

EXPERIENCE FULTON...YOUR AAA RATED GOVERNMENT



**FULTON  
COUNTY**

FULTON COUNTY GEORGIA

**2026**

**ADOPTED BUDGET**

JANUARY 21, 2026

# INTRODUCTION

Fulton County's Fiscal Year 2026 Final Adopted Budget was approved by the Board of Commissioners on January 21, 2026. This budget includes all recommendations outlined in the Fiscal Year 2026 Proposed Budget provided on November 15, 2025, presented on November 19, 2025, and amendments approved on January 21, 2026.

In this booklet, you will find the budget message submitted to the Board as part of the Fiscal Year 2026 Proposed Budget, and additional memos describing all modifications to that budget. Enclosed you will also find the Board's approved Fiscal Year 2026 Budget Resolutions - Budget and Cost of Living Adjustment, the Fiscal Year 2026 Final Adopted Budget schedules for each appropriated fund, and the final versions of the Position Control List and Annual Hardware & Software Maintenance and Support List.

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## 3

1 **A RESOLUTION AUTHORIZING THE IMPLEMENTATION OF A COST OF**  
2 **LIVING ADJUSTMENT FOR EMPLOYEES IN 2026.**

3  
4 **WHEREAS**, Fulton County recognizes that employees should be offered a living  
5 wage that enables them to live and raise their families; and

6 **WHEREAS**, Fulton County also recognizes that inflation over the last several years  
7 has led to rising costs of basic expenses such as food, childcare, transportation and  
8 shelter; and

9 **WHEREAS**, Fulton County desires to retain its workforce and minimize the loss of  
10 valuable employees due to stagnant County salaries that do not take into account  
11 increases to the cost of living; and

12 **WHEREAS**, the Board of Commissioners last implemented a cost of living  
13 adjustment ("COLA") in 2024; and

14 **WHEREAS**, the proposed FY 2026 budget contains sufficient funding to implement  
15 a COLA in 2026.

16 **NOW, THEREFORE, BE IT RESOLVED**, effective pay period beginning February  
17 11, 2026, the County Manager, Chief Human Resources Officer, and Finance Director  
18 are authorized to implement a cost of living adjustment in the amount of 3.45% of each  
19 eligible employee's base salary (or rate of pay if paid hourly) (the "2026 COLA") if they  
20 are in a position authorized by this Resolution on the effective date identified herein.

21 **BE IT FURTHER RESOLVED**, that to the extent not otherwise excluded, the 2026  
22 COLA is only authorized for employees who meet the following criteria as of the effective  
23 date of the cost of living adjustment: 1) holds a title within the position classification plans  
24 adopted by the Board of Commissioners or the Fulton County Courts; and 2) in a  
25 permanent, temporary, seasonal, part-time or fee position as defined by Personnel  
26 Procedure 324.

27 **BE IT FURTHER RESOLVED**, grant funds, to the extent available, shall be used  
28 to pay the 2026 cost of living adjustment for eligible employees in grant funded positions,  
29 and after available grant funds have been exhausted, the Finance Director is authorized  
30 to use funds in the FY 2026 general fund budget.

31 **BE IT FURTHER RESOLVED**, that the 2026 COLA shall not apply to County  
32 supplement amounts, time limited employees, employees compensated by the Superior

33 and State Court Chamber Staff Plan, constitutional officers, elected positions or any  
34 individual whose salary is provided for by state law, local law, ordinance, or resolution.

35 **BE IT FURTHER RESOLVED**, that the 2026 COLA shall not apply to individuals  
36 employed by and paid salaries by the State of Georgia.

37 **BE IT FURTHER RESOLVED**, that the 2026 COLA shall apply to the personal  
38 staff of an elected official unless such elected official opts out of the 2026 COLA in writing  
39 for his or her personal staff.

40 **BE IT FINALLY RESOLVED**, that this Resolution will take effect upon its adoption,  
41 and that all resolutions and parts of resolutions in conflict with this Resolution are hereby  
42 repealed to the extent of such conflict.

43 **PASSED AND ADOPTED**, this 21 day of January, 2026.

44  
45 **FULTON COUNTY BOARD OF**  
46 **COMMISSIONERS**

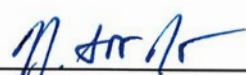
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50 Robert L. Pitts, Chairman

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53 **ATTEST:**

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56 Tonya Grier,  
57 Clerk to Commission



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61 **APPROVED AS TO FORM:**

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64 Y. Soo Jo  
65 County Attorney  
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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 2025, Fulton County continued to navigate multiple events that tested our resiliency and stability in providing and performing critical services to all citizens. In January 2025, the County entered into an agreement with the United States Department of Justice to address constitutional violations at the Fulton County Jail and mandated the County implement specific reforms to improve jail conditions, including providing better safety from violence, ensuring adequate medical and mental health care, improving staffing and supervision, and creating sanitary and humane living conditions. We were challenged with navigating consent decree compliance while continuing to recover from our 2024 cybersecurity incident. Inflationary pressures, rising costs, an increased demand for services due to economic uncertainty has challenged the most financially astute organizations. Fulton County Government has had to navigate these and more within a flat millage rate and no expectation of a property tax increase. By leveraging processes and sound fiscal management, the County was able to provide residents a sustained level of service while addressing key objectives of the consent decree. To date, all decree compliance related costs are still being vetted and have not been determined, but as costs accelerate from partial year to full year recurring implementation, along with continued budgetary pressures including the Jail Construction program, additional financial resources are necessary.

The FY2026 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints. It also includes a consent decree overlay where known Board approved costs have been included however the total range of investment required has not been concluded. As additional costs are identified and vetted, we will present them to the Board with the request for additional funding prior to final adoption of the budget.

Planning for the FY2026 budget began late spring and over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. During this process, departments and agencies were requested to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. The County reinstated formal budget hearings allowing department and agencies the platform to review current and historical personnel and operating data to identify key spending trends. The hearings also presented a platform for our partners to communicate opportunities, challenges and prioritize their additional financial requests (if any). Even with the efforts to reprioritize current resources, the county received hundreds of operating and capital enhancements. All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with known budget pressures and financial resources resulted in many unmet requests. Working within the current financial constraints, a rules-based criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and cybersecurity was utilized in evaluating additional investments above a department's recurring base budget. We've continued utilization of non-recurring revenue for recurring costs where available, however **there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level. This further emphasizes that additional resources will be needed for consent decree compliance.** The enhancement submissions are included as an appendix and are categorized in tranches including Sheriff, Justice and Safety, Health and Human Services, Infrastructure and Economic Development and Open and Responsible Government. Based on year-end actual performance, additional items may be presented during January 2026 to account for any 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, emphasizes the need for additional resources and meets lingering challenges expected to continue over the short and long term.

## FY2026 Proposed Budget

In accordance with the statutory responsibilities of the County Manager, the FY2026 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 \$1.42 billion, including \$1.053 billion in

funding for the General Fund.

## General Fund Summary

The FY2026 Proposed Expenditure Budget of \$1.053 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 FY2026 Proposed Budget, we expect the billable value in the digest to grow by a 3.11% rate (2025 growth rate). The tax digest value combined with the millage rate is used to determine the tax billing amount. *The base services proposed budget assumes a flat millage rate of 8.87 with acknowledgement that an additional millage rate of 0.39 will be necessary to fund additional consent decree expenditures.* Even with a flat millage rate of 8.87 (and any additional), State law mandates the total rate to be advertised as a tax increase if the County 2026 tax digest rollback rate is determined to be lower. Final determination of the FY2026 millage rate by the Board of Commissioners will take place during the summer of 2026. The property tax revenue projection assumes a 95.2% collection rate during the fiscal year, in line with historical actuals. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2025 and FY2026, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as FY2025.

## Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2026 Expenditure Budget is \$30 million, including an appropriated, but unallocated, reserve of approximately \$23.8 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 FY2026 Airport Fund Proposed Expenditure Budget is \$7.9 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 FY2026 Water and Sewer Revenue Proposed Expenditure Budget is \$181 million, including debt service. Revenue is projected at \$188 million. This projection includes approximately a \$7

million increase over the projected FY2025 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 FY2026 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 FY2025 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2026.

### Health and Human Services -2025

As part of our ongoing response to Health and Human Services, the County continued to invest resources to respond to the healthcare emergency and continued health care crisis. These resources are a combination of local funds, state and federal assistance.

The Department of Senior Services continued administration of its rideshare programs and provided over 117,000 rides with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents. The Community Services Program (CSP) awarded funds to public service agencies, which we project will serve tens of thousands of Fulton County constituents in 2025. 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. The Department of Behavioral Health and Developmental Disabilities served over 4,329 clients across 15 programs representing numerous client contacts.

The County continued construction of the Development Disabilities Training Center in south Fulton County. It will provide a place for adults to access therapeutic sessions, life enrichment services, job training classes and more. It will also include a nursing station, sensory room, computer lab and art center and is expected to open early 2026.

During 2025, Fulton County continued its support of the Fulton County Board of Health. 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.

We continue to support and respond to the growing need of emergency services in metro Atlanta and broke ground on a Grady freestanding emergency department in south Fulton County.

During 2025, we began a feasibility study for Health and Human Services in South Fulton.

The County, through our relationship with the Georgia Department of Behavioral Health and Developmental Disabilities (DBHDD), celebrated the first anniversary of the county's first Behavioral Health Crisis center. We will continue to respond to the need of vital crisis care within the county.

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

## **-2026**

In 2026, we are investing over \$157.6 million towards the Health and Human Services strategic focus area.

As part of the FY2026 Proposed Budget, the County will continue to focus on addressing and preventing health disparities by educating residents and connecting them to available resources, help residents realize their education potential through community services programs and support the vulnerable residents through our social services.

We will continue our base investment in popular Health and Human Services programs including

Community Services Programs, Quality Living Services and Senior Services programs including food assistance, case management, and transportation services. In addition, we will continue development of the Integrated Prevention and Care Plan to address HIV Elimination. Moreover, the County plans to maintain its investment in behavioral health services including the Behavioral Health Crisis Center, School Based Therapy and Permanent Supportive Housing programs.

The County will continue support of the Fulton County Board of Health, maintain its investment for indigent health services with Grady, address health access with a continued partnership with Morehouse School of Medicine and will complete the renovation of a North Fulton facility to centralize Health and Human Services. With an anticipated opening in 1Q 2026, the North Fulton Health and Human Services campus will house multipurpose and adult day services.

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.

## Justice and Safety

-2025

In 2025, the primary focus of the justice system was ensuring that Fulton County complies with the federal consent decree and meets or exceeds recognized standards for Justice and Safety functions.

The Courts have maintained over a 96% timely filing of civil and criminal cases and Superior Court has maintained a clearance rate over 100% on cases.

A major focus of resource reallocation revolved around compliance with the United States Department of Justice Consent decree regarding our jail. The County continued providing financial resources towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that helped reduce the jail population including sustainability of its ankle monitoring program. This effort was expected to provide inmates with better conditions and mitigate the spread of illnesses and lessen mental health complications.

The County also continued investment with the Jail Bridging plan to address operational services including inmate medical, inmate and jail staff food services and tower staffing. We continued investment in the Jail Blitz program to address repairs to residential areas.

We identified our Jail Capital Improvement program partners and secured approval to conduct renovations on the main jail while building a special purpose facility to house vulnerable inmate populations specifically for medical and mental health.

Through agreement and partnership of Superior, State, Magistrate courts and Behavioral Health, the County completed consolidation of all Accountability Court functions and look forward to optimizing this organizational change in 2026.

We continued construction of a public safety training center.

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

We centralized all security services (including Justice) for contract management and payment by the Fulton County Police Department.

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

We brought 42 departments together for a Continuity of Operations planning exercise.

## *-2026*

In 2026, we are investing over \$544.2 million of appropriated funds towards the Justice and Safety focus area.

During 2026, the County will prioritize mandated compliance with the federally mandated consent decree.

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

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

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

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

## Open and Responsible Government

### -2025

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 and the Excellence in Financial Reporting award from the Government Finance Officers Association.

We are undergoing a complete upgrade of our ERP system.

We maintained operations at our new Elections Warehouse and Operations center and successfully organized and managed the Public Service Commissioner 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.

### -2026

In 2026, we are investing \$297 million towards the Open and Responsible Government strategic focus area.

Fulton County Registrations and Elections Department will be responsible for organizing and managing four Primary and General statewide elections.

The FY2026 Proposed Budget includes a cost-of-living increase for employees.

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

standards.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, many vacant positions are still in the recruitment process and not filled as of the beginning of the year. With the financial resources available, the County recouped attrition savings by partially funding salary and fringe benefits of vacant positions. This has been a primarily successful financial practice, however with the staffing being a key objective of the federal consent decree, the County is discontinuing recouping attrition savings for 2026. **Alternatively, we have implemented a 1% overall budget reduction to all departments and agencies to recoup the needed savings.**

## Infrastructure and Economic Development

-2025

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. 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.

During FY2025, the County continued the capital review and assessment process. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to Executive Leadership. Priorities were given to life/health/safety projects.

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

## *-2026*

In 2026, we are investing almost \$382 million towards the Infrastructure and Economic Development Strategic focus area.

We will continue to execute water infrastructure improvements of \$1B 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 implement 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**

### *-2025*

The County continued innovative virtual programming and noted a 10% increase in virtual circulation noting over 391,000 unique users borrowing of over 2.53 million digital materials through third-party sites which include OverDrive, Hoopla and Paper. Physical circulation included over 1.96 million pieces of materials. The County reached over 149,000 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).

In 2025, we continued support of the F.A.C.E. (Fashion, Art, Culture and Education) program and partnered with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States.

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

## **-2026**

In 2026, we are investing \$60.9 million towards the Arts and Libraries strategic area.

This is the last year we can leverage the remainder of our federal funding to enhance our investment to combat food deserts through Fulton Fresh programs. This is a known budget pressure for 2027. We will also maintain our annual investment in e-materials.

Our commitment to the Arts will continue in 2026. We will continue our legacy programs, including increased investment in Contracts for Services.

## **Conclusion**

In 2026, the County will continue a course of providing efficient high-impact service within the standard 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 \$1.4 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2026 Proposed Budget.



**Richard “Dick” Anderson**  
**County Manager, Fulton County**

## General Fund

The FY2026 General Fund Proposed Budget is \$1.053 billion, including approximately \$459 million allocated to personnel and \$594 million allocated to other operating expenditures. The FY2026 budget represents an estimated \$64 million increase from the FY2025 adopted budget of \$989.8 million, and \$113.1 million from 2025 projected expenditures. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The main drivers in the budget include the Board of Commissioners' decision to maintain a flat millage rate in 2025 resulting in revenue adjustments across both years while simultaneously increasing recurring expenditures in several areas from contractual pressures, continued strengthening of Information Technology infrastructure due to the 2024 cyber incident and ***most notably the mandated compliance of the federal consent decree for the Fulton County Jail (over \$31 million)***. Other drivers include increases from compensation adjustments in the form of a 2026 Cost of Living increase, onboarding operational support of several new facilities and the legislative adoption of two new state court judges and additional resources allocated for the 2026 statewide elections. Finally, there is continued investment in all focus areas including inmate outsourcing and inflation.

The budget is balanced with \$963 million in revenue, the expectation of an additional \$32 million in revenue for mandated consent decree compliance, use of \$57 million in fund balance, and operating expenditures of \$1.053 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 \$175.6 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy. To address the federally mandated consent decree, Fulton County will require additional financial resources to maintain compliance.**

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The FY2026 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints.

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## Budget Preparation and Process Changes

For FY2026 budget preparation, the County's Executive Team kept the Board of Commissioners informed and engaged with monthly information updates of current financial performance presented at Board of Commissioner meetings. Formal planning began late spring and over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures.

In tandem, Finance staff held multiple training sessions including individual department/agency reviews to discuss personnel and operating details. It included a thorough review of current funding, positions, obligations and spending. The sessions also reviewed departmental contracts and previously awarded enhancements recurring in their base budget. The purpose was to enhance current understanding of base resources and prevent duplicate funding requests. During this process, departments and agencies were requested to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. The County reinstated formal budget hearings allowing department and agencies the platform to review current and historical personnel and operating data to identify key spending trends. The hearings also presented a platform for our partners to communicate opportunities, challenges and prioritize their additional financial requests (if any). Even with the efforts to reprioritize current resources, the county received hundreds of operating and capital enhancements. All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with known budget pressures and financial resources resulted in many unmet requests. Working within the current financial constraints, a rules-based criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and cybersecurity was utilized in evaluating additional investments above a department's recurring base budget. We've continued utilization of non-recurring revenue for recurring costs where available, however **there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level. This further emphasizes that additional resources will be needed for consent decree compliance.** The enhancement submissions are included as an appendix and are categorized in tranches including Sheriff, Justice and Safety, Health and Human Services, Infrastructure and Economic Development and Open and Responsible Government. Based on year-end actual performance, additional items may be presented during January 2026 to account for any additional underruns or non-recurring revenue that may accrue between now and the end of the fiscal year.

## Organizational Impacts

- [House Bill 625](#) (HB 625) created two new judges for the State Court of Fulton County, bringing the total to 12 judges.
- In 1Q 2026, we plan to open the North Fulton Health and Human Services at 4700 NorthPoint Parkway. There will be relocation and establishment of another Adult Day program and Multipurpose Center.
- We have continued compliance of approved BOC Resolution which reallocated \$780,000 from Magistrate Court's budget to Superior Court Administration, unless the Board provides guidance otherwise.

## Discussion of General Fund Revenue Assumptions

The total FY2026 General Fund revenue budget is \$996 million and was developed with the following assumptions and considerations:

- The County's primary source of revenue is property tax. The FY2026 current year property tax revenue projection assumes a flat millage rate of 8.87 as provided by the Board of Commissioners when setting the FY2025 millage rate. The final determination of the FY2026 millage rate by the Board of Commissioners will take place during the summer of 2026.
- Addition of additional property tax revenue to fund federal consent decree costs.
- The property tax revenue projection assumes a billable growth rate of 3.11% in billings, derived from a combination of reassessments and new construction. This is the same growth rate achieved in 2025.
- The FY2026 property tax revenue projection assumes a 95.2% collection rate, in line with historical trends.
- The revenue projection for FY2026 assumes Prior Year Property Tax Revenue of approximately 3% of FY2025 billings. If the collection rate of FY2025 billings during 2025 is higher/lower than expected, the FY2026 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2025.
- In FY2026, receipts of local option sales tax are expected to be \$32 million. This amount reflects a renegotiated agreement and the expectation on the overall economy in 2026. 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 8.75% share in 2026.
- 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. There is a continued expectation that the Atlantic Station tax increment will be returned in 2026 to the County's general fund.
- 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 FY2025.

## Discussion of Expenditure Components in the General Fund

This \$1.053 billion FY2026 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 2026.

- **Recurring (Base Budget):** These resources ensure a similar level of recurring operations is maintained and we can fulfill commitments made by the Board of Commissioners. Contractual and inflationary increases are being proposed for priority funding from realized 2025 expenditure underruns and non-recurring interest revenue.
- **Understanding through Operational Review of Projects, Contracts and Department/Agency Base Budgets** Includes a continued review of the County's spending and resources already placed in a department/agency's base budget. This allows for efficiency and effectiveness in meeting the County's established priorities and limits the duplication of resource requests.
- **Consent Decree:** Includes funding of \$31.8 million in Board approved consent decree costs. While over \$30 million is included in the 2026 budget, costs could exceed a range from \$30 - \$60 million. To date, all decree compliance related costs are still being vetted and have not been determined, but as costs accelerate from partial year to full year recurring implementation, this number is expected to grow. Additional costs will be presented to the Board for consideration when available.
- **1% Reduction across all Agencies/Departments:** Includes a decrease of \$10 million in the general fund budget by instituting a 1% decrease across all agencies and departments. Appointing Authorities will be able to review their remaining resources to determine impact.
- **Elections:** The financial investment allocated for Elections purposes provides the resources for four statewide primary and general elections. These are the May 2026 Primary, June 2026 Runoff, November 2026 General, and December 2026 General Runoff.
- **Employees:** Maintains funding for all filled and vacant positions. Of note regarding vacant positions, for the last few years, the county has recouped attrition savings by partially funding salary and fringe benefits of these positions. This has been a primarily successful financial practice, however, with staffing being a key objective of the federal consent decree, the County is discontinuing recouping attrition savings for 2026. In addition, there is a 3.45% cost of living increase built into the 2026 budget for all employees.

- **Standardization of Rules Based Application for Enhancements:** Includes several enhancements considered during the budget setting process based on known pressures and related to a rules-based priority and cybersecurity betterment due to the 2024 cybersecurity incident.
- **+ Enhancements:** Includes a set of enhancements that were categorized based on a thorough review of requests submitted. Categorized into tranches, these enhancements are proposed for transparency and guidance and can be funded with additional resources, if any, identified at the end of the 2025 fiscal year or additional guidance received by the Board regarding a change in a revenue or expenditure assumption.

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## Base Budget - \$953 million

As part of our FY2026 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 \$953 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 FY2026 Proposed Budget including resources contemplated during contract negotiations and new debt service to support a planned freestanding emergency department.
- **Includes resources needed to meet our pension obligation.**
- **Includes resources needed for inmate outsourcing and ankle monitoring.** Funding has been provided to meet current contractual obligations for inmate outsourcing at three locations (Atlanta, Oconee County and Cobb County) and ankle monitoring.
- **The increase in several lease obligations.**
- **Increase to Risk Management fund contribution 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. As part of a new rigorous capital review process, life/safety and continuity of operations items were prioritized first to fund. The following projects have been approved:
  - Helene Mills Senior Center Chiller Replacement - \$ 798,000
  - Juvenile Justice Elevator Modernization - \$2,018,000
  - 475 Fairburn Road Detention Pond Restoration - \$193,585
  - Jury Assembly Room Chair Replacement - \$629,160
  - Internal Firewall Upgrads - \$1,545,000
  - Enterprise Justice (Odyssey) Web Based Migration (Juvenile Court, Public Defender and Child Attorney) - \$750,000
  - Motorola Mobile Radios for Sheriff and Fulton County Solicitor - \$244,000
  - AT&T ES-911 Viper System = \$100,000
  - Audio Visual Refresh and Training Room Needs - \$1,122,000
  
- **Takes into consideration lease program for replacement vehicles for \$2.4 million for general fund fleet in accordance with county policy.**

## Elections — Additional \$27.45 million

The County will allocate an additional \$27.45 million for Registration and Elections Department above the standard personnel and operating budget. The financial investment allocated for Elections purposes provides the resources for four statewide primary and general elections. These are the May 2026 Primary, June 2026 Runoff, November 2026 General, and December 2026 General Runoff.

## Employees — Increase of \$12.5 million

The FY2026 Proposed Budget includes an increase of \$12.5 million for personnel related costs.

The \$12.5 million increase represents a proposed 3.45% cost of living increase for all filled positions. This financial resource will be housed in Non-Agency and will be allocated to address this action for filled positions that cannot be absorbed by a department’s budget.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, many vacant positions are still in the recruitment process and not filled as of the beginning of the year. With the financial resources available, the County recouped attrition savings by partially funding salary and fringe benefits of vacant positions. This has been a primarily successful financial practice, however with the staffing being a key objective of the federal consent decree, the County is discontinuing recouping attrition

savings for 2026. **Alternatively, we have implemented a 1% overall budget reduction to all departments and agencies to recoup the needed savings.**

## Enhancements Already Considered in Budget

There were separately identified/known expenditures enhancements included in the proposed budget calculation and discussion, as a result of known external pressures. This also includes departmental requests that met the rules-based approach and strengthening of Information Technology infrastructure due to the 2025 cyber incident. It is important to note that some of the enhancement requests are one-time in nature, but many have recurring implications (i.e. contractual increases). These enhancements are proposed to be funded with non-recurring revenue. The following funding allocations are included in the FY2026 Proposed Budget:

### **ARTS AND CULTURE \$1,700,000**

- Additional funding of \$1,700,000 to expand the number of Contract for Services (CFS) award recipients and increase award amounts for underserved districts (BOC action 25-0786).

### **BEHAVIORAL HEALTH \$7,250,000**

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

As part of our commitment, we will set aside approximately \$7.25 million. The resources will be allocated as follows:

- Funding of \$3,000,000 will be allotted to support the Behavioral Health Crisis Center (BHCC) operations in Fulton County, aiming to provide a supportive setting to stabilize individuals while connecting these individuals with long-term care resources as needed.
- Funding of \$2.53 million will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000. These resources will fund the Permanent Supportive Housing program.
- Funding of \$400,000 dedicated to Pre-Arrest Diversion programs (ATL/PAD).
- Funding of \$520,000 to support Adult Re-Entry programs.

**BOARD OF HEALTH \$700,000**

- The FY2026 Proposed Budget includes an allocation of \$700,000 to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to the Board of Health. These resources will be kept in a separate program/unit within the Board of Health FY2026 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

**CLERK TO THE BOARD OF COMMISSIONERS \$5,000**

- Additional funding of \$5,000 to fund meal and supply increases.

**COUNTY AUDITOR \$3,596**

- Additional funding of \$3,596 to fund software contractual increases.

**COUNTY MANAGER \$95,000**

- Additional funding of \$95,000 to fund the establishment of one (1) Specialist position for the HHS Northpoint facility opening in 2026.

**COUNTY MARSHAL \$20,000**

- Additional funding of \$20,000 to fund contractual increases for taser and body worn cameras.

**DISTRICT ATTORNEY \$30,000**

- Additional funding of \$30,000 is set aside for software contractual increases.

**EMERGENCY MANAGEMENT \$228,775**

- Additional funding of \$228,775 to establish a School Safety Plan review position.

**EMERGENCY SERVICES-911 \$387,000**

- Additional funding of \$387,000 to fund the maintenance contract for the public safety digital radio system.

**INFORMATION TECHNOLOGY \$5,087,605**

- Additional funding of \$3,937,605 for contractual increases, including enterprise software licenses.
- Funding of \$1.5 million for Subscription Based Information Technology Agreements (SBITA).

**JUVENILE COURT \$200,000**

- Additional funding of \$200,000 for electronic monitoring services for youth on probation (funds housed in Non-Agency).

**LIBRARY \$72,696**

- Additional funding of \$72,696 for software contractual increases.

**MAGISTRATE COURT \$214,816**

- Additional funding of \$93,000 to establish one (1) Judicial Assistant Position.
- Additional funding of \$121,816 to establish one (1) Judicial Staff Attorney Position.

**MEDICAL EXAMINER \$149,000**

- Additional funding of \$25,000 to fund Anthropology services needed for accreditation standards.
- Additional funding of \$64,000 for the Transportation bid that includes an anticipated contractual increase.
- Additional funding of \$20,000 related to Kinship testing (postmortem DNA ID testing).
- Additional funding of \$20,000 for sign-on bonus for 2025 Associate Medical Examiner hire.
- Additional funding of \$10,000 for educational incentive for 2025 Associate Medical Examiner hire.
- Additional funding of \$10,000 for sign-on bonus for 2025 Associate Medical Examiner hire.

**POLICE \$575,000**

- Additional funding of \$575,000 for Security Services contractual increase.

**PROBATE COURT \$1,528**

- Additional funding of \$1,528 for fingerprinting services.

**PUBLIC DEFENDER \$693,149**

- Additional funding of \$107,062 for increased rent and lease expenses.
- Additional funding of \$40,000 to assist mental health clients leaving incarceration with housing, medication, treatment services, and counseling.
- Additional funding of \$337,810 to establish two (2) Public Defender II positions to support two (2) additional judgeships in State Court.
- Additional funding of \$198,274 to establish two (2) Investigator positions to support two (2) additional judgeships in State Court.
- Additional funding of \$10,000 in operational funding to support two (2) additional judgeships in State Court.

#### **PURCHASING \$9,900**

- Additional funding of \$9,900 for increased contractual costs related to BidNet and B2Gnow.

#### **NON-AGENCY – \$86,099,000**

- The County plans to allocate \$18,600,000 towards addressing overcrowding at the jail. The resources are for contractual rates at the Atlanta Detention Center, Cobb County and Oconee County and ankle monitoring with Superior Court and Juvenile Court.
- \$3,000,000 is set aside for PC refresh, software licenses and compensated absences.
- \$1,000,000 is set aside for contingency for budget soundings.
- Additional funding of \$1,200,000 for efforts toward safety and security of hardening access points of and around county facilities.
- Additional funding of \$5,000,000 for costs associated with medical contract increases related to the employee health plan.
- Additional funding of \$881,000 for costs associated with the opening of the public safety training center.
- Additional funding of \$750,000 for senior transportation contingency (held in non-agency based on utilization and need).
- \$1,800,000 for support of the freestanding emergency room.
- \$1,800,000 for the Morehouse School of Medicine healthcare services.
- \$10,000,000 for the debt service associated with jail construction costs (temporary housing to replace housing capacity at the Atlanta Detention Center).
- Continued funding of \$10,000,000 for contribution to the Risk Management fund.
- \$31,843,000 for Board approved consent decree contractual and operational items.

#### REAL ESTATE AND ASSET MANAGEMENT - \$3,605,526

- Available resources of \$362,641 for the on-boarding of the following positions: two (2) Plumbers, two (2) Electricians, two (2) Building Maintenance Supervisors and one (1) Tradeworker II - Plumber Lead. Resources related to the opening of new facilities will be housed in Non-Agency and provided to the department based on utilization and need.
- An Increase of \$321,759 for the on-boarding of the following positions: one (1) Management Policy Analyst III, and the following positions for the new Sustainability Unit; one (1) Management Policy Analyst II and one (1) Electronics Manager.
- Funding of \$90,000 for Bus and Shuttle services for Employees and Jurors.
- Funding of \$408,280 for Facility Maintenance Services for the State of Georgia Department of Human Services (DHS)
- Funding of \$26,131 for Fire Sprinkler Protection system maintenance services.
- Funding of \$5,000 for Hazardous Waste removal.
- Funding of \$20,848 for increased cost of HVAC Air Filters.
- Funding of \$5,750 for Internal Air Quality testing services.
- Funding of \$5,184 for Kitchen Exhaust cleaning services.
- Funding of \$5,000 for increased cost of Landfill Post closure services.
- Funding of \$460,000 for increased cost of Landscape services.
- Funding of \$236,740 for Maximo Software upgrade and License contractual increase.
- Funding of \$53,099 for increased cost of Medical and Clinical general cleaning services.
- Funding of \$55,000 for increased cost of MRO Hardware, Lumber, Industrial Supplies and Equipment.
- Funding of \$40,619 for On Site Door repairs.
- Funding of \$29,972 for On Site HVAC on-call maintenance services for air conditioning systems at Fulton County facilities.
- Funding of \$26,015 for On Site standby boiler inspection and preventive maintenance for Fulton County facilities - Boiler maintenance.

#### REAL ESTATE AND ASSET MANAGEMENT - \$3,605,526 (CON'T)

- Funding of \$26,014 for On Site standby boiler inspection and preventive maintenance for Fulton County facilities - Chiller maintenance.
- Funding of \$4,000 for Preventive maintenance and repair of commercial appliances in Senior Centers and other facilities.
- Funding of \$20,000 for Preventive maintenance services for Elevators in County Wide facilities.
- Funding of \$16,691 for Fire Extinguisher testing and maintenance services.
- Funding of \$61,290 for On site Emergency Electrical On-call maintenance and services.
- Funding of \$154,945 for Contractual Lease increase for Fulton County facilities.
- Funding of \$1,539 for Rental properties contractual increase in Common maintenance/HOA fees
- Funding of \$709 for Contractual increases for Rental services.
- Funding of \$9,672 for Septic Tank and Grease Trap maintenance services.
- Funding of \$174,606 for Software upgrade, additional system additions and contractual increases.
- Funding of \$94,315 for Solid Waste removal services.
- Funding of \$3,064 for increased cost of Spot Coolers.
- Funding of \$37,629 for increased cost of materials, labor tools, equipment for Appurtenance Commercial Appliance repair.
- Funding of \$66,008 for County wide BAS upgrades, installation, and repairs with HVAC maintenance and support services.
- Funding of \$17,379 for County Wide Water Treatment services.
- Funding of \$60,000 for Standby Architectural Engineering.
- Funding of \$8,000 for Audio-Video Parts and services.
- Funding of \$22,475 for Carpet repair and replacement services.

#### **REAL ESTATE AND ASSET MANAGEMENT - \$3,605,526 (CON'T)**

- Funding of \$11,700 for maintenance and testing of Fire-Intrusion Alarm systems for County facilities.
- Funding of \$68,377 for Generator System maintenance and repair services.
- Funding of \$27,597 for Glass and Plexiglas repair and replacement for County Wide facilities.
- Funding of \$4,900 for increased cost of Janitorial supplies.
- Funding of \$65,333 for Lamps and Ballast maintenance and services.
- Funding of \$8,685 for increased cost of Plumbing supplies.
- Funding of \$27,100 for Standby Plumbing repair.
- Funding of \$15,367 for increased cost of preventive testing and repair of Backflow.
- Funding of \$411,363 for increased cost of Cleaning services for County Wide facilities.
- Funding of \$11,000 for increased cost of Parts and Equipment to perform HVAC repairs.
- Funding of \$2,000 for contractual increase of HVAC repair services.
- Funding of \$21,730 for contractual increase of utility software-EnergyCap.

#### **REGISTRATION AND ELECTIONS \$27,452,880 AND \$68,483**

- An increase of \$27,452,880 million in the budget to fund four county-wide elections for 2026.
  - May 2026 – General Primary
  - June 2026 -General Primary Runoff
  - November 2026 – General
  - December 2026 – General Runoff
- Funding of \$68,483 for hardware and software contractual increases.

**SENIOR SERVICES \$2,952,697**

- Additional funding of \$217,162 for contractual increases for TransDev services.
- Additional funding of \$1,500,000 for contractual increases for Senior Service Transportation.
- Additional funding of \$100,000 for Quality-of-Life Support (QLS) services.
- Addition funding of \$1,135,534 to open and staff the North Fulton Health and Human Services facilities; Multi-purpose and Adult DayCare.

**SHERIFF \$4,054,140**

- Funding of \$260,000 grant match year three (3).
- Funding of \$126,602 for increased costs associated with inmate transport services.
- Funding of \$2,463,972 for inmate services commodities package.
- Additional funding of \$600,000 for an increase in pass-through Naphcare medical costs.
- An increase of \$340,000 in Summitt food contractual increases.

**SOLICITOR GENERAL \$557,102**

- Additional funding of \$336,786 to establish two (2) Assistant Solicitor II positions to support two (2) additional judgeships within the State Court.
- Additional funding of \$210,315 to establish two (2) Senior Investigator positions to support two (2) additional judgeships within the State Court.
- Additional funding of \$10,000 in operational funding to support two (2) additional judgeships within the State Court.

**STATE COURT GENERAL \$272,974**

- Additional funding of \$70,000 to establish one (1) Customer Service Representative position.
- Additional funding of \$202,974 to establish two (2) Court Reporter positions to support additional judges.

**STATE COURT JUDGES \$1,328,201**

- Additional funding of \$574,994 to establish two (2) Judges based on legislation expanding State Court Judgeships.
- Additional funding of \$339,809 to establish two (2) Staff Attorneys to support additional judges.
- Additional funding of \$210,605 to establish two (2) Litigation Managers to support additional judges.
- Additional funding of \$182,793 to establish two (2) Judicial Assistants to support additional judges.
- Additional funding of \$20,000 for operational funding to support additional judges.

**SUPERIOR COURT GENERAL \$125,000**

- Additional funding of \$125,000 to increase Judicial Officer compensation.

**TAX ASSESSOR \$644,700**

- Additional funding of \$584,700 to establish four (4) Property Appraiser positions and one (1) Senior Property Appraiser position.
- Funding of \$20,000 for the increased cost of Department of Revenue required training for all Appraisers.
- Funding of \$40,000 for increased postage costs.

**TAX COMMISSIONER \$256,000**

- Funding of \$176,000 for the increased software costs.
- Additional funding of \$80,000 for semi-annual postage increases.

## (+) Additional Enhancements — In 2026

In addition to the above-mentioned enhancements already considered, there were almost \$158 million in unique personnel/operating requests and over \$64 million in capital requests received from departments, agencies and external stakeholders during the FY2026 budget process. The requests were separately reviewed and categorized into tranches for funding consideration if additional resources are realized at the end of 2025. The County Manager presents the following operating requests color coded for consideration. They are not ranked or in order of priority. Details for each request are included and color coded in the Appendix. The long description of each request will be made available separately.

### Open and Responsible - \$6.6 million (BLUE)

Program expansion/new program requests from Open and Responsible focus area departments. Some requests were fulfilled via internal departmental reallocation of resources.

### Health and Human Services - \$13.9 million (GREEN)

Program expansion/new program requests from Health and Human Services focus area departments and external stakeholders.

### Arts and Libraries - \$2.9 million (YELLOW)

Program expansion requests from Arts and Culture and the Library and Cooperative Extension departments.

### Infrastructure and Economic Development - \$4 million (NAVY)

Program expansion requests from the Department of Information Technology and the Department of Real Estate and Asset Management.

### Justice and Safety - \$35.7 million (BROWN)

Program expansion and new program requests from various Justice and Safety agencies excluding the Sheriff.

### Sheriff - \$144.5 million (PURPLE)

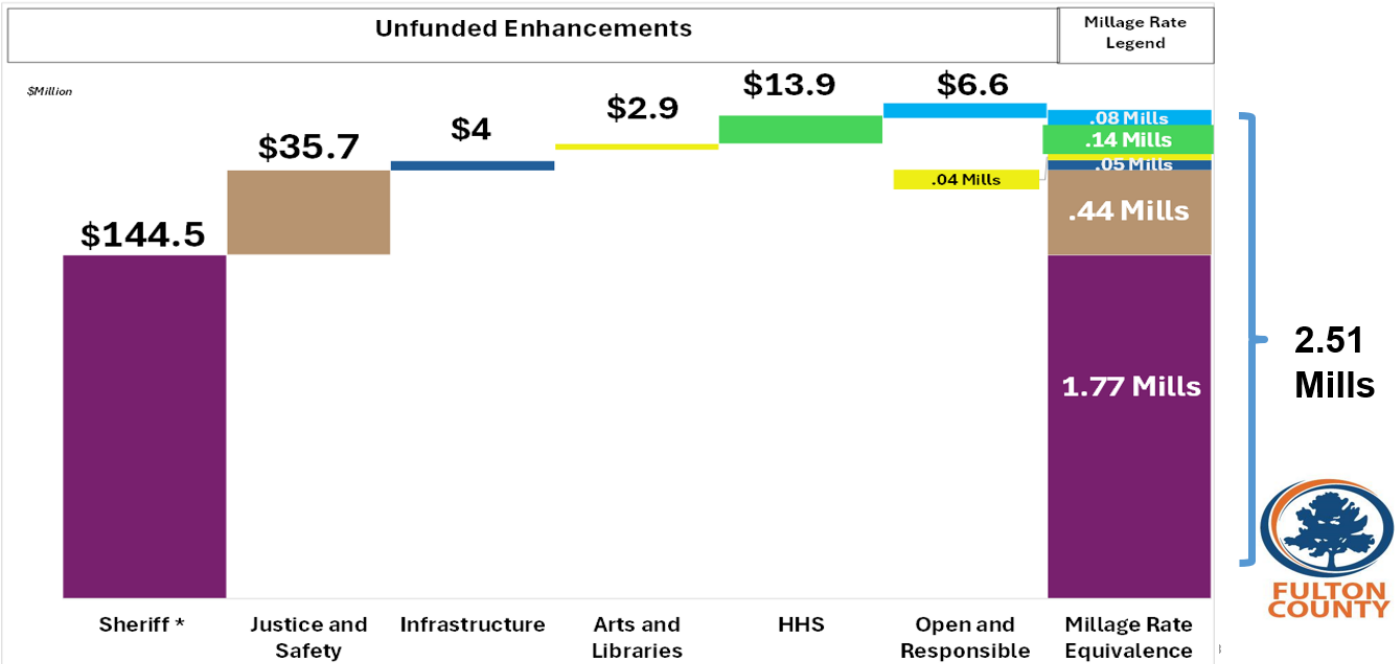
Program expansion and new program requests from the Office of the Sheriff. Some of the requests are being vetted within the parameters of consent decree compliance.

## Discussion of Fund Balance

The ending fund balance for FY2026 is projected at \$175.6 million. This amount is the projected beginning fund balance of \$232.7 million in FY2026 and when combined with budgeted revenues of \$996 million, total available resources equal \$1.23 billion. With budgeted expenditures of \$1.053 billion, including \$953 million in recurring, \$61 million in non-recurring and \$31.8 million in consent decree related expenditures, the projected ending fund balance at the end of FY2026 is \$161 million. The projected fund balance amount represents 16.67% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

# Appendix - (+) Additional Enhancements — In 2026

## 2026 Categorization of Unfunded Operational Enhancements



## Details of Categorized Tranches

## Tranche - Open and Responsible

| Fund | Department Name                     | Summary Description                                     | Amount Requested |
|------|-------------------------------------|---------------------------------------------------------|------------------|
| 110  | Clerk to the Board of Commissioners | Board Travel and Training                               | \$ 10,000        |
| 118  | County Manager                      | Customer Service Week Activities                        | \$ 9,200         |
| 118  | County Manager                      | Hospitality for County Manager Events                   | \$ 4,700         |
| 118  | County Manager                      | Mileage Reimbursements                                  | \$ 300           |
| 118  | County Manager                      | Professional Membership Dues                            | \$ 1,100         |
| 118  | County Manager                      | Printing Services                                       | \$ 8,000         |
| 118  | County Manager                      | Management Policy I Position                            | \$ 90,135        |
| 118  | County Manager                      | Management Policy II Position                           | \$ 103,927       |
| 118  | County Manager                      | Program Manager Senior Position (Grade 24)              | \$ 141,855       |
| 130  | External Affairs                    | Part-time Staff for 2026 World Cup Activations          | \$ 100,000       |
| 130  | External Affairs                    | Social Security for Seasonal World Cup Staff            | \$ 6,200         |
| 130  | External Affairs                    | Social Security and Medicare for World Cup Staff        | \$ 1,450         |
| 130  | External Affairs                    | Professional Services for 2026 World Cup Activations    | \$ 142,350       |
| 130  | External Affairs                    | Hospitality for 2026 World Cup Activations              | \$ 250,000       |
| 130  | External Affairs                    | Promotions for 2026 World Cup Activations               | \$ 300,000       |
| 130  | External Affairs                    | Printing for 2026 World Cup Activations                 | \$ 200,000       |
| 186  | Diversity and Civil Rights          | Salary Enhancement for Diversity and Civil Rights Staff | \$ 39,975        |
| 186  | Diversity and Civil Rights          | Salary Enhancement for Diversity and Civil Rights Staff | \$ 20,112        |
| 186  | Diversity and Civil Rights          | Salary Enhancement for Diversity and Civil Rights Staff | \$ 32,945        |
| 186  | Diversity and Civil Rights          | Salary Enhancement for Diversity and Civil Rights Staff | \$ 33,731        |
| 186  | Diversity and Civil Rights          | Salary Enhancement for Diversity and Civil Rights Staff | \$ 66,154        |
| 215  | Human Resources                     | Human Resources Internship Program                      | \$ 484,425       |
| 215  | Human Resources                     | Employee Engagement Initiatives                         | \$ 350,000       |
| 215  | Human Resources                     | Human Resources Social Media Outreach                   | \$ 50,000        |

## Tranche - Open and Responsible

| Fund | Department Name            | Summary Description                            | Amount Requested    |
|------|----------------------------|------------------------------------------------|---------------------|
| 215  | Human Resources            | Education and Career Incentive Program         | \$ 300,000          |
| 215  | Human Resources            | Policy Management System Acquisition           | \$ 139,000          |
| 215  | Human Resources            | LinkedIn Talent and Branding Services          | \$ 12,000           |
| 240  | Tax Assessor               | GIS Parcel Editing Addendum                    | \$ 100,000          |
| 240  | Tax Assessor               | i3 OnBase Digitization and Workflow Solutions  | \$ 280,643          |
| 240  | Tax Assessor               | Rural Land Reappraisal Project                 | \$ 150,000          |
| 240  | Tax Assessor               | Cell Tower Valuation Solutions                 | \$ 1,020,865        |
| 240  | Tax Assessor               | Business Personal Property Audit Services      | \$ 250,000          |
| 240  | Tax Assessor               | Tyler Depreciation Cost Analysis               | \$ 60,000           |
| 240  | Tax Assessor               | Tyler New Property Data Collection             | \$ 350,000          |
| 240  | Tax Assessor               | Building Security Camera System Upgrade        | \$ 50,000           |
| 240  | Tax Assessor               | Temporary Service Budget Line                  | \$ 15,000           |
| 240  | Tax Assessor               | Overtime Budget Line                           | \$ 48,443           |
| 240  | Tax Assessor               | Retention and Equity Pay Expense Line          | \$ 150,000          |
| 245  | Tax Commissioner           | Customer Service Signage Replacement           | \$ 17,700           |
| 245  | Tax Commissioner           | Facility Painting                              | \$ 81,261           |
| 245  | Tax Commissioner           | QMatic Queue Kiosk                             | \$ 35,300           |
| 245  | Tax Commissioner           | Lobby Seating Replacement                      | \$ 22,989           |
| 265  | Registration and Elections | Hyundai Lift Truck Purchase                    | \$ 34,795           |
| 265  | Registration and Elections | Elections Staff Uniforms                       | \$ 8,000            |
| 265  | Registration and Elections | KNOWiNK Postage and Shipping                   | \$ 60,000           |
| 265  | Registration and Elections | Voter Education Materials                      | \$ 15,000           |
| 999  | Non-Agency                 | Step Up on Second Permanent Supportive Housing | \$ 1,000,000        |
|      |                            | <b>Total</b>                                   | <b>\$ 6,647,555</b> |

## Tranche - Health and Human Services

| Dept | Department Name          | Summary Description                         | Amount Requested |
|------|--------------------------|---------------------------------------------|------------------|
| 121  | Community Development    | Land Bank Authority Operations (MALB)       | \$ 186,777       |
| 121  | Community Development    | Home Repair Program                         | \$ 500,000       |
| 121  | Community Development    | Summer Youth Job Training Program           | \$ 500,000       |
| 121  | Community Development    | Veterans Services Program                   | \$ 1,000,000     |
| 183  | Senior Services          | Online Learning Management System           | \$ 25,000        |
| 183  | Senior Services          | Annual Senior Summit                        | \$ 125,000       |
| 183  | Senior Services          | Senior Services Vehicles                    | \$ 72,000        |
| 183  | Senior Services          | Salary Adjustment for Senior Services Staff | \$ 75,045        |
| 183  | Senior Services          | Salary Adjustment for Senior Services Staff | \$ 69,337        |
| 183  | Senior Services          | Senior Golden Games Program                 | \$ 85,000        |
| 183  | Senior Services          | Licensed Practical Nurse Salary Increase    | \$ 13,115        |
| 183  | Senior Services          | Licensed Practical Nurse Salary Increase    | \$ 13,115        |
| 183  | Senior Services          | Licensed Practical Nurse Salary Increase    | \$ 13,115        |
| 183  | Senior Services          | Licensed Practical Nurse Salary Increase    | \$ 13,115        |
| 183  | Senior Services          | Aquatics Instructor Position (Grade 12)     | \$ 73,143        |
| 183  | (FUNDED) Senior Services | Pool Deck Resurfacing                       | \$ 50,000        |
| 183  | Senior Services          | Participant Computer Lab Laptops            | \$ 20,000        |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 5,000         |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 65,000        |
| 183  | Senior Services          | Lifeguard Position Funding                  | \$ 62,819        |
| 183  | (FUNDED) Senior Services | Pool Deck Resurfacing                       | \$ 50,000        |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 5,000         |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 65,000        |
| 183  | Senior Services          | Participant Computer Lab Laptops            | \$ 20,000        |
| 183  | (FUNDED) Senior Services | Pool Deck Resurfacing                       | \$ 50,000        |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 5,000         |
| 183  | Senior Services          | Replacement of Inoperable 15-passenger Van  | \$ 65,000        |
| 183  | Senior Services          | Participant Computer Lab Laptops            | \$ 20,000        |
| 183  | (FUNDED) Senior Services | Pool Deck Resurfacing                       | \$ 50,000        |

## Tranche - Health and Human Services

| Dept         | Department Name                                  | Summary Description                            | Amount Requested     |
|--------------|--------------------------------------------------|------------------------------------------------|----------------------|
| 183          | Senior Services                                  | Replacement of Inoperable 15-passenger Van     | \$ 5,000             |
| 183          | Senior Services                                  | Replacement of Inoperable 15-passenger Van     | \$ 65,000            |
| 183          | Senior Services                                  | Participant Computer Lab Laptops               | \$ 20,000            |
| 183          | Senior Services                                  | Additional Senior Services Personnel           | \$ 81,956            |
| 183          | Senior Services                                  | Case Management Service Level Support          | \$ 430,000           |
| 183          | Senior Services                                  | Neighborhood Senior Center Catering Pilot      | \$ 28,000            |
| 183          | Senior Services                                  | In-home Services Contract                      | \$ 400,000           |
| 183          | Senior Services                                  | Full-time Kinship Care Program Coordinator     | \$ 96,354            |
| 183          | (FUNDED) Senior Services                         | QLS Memorandum of Understanding                | \$ 100,000           |
| 620          | Family and Children's Services                   | Child Care Client Benefits                     | \$ 630,000           |
| 620          | Family and Children's Services                   | Professional Services Family and Children      | \$ 2,500             |
| 620          | Family and Children's Services                   | Semi Monthly Salary Supplement                 | \$ 45,000            |
| 620          | Family and Children's Services                   | Semi Annual Salary Supplement                  | \$ 219,636           |
| 620          | Family and Children's Services                   | Semi Annual Salary Supplement Additional       | \$ 343,364           |
| 620          | Family and Children's Services                   | Travel for Family and Children Services        | \$ 5,000             |
| 620          | Family and Children's Services                   | Miscellaneous Family and Children Services     | \$ 56,037            |
| 620          | Family and Children's Services                   | Foster Care Client Benefits                    | \$ 431,412           |
| 620          | Family and Children's Services                   | Indigent Burial Program                        | \$ 250,000           |
| 620          | Family and Children's Services                   | Social Security Interim Assistance             | \$ 30,000            |
| 755          | Behavioral Health and Developmental Disabilities | Training Instructor II Job Coach – CTC         | \$ 75,744            |
| 755          | Behavioral Health and Developmental Disabilities | Training Instructor II Job Coach – NTC         | \$ 75,744            |
| 755          | Behavioral Health and Developmental Disabilities | Training Instructor II Job Coach – STC         | \$ 75,744            |
| 755          | Behavioral Health and Developmental Disabilities | Equipment for New IDD Job Coaches              | \$ 7,149             |
| 755          | Behavioral Health and Developmental Disabilities | CHRIS 180 School Based Mental Health Services  | \$ 1,341,868         |
| 755          | Behavioral Health and Developmental Disabilities | Summit School Based Mental Health Services     | \$ 958,132           |
| 755          | Behavioral Health and Developmental Disabilities | River Edge Permanent Supportive Housing        | \$ 2,476,175         |
| 674          | Behavioral Health and Developmental Disabilities | Step Up on Second Permanent Supportive Housing | \$ 2,329,193         |
| <b>Total</b> |                                                  |                                                | <b>\$ 13,875,589</b> |

## Tranche - Open and Responsible

| Dept         | Department Name  | Summary Description                                 | Amount Requested    |
|--------------|------------------|-----------------------------------------------------|---------------------|
| 181          | Arts and Culture | FGTV Division Manager Position                      | \$ 135,165          |
| 181          | Arts and Culture | Submittable Grant Management Platform               | \$ 971              |
| 650          | Library          | Hoopla E materials Investment                       | \$ 900,000          |
| 650          | Library          | Overdrive E materials Investment                    | \$ 1,000,000        |
| 650          | Library          | Kanopy E materials Investment                       | \$ 100,000          |
| 650          | Library          | Physical Materials Investment to Expand Collections | \$ 800,000          |
| <b>Total</b> |                  |                                                     | <b>\$ 2,936,136</b> |

## Tranche - Infrastructure and Economic Development

| Dept         | Department Name                                     | Summary Description                                                            | Amount Requested    |
|--------------|-----------------------------------------------------|--------------------------------------------------------------------------------|---------------------|
| 220          | Information Technology                              | Online Job Application System                                                  | \$ 173,595          |
| 220          | Information Technology                              | Human Capital Management System                                                | \$ 130,000          |
| 220          | Information Technology                              | AMS Advantage ERP Application Support                                          | \$ 250,000          |
| 220          | (FUNDED) Information Technology                     | Axon Digital Evidence Management System                                        | \$ 585,000          |
| 220          | Information Technology                              | Information Technology Staff Augmentation                                      | \$ 1,000,000        |
| 220          | Information Technology                              | Telecommunications Audit Services                                              | \$ 300,000          |
| 520          | Real Estate and Asset Management                    | Administrative Coordinator I Personnel Administration                          | \$ 81,957           |
| 520          | Real Estate and Asset Management                    | Accountant II Operating Finance Team                                           | \$ 6,275            |
| 520          | Real Estate and Asset Management                    | Administrative Coordinator I Operating Administration                          | \$ 5,425            |
| 520          | Real Estate and Asset Management                    | Management Policy Analyst III Operating Administration                         | \$ 6,239            |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Plumber Positions Personnel Greater Fulton Maintenance                         | \$ 164,614          |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Electrician Positions Personnel Greater Fulton Maintenance                     | \$ 164,614          |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Building Maintenance Supervisor Positions Personnel Greater Fulton Maintenance | \$ 167,386          |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Tradeworker II Plumber Lead Personnel Greater Fulton Maintenance               | \$ 94,458           |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Administrative Coordinator I Operating Administration Duplicate                | \$ 5,425            |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Plumber Positions Operating Greater Fulton Maintenance                         | \$ 13,150           |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Electrician Positions Operating Greater Fulton Maintenance                     | \$ 13,150           |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Building Maintenance Supervisor Positions Operating Greater Fulton Maintenance | \$ 13,150           |
| 520          | (PARTIALLY FUNDED) Real Estate and Asset Management | Tradeworker II Plumber Lead Operating Greater Fulton Maintenance               | \$ 7,375            |
| 520          | Real Estate and Asset Management                    | Standby Plumbing Repair Services                                               | \$ 17,500           |
| 520          | Real Estate and Asset Management                    | Standby Plumbing Repair Services Additional                                    | \$ 15,000           |
| 520          | Real Estate and Asset Management                    | Carpet Repair and Replacement                                                  | \$ 24,200           |
| 520          | Real Estate and Asset Management                    | Carpet Repair and Replacement Additional                                       | \$ 3,200            |
| 520          | Real Estate and Asset Management                    | Carpet Repair and Replacement Minor                                            | \$ 1,200            |
| 520          | Real Estate and Asset Management                    | Elevator Maintenance at Adamsville Health Center                               | \$ 5,000            |
| 520          | Real Estate and Asset Management                    | Uniforms for Maintenance Staff                                                 | \$ 9,432            |
| 520          | Real Estate and Asset Management                    | Safety Toe Boots and Shoes                                                     | \$ 6,000            |
| 520          | Real Estate and Asset Management                    | Receiving and Inventory Specialist Personnel                                   | \$ 76,520           |
| 520          | Real Estate and Asset Management                    | Receiving and Inventory Specialist Operating                                   | \$ 6,875            |
| 520          | Real Estate and Asset Management                    | Bus and Shuttle Services for Employees and Jurors                              | \$ 213,475          |
| 520          | Real Estate and Asset Management                    | Trades Manager HVAC Personnel Jail Maintenance                                 | \$ 94,380           |
| 520          | Real Estate and Asset Management                    | Trades Manager HVAC Operating Jail Maintenance                                 | \$ 7,375            |
| 520          | Real Estate and Asset Management                    | Access Control and Security Systems for Jail Facilities                        | \$ 150,000          |
| 520          | Real Estate and Asset Management                    | South Fulton Municipal Regional Jail Maintenance                               | \$ 88,621           |
| 520          | Real Estate and Asset Management                    | Tradeworker II HVAC Personnel HVAC Maintenance                                 | \$ 94,458           |
| 520          | Real Estate and Asset Management                    | Tradeworker II HVAC Operating HVAC Maintenance                                 | \$ 7,375            |
| <b>Total</b> |                                                     |                                                                                | <b>\$ 4,002,424</b> |

## Tranche - Justice and Safety

| Dept | Department Name                      | Summary Description                                                 | Amount Requested |
|------|--------------------------------------|---------------------------------------------------------------------|------------------|
| 320  | Police                               | IT Operations Manager Position (Grade 22)                           | \$ 157,575       |
| 320  | Police                               | Police Officer II Positions (Grade 16, 2 FTE)                       | \$ 196,995       |
| 320  | Police                               | Security Specialist Positions (Grade 10, 4 FTE)                     | \$ 280,442       |
| 333  | Emergency Services - 911             | E911 Emergency Services Manager Position Reallocation               | \$ 161,425       |
| 400  | Solicitor General                    | Investigative Personnel Pay Increase and New Investigator Positions | \$ 1,548,555     |
| 400  | Solicitor General                    | VOCA Grant Deficit Supplement                                       | \$ 22,850        |
| 400  | (PARTIALLY FUNDED) Solicitor General | Environmental Court Prosecution Resources                           | \$ 378,053       |
| 400  | (PARTIALLY FUNDED) Solicitor General | House Bill 625 New Positions                                        | \$ 1,954,502     |
| 400  | Solicitor General                    | Pre Accusation Intake Unit Court Associate Positions                | \$ 311,958       |
| 400  | Solicitor General                    | Peregrine Interagency Tool Implementation                           | \$ 58,165        |
| 400  | (FUNDED) Solicitor General           | Handheld Radios for Investigative Staff                             | \$ 35,381        |
| 400  | Solicitor General                    | Victim Witness Assistance Program Unit                              | \$ 413,417       |
| 405  | Juvenile Court                       | Canyon Solutions Maintenance Cost Increase                          | \$ 135,000       |
| 405  | Juvenile Court                       | Juvenile Court Intervention and Prevention Online Courses           | \$ 50,000        |
| 405  | Juvenile Court                       | Professional Services for Juvenile Court Vendors                    | \$ 150,000       |
| 405  | Juvenile Court                       | Juvenile Court Temporary Staffing Services                          | \$ 35,000        |
| 405  | Juvenile Court                       | Senior Probation Officer Positions                                  | \$ 404,908       |
| 410  | Probate Court                        | Probate Hearing Officer Position                                    | \$ 181,275       |
| 410  | Probate Court                        | Court Operations Specialist Positions                               | \$ 491,737       |
| 410  | Probate Court                        | Probate Court Archives and Modernization Project                    | \$ 700,000       |
| 419  | County Marshal                       | Marshal Deputy Position                                             | \$ 100,594       |
| 419  | County Marshal                       | Marshal Deputy Position                                             | \$ 100,594       |
| 419  | County Marshal                       | Marshal Deputy Position                                             | \$ 100,594       |
| 419  | County Marshal                       | Marshal Deputy Sergeant Position                                    | \$ 109,109       |
| 419  | County Marshal                       | Criminal Information Systems Technician Position                    | \$ 77,171        |
| 419  | County Marshal                       | Marshal Deputy Position                                             | \$ 100,594       |
| 419  | County Marshal                       | Marshal Deputy Position                                             | \$ 100,594       |
| 419  | County Marshal                       | Marshal Deputy Lieutenant Position                                  | \$ 128,739       |
| 419  | County Marshal                       | Administrative Technician Position                                  | \$ 72,633        |
| 419  | County Marshal                       | AED Devices for Marshal Office                                      | \$ 34,153        |
| 419  | County Marshal                       | Technical Liaison Position                                          | \$ 104,074       |
| 420  | State Court General                  | Litigation Manager Positions                                        | \$ 214,785       |
| 420  | State Court General                  | Court Operations Specialist Positions                               | \$ 248,869       |
| 420  | State Court General                  | Court Reporter Positions                                            | \$ 217,997       |
| 420  | State Court General                  | Court Customer Service Coordinator Position                         | \$ 82,956        |

## Tranche - Justice and Safety

| Dept | Department Name                        | Summary Description                                 | Amount Requested |
|------|----------------------------------------|-----------------------------------------------------|------------------|
| 420  | State Court General                    | Information Systems Analyst Position                | \$ 93,487        |
| 420  | State Court General                    | Senior Court Associate Positions                    | \$ 159,548       |
| 420  | State Court General                    | Court Operations Specialist Positions               | \$ 331,825       |
| 420  | State Court General                    | Litigation Manager Position                         | \$ 107,392       |
| 420  | State Court General                    | Web Application and Chatbot Implementation          | \$ 65,000        |
| 420  | State Court General                    | Court Interpreter Services                          | \$ 20,000        |
| 420  | State Court General                    | Indigent Defense Funding                            | \$ 250,000       |
| 421  | (FUNDED) State Court Judges            | State Court Judge Positions                         | \$ 602,774       |
| 421  | (FUNDED) State Court Judges            | Staff Attorney Positions                            | \$ 341,990       |
| 421  | (FUNDED) State Court Judges            | Litigation Manager Positions                        | \$ 243,384       |
| 421  | (FUNDED) State Court Judges            | Judicial Assistant Positions                        | \$ 213,480       |
| 422  | Magistrate Court                       | 3 Judicial Assistant Positions                      | \$ 278,810       |
| 450  | Superior Court General                 | Information Systems Analyst III Position            | \$ 111,867       |
| 450  | Superior Court General                 | Senior Staff Attorney Position                      | \$ 170,996       |
| 450  | Superior Court General                 | Court Transcript Production Services                | \$ 200,000       |
| 450  | Superior Court General                 | Per Diem Court Interpreter Services                 | \$ 75,000        |
| 450  | Superior Court General                 | Per Diem Court Reporter Services                    | \$ 135,000       |
| 451  | Superior Court Judges                  | Chambers Staff Compensation Plan Recalibration      | \$ 733,977       |
| 451  | Superior Court Judges                  | Senior Judges Consolidated Trial Calendar Support   | \$ 125,000       |
| 451  | Superior Court Judges                  | Chambers Staff Compensation Plan Maintenance        | \$ 98,215        |
| 470  | Clerk of Superior and Magistrate Court | BOE Stipend Break Even Adjustment                   | \$ 36,300        |
| 470  | Clerk of Superior and Magistrate Court | BOE Daily Stipend Increase to 150 Dollars           | \$ 370,750       |
| 470  | Clerk of Superior and Magistrate Court | BOE Hearing Officer Stipend Increase                | \$ 115,113       |
| 480  | District Attorney                      | Assistant District Attorney Positions               | \$ 4,800,000     |
| 480  | District Attorney                      | Investigator Positions                              | \$ 1,600,000     |
| 480  | District Attorney                      | Legal Assistant Positions                           | \$ 900,000       |
| 480  | District Attorney                      | Victim Witness Advocate Positions                   | \$ 250,000       |
| 480  | District Attorney                      | Administrative Staff Positions                      | \$ 300,000       |
| 480  | District Attorney                      | Software License Purchases                          | \$ 300,000       |
| 480  | District Attorney                      | Domestic Violence Family Justice Center Operations  | \$ 800,000       |
| 480  | District Attorney                      | Domestic Violence Family Justice Center Expansion   | \$ 1,200,000     |
| 480  | District Attorney                      | Specialized Training Programs                       | \$ 300,000       |
| 480  | District Attorney                      | Specialized Training Programs Additional Allocation | \$ 350,000       |
| 480  | District Attorney                      | Equipment Purchases                                 | \$ 250,000       |
| 480  | District Attorney                      | Equipment Purchases Additional Allocation           | \$ 300,000       |
| 480  | District Attorney                      | Equipment Purchases Supplemental Allocation         | \$ 242,000       |

## Tranche - Justice and Safety

| Dept         | Department Name                    | Summary Description                                                   | Amount Requested     |
|--------------|------------------------------------|-----------------------------------------------------------------------|----------------------|
| 480          | District Attorney                  | Equipment Purchases Major Capital Allocation                          | \$ 650,000           |
| 480          | District Attorney                  | Vehicle Purchases                                                     | \$ 150,000           |
| 480          | District Attorney                  | Renovation Projects                                                   | \$ 500,000           |
| 480          | District Attorney                  | Renovation Projects Additional Allocation                             | \$ 800,000           |
| 480          | District Attorney                  | Bulletproof Vests and Law Enforcement Badges                          | \$ 250,000           |
| 480          | District Attorney                  | Bulletproof Vests and Law Enforcement Badges<br>Additional Allocation | \$ 300,000           |
| 480          | District Attorney                  | Office Furniture and Furnishings                                      | \$ 30,000            |
| 480          | District Attorney                  | Office Furniture and Furnishings Major Replacement                    | \$ 600,000           |
| 480          | District Attorney                  | Printing Services                                                     | \$ 220,000           |
| 480          | District Attorney                  | Printing Services Additional Allocation                               | \$ 350,000           |
| 480          | District Attorney                  | Office Supplies                                                       | \$ 250,000           |
| 480          | District Attorney                  | Office Supplies Additional Allocation                                 | \$ 350,000           |
| 480          | District Attorney                  | District Attorney Internship Program                                  | \$ 300,000           |
| 490          | Public Defender                    | 4-Assistant Public Defender I Positions                               | \$ 617,184           |
| 490          | (PARTIALLY FUNDED) Public Defender | 8-Assistant Public Defender II Positions                              | \$ 1,367,957         |
| 490          | Public Defender                    | 4-Assistant Public Defender III Positions                             | \$ 758,786           |
| 490          | Public Defender                    | 3-Legal Secretary Positions                                           | \$ 631,931           |
| 490          | Public Defender                    | 2-Supervising Attorney Positions                                      | \$ 468,206           |
| 490          | Public Defender                    | 4-Legal Secretary Positions Additional                                | \$ 291,435           |
| 490          | Public Defender                    | 1-Legal Specialist Position                                           | \$ 106,392           |
| 490          | Public Defender                    | 2-Records and Documents Coordinator Positions                         | \$ 145,717           |
| 490          | Public Defender                    | 2-Social Work Coordinator II Positions                                | \$ 223,734           |
| 490          | Public Defender                    | 1-Community Resource Program Specialist Position                      | \$ 92,487            |
| 490          | (PARTIALLY FUNDED) Public Defender | 2-Senior Investigator Positions                                       | \$ 202,454           |
| 490          | Public Defender                    | Memberships and Professional Dues                                     | \$ 6,216             |
| 490          | (PARTIALLY FUNDED) Public Defender | Computer Equipment Purchases                                          | \$ 66,000            |
| <b>Total</b> |                                    |                                                                       | <b>\$ 35,661,101</b> |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                 | Amount Requested |
|------|-----------------|-----------------------------------------------------|------------------|
| 330  | Sheriff         | Summer Intern Program                               | \$ 74,930        |
| 330  | Sheriff         | IDI Core Training                                   | \$ 23,000        |
| 330  | Sheriff         | TangoTango Communications Software                  | \$ 25,000        |
| 330  | Sheriff         | Thomson Reuters Legal Research Software             | \$ 7,000         |
| 330  | Sheriff         | QuickBooks Financial Software                       | \$ 5,000         |
| 330  | Sheriff         | EyeDetect Converus Screening System                 | \$ 19,200        |
| 330  | Sheriff         | Nixle Public Notification System                    | \$ 39,550        |
| 330  | Sheriff         | OCV Custom Mobile App for Sheriffs Office (Initial) | \$ 28,980        |
| 330  | Sheriff         | OCV Custom Mobile App for Sheriffs Office (Ongoing) | \$ 39,595        |
| 330  | Sheriff         | Corrections Software as a Service Subscription      | \$ 3,810         |
| 330  | Sheriff         | AmpliFund Grant Management Software                 | \$ 70,000        |
| 330  | Sheriff         | Cellebrite Mobile Forensics Software                | \$ 198,000       |
| 330  | Sheriff         | Point Security Screening Systems                    | \$ 665,405       |
| 330  | Sheriff         | Psychological Evaluation Services Stephen J Sampson | \$ 37,500        |
| 330  | Sheriff         | ArborServ Tree Maintenance Services                 | \$ 9,700         |
| 330  | Sheriff         | Atlanta Career Fair Recruitment                     | \$ 1,195         |
| 330  | Sheriff         | B and H Photo Equipment Purchases                   | \$ 3,020         |
| 330  | Sheriff         | Best Hire Career Fair Recruitment                   | \$ 1,095         |
| 330  | Sheriff         | Byers Investigative Services Contract               | \$ 25,000        |
| 330  | Sheriff         | Caduceus Medical Services Primary                   | \$ 110,500       |
| 330  | Sheriff         | Caduceus Medical Services Supplemental              | \$ 12,220        |
| 330  | Sheriff         | CI Technologies Software and Support                | \$ 2,350         |
| 330  | Sheriff         | Diversity Employment Day Career Fair Participation  | \$ 595           |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                          | Amount Requested |
|------|-----------------|----------------------------------------------|------------------|
| 330  | Sheriff         | Kyndryl Large-scale Scanning Services        | \$ 2,703,241     |
| 330  | Sheriff         | Tower Staffing Services                      | \$ 4,640,000     |
| 330  | Sheriff         | Staffing Consultant Services                 | \$ 400,000       |
| 330  | Sheriff         | Academy of Hope Programming                  | \$ 240,000       |
| 330  | Sheriff         | Training and Travel                          | \$ 42,235        |
| 330  | Sheriff         | Equipment and Supplies                       | \$ 123,000       |
| 330  | Sheriff         | Vehicle Gun Safes                            | \$ 100,000       |
| 330  | Sheriff         | Interior Signage                             | \$ 50,000        |
| 330  | Sheriff         | Information Technology Equipment             | \$ 62,000        |
| 330  | Sheriff         | Precision Locker Systems Primary Purchase    | \$ 21,216        |
| 330  | Sheriff         | Precision Locker Systems Additional Purchase | \$ 9,588         |
| 330  | Sheriff         | Stun Cuff Restraint System                   | \$ 2,167,500     |
| 330  | Sheriff         | Band It Restraint System                     | \$ 2,194,850     |
| 330  | Sheriff         | ThinkPad Laptop Computers                    | \$ 42,920        |
| 330  | Sheriff         | Prologic Case Management Software            | \$ 63,876        |
| 330  | Sheriff         | Axon Conducted Energy and Camera Systems     | \$ 449,023       |
| 330  | Sheriff         | Flock License Plate Reader System            | \$ 72,500        |
| 330  | Sheriff         | Emergency Vehicle Lighting                   | \$ 100,000       |
| 330  | Sheriff         | 4imprint Promotional Materials               | \$ 3,161         |
| 330  | Sheriff         | Vehicle Upfitting for New Sheriffs Vehicles  | \$ 1,737,537     |
| 330  | Sheriff         | PREA Social Services Coordinator Positions   | \$ 429,180       |
| 330  | Sheriff         | Social Services Program Manager Position     | \$ 112,773       |
| 330  | Sheriff         | Lets Respond Crisis Response Services        | \$ 2,890         |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                     | Amount Requested |
|------|-----------------|---------------------------------------------------------|------------------|
| 330  | Sheriff         | Contracted Medical Services                             | \$ 3,377,693     |
| 330  | Sheriff         | Harvey Glenn Consulting Youth Programs                  | \$ 58,500        |
| 330  | Sheriff         | Inmate Advocacy Liaison Services                        | \$ 58,500        |
| 330  | Sheriff         | Inmate Advocacy Crisis Intervention Services            | \$ 58,500        |
| 330  | Sheriff         | Kenneth Cunningham Consulting Pre Stabilization Program | \$ 58,500        |
| 330  | Sheriff         | Kevin Glass Consulting Youth Programs                   | \$ 58,500        |
| 330  | Sheriff         | Gregory Pollard Consulting Chaplaincy Program           | \$ 72,000        |
| 330  | Sheriff         | Matthew New Consulting Chaplaincy Program               | \$ 31,200        |
| 330  | Sheriff         | Nasif Habeeb Ullah Consulting New Beginnings Males      | \$ 58,500        |
| 330  | Sheriff         | Sidney Watson Consulting New Beginnings Females         | \$ 58,500        |
| 330  | Sheriff         | Carr Protective Services Security Contract              | \$ 90,000        |
| 330  | Sheriff         | Jail Operations Support                                 | \$ 246,025       |
| 330  | Sheriff         | Modula Storage Systems                                  | \$ 120,000       |
| 330  | Sheriff         | Clinical grade Cleaning and Decontamination Services    | \$ 500,000       |
| 330  | Sheriff         | Property and Evidence Film and Bags                     | \$ 33,513        |
| 330  | Sheriff         | Laminated Wristbands for Detainee Identification        | \$ 4,130         |
| 330  | Sheriff         | Band It Security System                                 | \$ 33,562        |
| 330  | Sheriff         | Administrative Support Operations                       | \$ 19,667        |
| 330  | Sheriff         | Biometrica Risk Management Software                     | \$ 154,000       |
| 330  | Sheriff         | BlueTeam Incident Management Software                   | \$ 5,000         |
| 330  | Sheriff         | Callyo Call Recording Software Licenses                 | \$ 5,000         |
| 330  | Sheriff         | Cellebrite Digital Forensics Software                   | \$ 20,000        |
| 330  | Sheriff         | Cobwebs Internet Intelligence Platform                  | \$ 98,000        |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                           | Amount Requested |
|------|-----------------|---------------------------------------------------------------|------------------|
| 330  | Sheriff         | FirstTwo Incident Response Software                           | \$ 10,000        |
| 330  | Sheriff         | IAPro Next Gen Internal Affairs Software                      | \$ 22,558        |
| 330  | Sheriff         | LeadsOnline Investigations Access                             | \$ 38,995        |
| 330  | Sheriff         | Life Raft Threat Intelligence Software                        | \$ 52,000        |
| 330  | Sheriff         | Magnet Forensics Digital Forensics Software                   | \$ 113,000       |
| 330  | Sheriff         | Patterson and Pope Digital Scanning Sex Offender Registration | \$ 233,201       |
| 330  | Sheriff         | Watch Systems Sex Offender Registry Software                  | \$ 30,000        |
| 330  | Sheriff         | ShawnTech Inmate Communications Services                      | \$ 467,000       |
| 330  | Sheriff         | Clearview AI Facial Recognition Software                      | \$ 24,500        |
| 330  | Sheriff         | Philip Lee Warehouse Storage and Logistics                    | \$ 508,140       |
| 330  | Sheriff         | Operations Division Support                                   | \$ 458,891       |
| 330  | Sheriff         | Gang Intelligence Training                                    | \$ 36,200        |
| 330  | Sheriff         | ASUS ZenScreen Portable Monitors                              | \$ 2,196         |
| 330  | Sheriff         | Dell P2422H Desktop Monitors                                  | \$ 4,140         |
| 330  | Sheriff         | FRED SR Forensic Computer System                              | \$ 67,998        |
| 330  | Sheriff         | Acme Security Hardware and Services                           | \$ 1,096         |
| 330  | Sheriff         | Apple iPads                                                   | \$ 3,900         |
| 330  | Sheriff         | Audio and Visual Equipment for Training and Meetings          | \$ 50,000        |
| 330  | Sheriff         | Building Security Cameras                                     | \$ 150,000       |
| 330  | Sheriff         | Wireless Keyboard and Mouse Sets                              | \$ 3,500         |
| 330  | Sheriff         | Pelican Protective Cases                                      | \$ 3,372         |
| 330  | Sheriff         | HP OfficeJet 250 Mobile Printers                              | \$ 4,000         |
| 330  | Sheriff         | Covert Surveillance Equipment                                 | \$ 120,000       |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                               | Amount Requested |
|------|-----------------|---------------------------------------------------|------------------|
| 330  | Sheriff         | Door Keycard Access System                        | \$ 150,000       |
| 330  | Sheriff         | Motorcycle Computer Units                         | \$ 11,735        |
| 330  | Sheriff         | Gym Equipment                                     | \$ 50,000        |
| 330  | Sheriff         | Ice Maker Microwave Refrigerator and Water Cooler | \$ 7,500         |
| 330  | Sheriff         | Interview Room Recording Equipment                | \$ 200,000       |
| 330  | Sheriff         | Panasonic Toughbook Mobile Computers              | \$ 495,284       |
| 330  | Sheriff         | Less Lethal LLC Munitions and Equipment           | \$ 47,410        |
| 330  | Sheriff         | Lockers for Equipment and Weapon Storage          | \$ 231,000       |
| 330  | Sheriff         | Portable Laptop Monitors                          | \$ 3,500         |
| 330  | Sheriff         | PowerFlare Traffic Cone Adapter Kits              | \$ 71,200        |
| 330  | Sheriff         | Tablet Holders for Building Entrances             | \$ 2,142         |
| 330  | Sheriff         | Televisions                                       | \$ 27,196        |
| 330  | Sheriff         | Television Mounts                                 | \$ 1,396         |
| 330  | Sheriff         | Tactical Gear                                     | \$ 149,024       |
| 330  | Sheriff         | Evolution 3 FAP30 Biometric Devices               | \$ 50,000        |
| 330  | Sheriff         | Evolution 5150 iTouch Fingerprint Pads            | \$ 36,000        |
| 330  | Sheriff         | Canine Provisions                                 | \$ 50,000        |
| 330  | Sheriff         | Office Desks Chairs and Tables                    | \$ 300,000       |
| 330  | Sheriff         | Break Room Furniture Tables and Chairs            | \$ 100,000       |
| 330  | Sheriff         | Interview Room Furniture                          | \$ 10,000        |
| 330  | Sheriff         | ALS Defense Less Lethal Equipment                 | \$ 7,500         |
| 330  | Sheriff         | Electronic Warrant Soundproof Booth               | \$ 15,000        |
| 330  | Sheriff         | Home Depot Washer and Dryer Units                 | \$ 157,082       |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                                      | Amount Requested |
|------|-----------------|--------------------------------------------------------------------------|------------------|
| 330  | Sheriff         | Cooks Facility Services                                                  | \$ 33,449        |
| 330  | Sheriff         | Community Engagement Unit Travel and Conferences                         | \$ 29,400        |
| 330  | Sheriff         | FCSO Communications Video and Camera Equipment                           | \$ 9,604         |
| 330  | Sheriff         | Community Engagement Unit Equipment                                      | \$ 23,535        |
| 330  | Sheriff         | Community Engagement Unit Office Supplies                                | \$ 31,052        |
| 330  | Sheriff         | Community Engagement Unit Promotions and Events                          | \$ 576,953       |
| 330  | Sheriff         | Vehicle Maintenance and Repairs                                          | \$ 200,000       |
| 330  | Sheriff         | BGR Division Operating Support                                           | \$ 53,190        |
| 330  | Sheriff         | Motor Vehicle Fuel and Operating Supplies                                | \$ 200,000       |
| 330  | Sheriff         | Law Enforcement Uniforms                                                 | \$ 250,000       |
| 330  | Sheriff         | Special Operations and K9 Unit Support                                   | \$ 69,913        |
| 330  | Sheriff         | FCSO Peer Support Program                                                | \$ 5,838         |
| 330  | Sheriff         | Consent Decree Wellness and Fitness Coach and Crisis Counselor Positions | \$ 224,556       |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Primary              | \$ 18,486,600    |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 1         | \$ 1,300,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 2         | \$ 2,300,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 3         | \$ 2,716,730     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 4         | \$ 1,000,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 5         | \$ 3,453,053     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 6         | \$ 3,453,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 7         | \$ 99,225        |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 8         | \$ 3,677,448     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 9         | \$ 1,183,623     |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                               | Amount Requested |
|------|-----------------|-------------------------------------------------------------------|------------------|
| 330  | Sheriff         | Consent Decree Leo Technologies Verus Monitoring Platform         | \$ 161,726       |
| 330  | Sheriff         | Consent Decree LiveView Technologies Mobile Surveillance Systems  | \$ 55,000        |
| 330  | Sheriff         | Consent Decree Window Plate Covers and Maintenance                | \$ 291,000       |
| 330  | Sheriff         | Consent Decree Axon Anti Drone Security Platform                  | \$ 5,000         |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 10 | \$ 1,200,000     |
| 330  | Sheriff         | Consent Decree First Responder Housing Subsidy Program            | \$ 30,000        |
| 330  | Sheriff         | Consent Decree Georgia State University Athletics Partnership     | \$ 6,560         |
| 330  | Sheriff         | Consent Decree iHeart Media Primary Media Partnership             | \$ 138,000       |
| 330  | Sheriff         | Consent Decree Recruitment Video Production Services              | \$ 50,000        |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 11 | \$ 50,000        |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 12 | \$ 60,000        |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 13 | \$ 2,500         |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 14 | \$ 100,000       |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 15 | \$ 800,000       |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 16 | \$ 2,400,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 17 | \$ 2,500,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 18 | \$ 35,000        |
| 330  | Sheriff         | Consent Decree Smartlite Mall Advertising Displays                | \$ 30,000        |
| 330  | Sheriff         | Consent Decree New Hire Welcome Kits                              | \$ 8,500         |
| 330  | Sheriff         | Consent Decree Drone Netting System                               | \$ 565,601       |
| 330  | Sheriff         | Consent Decree Axon Body Worn Cameras                             | \$ 3,334,313     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 19 | \$ 850,000       |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 20 | \$ 450,000       |

## Tranche - Sheriff

| Dept | Department Name | Summary Description                                               | Amount Requested |
|------|-----------------|-------------------------------------------------------------------|------------------|
| 330  | Sheriff         | Consent Decree Uniform and Outfitting Packages for Deputies       | \$ 1,501,200     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 21 | \$ 715,000       |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 22 | \$ 1,000,000     |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 23 | \$ 540,000       |
| 330  | Sheriff         | Consent Decree Retention Officer Position                         | \$ 62,148        |
| 330  | Sheriff         | Consent Decree Recruitment and Retention Initiative Supplement 24 | \$ 6,000         |
| 330  | Sheriff         | Consent Decree Envisage Acadis Readiness Suite                    | \$ 266,273       |
| 330  | Sheriff         | Consent Decree Modular Daycare Facility                           | \$ 925,000       |
| 330  | Sheriff         | Consent Decree Modular Fitness Center                             | \$ 925,000       |
| 330  | Sheriff         | Emergency Procurement Self Contained Breathing Apparatus Units    | \$ 1,198,782     |
| 330  | Sheriff         | Emergency Procurement Actall Personal Duress Alarms               | \$ 1,467,150     |
| 330  | Sheriff         | Consent Decree Clearpass Full Body Screening System               | \$ 2,017,584     |
| 330  | Sheriff         | Consent Decree Cut Down Tools                                     | \$ 16,729        |
| 330  | Sheriff         | Consent Decree HI SCAN 100100v 2is X Ray Machines                 | \$ 392,253       |
| 330  | Sheriff         | Consent Decree HI SCAN 640C X Ray Machines                        | \$ 343,395       |
| 330  | Sheriff         | Consent Decree Metal Detectors and Maintenance                    | \$ 308,621       |
| 330  | Sheriff         | PREATrac PREA Incident Reporting System                           | \$ 67,500        |
| 330  | Sheriff         | Consent Decree Tyler Technologies System Upgrade                  | \$ 120,120       |
| 330  | Sheriff         | Consent Decree O2X Human Performance Readiness Platform           | \$ 250,000       |
| 330  | Sheriff         | Consent Decree Modular Fitness Center Additional Allocation       | \$ 975,000       |
| 330  | Sheriff         | Consent Decree Billboard Advertising Campaign                     | \$ 250,000       |
| 330  | Sheriff         | Consent Decree Professional Development Opportunities             | \$ 1,000,000     |
| 330  | Sheriff         | PERF Leadership Training and Technical Assistance                 | \$ 47,000        |

## Tranche - Sheriff

| Dept         | Department Name | Summary Description                                     | Amount Requested      |
|--------------|-----------------|---------------------------------------------------------|-----------------------|
| 330          | Sheriff         | Envisage Acadis Readiness Suite Training and Compliance | \$ 266,273            |
| 330          | Sheriff         | Guard1 Timekeeping and Rounds Tracking System           | \$ 309,136            |
| 330          | Sheriff         | Salary Increases for Lieutenants and Above              | \$ 10,198,483         |
| 330          | Sheriff         | Sign on Bonuses                                         | \$ 3,230,416          |
| 330          | Sheriff         | Restore Full time Sworn Positions                       | \$ 22,119,422         |
| 330          | Sheriff         | Restore Full time Professional Staff Positions          | \$ 4,136,839          |
| 330          | Sheriff         | Restore Non permanent Positions                         | \$ 296,022            |
| 330          | Sheriff         | Overtime Hours                                          | \$ 10,082,905         |
| <b>Total</b> |                 |                                                         | <b>\$ 144,501,703</b> |

*\*Several Items funded via Consent Decree funding*

## **Airport Fund (200)**

The FY2025 projected end of the year retained earnings is \$14.1 million, which will roll over as the beginning retained earnings in FY2026. The budgeted revenue for FY2026 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 \$60,000. Revenues for rents and royalties are projected at \$2 million. When revenues are combined with the beginning retained earnings for FY2026, total resources equal \$18.2 million.

The FY2026 Proposed Expenditure budget is almost \$8 million. Unappropriated resources remain for the re-development of the Airport and other projects/initiatives associated with the expansion.

Funding of \$2,169,990 has been allotted to the Fire Department to support the ARFF operation.

### **FUND BALANCE**

Retained earnings of \$10.3 million has been projected by the end of FY2026.

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

## 201-Fund Revenue

The Water & Sewer Revenue Fund FY2026 Proposed Expenditure Budget is \$181 million. The amount is higher than the FY2025 projected expenditures of \$156 million by approximately \$25 million. The difference relates primarily to salary savings generated due to vacant positions within Public Works. 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 FY2026 Proposed Expenditure Budget.

The FY2026 Revenue Budget for the fund is \$188.7 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2026 to pay for planned improvements to the system and a potential reduction in demand.

For FY2026, the Public Works Department will receive an enhancement of \$11.36 million.

- A recurring enhancement of \$900,000 for increased wastewater charges from Cobb County and DeKalb County
- A recurring enhancement of \$3,500,000 for increased contractual costs at Big Creek.
- A recurring enhancement of \$970,000 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia with the North Fulton Pump Stations
- A non-recurring enhancement of \$1,145,000 to purchase new and replacement heavy construction equipment including 1) Kauffman industrial hauler; 2) CAT 310 excavator; 3) Ramjet Sewer Cleaner; and 4) Replace a Vacuum/Jetter truck (Vehicle # 54B155)
- A non-recurring enhancement of \$958,000 to purchase heavy construction equipment including 1) Forestry skid steer; 2) Freightliner industrial hauler; 3) CAT 320 excavator; 4) Kauffman Lowboy trailer; 5) 4x4 5 yd dump truck for the South Fulton Sewer crews
- A non-recurring enhancement of \$1,635,000 to cover electricity and contractual escalation with the Camp Creek Managed Assets
- A recurring enhancement of \$2,250,000 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia (Little River-\$750,000 and Johns Creek Environment Campus \$1,500,000)

For FY2026, the Finance Department will receive an enhancement of \$130,586 (recurring). This enhancement includes \$21,024 for increased annual maintenance cost for the billing system, \$49,402 for increased postal fees for bill printing and mailing and \$60,160 to cover incremental credit card fee costs based on increased usage.

## FUND BALANCE

The revenue amount combined with the FY2026 beginning retained earnings of \$41.4 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$67 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 FY2026 Expenditure Budget is \$19.1 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 \$19.1 million, including a transfer of \$10.7 million from the Water & Sewer Revenue Fund (Fund 201).

For FY2026, the Public Works Department will receive an enhancement of \$1,273,900.

- An increase of \$300,000 for the valve uncovering and repair (contractor).
- A recurring enhancement of \$244,100 for indirect cost expenses.
- An increase of \$200,000 for the leak detection program
- An increase of \$200,000 for the storage tank monitoring program
- A non-recurring enhancement of \$320,000 for the purchase of a Vacuum Trailer (HydroVac - \$150k), Skid Steer -\$90k and Excavator (U48 Kubota -\$80k).
- A recurring enhancement of \$9,800 for the Engineering Administrator vehicle lease.

### FUND BALANCE

The projected ending retained earnings for FY2025 is \$0 (beginning of new fund). This amount is the beginning retained earnings in FY2026 and when combined with budgeted revenues of \$19.1 million, total available resources equal \$19.1 million. With budgeted expenditures of \$19.1 million, the projected ending retained earnings for FY2026 is \$0.

## 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 FY2026, 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 FY2026 projected revenue for the Fulton Industrial District is \$8 million. This revenue figure assumes a steady revenue amount with various increase and decreases across categories in comparison to the FY2025 projection. The FY2026 property tax millage rate will be set in the summer of 2026 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2026 Proposed Expenditure Budget is \$30 million and includes the following allotments;

- \$4.1 million for Police.
- \$87,000 for the Finance Department's Accounts' Receivable unit.
- \$456,250 for the Fire Services agreement with the City of South Fulton.
- \$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
  - There is also a non-recurring enhancement of \$60,000 for a Mast Arm Signal Design for upgrading the signalized intersections at Fulton Industrial Boulevard (FIB) and Wendell Drive, FIB at Martin Luther King Jr., and FIB at Sandy Creek Drive.
- The Non-Agency Budget of \$23.8 million includes
  - 911 transfer to the Emergency Communications Fund for \$415,000
  - Streetlight costs of \$30,000
  - Animal Control costs of \$37,000
  - The expenditure budget also includes an appropriated amount of approximately \$23.2 million, which for the most part, is the residual projected fund balance at the end of FY2025. 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 FY2025 is projected at \$22.1 million. This amount is the beginning fund balance in FY2026 and when combined with budgeted revenues of \$8 million, total available resources equal \$30.1 million. The FY2026 expenditure budget is \$30 million, including budgets for municipal-type services and the residual FY2025 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$118,262 at the end of FY2026.

## 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 FY2026 expenditure budget is \$13.2 million.

The total revenue amount budgeted for FY2026 to support the expenditure budget is \$13.2 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 FY2025 is projected at \$845,251. This amount is the beginning fund balance in FY2026 and when combined with budgeted revenues of \$13.2 million, total available resources equal \$15.9 million. With Budget Expenditures of \$13.2 million, the projected ending fund balance at the end of FY2026 is \$845,251.

## Emergency Communications Fund (911 - 340)

The Emergency Communications Fund FY2026 expenditure budget is \$9.6 million.

The total revenue amount budgeted for FY2026 to support the expenditure budget is almost \$8.3 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 FY2025 is projected at \$8.9 million. This amount is the beginning fund balance in FY2026 and when combined with budgeted revenues of almost \$8.3 million, total available resources are approximately \$17.2 million. With Budget Expenditures of \$9.6 million, the projected ending fund balance at the end of FY2026 is approximately \$7.6 million.

## **G.O. Bond Fund (600)**

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

For FY2026, the projected revenue is \$21.2 million. The projection assumes a revenue neutral millage rate and a collection rate of 95.2%. The revenue in this fund is used to generate resources to pay current debt service for the library bonds Phase I and Phase II.

### **FUND BALANCE**

The ending fund balance for FY2025 is projected at \$59.5 million. This amount is the beginning fund balance in FY2026 and when combined with budgeted revenues of \$21.2 million, total available resources equal \$80.7 million. With an expenditure budget of \$15.6 million for FY2026, the projected ending fund balance at the end of FY2026 is \$65.1 million.

## **Risk Management Fund (725)**

For FY2026, the budgeted total contributions from other funds for risk and unemployment coverage are \$30.8 million. This amount plus total transfers of \$6.1 million from the General Fund and the Water & Sewer Fund to support County Attorney functions and Other Revenue brings total budgeted revenue to \$37.4 million.

The total FY2026 Proposed Expenditure Budget is \$88 million. This includes almost full appropriation of the projected fund balance.

Funding of \$10,394 is being provided to the Finance department for contractual increase of software.

### **FUND BALANCE**

This fund is projected to only have \$850,556 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.

## INTER-OFFICE MEMORANDUM



**TO:** BOARD OF COMMISSIONERS

**THROUGH:** Dick Anderson, County Manager 

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

**DATE:** January 7, 2026

**SUBJECT:** FY2025 Budget Year-end Actuals and FY2026 Recommended Changes to the Proposed Budget

Attached is the FY2026 Revised Proposed Budget booklet for your review. The booklet reflects the year end actual financial data for FY2025 and the FY2026 Revised Proposed Budget with pending changes for the Board of Commissioners consideration.

### GENERAL FUND

#### GENERAL FUND FY2025 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the General Fund in FY2025 along with the amount of fund balance at the end of the year.

| <i>In Millions</i>            | 2025 Midyear<br>Projection | 2025 Actual<br>Results | Difference |
|-------------------------------|----------------------------|------------------------|------------|
| Revenue                       | 932.9                      | 933.3                  | 0.4        |
| Expenditure                   | 939.9                      | 920.3                  | 19.6       |
| Rev>Exp                       | (7.0)                      | 13.0                   | 20.0       |
|                               |                            |                        |            |
| Beg. Fund Balance             | 239.7                      | 239.7                  | 0.0        |
| Ending Fund Balance           | 232.7                      | 252.6                  | 20.0       |
| Available Ending Fund Balance | 232.7                      | 252.6                  | 20.0       |

(rounded values)

### GENERAL FUND SUMMARY

#### FY2025 – Results

As expected, revenue collections in FY2025 provided approximately \$373k in additional resources. Lower than projected expenses increased available resources by approximately \$19.6 million. The combination of which resulted in a fund balance that is approximately \$20 million higher than originally projected.

## **FY2026 – Revenue**

Based on the latest information available regarding FY2025 Property Tax collection and billing amounts, and the different trends in revenues experienced across multiple revenue categories, we recommend a \$4 million increase to FY2026 revenue. There are a few increase and decrease adjustments requested within the Property Taxes category, however the net result is an overall increase.

## **FY2026 – Expenditure**

We are recommending adjustments of approximately \$20.6 million to the budget. These modifications include carryforward expenditures for invoices not paid in 2025 related to the November and December 2025 elections, budget adjustments with a net zero effect, item for consideration based on Animal Services cases and finally the Department of Justice federal consent decree. The difference between the additional resources available and the revisions to the expenditure budget represents the additional reserve needed to meet the County's 16.67% fund balance reserve requirement on General Fund expenditure budget.

## **GENERAL FUND DETAIL**

### **FY2025 General Fund Revenue**

The actual revenue amount for FY2025 is \$933.3 million. This amount represents an increase of approximately \$373k when compared to the Mid-Year Projection of \$932.9 million used to prepare the Proposed Budget.

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

### **Notable Increase and Decrease of Revenues**

#### **Taxes and Other Revenue Categories -**

- Higher revenue collection in several areas including the Local Option Sales Tax, Current Year Public Utility, Real Estate Transfer Tax, Charges for Services and Other revenue categories.
- Lower revenue collection in several areas including Current Year and Prior Year Property Tax, and Penalties and Interest on Tax Collections, and Railroad Car Tax categories.

### **Change in Revenue Due to Timing Differences – Property Tax Category**

- In Current Year Property Tax collections, the Mid-Year Projection assumed a Current Year Property Tax collection rate of 96%. Actual collections as of December 31, 2025, were 94%. This lower collection rate triggered a reduction in FY2025 Current Year Property Tax revenue resulting in a higher amount of revenue available for collection as Prior Year Property Tax Collections during FY2026.
- In Current Year Public Utility Tax Collections, our Mid-Year Projection assumed approximately half of Current Year Public Utility Property Tax billing to be collected in FY2025. Actual collections as of December 31, 2025, were significantly higher than both

the budgeted and Mid-Year projected total amount. Higher collections than expected in FY2025 will result in a decrease in Prior Year Public Utility Tax Collections in FY2026.

### **FY2025 General Fund Expenditures**

The actual amount spent in FY2025 is \$920.3 million, which represents a \$19.6 million decrease when compared to our Mid-Year Projection of \$939.9 million. The difference is attributed to a combination of personnel vacancies among departments, lower operating expenditures, lapsing of FY2025 purchase orders that were not paid by the end of the year, postponed bond issuances, the November/December run-off election(s) which was limited to municipal offices and paid for by affected cities thereby releasing the funds previously set aside for countywide run-off election and unspent costs related to the federal consent decree.

### **General Fund FY2025 Fund Balance**

The FY2025 ending Fund Balance is \$252.6 million. It is higher than the Mid-Year Fund Balance Projection of \$232.7 million used to prepare the FY2026 Proposed Budget by almost \$20 million.

## **GENERAL FUND REQUESTED CHANGES TO THE FY2026 BUDGET - REVENUE**

The following changes to the FY2026 Budget are being presented for consideration and approval.

### **Revenue:**

#### **Change in Revenue Due to Timing Differences**

1. Increase in FY2026 Property Taxes: Prior Year Property Tax by \$5.9 million (non-recurring)

#### **Action Required:**

Board of Commissioners approval is requested to increase the Prior Year Property Tax revenue by \$5.9 million. Actual collections received as of December 31, 2025 did not meet the expected 96% rate. Lower collections in the prior year result in a higher amount of revenue available for collection as Prior Year Property Tax Collections during FY2026.

2. Increase in FY2026 Property Taxes: Current Year Public Utility Property Tax revenue by \$12.7 million (non-recurring)

#### **Action Required:**

Board of Commissioners approval is requested to increase the Current Year Public Utility Property Tax revenue by \$12.7 million. Using the FY2025 fully billed amount as the new base, the projection is adjusted upward.

3. Decrease in FY2026 Property Taxes: Prior Year Public Utility Property Tax revenue by \$14.5 million (non-recurring)

#### **Action Required:**

Board of Commissioners approval is requested to decrease the Prior Year Public Utility Property Tax revenue by \$14.5 million. The County collected \$11.9 million in Current Year Public Utility Property Tax during 2025. The balance to be received is a timing

difference and triggers an decrease in Prior Year Public Utility Property Tax revenue in FY2026.

## GENERAL FUND REQUESTED CHANGES TO THE FY2026 BUDGET - EXPENDITURES

### Expenditures:

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

- I – Carryforward Expenditures for Known obligations not paid in 2025
- II – Items for Board of Commissioners’ Consideration
- III – 2026 Adjustment to Departmental Budgets
- IV – 2026 Cost of Living Adjustment Resolution

#### **I – Carryforward Expenditures for Known obligations not paid in 2025**

##### **Action Required:**

Request is being made to the Board of Commissioners to increase the budget of the Registration and Elections department by \$436,828. This funding will provide additional resources to pay for contractual obligations including invoices and poll worker payments related to the November and December elections not paid in 2025 due to timing. These items are being funded with additional underruns generated from FY2025 budget.

#### **II – Items for Board of Commissioners’ Consideration**

1. Increase in the budget for the Office of the Solicitor General by \$276,000 (recurring) for the dedicated establishment of a new program unit and two positions (one Assistant Solicitor General II and one Court Associate) and operations costs related to the prosecution of Animal Services cases.
2. Decrease in the budget of Non-Agency and Increase the Clerk of Superior and Magistrate Court budget by \$370,750 for Board of Equalization stipend increase to support \$150/day. (non-recurring)
3. Increase the Non-Agency budget by \$19,513,868 for remaining federal consent costs (non-recurring).

##### **Action Required:**

Request is being made to the Board of Commissioners to increase the Non-Agency budget to reallocate the FY2025 budgeted but unspent funding dedicated to consent decree costs of \$4,427,757 and \$15,086,111 to address the impact of remaining requirements related to the federal consent decree. The total of \$19,513,868 (non-recurring) is funded with additional underruns from FY2025 budget.

### **III – 2026 Adjustments to Departmental Budget**

During FY2026 Proposed budget process, departmental budgets required adjustment. This request would require a reallocation of current resources and would not result in an overall budget increase.

1. Decrease in the budget of Non-Agency and Increase the Grady Operations budget by \$1,002,369. (recurring).

**Action Required:**

Request is being made to decrease the budget of Non-Agency by \$1,002,369 for the contractual CPI index increase for Grady operations. This reallocation will not result in any additional expenditures in the general fund.

2. Decrease in the budget of Non-Agency and Increase the Registration and Elections budget by \$30,000 for equipment repair. (recurring)

**Action Required:**

Request is being made to decrease the budget of Non-Agency by \$30,000 for the proposed enhancement of equipment repair. This reallocation will not result in any additional expenditures in the general fund.

3. Within the Non-Agency budget, decreasing the Inmate Services unit by \$1,700,000 and increasing the Consent Decree unit by \$1,700,000.

**Action Required:**

Request is being made to discontinue the use of the Inmate Services unit beginning in 2026. Upon adoption of BOC Action 24-906, commodities purchases were transferred to the Sheriff's budget. The items that remained in the Inmate Services unit were related to the GAO consent decree. The reallocation will consolidate all remaining obligations into the consent decree unit. This reallocation will not result in any additional expenditures in the general fund.

### **IV – 2026 Cost of Living Adjustment Resolution**

In addition to the Budget resolution, the Revised Proposed budget includes the Cost of Living Adjustment (COLA) resolution to be enacted upon adoption of the FY2026 budget. The FY2026 provides a 3.45% increase for all filled full time and temporary positions as of the adoption of the budget and implemented on the pay period beginning February 11, 2026.

## OTHER FUNDS REQUESTED CHANGES TO THE FY2026 BUDGET

### SPECIAL APPROPRIATIONS FUND

There is an increase of \$63,000 which represents a reconciliation of actual 2025 revenue received in comparison to the Mid-Year projection used for the Proposed Budget.

#### **Revenue and Expenditures:**

1. Increase revenue amount by \$63,000 to reflect total revenue received in 2025.
2. Increase anticipated Expenditures amount by \$63,000 to reflect additional revenue which will be available for use in 2026.

#### **Action Required:**

Board of Commissioners approval is requested to increase the budget for FY2026 as presented.

### NEW POSITIONS LIST

The new booklet reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new position list includes any action necessary to effectuate the requested changes to the FY2026 budget outlined above.

### AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY2026.

CC:

Dr. Pamela Roshell, Chief Operating Officer

Y. Soo Jo, County Attorney

Ray Turner, Interim Finance Director

Sabrinna McTier, Interim Deputy Finance Director

Milford John Williams, Assistant Budget Manager

Tonya Grier, Clerk to the Board of Commissioners

# INTER-OFFICE MEMORANDUM



**TO:** BOARD OF COMMISSIONERS

**THROUGH:** Dick Anderson, County Manager *DA*

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

**DATE:** January 16, 2026

**SUBJECT:** Modifications to the FY2026 Proposed Budget since January 7, 2026

Please find below a list of additional modifications to the FY2026 Proposed Budget. The list incorporates changes since the last Board of Commissioners meeting held on January 7, 2026.

## GENERAL FUND REQUESTED CHANGES TO THE FY2026 BUDGET - EXPENDITURES

### Expenditures:

#### 2026 Adjustments to Departmental Budget

The following requests would require a reallocation of current resources and will not result in an overall budget increase.

#### HB625 Adjustment for two additional State Court Judgeships

County leadership met with representatives from State Court Administration, State Court Judges, State Court – Solicitor General and the Office of the Public Defender. It was requested to identify the staffing for the current 10 courtrooms to clarify current resource allocation and ensure needed representation for the buildout and staffing of the two additional courtrooms. Every Justice representative declined to provide the requested information. As an alternative, the representatives were requested to resubmit their budgeted requests. Upon receipt, it was noted that the latest submission totaled \$6,255,478, which is an increase over the \$5,102,211 presented during the January 7, 2026 meeting. We recommend the Board of Commissioners approve the adjusted request of \$5,370,117 which includes the original requests compiled earlier in the budget process along with two additional security resources to provide two deputies per courtroom. The funding would come from the Pension contribution requirement reduced based on the recent receipt of the 2026 valuation report.

#### Action Required:

- I. Request is being made to decrease the Non-Agency-Pension resource budget by \$2,542,674 and increase the following agencies by \$2,542,674 for HB625. (recurring)  
This reallocation will not result in any additional expenditures in the general fund.

Increase State Court Administration by \$716,077 for the creation of two (2) Senior Court Associates, three (3) Court Operations Specialists, one (1) Litigation Manager, and one (1) Information Systems Analyst.

Increase Solicitor General by \$1,267,705 for the creation of two Assistant Solicitor IIs, two (2) Deputy Assistant Solicitor, two (2) Senior Investigators, two (2) Court Associates, two (2) Victim Witness Advocates and additional \$10,000 operational costs.

Increase Public Defender by \$381,857 for the creation of two (2) Assistant Public Defender Is and one (1) Supervising Attorney.

Increase the Sheriff's budget by \$177,035 for the creation of two Deputy Sheriff's positions and corresponding operational costs.

2. Request is being made to decrease the State Court Judges budget by \$211,124 and increase State Court Administration by \$211,124 to fund the two additional court reporters. In the proposed budget, court reporter funding was allocated to the chambers and is being realigned into State Court Administration's budget for consistency.
3. Request is being made to decrease Non-Agency's budget by \$211,081 and increase the Sheriff's budget by \$211,081 for the original security resources identified during the Proposed Budget. These resources are the creation of two Deputy Sheriff positions and corresponding operational costs.

### **Permanent Supportive Housing**

County leadership proposes to allocate an additional \$2,170,000 to support additional permanent Supportive Housing units that may come online in FY2026. The funds would remain in Non-Agency until needed. The funding would come from the Pension contribution requirement reduced based on the recent receipt of the 2026 valuation report. This reallocation will not result in any additional expenditures in the general fund.

### **Commissioner Adjustments**

1. Decrease in the budget of Non-Agency and Increase the District 3 budget by \$59,535 for additional salaries and benefits costs. (recurring)

#### **Action Required:**

Request is being made to decrease the budget of Non-Agency by \$59,535 for increased salary and benefit costs in District 3. This reallocation will not result in any additional expenditures in the general fund.

2. Decrease in the budget of Non-Agency and Increase the District 5 budget by \$40,465 for additional salaries and benefits costs. (recurring)

#### **Action Required:**

Request is being made to decrease the budget of Non-Agency by \$40,465 for increased salary and benefit costs in District 5. This reallocation will not result in any additional expenditures in the general fund.

# OTHER FUNDS REQUESTED CHANGES TO THE FY2026 BUDGET

## FULTON INDUSTRIAL DISTRICT

### Expenditures:

- I. Decrease in the budget of Non-Agency and Increase the Fire budget by \$81,000. (non-recurring)

#### **Action Required:**

Request is being made to decrease the budget of Non-Agency by \$81,000 to pay for the 4Q2024 Fire Services invoice billed in November 2025 by the City of South Fulton. This reallocation will not result in any additional expenditures in the Fulton Industrial Fund budget.

## ANIMAL SERVICES FUND

### Expenditures:

- I. Decrease in the Department of Real Estate and Asset Management Increase the Department of Emergency Management budget by \$51,900. (recurring)

#### **Action Required:**

Request is being made to decrease the budget of the Department of Real Estate and Asset management by \$51,900 to realign resources to pay contractual obligations. Additional adjustments may be required later in the fiscal year. This request and any future reallocations will not result in any additional expenditure in the Animal Services Fund budget.

CC:

Dr. Pamela Roshell, Chief Operating Officer

Y. Soo Jo, County Attorney

Ray Turner, Interim Finance Director

Sabrinna McTier, Interim Deputy Finance Director

Milford John Williams, Assistant Budget Manager

Tonya Grier, Clerk to the Board of Commissioners



## INTER-OFFICE MEMORANDUM

**TO:** BOARD OF COMMISSIONERS

**THROUGH:** Dick Anderson, County Manager

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

**DATE:** February 6, 2026

**SUBJECT:** Amendments to the Revised FY2026 Proposed Budget  
Approved on January 21, 2026

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Below are the list of amendments to the Revised FY2026 Proposed Budget. These final set of changes were approved and adopted by the Board of Commissioners on January 21, 2026.

### CHANGES TO THE FY2026 PROPOSED BUDGET

1. Approved all changes outlined on the January 7, 2026 memo.
2. Approved all changes outlined on the January 16, 2026 memo.
3. Approved changes and corresponding required adjustments as documented in the January 21, 2026 Board of Commissioners meetings upon adoption:

#### GENERAL FUND

1. Revenues: Local Option Sales Taxes:
  - a. Increase the budget by \$1,048,000 by adjusting the sales tax growth from 3.3% to 4.4%.
2. Revenues: Current Year Property Taxes:
  - a. Increase the budget by \$5,600,000 by increasing the collection rate from 95.3% to 96%.
  - b. Increase the budget by \$8,880,000 by adjusting the assumed growth in the Tax Digest by 1.14% from 3.11% to 4.25%.
3. Expenditures: Arts and Culture Department:
  - a. Eliminate the budget for the Aviation Cultural Arts Center by \$342,000
4. Expenditures: Human Resources Department:
  - a. Decrease the overall budget by \$ 300,000
5. Expenditures: Finance Department:
  - a. Decrease the overall budget by \$ 250,000

6. Expenditures: Juvenile Court:
  - a. Increase the budget by \$150,000 for Court Appointed Attorneys
7. Expenditures: Information Technology Department (net zero changes):
  - a. Fund JCATS Juvenile Court Maintenance Agreement of \$135,000 within IT budget or reduce IT budget and shift funding to Juvenile Court (\$0)
  - b. Fund Marshal IT needs of \$100,000 within IT budget by like amount and shift funds to Marshal (\$0)
8. Expenditures: Registration and Elections Department:
  - a. Decrease the overall budget by \$ 1,000,000
9. Expenditures: Non-Agency Department:
  - a. Decrease the budget for Jail Debt Service by \$5,500,000
  - b. Decrease the budget for the contribution to the Risk Fund by \$4,750,000
  - c. Decrease the budget for Consent Decree by \$3,056,868
  - d. Decrease the budget for Inmate Outsourcing by \$2,100,000
  - e. Increase the budget for Employee Child Care by \$500,000

## **SOUTH FULTON SPECIAL SERVICES DISTRICT FUND**

1. Expenditures: Arts and Culture Department:
  - a. Establish the budget of \$342,000 for the Aviation Cultural Arts Center
2. Expenditures: Non-Agency Department:
  - a. Decrease the budget by \$342,000 to fund the Aviation Cultural Arts Center's budget

## **RISK MANAGEMENT FUND**

1. Revenues: Transfers-In from Other Funds - Risk:
  - a. Decrease the budget by \$4,750,000 due to decreased contribution from General Fund.
2. Expenditures: Non-Agency Department:
  - a. Decrease the budget by \$4,750,000 due to decreased contribution from the General Fund.

## **NEW POSITIONS LIST**

The final adopted budget reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new positions list includes any action necessary to effectuate the requested changes to the FY2026 budget outlined above.

## **AML LIST**

The final adopted budget includes the Annual Hardware and Software Maintenance and Support List for FY2026.

CC:

Dr. Pamela Roshell, Chief Operating Officer

Y. Soo Jo, County Attorney

Ray Turner, Interim Finance Director

Sabrinna McTier, Interim Deputy Finance Director

Milford John-Williams, Assistant Budget Manager

Tonya Grier, Clerk to the Board of Commissioners

## Fund Synopsis

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

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

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

**The Animal Services Fund (Fund 312)** 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 Water & Sewer Revenue System (Fund 201 and 202)**, which is composed of the Water & Sewer Revenue Fund, and the Water & Sewer Renewal and Extension 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 Bond Fund (Fund 600)** is a taxed-based fund used by Fulton County to provide the capital necessary for major infrastructure improvements and falls into two categories:

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

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

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

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

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

# Fulton County, GA FY2026 Adopted Budget by Fund and Year

*in millions \$*

| Fund Name             | FY2024<br>Amended<br>Budget | FY2025<br>Amended<br>Budget | FY2026<br>Adopted<br>Budget |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| General Fund          | \$ 954.1                    | \$ 989.8                    | \$ 1,057.1                  |
| Airport Fund          | 7.8                         | 7.9                         | 8.0                         |
| Water Revenue Fund    | 164.1                       | 171.0                       | 181.4                       |
| Water Renewal Fund    | 105.5                       | 99.0                        | 19.1                        |
| FID Fund              | 28.3                        | 31.1                        | 30.3                        |
| Animal Services Fund  | 12.4                        | 12.8                        | 13.2                        |
| 911 Emergency Fund    | 8.9                         | 9.3                         | 9.6                         |
| Bond Fund Library     | 16.6                        | 16.6                        | 15.6                        |
| Risk Fund             | 60.0                        | 70.1                        | 83.2                        |
| Special Appropriation | 22.2                        | 23.7                        | 23.9                        |
| <b>Grand Total</b>    | <b>\$ 1,379.9</b>           | <b>\$ 1,431.1</b>           | <b>\$ 1,441.3</b>           |

**Fulton County, GA  
FY2026 Adopted Budget  
by Focus Area and Fund**

*in millions \$*

| <b>Fund Name</b>      | <b>Health and<br/>Human<br/>Services</b> | <b>Justice and<br/>Safety</b> | <b>Open and<br/>Responsible</b> | <b>Infrastructure<br/>&amp; Economic<br/>Development</b> | <b>Arts and<br/>Libraries</b> | <b>Grand Total</b> |
|-----------------------|------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------------------|-------------------------------|--------------------|
| General Fund          | \$ 160.6                                 | \$ 507.5                      | \$ 194.0                        | \$ 150.6                                                 | \$ 44.4                       | \$ 1,057.1         |
| Airport Fund          | -                                        | \$ 2.2                        | \$ -                            | \$ 5.8                                                   | \$ -                          | \$ 8.0             |
| Water Revenue Fund    | -                                        | \$ -                          | \$ 5.5                          | \$ 175.8                                                 | \$ -                          | \$ 181.4           |
| Water Renewal Fund    | -                                        | \$ -                          | \$ -                            | \$ 19.1                                                  | \$ -                          | \$ 19.1            |
| FID Fund              | -                                        | \$ 4.7                        | \$ 0.1                          | \$ 25.3                                                  | \$ 0.3                        | \$ 30.3            |
| Animal Services Fund  | -                                        | \$ 13.2                       | \$ -                            | \$ -                                                     | \$ -                          | \$ 13.2            |
| 911 Emergency Fund    | -                                        | \$ 9.6                        | \$ -                            | \$ -                                                     | \$ -                          | \$ 9.6             |
| Bond Fund Library     | -                                        | \$ -                          | \$ -                            | \$ -                                                     | \$ 15.6                       | \$ 15.6            |
| Risk Fund             | -                                        | \$ -                          | \$ 83.2                         | \$ -                                                     | \$ -                          | \$ 83.2            |
| Special Appropriation | 0.2                                      | \$ 15.5                       | \$ 1.9                          | \$ 5.7                                                   | \$ 0.6                        | \$ 23.9            |
| <b>Grand Total</b>    | <b>\$ 160.8</b>                          | <b>\$ 552.6</b>               | <b>\$ 284.8</b>                 | <b>\$ 382.2</b>                                          | <b>\$ 60.9</b>                | <b>\$ 1,441.3</b>  |

**Fulton County, GA**  
**FY2026 Adopted Budget - General Fund**

|                                          | 2023 Actual           | 2024 Actual           | 2025 Actual           | 2026 Proposed Budget    | Changes to Proposed Budget 1-7-26 | Changes to Proposed Budget 1-21-26 | 2026 Adopted Budget     |
|------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------------------|------------------------------------|-------------------------|
| <b>REVENUES</b>                          |                       |                       |                       |                         |                                   |                                    |                         |
| Property Taxes                           | \$ 693,724,900        | \$ 754,876,695        | \$ 790,822,783        | \$ 815,496,192          | \$ 4,055,960                      | \$ 14,480,000                      | \$ 834,032,152          |
| Additional Property Taxes (Consent)      |                       |                       |                       | \$ 32,170,000           |                                   | \$ (32,170,000)                    | \$ -                    |
| Local Option Sales Taxes                 | 17,413,735            | 22,127,020            | 27,806,547            | \$ 34,472,813           |                                   | 1,048,000                          | \$ 35,520,813           |
| Inmate Services                          | 5,994,403             | 3,217,059             |                       | \$ -                    |                                   |                                    | \$ -                    |
| All Other                                | 121,946,976           | 98,867,927            | 114,648,588           | \$ 113,910,000          | -                                 |                                    | \$ 113,910,000          |
| <b>Total Revenues</b>                    | <b>\$ 839,080,014</b> | <b>\$ 879,088,700</b> | <b>\$ 933,277,918</b> | <b>\$ 996,049,005</b>   | <b>\$ 4,055,960</b>               | <b>\$ (16,642,000)</b>             | <b>\$ 983,462,965</b>   |
| <b>EXPENDITURES</b>                      |                       |                       |                       |                         |                                   |                                    |                         |
| Arts and Culture                         | \$ 9,295,181          | \$ 7,744,721          | \$ 7,555,905          | \$ 7,748,499            | \$ -                              | \$ (342,000)                       | \$ 7,406,499            |
| Behavioral Health                        | 14,851,967            | 16,540,227            | 19,409,323            | \$ 23,262,936           |                                   |                                    | \$ 23,262,936           |
| Board of Commissioners                   | 3,799,355             | 3,800,833             | 4,541,283             | \$ 5,183,092            |                                   | 100,000                            | \$ 5,283,092            |
| Clerk to the Commission                  | 1,106,351             | 1,338,951             | 1,335,738             | \$ 1,389,001            |                                   |                                    | \$ 1,389,001            |
| Community Dev.                           | 13,003,701            | 10,748,990            | 10,114,978            | \$ 10,375,306           |                                   |                                    | \$ 10,375,306           |
| County Attorney                          | 5,069,994             | 5,069,994             | 5,587,092             | \$ 5,529,481            |                                   |                                    | \$ 5,529,481            |
| County Auditor                           | 1,371,002             | 1,412,128             | 1,515,661             | \$ 1,628,766            |                                   |                                    | \$ 1,628,766            |
| County Manager                           | 3,504,193             | 3,536,318             | 3,903,032             | \$ 4,355,948            |                                   |                                    | \$ 4,355,948            |
| Econ. Dev./ Select Fulton                | 814,902               | 1,363,863             | 1,479,706             | \$ 1,509,965            |                                   |                                    | \$ 1,509,965            |
| Diversity and Civil Rights               | 1,204,338             | 1,441,647             | 1,522,340             | \$ 1,885,671            |                                   |                                    | \$ 1,885,671            |
| Emergency Management                     | 5,533,063             | 1,450,324             | 2,095,001             | \$ 2,345,016            |                                   |                                    | \$ 2,345,016            |
| Child Attorney                           | 3,801,535             | 3,843,228             | 3,917,670             | \$ 3,902,851            |                                   |                                    | \$ 3,902,851            |
| County Marshal                           | 7,179,803             | 7,454,468             | 8,137,989             | \$ 8,237,763            |                                   |                                    | \$ 8,237,763            |
| District Attorney                        | 36,859,067            | 36,019,417            | 38,085,445            | \$ 39,369,619           |                                   |                                    | \$ 39,369,619           |
| Emergency Services - 911                 | 3,368,257             | 3,288,494             | 3,344,083             | \$ 3,852,073            |                                   |                                    | \$ 3,852,073            |
| External Affairs                         | 2,797,745             | 2,691,108             | 2,991,778             | \$ 2,980,883            |                                   |                                    | \$ 2,980,883            |
| Family & Children Services               | 1,315,842             | 1,656,286             | 1,526,616             | \$ 1,667,467            |                                   |                                    | \$ 1,667,467            |
| Finance                                  | 6,797,406             | 6,710,705             | 7,180,226             | \$ 8,447,500            |                                   | (250,000)                          | \$ 8,197,500            |
| Grady Hospital Transfer                  | 49,775,898            | 50,530,686            | 51,485,039            | \$ 51,535,540           | 1,002,369                         |                                    | \$ 52,537,909           |
| HIV Elimination                          | 93,039                | 136,196               | 132,708               | \$ 178,055              |                                   |                                    | \$ 178,055              |
| BOH Allocation                           | 11,021,483            | 10,962,722            | 10,861,229            | \$ 10,936,058           |                                   |                                    | \$ 10,936,058           |
| Information Technology                   | 31,954,566            | 35,056,197            | 42,167,915            | \$ 48,707,625           |                                   |                                    | \$ 48,707,625           |
| Juvenile Court                           | 16,031,434            | 16,897,369            | 18,645,811            | \$ 18,570,904           |                                   | 150,000                            | \$ 18,720,904           |
| Library                                  | 27,823,752            | 29,626,755            | 31,085,353            | \$ 32,469,665           |                                   |                                    | \$ 32,469,665           |
| Magistrate Court                         | 5,055,839             | 4,548,039             | 4,852,993             | \$ 6,126,928            |                                   |                                    | \$ 6,126,928            |
| Medical Examiner                         | 5,971,453             | 6,181,148             | 6,566,660             | \$ 6,809,431            | -                                 |                                    | \$ 6,809,431            |
| Non Agency                               | 181,942,713           | 172,404,657           | 195,613,825           | \$ 275,341,377          | 18,481,499                        | (17,760,623)                       | \$ 276,062,253          |
| - Pension                                |                       |                       |                       | \$ 74,450,000           |                                   | (4,712,674)                        | \$ 69,737,326           |
| - Leases/Debt                            |                       |                       |                       | \$ 46,625,817           |                                   | (5,500,000)                        | \$ 41,125,817           |
| - Utilities                              |                       |                       |                       | \$ 26,766,638           |                                   |                                    | \$ 26,766,638           |
| - Other                                  |                       |                       |                       | \$ 80,455,922           | (1,032,369)                       | (4,491,081)                        | \$ 74,932,472           |
| - Inmate Services                        |                       |                       |                       | \$ 1,700,000            | (1,700,000)                       |                                    | \$ -                    |
| - Consent Decree                         |                       |                       |                       | \$ 31,843,000           | 21,213,868                        | (3,056,868)                        | \$ 50,000,000           |
| - Compensation                           |                       |                       |                       | \$ 13,500,000           |                                   |                                    | \$ 13,500,000           |
| Human Resources                          | 5,535,294             | 5,670,439             | 5,773,871             | \$ 6,318,456            |                                   | (300,000)                          | \$ 6,018,456            |
| Police                                   | 10,850,824            | 12,319,064            | 14,172,048            | \$ 14,789,739           |                                   |                                    | \$ 14,789,739           |
| Probate Court                            | 4,958,590             | 5,697,229             | 6,161,401             | \$ 6,399,635            |                                   |                                    | \$ 6,399,635            |
| Public Defender                          | 24,688,018            | 26,736,654            | 27,921,445            | \$ 28,013,709           |                                   | 381,857                            | \$ 28,395,566           |
| Public Works                             | 500,000               | 500,000               | 500,000               | \$ 494,844              |                                   |                                    | \$ 494,844              |
| Purchasing                               | 4,506,633             | 4,459,430             | 4,937,175             | \$ 5,109,393            |                                   |                                    | \$ 5,109,393            |
| Real Estate & Asset Mgmt                 | 38,706,828            | 40,968,605            | 45,319,508            | \$ 48,136,728           |                                   |                                    | \$ 48,136,728           |
| Registration & Elections                 | 7,728,761             | 31,654,887            | 17,573,945            | \$ 32,594,241           | 466,828                           | (1,000,000)                        | \$ 32,061,069           |
| Senior Services                          | 27,535,015            | 26,270,794            | 28,134,072            | \$ 31,395,506           |                                   |                                    | \$ 31,395,506           |
| Sheriff                                  | 142,515,283           | 147,321,288           | 153,841,987           | \$ 156,275,873          |                                   | 388,116                            | \$ 156,663,989          |
| State Court - General                    | 7,995,149             | 8,593,984             | 8,742,470             | \$ 8,925,153            |                                   | 907,201                            | \$ 9,832,354            |
| State Court - Judges                     | 6,523,446             | 6,682,936             | 7,012,317             | \$ 8,679,000            |                                   | (191,124)                          | \$ 8,487,876            |
| Solicitor General                        | 11,466,310            | 12,672,803            | 13,204,950            | \$ 14,605,358           | 276,000                           | 1,267,705                          | \$ 16,149,063           |
| Superior & Magistrate Court - Clerk      | 21,557,910            | 23,073,379            | 23,595,329            | \$ 24,249,511           | 370,750                           |                                    | \$ 24,620,261           |
| Superior Court - General                 | 22,576,085            | 24,408,409            | 26,659,959            | \$ 28,562,196           |                                   |                                    | \$ 28,562,196           |
| Superior Court - Judges                  | 9,666,890             | 9,729,911             | 10,461,187            | \$ 10,168,410           | -                                 |                                    | \$ 10,168,410           |
| Tax Assessor                             | 18,921,370            | 18,833,505            | 20,833,434            | \$ 23,744,799           |                                   |                                    | \$ 23,744,799           |
| Tax Commissioner                         | 18,525,401            | 18,723,615            | 19,796,784            | \$ 20,342,030           |                                   |                                    | \$ 20,342,030           |
| <b>Total of Expenditures</b>             | <b>\$ 836,101,686</b> | <b>\$ 866,772,399</b> | <b>\$ 920,297,281</b> | <b>\$ 1,053,152,000</b> | <b>\$ 20,597,446</b>              | <b>\$ (16,648,868)</b>             | <b>\$ 1,057,100,578</b> |
| Revenues > Expenditures                  | \$ 2,978,328          | \$ 12,316,301         | \$ 12,980,636         | \$ (57,102,996)         | \$ (16,541,486)                   | \$ 6,868                           | \$ (73,637,614)         |
| Fund Balance - Beginning                 | \$ 224,363,249        | \$ 227,341,577        | \$ 239,657,878        | \$ 252,638,514          |                                   |                                    | \$ 252,638,514          |
| Fund Balance - Ending                    | \$ 227,341,577        | \$ 239,657,878        | \$ 252,638,514        | \$ 195,535,519          |                                   |                                    | \$ 179,000,901          |
| Fund Balance Minimum Reserve Requirement | \$ 139,628,982        | \$ 144,750,991        | \$ 153,689,646        | \$ 175,560,438          |                                   |                                    | \$ 176,218,666          |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Airport Fund**

Adopted  
January 21, 2026

|                                      | 2023 Actual          | 2024 Actual          | 2025 Actual          | 2026 Adopted<br>Budget |
|--------------------------------------|----------------------|----------------------|----------------------|------------------------|
| <b>REVENUES</b>                      |                      |                      |                      |                        |
| Rents & Royalties                    | \$ 1,543,750         | \$ 2,027,801         | \$ 1,942,415         | \$ 2,000,000           |
| Lease Payment                        | 1,936,505            | 1,575,000            | 1,575,000            | 1,575,000              |
| Sales Tax for Jet Fuel               | 1,140,915            | 73,163               | 54,265               | 60,000                 |
| Other Revenue                        | 47,278               | 549,081              | 561,969              | 500,000                |
| <b>Total Revenues</b>                | <b>\$ 4,668,448</b>  | <b>\$ 4,225,046</b>  | <b>\$ 4,133,649</b>  | <b>\$ 4,135,000</b>    |
| <b>EXPENDITURES</b>                  |                      |                      |                      |                        |
| Public Works                         | \$ 1,452,822         | \$ 2,501,869         | \$ 2,257,215         | \$ 5,784,577           |
| Fire (ARFF Operations)               | 354,245              | 204,699              | 152,907              | 2,169,990              |
| <b>Total Expenditures</b>            | <b>\$ 1,807,067</b>  | <b>\$ 2,706,569</b>  | <b>\$ 2,410,122</b>  | <b>\$ 7,954,567</b>    |
| <b>Revenues &gt; Expenditures</b>    | <b>\$ 2,861,381</b>  | <b>\$ 1,518,477</b>  | <b>\$ 1,723,527</b>  | <b>\$ (3,819,567)</b>  |
| <b>Retained Earnings - Beginning</b> | <b>\$ 7,737,558</b>  | <b>\$ 10,598,939</b> | <b>\$ 12,117,416</b> | <b>\$ 13,840,943</b>   |
| <b>Retained Earnings - Ending</b>    | <b>\$ 10,598,939</b> | <b>\$ 12,117,416</b> | <b>\$ 13,840,943</b> | <b>\$ 10,021,376</b>   |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Water and Sewer Revenue Fund**

Adopted  
December 17, 2025

|                                 | 2023 Actual           | 2024 Actual           | 2025 Actual           | 2026 Adopted<br>Budget |
|---------------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>REVENUES</b>                 |                       |                       |                       |                        |
| Charges for Services            | \$ 167,312,673        | \$ 173,733,015        | \$ 184,093,369        | \$ 188,724,240         |
| <b>Total Revenues</b>           | <b>\$ 167,312,673</b> | <b>\$ 173,733,015</b> | <b>\$ 184,093,369</b> | <b>\$ 188,724,240</b>  |
| <b>EXPENDITURES</b>             |                       |                       |                       |                        |
| Non Agency                      | \$ 1,760,988          | \$ 3,800              | \$ 1,206,900          | \$ 1,838,000           |
| Transfer to Sinking Fund        | 39,533,962            | 39,153,555            | \$ 38,265,375         | \$ 37,660,000          |
| Transfer to Renewal & Extension | 65,000,000            | 39,761,890            | \$ 34,000,000         | \$ 25,252,603          |
| Transfer to Renewal Operations  |                       |                       |                       | \$ 10,747,397          |
| Public Works                    | 70,590,238            | 76,530,328            | 87,139,672            | \$ 99,003,520          |
| Finance                         | 3,630,583             | 3,604,237             | 3,925,322             | \$ 4,524,543           |
| Human Resources                 | 278,883               | 299,082               | 307,723               | \$ 312,214             |
| County Attorney                 | 726,281               | 726,281               | 639,866               | \$ 695,375             |
| Information Technology          | 904,238               | 991,979               | 1,104,677             | \$ 1,335,583           |
| <b>Total Expenditures</b>       | <b>\$ 182,425,173</b> | <b>\$ 161,071,152</b> | <b>\$ 166,589,535</b> | <b>\$ 181,369,236</b>  |
| <br>Revenues > Expenditures     | <br>\$ (15,112,500)   | <br>\$ 12,661,863     | <br>\$ 17,503,834     | <br>\$ 7,355,004       |
| Retained Earnings - Beginning   | \$ 43,810,454         | \$ 28,697,954         | \$ 41,359,817         | \$ 58,863,650          |
| Retained Earnings - Ending      | \$ 28,697,954         | \$ 41,359,817         | \$ 58,863,650         | \$ 66,218,655          |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Water and Sewer Renewal Fund (Single Year)**

Adopted  
December 17, 2025

**2026 Adopted  
Budget**

| <b>REVENUES</b>          |                      |
|--------------------------|----------------------|
| Assessments              | \$ 8,346,300         |
| Transfer from W & S Fund | 10,747,397           |
| <b>Total Revenues</b>    | <b>\$ 19,093,697</b> |

| <b>EXPENDITURES</b>       |                      |
|---------------------------|----------------------|
| Information Technology    | \$ 126,544           |
| Public Works              | \$ 18,097,152        |
| Non Agency                | \$ 870,000           |
| <b>Total Expenditures</b> | <b>\$ 19,093,697</b> |

|                               |      |
|-------------------------------|------|
| Revenues > Expenditures       | \$ 0 |
| Retained Earnings - Beginning | \$ - |
| Retained Earnings - Ending    | \$ 0 |
| Reserve for CIP               | \$ 0 |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Fulton Industrial District Fund**

Adopted  
January 21, 2026

|                                   | 2023 Actual          | 2024 Actual           | 2025 Actual          | 2026 Proposed Budget   | Changes to Proposed Budget 1-21-26 | 2026 Adopted Budget    |
|-----------------------------------|----------------------|-----------------------|----------------------|------------------------|------------------------------------|------------------------|
| <b>REVENUES</b>                   |                      |                       |                      |                        |                                    |                        |
| Property Taxes                    | \$ 6,387,097         | \$ 4,728,100          | \$ 5,171,496         | \$ 4,800,000           |                                    | \$ 4,800,000           |
| License & Permits                 | 327,937              | 345,399               | 292,738              | 300,000                |                                    | 300,000                |
| All Other                         | 2,528,303            | 3,022,406             | 2,721,902            | 2,400,000              |                                    | 2,400,000              |
| Transfer GF PW                    | 500,000              | 500,000               | 500,000              | 500,000                |                                    | 500,000                |
| <b>Total Revenues</b>             | <b>\$ 9,743,337</b>  | <b>\$ 8,595,906</b>   | <b>\$ 8,686,136</b>  | <b>\$ 8,000,000</b>    | <b>\$ -</b>                        | <b>\$ 8,000,000</b>    |
| <b>EXPENDITURES</b>               |                      |                       |                      |                        |                                    |                        |
| # Arts and Culture                |                      |                       |                      |                        | 342,000                            | \$ 342,000             |
| # Finance                         | \$ 6,802             | \$ 5,603              | \$ 4,865             | \$ 86,555              |                                    | \$ 86,555              |
| # Fire Rescue                     | 325,000              | 264,583               | 385,938              | 456,250                | 81,000                             | \$ 537,250             |
| # Public Works                    | 666,479              | 703,104               | 456,861              | 1,579,378              |                                    | \$ 1,579,378           |
| # Non Agency                      | 2,378,776            | 6,030,690             | 1,259,562            | 23,759,247             | (423,000)                          | \$ 23,336,247          |
| # Police                          | 2,997,922            | 3,119,132             | 3,665,643            | 4,122,706              | -                                  | \$ 4,122,706           |
| <b>Total Expenditures</b>         | <b>\$ 6,374,979</b>  | <b>\$ 10,123,112</b>  | <b>\$ 5,772,868</b>  | <b>\$ 30,004,136</b>   | <b>\$ -</b>                        | <b>\$ 30,004,136</b>   |
| <b>Revenues &gt; Expenditures</b> | <b>\$ 3,368,358</b>  | <b>\$ (1,527,206)</b> | <b>\$ 2,913,268</b>  | <b>\$ (22,004,136)</b> | <b>\$ -</b>                        | <b>\$ (22,004,136)</b> |
| <b>Fund Balance - Beginning</b>   | <b>\$ 22,650,906</b> | <b>\$ 26,019,264</b>  | <b>\$ 24,492,058</b> | <b>\$ 27,405,325</b>   |                                    | <b>\$ -</b>            |
| <b>Fund Balance - Ending</b>      | <b>\$ 26,019,264</b> | <b>\$ 24,492,058</b>  | <b>\$ 27,405,325</b> | <b>\$ 5,401,189</b>    |                                    | <b>\$ (22,004,136)</b> |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Animal Services Fund**

Adopted  
January 21, 2026

|                                | 2024 Actual          | 2025 Actual          | 2026 Proposed<br>Budget | Changes to<br>Proposed<br>Budget 1-21-26 | 2026 Adopted<br>Budget |
|--------------------------------|----------------------|----------------------|-------------------------|------------------------------------------|------------------------|
| <b>REVENUES</b>                |                      |                      |                         |                                          |                        |
| User Fees*                     | \$ 9,077,880         | \$ 12,371,030        | \$ 12,840,964           |                                          | \$ 12,840,964          |
| Transfer from General Fund     | 238,911              | 327,617              | 327,617                 |                                          | 327,617                |
| Other Revenue                  |                      | 51,675               |                         |                                          |                        |
| <b>Total Revenues</b>          | <b>\$ 9,316,791</b>  | <b>\$ 12,750,322</b> | <b>\$ 13,168,581</b>    | <b>\$ -</b>                              | <b>\$ 13,168,581</b>   |
| <b>EXPENDITURES</b>            |                      |                      |                         |                                          |                        |
| Emergency Communications       | \$ 315,305           | \$ 382,666           | \$ 406,341              |                                          | \$ 406,341             |
| Emergency Management           | \$ 10,163,457        | \$ 10,293,111        | \$ 8,030,020            | \$ 51,900                                | \$ 8,081,920           |
| Police                         | \$ 163,800           | \$ 286,543           | \$ 2,379,124            |                                          | \$ 2,379,124           |
| Real Estate and Asset Manageme | \$ -                 | \$ 28,178            | \$ 991,961              | \$ (51,900)                              | \$ 940,061             |
| Non Agency                     | \$ 538,536           | \$ 865,056           | \$ 1,361,135            |                                          | \$ 1,361,135           |
| <b>Total Expenditures</b>      | <b>\$ 11,181,098</b> | <b>\$ 11,855,554</b> | <b>\$ 13,168,581</b>    | <b>\$ -</b>                              | <b>\$ 13,168,581</b>   |
| <br>Revenues > Expenditures    | <br>\$ (1,864,307)   | <br>\$ 894,768       | <br>\$ -                |                                          | <br>\$ -               |
| Fund Balance - Beginning       | \$ -                 | \$ (1,864,307)       | \$ (969,539)            |                                          | \$ (969,539)           |
| Fund Balance - Ending          | \$ (1,864,307)       | \$ (969,539)         | \$ (969,539)            |                                          | \$ (969,539)           |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Emergency Communications (911) Fund**

Adopted  
January 21, 2026

|                                | 2023 Actual         | 2024 Actual         | 2025 Actual         | 2026 Adopted<br>Budget |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|
| <b>REVENUES</b>                |                     |                     |                     |                        |
| User Fees                      | \$ 4,574,975        | \$ 4,355,470        | \$ 3,976,778        | \$ 4,300,000           |
| Transfer from FID              | 415,000             | 415,000             | 415,000             | 415,000                |
| Supplement from External Users | 2,907,844           | 2,975,913           | 2,655,750           | 2,900,000              |
| Other Revenue                  | 164,228             | 393,834             | 365,813             | -                      |
| *Pre Paid Wireless Fee         | 632,412             | 639,943             | 604,454             | 650,000                |
| <b>Total Revenues</b>          | <b>\$ 8,694,459</b> | <b>\$ 8,780,161</b> | <b>\$ 8,017,795</b> | <b>\$ 8,265,000</b>    |
| <b>EXPENDITURES</b>            |                     |                     |                     |                        |
| Emergency Communications       | \$ 7,280,969        | \$ 7,643,929        | \$ 8,412,939        | \$ 9,614,944           |
| <b>Total Expenditures</b>      | <b>\$ 7,280,969</b> | <b>\$ 7,643,929</b> | <b>\$ 8,412,939</b> | <b>\$ 9,614,944</b>    |
| <br>Revenues > Expenditures    | <br>\$ 1,413,490    | <br>\$ 1,136,232    | <br>\$ (395,144)    | <br>\$ (1,349,944)     |
| <br>Fund Balance - Beginning   | <br>\$ 5,486,762    | <br>\$ 6,900,251    | <br>\$ 8,036,483    | <br>\$ 7,641,339       |
| <br>Fund Balance - Ending      | <br>\$ 6,900,251    | <br>\$ 8,036,483    | <br>\$ 7,641,339    | <br>\$ 6,291,395       |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Bond Fund**

Adopted  
January 21, 2026

|                              | 2023 Actual          | 2024 Actual          | 2025 Actual          | 2026 Adopted<br>Budget |
|------------------------------|----------------------|----------------------|----------------------|------------------------|
| <b>REVENUES</b>              |                      |                      |                      |                        |
| Property Tax                 | \$ 21,969,243        | \$ 19,685,493        | \$ 20,130,793        | \$ 19,676,944          |
| Investments                  |                      | 2,080,687            | 1,981,806            | 1,500,000              |
| <b>Total Revenues</b>        | <b>\$ 21,969,243</b> | <b>\$ 21,766,179</b> | <b>\$ 22,112,599</b> | <b>\$ 21,176,944</b>   |
| <b>EXPENDITURES</b>          |                      |                      |                      |                        |
| Non-Agency - Debt Services   | \$ 15,566,613        | \$ 15,578,617        | \$ 15,578,225        | \$ 15,579,867          |
| <b>Total Expenditures</b>    | <b>\$ 15,566,613</b> | <b>\$ 15,578,617</b> | <b>\$ 15,578,225</b> | <b>\$ 15,579,867</b>   |
| <br>Revenues > Expenditures  | <br>\$ 6,402,630     | <br>\$ 6,187,563     | <br>\$ 6,534,374     | <br>\$ 5,597,077       |
| <br>Fund Balance - Beginning | <br>\$ 41,671,471    | <br>\$ 48,074,101    | <br>\$ 54,261,664    | <br>\$ 60,796,038      |
| <br>Fund Balance - Ending    | <br>\$ 48,074,101    | <br>\$ 54,261,664    | <br>\$ 60,796,038    | <br>\$ 66,393,115      |

**Fulton County, GA**  
**FY2026 Adopted Budget**  
**Risk Fund**

Adopted  
January 21, 2026

|                                                    | 2023 Actual           | 2024 Actual           | 2025 Actual          | 2026 Proposed<br>Budget | Changes to<br>Proposed<br>Budget 1-21-26 | 2025 Revised<br>Proposed<br>Budget |
|----------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|------------------------------------------|------------------------------------|
| <b>REVENUES</b>                                    |                       |                       |                      |                         |                                          |                                    |
| Transfers-In from Other Funds-<br>Risk Assessment  | \$ 16,193,813         | \$ 16,793,124         | \$ 30,645,547        | \$ 30,800,000           | \$ (4,750,000)                           | \$ 26,050,000                      |
| Investment Income                                  | \$ 2,073,276          | \$ 1,993,213          | 1,543,174            | \$ 500,000              | \$ -                                     | \$ 500,000                         |
| Other Revenue                                      | 1,383,131             | 784,050               | 4,756,842            | -                       | -                                        | -                                  |
| Transfers-In from Other Funds -<br>County Attorney | 5,796,275             | 5,796,275             | 6,232,790            | 6,100,000               | -                                        | 6,100,000                          |
| <b>Total Revenues</b>                              | <b>\$ 25,446,496</b>  | <b>\$ 25,366,662</b>  | <b>\$ 43,178,353</b> | <b>\$ 37,400,000</b>    | <b>\$ (4,750,000)</b>                    | <b>\$ 32,650,000</b>               |
| <b>EXPENDITURES</b>                                |                       |                       |                      |                         |                                          |                                    |
| Non-Agency - Direct<br>Chgs/Settlements            | \$ 16,430,032         | \$ 21,063,912         | \$ 12,531,501        | \$ 74,000,000           | \$ (4,750,000)                           | \$ 69,250,000                      |
| County Attorney                                    | 9,586,589             | 9,439,906             | 12,928,505           | \$ 12,498,332           | \$ -                                     | \$ 12,498,332                      |
| Finance                                            | 1,073,496             | 1,272,726             | 1,338,861            | \$ 1,494,621            |                                          | \$ 1,494,621                       |
| <b>Total Expenditures</b>                          | <b>\$ 27,090,117</b>  | <b>\$ 31,776,544</b>  | <b>\$ 26,798,868</b> | <b>\$ 87,992,953</b>    | <b>\$ (4,750,000)</b>                    | <b>\$ 83,242,953</b>               |
| <b>Revenues &gt; Expenditures</b>                  | <b>\$ (1,643,621)</b> | <b>\$ (6,409,882)</b> | <b>\$ 16,379,485</b> | <b>\$ (50,592,953)</b>  |                                          | <b>\$ (50,592,953)</b>             |
| <b>Fund Balance - Beginning</b>                    | <b>\$ 42,771,384</b>  | <b>\$ 41,127,763</b>  | <b>\$ 34,717,881</b> | <b>\$ 51,097,366</b>    |                                          | <b>\$ 51,097,366</b>               |
| <b>Fund Balance - Ending</b>                       | <b>\$ 41,127,763</b>  | <b>\$ 34,717,881</b>  | <b>\$ 51,097,366</b> | <b>\$ 504,413</b>       |                                          | <b>\$ 504,413</b>                  |

## SPECIAL APPROPRIATION FUNDS — DESCRIPTION OF PURPOSE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Special Revenue Fund for Constitutional Officers:** Funds are generated from inmate commissary purchases at the Fulton County Jail and Alternative Dispute Resolution activity administered by Superior Court.

# Fulton County FY2026 Adopted Budget Special Appropriation Funds

|                                                                           |                      |                      |
|---------------------------------------------------------------------------|----------------------|----------------------|
| <b>Fund 215, Wolf Creek Fund</b>                                          | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$0                  | \$0                  |
| Use of Fund Balance                                                       | \$55,463             | \$55,463             |
| Anticipated Expenditures                                                  | <u>\$55,463</u>      | <u>\$0</u>           |
| Ending Fund Balance                                                       | \$0                  | \$55,463             |
| <b>Fund 300, Special Services District Fund</b>                           | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$0                  | \$0                  |
| Use of Fund Balance                                                       | \$1,714              | \$1,714              |
| Anticipated Expenditures                                                  | <u>\$1,714</u>       | <u>\$0</u>           |
| Ending Fund Balance                                                       | \$0                  | \$1,714              |
| <b>Fund 308, Special Revenue Fund T-SPLOST</b>                            | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$150,000            | \$898,542            |
| Use of Fund Balance                                                       | \$5,404,894          | \$4,613,347          |
| Anticipated Expenditures                                                  | <u>\$5,554,894</u>   | <u>\$106,995</u>     |
| Ending Fund Balance                                                       | \$0                  | \$5,404,894          |
| <b>Fund 345, Sandy Springs Tax Allocation District</b>                    | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$0                  | \$0                  |
| Use of Fund Balance                                                       | \$3,125              | \$3,125              |
| Anticipated Expenditures                                                  | <u>\$3,125</u>       | <u>\$0</u>           |
| Ending Fund Balance                                                       | \$0                  | \$3,125              |
| <b>Fund 419, Clerk of Superior &amp; Magistrate Court Technology Fund</b> | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$115,000            | \$321,716            |
| Use of Fund Balance                                                       | \$408,738            | \$971,677            |
| Anticipated Expenditures                                                  | <u>\$523,738</u>     | <u>\$884,655</u>     |
| Ending Fund Balance                                                       | \$0                  | \$408,738            |
| <b>Fund 420, Solicitor Pretrial Intervention and Diversion Program</b>    | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$100,000            | \$287,441            |
| Use of Fund Balance                                                       | \$387,075            | \$360,619            |
| Anticipated Expenditures                                                  | <u>\$487,075</u>     | <u>\$260,985</u>     |
| Ending Fund Balance                                                       | \$0                  | \$387,075            |
| <b>Fund 421, Sheriff's Sale Fund (SY)</b>                                 | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$300,000            | \$784,860            |
| Use of Fund Balance                                                       | \$979,737            | \$850,100            |
| Anticipated Expenditures                                                  | <u>\$1,279,737</u>   | <u>\$655,223</u>     |
| Ending Fund Balance                                                       | \$0                  | \$979,737            |
| <b>Fund 422, D.A.T.E. Fund</b>                                            | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$0                  | \$190,239            |
| Use of Fund Balance                                                       | \$1,510,739          | \$1,795,273          |
| Anticipated Expenditures                                                  | <u>\$1,510,739</u>   | <u>\$474,773</u>     |
| Ending Fund Balance                                                       | \$0                  | \$1,510,739          |
| <b>Fund 423, Business Court Fund</b>                                      | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                                      | \$0                  | \$18,000             |
| Use of Fund Balance                                                       | \$112,743            | \$94,781             |
| Anticipated Expenditures                                                  | <u>\$112,743</u>     | <u>\$38</u>          |
| Ending Fund Balance                                                       | \$0                  | \$112,743            |

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

## Fulton County FY2026 Adopted Budget Special Appropriation Funds

|                                                          |                      |                      |
|----------------------------------------------------------|----------------------|----------------------|
| <b>Fund 429, Superior Court Technology Fund</b>          | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$0                  |
| Use of Fund Balance                                      | \$66,795             | \$71,502             |
| Anticipated Expenditures                                 | <u>\$66,795</u>      | <u>\$4,707</u>       |
| Ending Fund Balance                                      | \$0                  | \$66,795             |
| <b>Fund 433, Law Library Fund</b>                        | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$757,285            |
| Use of Fund Balance                                      | \$2,607,651          | \$2,431,070          |
| Anticipated Expenditures                                 | <u>\$2,607,651</u>   | <u>\$580,704</u>     |
| Ending Fund Balance                                      | \$0                  | \$2,607,651          |
| <b>Fund 434, Co-op Extension</b>                         | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$7,000              |
| Use of Fund Balance                                      | \$49,347             | \$62,115             |
| Anticipated Expenditures                                 | <u>\$49,347</u>      | <u>\$19,769</u>      |
| Ending Fund Balance                                      | \$0                  | \$49,347             |
| <b>Fund 439, Fulton Clerks of Courts Technology Fund</b> | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$300,000            | \$672,686            |
| Use of Fund Balance                                      | \$866,931            | \$1,064,939          |
| Anticipated Expenditures                                 | <u>\$1,166,931</u>   | <u>\$870,694</u>     |
| Ending Fund Balance                                      | \$0                  | \$866,931            |
| <b>Fund 441, Restricted Assets (SY/MY)</b>               | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$700,000            | \$1,203,946          |
| Use of Fund Balance                                      | \$1,905,603          | \$1,691,410          |
| Anticipated Expenditures                                 | <u>\$2,605,603</u>   | <u>\$989,753</u>     |
| Ending Fund Balance                                      | \$0                  | \$1,905,603          |
| <b>Fund 442, Federal Equitable Sharing</b>               | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$129,610            |
| Use of Fund Balance                                      | \$472,964            | \$382,781            |
| Anticipated Expenditures                                 | <u>\$472,964</u>     | <u>\$39,426</u>      |
| Ending Fund Balance                                      | \$0                  | \$472,964            |
| <b>Fund 451, Salute to the Arts</b>                      | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$0                  |
| Use of Fund Balance                                      | \$3,668              | \$3,668              |
| Anticipated Expenditures                                 | <u>\$3,668</u>       | <u>\$0</u>           |
| Ending Fund Balance                                      | \$0                  | \$3,668              |
| <b>Fund 453, Special Revenue Funds</b>                   | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$0                  | \$750                |
| Use of Fund Balance                                      | \$259,855            | \$259,394            |
| Anticipated Expenditures                                 | <u>\$259,855</u>     | <u>\$289</u>         |
| Ending Fund Balance                                      | \$0                  | \$259,855            |
| <b>Fund 454, Hotel/Motel Tax</b>                         | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                     | \$25,000             | \$0                  |
| Use of Fund Balance                                      | \$0                  | \$0                  |
| Anticipated Expenditures                                 | <u>\$25,000</u>      | <u>\$0</u>           |
| Ending Fund Balance                                      | \$0                  | \$0                  |

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

## Fulton County FY2026 Adopted Budget Special Appropriation Funds

|                                                      |                      |                      |
|------------------------------------------------------|----------------------|----------------------|
| <b>Fund 455, Tommie Dora Barker Fellow Endowment</b> | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$40,531             |
| Use of Fund Balance                                  | \$168,968            | \$155,937            |
| Anticipated Expenditures                             | <u>\$168,968</u>     | <u>\$27,500</u>      |
| Ending Fund Balance                                  | \$0                  | \$168,968            |
| <b>Fund 456, FulCo/Atlanta Reappraisal Project</b>   | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$24,747             | \$24,747             |
| Anticipated Expenditures                             | <u>\$24,747</u>      | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$24,747             |
| <b>Fund 458, Indigent Defense Committee</b>          | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$20                 | \$20                 |
| Anticipated Expenditures                             | <u>\$20</u>          | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$20                 |
| <b>Fund 462, Fitness Center</b>                      | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$21,980             | \$21,980             |
| Anticipated Expenditures                             | <u>\$21,980</u>      | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$21,980             |
| <b>Fund 468, Employee Service Fund</b>               | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$30,000             | \$94,949             |
| Use of Fund Balance                                  | \$1,213,042          | \$1,277,978          |
| Anticipated Expenditures                             | <u>\$1,243,042</u>   | <u>\$159,885</u>     |
| Ending Fund Balance                                  | \$0                  | \$1,213,042          |
| <b>Fund 470, NACO Conference</b>                     | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$63,437             | \$63,437             |
| Anticipated Expenditures                             | <u>\$63,437</u>      | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$63,437             |
| <b>Fund 473, Tree Preservation Trust Fund</b>        | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$247,843            | \$247,843            |
| Anticipated Expenditures                             | <u>\$247,843</u>     | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$247,843            |
| <b>Fund 474, Tree Plant Trust Fund</b>               | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$0                  |
| Use of Fund Balance                                  | \$256,537            | \$256,537            |
| Anticipated Expenditures                             | <u>\$256,537</u>     | <u>\$0</u>           |
| Ending Fund Balance                                  | \$0                  | \$256,537            |
| <b>Fund 84C, PEG Fund</b>                            | <b><u>FY2026</u></b> | <b><u>FY2025</u></b> |
| Anticipated Revenues                                 | \$0                  | \$3,540              |
| Use of Fund Balance                                  | \$38,459             | \$120,142            |
| Anticipated Expenditures                             | <u>\$38,459</u>      | <u>\$85,223</u>      |
| Ending Fund Balance                                  | \$0                  | \$38,459             |

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

**Fulton County FY2026 Adopted Budget  
Special Appropriation Funds****Special Revenue Fund, Constitutional Officers**

|                          | <u>FY2026</u>      | <u>FY2025</u>      |
|--------------------------|--------------------|--------------------|
| Anticipated Revenues     | \$5,000,000        | \$5,000,000        |
| Use of Fund Balance      | \$0                | \$0                |
| Anticipated Expenditures | <u>\$5,000,000</u> | <u>\$5,000,000</u> |
| Ending Fund Balance      | \$0                | \$0                |

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

**Position Changes for Budget Year 2026**

## **New Positions**

**2026 Position Changes - New Positions**

| Pos #                       | Action    | Title                                           | Fund | Agency | Org  | Object | Salary     | Effective Date |
|-----------------------------|-----------|-------------------------------------------------|------|--------|------|--------|------------|----------------|
| <b>County Manager</b>       |           |                                                 |      |        |      |        |            |                |
| TBD                         | Establish | Customer Service Specialist                     | 100  | 118    | 1809 | 1000   | 60,399.00  | 12/17/2025     |
| <b>Emergency Management</b> |           |                                                 |      |        |      |        |            |                |
| TBD                         | Establish | Emergency Management Operations Battalion Chief | 100  | 335    | 1805 | 1000   | 140,000.00 | 12/17/2025     |
| <b>Magistrate Court</b>     |           |                                                 |      |        |      |        |            |                |
| TBD                         | Establish | Judicial Assistant                              | 100  | 422    | 4205 | 1000   | 58,457.00  | 12/17/2025     |
| TBD                         | Establish | Judicial Staff Attorney, Appointed              | 100  | 422    | 4205 | 1000   | 105,173.00 | 12/17/2025     |
| <b>Police</b>               |           |                                                 |      |        |      |        |            |                |
| 0150171                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0150172                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151074                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151075                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151076                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151077                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151078                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151079                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151080                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151081                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0151082                     | Establish | Animal Service Officer I                        | 312  | 320    | S210 | 1000   | 45,803.00  | 12/17/2025     |
| 0150206                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150207                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150208                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150209                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150210                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150211                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150212                     | Establish | Animal Service Officer II                       | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150203                     | Establish | Animal Service Dispatcher                       | 312  | 320    | S210 | 1000   | 43,622.00  | 12/17/2025     |
| 0150204                     | Establish | Animal Service Dispatcher                       | 312  | 320    | S210 | 1000   | 43,622.00  | 12/17/2025     |
| 0150205                     | Establish | Animal Service Dispatcher                       | 312  | 320    | S210 | 1000   | 43,622.00  | 12/17/2025     |
| 0150184                     | Establish | Animal Services Bite Investigator               | 312  | 320    | S210 | 1000   | 50,498.00  | 12/17/2025     |
| 0150185                     | Establish | Animal Field Services Supervisor                | 312  | 320    | S210 | 1000   | 61,380.00  | 12/17/2025     |
| 0150186                     | Establish | Animal Field Services Manager                   | 312  | 320    | S210 | 1000   | 65,063.00  | 12/17/2025     |
| <b>Public Defender</b>      |           |                                                 |      |        |      |        |            |                |
| TBD                         | Establish | Assistant Public Defender II                    | 100  | 490    | 4907 | 1000   | 117,794.00 | 12/17/2025     |
| TBD                         | Establish | Assistant Public Defender II                    | 100  | 490    | 4907 | 1000   | 117,794.00 | 12/17/2025     |
| TBD                         | Establish | Assistant Public Defender I                     | 100  | 490    | 4907 | 1000   | 105,178.00 | 12/17/2025     |
| TBD                         | Establish | Assistant Public Defender I                     | 100  | 490    | 4907 | 1000   | 105,178.00 | 12/17/2025     |
| TBD                         | Establish | Public Defender Supervising Attorney            | 100  | 490    | 4907 | 1000   | 165,492.00 | 12/17/2025     |
| TBD                         | Establish | Investigator, Public Defender                   | 100  | 490    | 4907 | 1000   | 61,380.00  | 12/17/2025     |
| TBD                         | Establish | Investigator, Public Defender                   | 100  | 490    | 4907 | 1000   | 61,380.00  | 12/17/2025     |

**2026 Position Changes - New Positions**

| <b>Pos #</b>                            | <b>Action</b> | <b>Title</b>                    | <b>Fund</b> | <b>Agency</b> | <b>Org</b> | <b>Object</b> | <b>Salary</b> | <b>Effective Date</b> |
|-----------------------------------------|---------------|---------------------------------|-------------|---------------|------------|---------------|---------------|-----------------------|
| <b>Real Estate and Asset Management</b> |               |                                 |             |               |            |               |               |                       |
| TBD                                     | Establish     | Management Policy Analyst II    | 100         | 520           | NEW        | 1000          | 58,457.00     | 12/17/2025            |
| TBD                                     | Establish     | Electronics Manager             | 100         | 520           | NEW        | 1000          | 74,860.00     | 12/17/2025            |
| TBD                                     | Establish     | Management Policy Analyst III   | 100         | 520           | 5201       | 1000          | 65,063.00     | 12/17/2025            |
| TBD                                     | Establish     | Administrative Coordinator I    | 100         | 520           | 5220       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                                     | Establish     | Plumber                         | 100         | 520           | 5220       | 1000          | 42,627.00     | 12/17/2025            |
| TBD                                     | Establish     | Plumber                         | 100         | 520           | 5220       | 1000          | 42,627.00     | 12/17/2025            |
| TBD                                     | Establish     | Electrician                     | 100         | 520           | 5220       | 1000          | 53,284.00     | 12/17/2025            |
| TBD                                     | Establish     | Electrician                     | 100         | 520           | 5220       | 1000          | 53,284.00     | 12/17/2025            |
| TBD                                     | Establish     | Building Maintenance Supervisor | 100         | 520           | 5220       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                                     | Establish     | Building Maintenance Supervisor | 100         | 520           | 5220       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                                     | Establish     | Tradesworker II                 | 100         | 520           | 5220       | 1000          | 47,742.00     | 12/17/2025            |
| <b>Senior Services</b>                  |               |                                 |             |               |            |               |               |                       |
| TBD                                     | Establish     | Program Coordinator, Aging      | 100         | 183           | 18BB       | 1000          | 61,380.00     | 12/17/2025            |
| 150527                                  | Establish     | Administrative Specialist       | 100         | 183           | 18BB       | 1000          | 41,545.00     | 12/17/2025            |
| 150528                                  | Establish     | Senior Service Instructor       | 100         | 183           | 18BB       | 1000          | 45,803.00     | 12/17/2025            |
| 150529                                  | Establish     | Senior Service Instructor       | 100         | 183           | 18BB       | 1000          | 45,803.00     | 12/17/2025            |
| 150530                                  | Establish     | Senior Service Instructor       | 100         | 183           | 18BB       | 1000          | 45,803.00     | 12/17/2025            |
| TBD                                     | Establish     | Custodian                       | 100         | 183           | 18BB       | 1000          | 38,000.00     | 12/17/2025            |
| TBD                                     | Establish     | Program Coordinator, Aging      | 100         | 183           | 18AA       | 1000          | 61,380.00     | 12/17/2025            |
| 150532                                  | Establish     | Administrative Specialist       | 100         | 183           | 18AA       | 1000          | 41,545.00     | 12/17/2025            |
| 150531                                  | Establish     | Senior Service Instructor       | 100         | 183           | 18AA       | 1000          | 45,803.00     | 12/17/2025            |
| 150537                                  | Establish     | Nurse Technician                | 100         | 183           | 18AA       | 1000          | 45,803.00     | 12/17/2025            |
| 150538                                  | Establish     | Nurse Technician                | 100         | 183           | 18AA       | 1000          | 45,803.00     | 12/17/2025            |
| TBD                                     | Establish     | Multipurpose Center Worker      | 100         | 183           | 18AA       | 1000          | 29,506.50     | 12/17/2025            |
| 150540                                  | Establish     | Liscensed Practical Nurse       | 100         | 183           | 18AA       | 1000          | 25,562.00     | 12/17/2025            |
| TBD                                     | Establish     | Liscensed Practical Nurse       | 100         | 183           | 18AA       | 1000          | 50,498.00     | 12/17/2025            |
| <b>Sheriff</b>                          |               |                                 |             |               |            |               |               |                       |
| TBD                                     | Establish     | Deputy Sheriff                  | 100         | 330           | P024       | 1000          | 58,457.00     | 1/28/2026             |
| TBD                                     | Establish     | Deputy Sheriff                  | 100         | 330           | P024       | 1000          | 58,457.00     | 1/28/2026             |
| TBD                                     | Establish     | Deputy Sheriff                  | 100         | 330           | P024       | 1000          | 58,457.00     | 1/28/2026             |
| TBD                                     | Establish     | Deputy Sheriff                  | 100         | 330           | P024       | 1000          | 58,457.00     | 1/28/2026             |

**2026 Position Changes - New Positions**

| <b>Pos #</b>               | <b>Action</b> | <b>Title</b>                          | <b>Fund</b> | <b>Agency</b> | <b>Org</b> | <b>Object</b> | <b>Salary</b> | <b>Effective Date</b> |
|----------------------------|---------------|---------------------------------------|-------------|---------------|------------|---------------|---------------|-----------------------|
| <b>Solicitor General</b>   |               |                                       |             |               |            |               |               |                       |
| TBD                        | Establish     | Assistant Solicitor II                | 100         | 400           | 4000       | 1000          | 117,794.00    | 12/17/2025            |
| TBD                        | Establish     | Assistant Solicitor II                | 100         | 400           | 4000       | 1000          | 117,794.00    | 12/17/2025            |
| TBD                        | Establish     | Assistant Solicitor II                | 100         | 400           | 4000       | 1000          | 117,794.00    | 1/28/2026             |
| TBD                        | Establish     | Assistant Solicitor II                | 100         | 400           | 4000       | 1000          | 117,794.00    | 1/28/2026             |
| TBD                        | Establish     | Deputy Assistant Solicitor - General  | 100         | 400           | 4000       | 1000          | 147,761.00    | 12/17/2025            |
| TBD                        | Establish     | Deputy Assistant Solicitor - General  | 100         | 400           | 4000       | 1000          | 147,761.00    | 12/17/2025            |
| TBD                        | Establish     | Senior Investigator General Appointed | 100         | 400           | 4000       | 1000          | 65,063.00     | 12/17/2025            |
| TBD                        | Establish     | Senior Investigator General Appointed | 100         | 400           | 4000       | 1000          | 65,063.00     | 1/28/2026             |
| TBD                        | Establish     | Senior Investigator General Appointed | 100         | 400           | 4000       | 1000          | 65,063.00     | 1/28/2026             |
| TBD                        | Establish     | Court Associate                       | 100         | 400           | 4000       | 1000          | 43,622.00     | 12/17/2025            |
| TBD                        | Establish     | Court Associate                       | 100         | 400           | 4000       | 1000          | 43,622.00     | 12/17/2025            |
| TBD                        | Establish     | Victim Witness Advocate               | 100         | 400           | 4000       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                        | Establish     | Victim Witness Advocate               | 100         | 400           | 4000       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                        | Establish     | Assistant Solicitor II                | 100         | 400           | S210       | 1000          | 117,794.00    | 1/28/2026             |
| TBD                        | Establish     | Court Associate                       | 100         | 400           | S210       | 1000          | 43,622.00     | 1/28/2026             |
| <b>State Court General</b> |               |                                       |             |               |            |               |               |                       |
| TBD                        | Establish     | Senior Court Associates               | 100         | 420           | 4201       | 1000          | 48,093.00     | 12/17/2025            |
| TBD                        | Establish     | Senior Court Associates               | 100         | 420           | 4201       | 1000          | 48,093.00     | 12/17/2025            |
| TBD                        | Establish     | Court Operations Specialist           | 100         | 420           | 4201       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                        | Establish     | Court Operations Specialist           | 100         | 420           | 4201       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                        | Establish     | Court Operations Specialist           | 100         | 420           | 4201       | 1000          | 50,498.00     | 12/17/2025            |
| TBD                        | Establish     | Court Reporter                        | 100         | 420           | 4201       | 1000          | 66,839.00     | 12/17/2025            |
| TBD                        | Establish     | Court Reporter                        | 100         | 420           | 4201       | 1000          | 66,839.00     | 12/17/2025            |
| TBD                        | Establish     | Litigation Manager                    | 100         | 420           | 4201       | 1000          | 68,967.00     | 1/28/2026             |
| TBD                        | Establish     | Information Systems Analyst I         | 100         | 420           | 4201       | 1000          | 58,457.00     | 12/17/2025            |
| TBD                        | Establish     | Court Customer Service Representative | 100         | 420           | 4201       | 1000          | 50,498.00     | 12/17/2025            |
| <b>State Court Judges</b>  |               |                                       |             |               |            |               |               |                       |
| TBD                        | Establish     | Judge                                 | 100         | 421           | 4292       | 1000          | 200,625.00    | 12/17/2025            |
| TBD                        | Establish     | Judge                                 | 100         | 421           | 4293       | 1000          | 200,625.00    | 12/17/2025            |
| TBD                        | Establish     | Senior Staff Attorney, Appointed      | 100         | 421           | 4292       | 1000          | 105,173.00    | 12/17/2025            |
| TBD                        | Establish     | Senior Staff Attorney, Appointed      | 100         | 421           | 4293       | 1000          | 105,173.00    | 12/17/2025            |
| TBD                        | Establish     | Litigation Manager, Appointed         | 100         | 421           | 4292       | 1000          | 68,967.00     | 12/17/2025            |
| TBD                        | Establish     | Litigation Manager, Appointed         | 100         | 421           | 4293       | 1000          | 68,967.00     | 12/17/2025            |
| TBD                        | Establish     | Judicial Assistant , Appointed        | 100         | 421           | 4292       | 1000          | 58,457.00     | 12/17/2025            |
| TBD                        | Establish     | Judicial Assistant , Appointed        | 100         | 421           | 4293       | 1000          | 58,457.00     | 12/17/2025            |
| <b>Tax Assessor</b>        |               |                                       |             |               |            |               |               |                       |
| TBD                        | Establish     | Property Appraiser                    | 100         | 240           | 2403       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                        | Establish     | Property Appraiser                    | 100         | 240           | 2403       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                        | Establish     | Property Appraiser                    | 100         | 240           | 2403       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                        | Establish     | Property Appraiser                    | 100         | 240           | 2403       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                        | Establish     | Property Appraiser                    | 100         | 240           | 2403       | 1000          | 59,678.00     | 12/17/2025            |
| TBD                        | Establish     | Senior Property Appraiser             | 100         | 240           | 2403       | 1000          | 74,860.00     | 12/17/2025            |

## **New Classifications**

**2026 POSITION CHANGES - NEW CLASSIFICATIONS**

| <b>Title</b>                         | <b>Fund</b> | <b>Agency</b> | <b>Unit</b> | <b>Grade</b> | <b>Salary</b>    | <b>Effective Date</b> |
|--------------------------------------|-------------|---------------|-------------|--------------|------------------|-----------------------|
| <b>County Manager</b>                |             |               |             |              |                  |                       |
| Customer Service Specialist          | <b>100</b>  | <b>118</b>    | <b>1809</b> | <b>TBD</b>   | <b>\$60,399</b>  | <b>12/17/2025</b>     |
| <b>Emergency Management</b>          |             |               |             |              |                  |                       |
| Emergency Management Battalion Chief | <b>100</b>  | <b>335</b>    | <b>1805</b> | <b>TBD</b>   | <b>\$140,000</b> | <b>12/17/2025</b>     |

## **Temporary / Seasonal Positions**

**2026 Position Changes - Temporaries/Seasonal**

| <b>Pos #</b>                  | <b>Title</b>                         | <b>Fund</b> | <b>Agency</b> | <b>Org</b> | <b>Object</b> | <b>Effective Date</b> | <b>End Date</b> |
|-------------------------------|--------------------------------------|-------------|---------------|------------|---------------|-----------------------|-----------------|
| <b>County Manager</b>         |                                      |             |               |            |               |                       |                 |
| 0101090                       | Internship                           | 100         | 118           | 1812       | 1004          | 12/17/2025            | 12/31/2026      |
| 0122473                       | Internship                           | 100         | 118           | 1812       | 1004          | 12/17/2025            | 12/31/2026      |
| 0145628                       | Summer Internship                    | 100         | 118           | 1812       | 1005          | 12/17/2025            | 12/31/2026      |
| 0096459                       | Summer Internship                    | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0096460                       | Summer Internship                    | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0096468                       | Summer Internship                    | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0088834                       | Internship                           | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0104102                       | Summer Internship                    | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0104103                       | Internship                           | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0146415                       | Management Policy Analyst II         | 100         | 118           | 1823       | 1004          | 12/17/2025            | 12/31/2026      |
| 0149260                       | Corrections Operational Tech Advisor | 100         | 999           | S700       | 1003          | 12/17/2025            | 6/30/2026       |
| <b>DCRC</b>                   |                                      |             |               |            |               |                       |                 |
| 0145122                       | Summer-Internship                    | 100         | 186           | 1822       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>DREAM</b>                  |                                      |             |               |            |               |                       |                 |
| 0137543                       | Contract Administrator               | 100         | 520           | 5201       | 1003          | 12/17/2025            | 12/31/2026      |
| 0145961                       | Electronic Supervisor                | 100         | 520           | 5221       | 1003          | 12/17/2025            | 12/31/2026      |
| <b>Economic Development</b>   |                                      |             |               |            |               |                       |                 |
| 0121075                       | Film Marketing Coordinator           | 100         | 120           | 2618       | 1003          | 12/17/2025            | 12/31/2026      |
| <b>Emergency Management</b>   |                                      |             |               |            |               |                       |                 |
| 0145008                       | Summer-Internship                    | 100         | 335           | 1805       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Finance</b>                |                                      |             |               |            |               |                       |                 |
| 0136588                       | Summer-Internship                    | 100         | 210           | 2101       | 1004          | 12/17/2025            | 12/31/2026      |
| <b>Human Resources</b>        |                                      |             |               |            |               |                       |                 |
| 0145536                       | Summer Internship                    | 100         | 215           | 2150       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Information Technology</b> |                                      |             |               |            |               |                       |                 |
| 0113764                       | Lead Application Developer           | 100         | 220           | 2202       | 1003          | 12/17/2025            | 12/31/2026      |
| 0122210                       | Lead Application Manager             | 100         | 220           | 2204       | 1003          | 12/17/2025            | 12/31/2026      |
| 0116794                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117427                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0116789                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0116771                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117622                       | Management / Policy Analyst I        | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0113819                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0116787                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117520                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0116791                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0116941                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117519                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117523                       | Internship                           | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| 0117815                       | Assistant to Clerk- Probate Court    | 100         | 220           | 2204       | 1004          | 12/17/2025            | 12/31/2026      |
| <b>Library</b>                |                                      |             |               |            |               |                       |                 |
| 0116284                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| 0116286                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| 0116287                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| 0116288                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| 0116289                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| 0116290                       | HS Outreach Specialist               | 100         | 650           | 6566       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Magistrate Court</b>       |                                      |             |               |            |               |                       |                 |
| 0137623                       | Summer Internship                    | 100         | 422           | 4205       | 1005          | 12/17/2025            | 12/31/2026      |

**2026 Position Changes - Temporaries/Seasonal**

| <b>Pos #</b>                                   | <b>Title</b>                | <b>Fund</b> | <b>Agency</b> | <b>Org</b> | <b>Object</b> | <b>Effective Date</b> | <b>End Date</b> |
|------------------------------------------------|-----------------------------|-------------|---------------|------------|---------------|-----------------------|-----------------|
| <b>Public Works</b>                            |                             |             |               |            |               |                       |                 |
| 0020924                                        | Administrative Specialist   | 201         | 540           | 5459       | 1004          | 12/17/2025            | 12/31/2026      |
| 0123384                                        | Internship                  | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0123385                                        | Internship                  | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0087680                                        | Asst Director Public Works  | 201         | 540           | 5401       | 1003          | 12/17/2025            | 12/31/2026      |
| 0131034                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0131035                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0131036                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0131037                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0131038                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| 0131039                                        | Summer Internship           |             | 540           | 5401       | 1003          | 12/17/2025            | 12/31/2026      |
| 0131040                                        | Summer Internship           | 201         | 540           | 5401       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Registration and Elections</b>              |                             |             |               |            |               |                       |                 |
| 0131142                                        | Summer Internship           | 100         | 265           | 2651       | 1004          | 12/17/2025            | 12/31/2026      |
| 0131143                                        | Summer Internship           | 100         | 265           | 2651       | 1004          | 12/17/2025            | 12/31/2026      |
| <b>State Court Solicitor</b>                   |                             |             |               |            |               |                       |                 |
| 0149272                                        | Internship                  | 100         | 400           | JSTR       | 1004          | 12/17/2025            | 12/31/2026      |
| 0149776                                        | Summer Internship           | 100         | 400           | JSTR       | 1004          | 12/17/2025            | 12/31/2026      |
| 0149838                                        | Summer Internship           | 100         | 400           | JSTR       | 1004          | 12/17/2025            | 12/31/2026      |
| 0148156                                        | Exec Asst, Appt             | 420         | 400           | 4013       | 1018          | 12/17/2025            | 12/31/2026      |
| 0148170                                        | Exec Asst, Appt             | 420         | 400           | 4013       | 1018          | 12/17/2025            | 12/31/2026      |
| 0148786                                        | Admin Coord I               | 420         | 400           | 4013       | 1018          | 12/17/2025            | 12/31/2026      |
| <b>State Court General</b>                     |                             |             |               |            |               |                       |                 |
| 0020182                                        | Court Operations Specialist | 100         | 420           | 4201       | 1004          | 12/17/2025            | 12/31/2026      |
| 0020183                                        | Court Operations Specialist | 100         | 420           | 4201       | 1004          | 12/17/2025            | 12/31/2026      |
| 0056687                                        | Internship                  | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0056688                                        | Internship                  | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0056689                                        | Internship                  | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0144917                                        | Summer Internship           | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0144918                                        | Summer Internship           | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148887                                        | Summer Internship           | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148888                                        | Summer Internship           | 100         | 420           | 4201       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>State Court Judges</b>                      |                             |             |               |            |               |                       |                 |
| 0056523                                        | Summer Internship           | 100         | 421           | 4241       | 1005          | 12/17/2025            | 12/31/2026      |
| 0056686                                        | Summer Internship           | 100         | 421           | 4220       | 1005          | 12/17/2025            | 12/31/2026      |
| 0074731                                        | Summer Internship           | 100         | 421           | 4241       | 1005          | 12/17/2025            | 12/31/2026      |
| 0137795                                        | Internship                  | 100         | 421           | 4263       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Superior Court General</b>                  |                             |             |               |            |               |                       |                 |
| 0138668                                        | Summer Internship           | 100         | 450           | 4501       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Superior &amp; Magistrate Court - Clerk</b> |                             |             |               |            |               |                       |                 |
| 0148811                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148812                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148813                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148814                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0148815                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0149323                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0149324                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| 0149325                                        | Summer Internship           | 100         | 470           | 4701       | 1005          | 12/17/2025            | 12/31/2026      |
| <b>Tax Assessor</b>                            |                             |             |               |            |               |                       |                 |
| 0019623                                        | Tax Appr Clerk II           | 100         | 470           | 4701       | 1005          | 12/17/25              | 12/31/26        |
| 0059867                                        | App Data Col                | 100         | 470           | 4701       | 1005          | 12/17/25              | 12/31/26        |
| 0113686                                        | Geo Systems Analyst II      | 100         | 470           | 4701       | 1005          | 12/17/25              | 12/31/26        |
| 0150215                                        | Geo Systems Analyst II      | 100         | 470           | 4701       | 1005          | 12/17/25              | 12/31/26        |

## **Position Transfers**

**2026 Positions Changes - Position Transfers**

| Pos #                  | Title                                 | Grade | Fund | TO:    |      |        | Fund | FROM:  |      |        | Salary     | Effective Date |
|------------------------|---------------------------------------|-------|------|--------|------|--------|------|--------|------|--------|------------|----------------|
|                        |                                       |       |      | Agency | Org  | Object |      | Agency | Org  | Object |            |                |
| Arts and Culture       |                                       |       |      |        |      |        |      |        |      |        |            |                |
| 0033458                | Arts Center Manager                   |       | 301  | 181    | 1818 | 1000   | 100  | 181    | 1818 | 1000   | \$77,491   | 1/28/2026      |
| 0048128                | Administrative Coordinator I          |       | 301  | 181    | 1818 | 1000   | 100  | 181    | 1818 | 1000   | \$50,498   | 1/28/2026      |
| 0048129                | Arts Education Coordinator            |       | 301  | 181    | 1818 | 1000   | 100  | 181    | 1818 | 1000   | \$61,380   | 1/28/2026      |
| DCRC                   |                                       |       |      |        |      |        |      |        |      |        |            |                |
| 0013313                | Admin Coord I                         | 14    | 100  | 186    | 1820 | 1000   | 100  | 186    | 1802 | 1000   | 50,696.00  | 12/17/2025     |
| 0018719                | Admin Spec                            | 10    | 100  | 186    | 1820 | 1002   | 100  | 186    | 1822 | 1002   | 33,176.00  | 12/17/2025     |
| 0019699                | Admin Techn                           | 8     | 100  | 186    | 1820 | 1000   | 100  | 186    | 1822 | 1000   | 45,531.00  | 12/17/2025     |
| 0016041                | Executive Assist.                     | 18    | 100  | 186    | 1820 | 1000   | 100  | 186    | 1822 | 1000   | 71,868.00  | 12/17/2025     |
| 0148151                | Deputy Director EEO Dis               | 25    | 100  | 186    | 1820 | 1000   | 100  | 186    | 1822 | 1000   | 115,000.00 | 12/17/2025     |
| 0020349                | Director - Division Civil Rights Co.  | 28    | 100  | 186    | 1820 | 1000   | 100  | 186    | 1822 | 1000   | 139,650.00 | 12/17/2025     |
| 0145122                | Summer-Internship                     | -     | 100  | 186    | 1820 | 1005   | 100  | 186    | 1822 | 1005   | 22,620.00  | 12/17/2025     |
| External Affairs       |                                       |       |      |        |      |        |      |        |      |        |            |                |
| 0064452                | Sr. Digital Communications Specialist | 19    | 100  | 130    | 1306 | 1000   | 100  | 130    | 1303 | 1000   | 70,000.00  | 12/17/2025     |
| 0001274                | Digital Communications Specialist     | 17    | 100  | 130    | 1306 | 1000   | 100  | 130    | 1303 | 1000   | 58,457.00  | 12/17/2025     |
| 0000040                | Sr. Digital Communications Specialist | 19    | 100  | 130    | 1306 | 1000   | 100  | 130    | 1303 | 1000   | 70,000.00  | 12/17/2025     |
| 0064453                | Division Manager                      | 27    | 100  | 130    | 1306 | 1000   | 100  | 130    | 1305 | 1000   | 126,179.00 | 12/17/2025     |
| Information Technology |                                       |       |      |        |      |        |      |        |      |        |            |                |
| 0103014                | Business Analyst II                   | K5    | 202  | 220    | 2207 | 1000   | 203  | 220    | 2207 | 1000   | 80,262.00  | 12/17/2025     |
| Public Works           |                                       |       |      |        |      |        |      |        |      |        |            |                |
| 0002444                | Crew Supervisor Senior WS             | 18    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 61,380.00  | 12/17/2025     |
| 0009738                | Professional Engineer                 | 24    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 87,069.00  | 12/17/2025     |
| 0016083                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 38,000.00  | 12/17/2025     |
| 0147649                | Staff Engineer                        | K4    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 66,839.00  | 12/17/2025     |
| 0148646                | Development Site Inspector            | 16    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 55,674.00  | 12/17/2025     |
| 0000228                | Water System Technician               | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 47,610.00  | 12/17/2025     |
| 0001320                | Crew Supervisor Senior WS             | 17    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 59,938.00  | 12/17/2025     |
| 0003062                | Water System Technician               | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 43,622.00  | 12/17/2025     |
| 0004694                | Heavy Equipment Operator              | 12    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 49,432.00  | 12/17/2025     |
| 0005652                | Heavy Equipment Operator              | 12    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 47,250.00  | 12/17/2025     |
| 0008690                | Water System Technician               | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 43,622.00  | 12/17/2025     |
| 0008734                | Water System Technician               | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 43,622.00  | 12/17/2025     |
| 0012229                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 38,000.00  | 12/17/2025     |
| 0012230                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 38,850.00  | 12/17/2025     |
| 0012231                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 39,900.00  | 12/17/2025     |
| 0012232                | Admin Specialist                      | 10    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 41,545.00  | 12/17/2025     |
| 0013445                | Sewer Development Specialist          | 12    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 50,457.00  | 12/17/2025     |
| 0016084                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 40,707.00  | 12/17/2025     |
| 0016086                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 38,000.00  | 12/17/2025     |
| 0016087                | Heavy Equipment Operator              | 12    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 45,803.00  | 12/17/2025     |
| 0017219                | Maintenance Worker Senior             | 7     | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 38,000.00  | 12/17/2025     |
| 0017378                | Water System Technician               | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 43,622.00  | 12/17/2025     |

**2026 Positions Changes - Position Transfers**

| Pos #   | Title                                 | TO:   |      |        |      |        |      | FROM:  |      |        |            |                |  |
|---------|---------------------------------------|-------|------|--------|------|--------|------|--------|------|--------|------------|----------------|--|
|         |                                       | Grade | Fund | Agency | Org  | Object | Fund | Agency | Org  | Object | Salary     | Effective Date |  |
| 0018479 | Engineer Administration               | 27    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 125,000.00 | 12/17/2025     |  |
| 0023107 | Staff Engineer                        | K4    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 65,000.00  | 12/17/2025     |  |
| 0023399 | Utility Location Technician           | 11    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 43,622.00  | 12/17/2025     |  |
| 0101982 | Staff Engineer                        | K4    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 66,839.00  | 12/17/2025     |  |
| 0125929 | Development Site Inspector Supervisor | 20    | 202  | 540    | 5453 | 1000   | 203  | 540    | 5453 | 1000   | 68,967.00  | 12/17/2025     |  |
| 0008135 | Staff Engineer                        | K4    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 66,839.00  | 12/17/2025     |  |
| 0021288 | Development Site Inspector            | 16    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 55,674.00  | 12/17/2025     |  |
| 0086009 | Development Site Inspector            | 16    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 55,674.00  | 12/17/2025     |  |
| 0001166 | Construction Project Manager          | 21    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 75,000.00  | 12/17/2025     |  |
| 0003760 | Engineer Administration               | 27    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 125,000.00 | 12/17/2025     |  |
| 0006666 | Research Development Coordinator      | 11    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 43,622.00  | 12/17/2025     |  |
| 0017223 | Construction Project Manager          | 21    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 89,178.00  | 12/17/2025     |  |
| 0018472 | Administrative Coordinator 1          | 14    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 65,335.00  | 12/17/2025     |  |
| 0018485 | Staff Engineer                        | K4    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 75,013.00  | 12/17/2025     |  |
| 0023397 | Construction Project Manager SR       | 24    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 110,057.00 | 12/17/2025     |  |
| 0023398 | Construction Project Manager SR       | 24    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 94,908.00  | 12/17/2025     |  |
| 0021290 | Administrative Coordinator 1          | 14    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 52,500.00  | 12/17/2025     |  |
| 0006358 | Professional Engineer Senior          | 26    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 102,000.00 | 12/17/2025     |  |
| 0018484 | Construction Project Manager SR       | 24    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 104,054.00 | 12/17/2025     |  |
| 0023401 | Development Director Water RC         | 29    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 150,823.00 | 12/17/2025     |  |
| 0086008 | Development Site Inspector            | 16    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 55,674.00  | 12/17/2025     |  |
| 0086010 | Development Site Inspector            | 16    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 55,674.00  | 12/17/2025     |  |
| 0003004 | Operation Maintenance Engineer        | 24    | 202  | 540    | 5482 | 1000   | 203  | 540    | 5482 | 1000   | 103,455.00 | 12/17/2025     |  |
| 0001057 | Construction Project Manager          | 21    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 75,000.00  | 12/17/2025     |  |
| 0005552 | Engineer Administration               | 27    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 125,000.00 | 12/17/2025     |  |
| 0018480 | Staff Engineer                        | K4    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 70,000.00  | 12/17/2025     |  |
| 0000354 | Staff Engineer                        | K4    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 70,350.00  | 12/17/2025     |  |
| 0005558 | Engineer Technician Senior            | 17    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 60,000.00  | 12/17/2025     |  |
| 0009737 | Administrative Coordinator 1          | 14    | 202  | 540    | 5483 | 1000   | 203  | 540    | 5483 | 1000   | 52,500.00  | 12/17/2025     |  |

**Registration and Election**

**Registration and Election**

|         |         |   |     |     |      |      |     |     |      |      |           |           |
|---------|---------|---|-----|-----|------|------|-----|-----|------|------|-----------|-----------|
| 0128265 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 41,600.00 | 3/11/2026 |
| 0128267 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 41,600.00 | 3/11/2026 |
| 0128268 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 41,600.00 | 3/11/2026 |
| 0128266 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 41,600.00 | 3/11/2026 |
| 0128270 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128278 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128271 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128262 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128276 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128269 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128274 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128272 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128277 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128275 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128263 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128264 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128273 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |
| 0128279 | COURIER | 4 | 100 | 265 | 2654 | 1018 | 100 | 265 | 2658 | 1018 | 39,520.00 | 3/11/2026 |

| Annual Hardware and Software Maintenance and Support List - 2026 |                       |                                  |                                                              |                                                                                              |                                                                                                                             |                   |                   |                          |
|------------------------------------------------------------------|-----------------------|----------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------|
| Item #                                                           | Type                  | Vendor Name                      | Product Name                                                 | Description                                                                                  | Purpose of Product                                                                                                          | User Agency       | Funding Source    | 2026 Projected Authority |
| 1                                                                | Software              | PetHealth (Previously HLP Inc.)  | Transition from Chameleon Case Management System to PetPoint | Animal Shelter Case Management System Maintenance & Support Services                         | Animal Case Management software                                                                                             | Animal Services   | Animal Services   | \$10,000.00              |
| 2                                                                | Software              | ActiveNet                        | ActiveNet                                                    | Web Based Program/Class Registration                                                         | Managing payment and bookings for in-person classes                                                                         | Arts & Culture    | Arts & Culture    | \$3,000.00               |
| 3                                                                | Software              | Artwork Archive                  | Artwork Archive                                              | Web-based artwork management platform                                                        | Used to display the County's art collection online                                                                          | Arts & Culture    | Arts & Culture    | \$1,000.00               |
| 4                                                                | Software              | Dulles Technology Partners, Inc. | WebGrants                                                    | Web based grants management system                                                           | Managing online grants for CFS (Contract for Services)                                                                      | Arts & Culture    | Arts & Culture    | \$6,000.00               |
| 5                                                                | Software              | Submittable                      | Submittable                                                  | Web based grant application and management system                                            | Managing online grants and grant processes for CFS (Contract for Services) and artsit in residency managment for Public Art | Arts & Culture    | Arts & Culture    | \$23,000.00              |
| 6                                                                | Software              | Qualifacts System Carelogic      | Carelogic                                                    | Management System Maintenance & Support Svcs                                                 | Reporting of client services for reimbusement from DBHDD                                                                    | Behavioral Health | Behavioral Health | \$125,000.00             |
| 7                                                                | Software              | Way Shape Form, Inc.             | Way Shape Form, Inc.                                         | Supplying & Supporting Technology & Infrastructure for the Text-4-Help Program               | Supports the Text-4-Help in Provider's Network                                                                              | Behavioral Health | Behavioral Health | \$24,500.00              |
| 8                                                                | Software              | Jolly Gaint USA LLC              | QWS3270 Secure Maintenance                                   | Web based grants management system                                                           | Managing online grnats with DBHDD                                                                                           | Behavioral Health | Behavioral Health | \$225.00                 |
| 9                                                                | Software/ Maintenance | Status Solution                  | SSINNOVATE                                                   | Unlimited software license for desktop/ video paging, mobile dashboards, and digital signage | BHCC Oakhill Duress Call Buttion                                                                                            | Behavioral Health | Behavioral Health | \$18,000.00              |
| 10                                                               | Software/ Maintenance | EyeCon                           | Eyecon 9420                                                  | Fulton County Pharmacy at Grady Memorial Hospital_BHCC_Oakhill                               | BHCC Oakhill Pharmancy Drug Tracker System                                                                                  | Behavioral Health | Behavioral Health | \$299.00                 |
| 11                                                               | Software/ Maintenance | Parata                           | M-PASS                                                       | PASS JV36 Service Level Agreement                                                            | BHCC Oakhill Medication Packaging/Dispensing SYstem                                                                         | Behavioral Health | Behavioral Health | \$5,325.00               |
| 12                                                               | Software              | Constant Contact, INC.           | 1,001 -2,500                                                 | Email Marketing Made Easy                                                                    | To creat a database of partners, community and others to inform of services of the department.                              | Behavioral Health | Behavioral Health | \$900.00                 |
| 13                                                               | Software              | Therap Platform                  | Therap                                                       | IDD connect processes, streamlining care coordination and communications statewide           | Mandatory use by state for all GA BHDD providers                                                                            | Behavioral Health | Behavioral Health | \$0.00                   |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                     |                                         |                                |                                                              |                                                     |                                        |                                        |                          |
|------------------------------------------------------------------|---------------------|-----------------------------------------|--------------------------------|--------------------------------------------------------------|-----------------------------------------------------|----------------------------------------|----------------------------------------|--------------------------|
| Item #                                                           | Type                | Vendor Name                             | Product Name                   | Description                                                  | Purpose of Product                                  | User Agency                            | Funding Source                         | 2026 Projected Authority |
| 14                                                               | Software            | Articulate 360                          | Articulate 360                 | Training Software to Create Online Courses                   | Training Software to Create Online Courses          | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate       | \$12,500.00              |
| 15                                                               | Software            | Civic Plus                              | Website                        | Website hosting and support                                  | Web hosting support                                 | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate       | \$22,000.00              |
| 16                                                               | Software/ Hardware  | Cummins-Allison Corp.                   | Coin Sorters and Currency      | Coin Sorters & Currency Counter Equipment                    | To sort, count and detect counterfeit money         | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate       | \$10,000.00              |
| 17                                                               | Software / Hardware | Fujitsu Computer Products of America    | Drives Scanners                | Drives Scanners Maintenance and Support Services             | Hardware maintenance and support                    | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate       | \$15,000.00              |
| 18                                                               | Software            | 5 Points Solutions Verasatem (new name) | Verasatem                      | Microfilm, Inventory Indexing Maintenance & Support Services | Microfilm and Inventory Indexing                    | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate       | \$65,000.00              |
| 19                                                               | Software            | Lewis InfoTech, Inc.                    | RPS (Real Property System)     | Land Records Management System Maintenance and support       | Real Estate Land Records Management System          | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate Court | \$1,000,000.00           |
| 20                                                               | Software            | GoDaddy                                 | GoDaddy                        | Web hosting Services                                         | Clerk of Superior and Magistrate Court              | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate       | \$10,000.00              |
| 21                                                               | Software / Hardware | HP, Inc. formerly Hewlett Packard, Inc. | Printers                       | Printers Software Maintenance & Support                      | Bill and Document printers                          | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$25,000.00              |
| 22                                                               | Software            | Infax CourtSight                        | Infax CourtSight Suite         | Support for Court Monitors                                   | Monitor maintenance and support                     | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$16,000.00              |
| 23                                                               | Software            | Kofile                                  | Kofile                         | Microfilm, Inventory Indexing Maintenance & Support Services | Standard Indexing Tax FIFA(s)                       | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$750,000.00             |
| 24                                                               | Software            | LexisNexis                              | LexisNexis                     | Access to Legal/Judicial Database                            | Access to Legal/Judicial Database                   | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$15,000.00              |
| 25                                                               | Software            | Presidio                                | Maintenance & Support Services | Maintenance & Support Services                               | Cisco WebEx Call Center Support Services (Presidio) | Clerk of Superior and Magistrate       | Clerk of Superior and Magistrate Court | \$110,000.00             |
| 26                                                               | Software / Hardware | Sage Software, Inc.                     | ACCPAY Software Support        | ACCPAY Software Support & Services                           | ACCPAY Software Support & Services                  | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$35,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                      |                                                     |                                                                                                |                                                                                                                                                                                                               |                                        |                                        |                          |
|------------------------------------------------------------------|----------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                          | Product Name                                        | Description                                                                                    | Purpose of Product                                                                                                                                                                                            | User Agency                            | Funding Source                         | 2026 Projected Authority |
| 27                                                               | Software | Teams Corporation                    | Teamviewer                                          | All-in-one solution for remote support, remote access, and online meetings                     | Software for remote work facilitation, virtual jail hearings, training, on-boarding of staff and to provide assistance and support to customers that are physically in the eFile labs while social distancing | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$75,000.00              |
| 28                                                               | Software | TextGov                              | Chatbot                                             | Website bot to answer questions from the general public on Magistrate's website                | Website bot to answer questions from the general public on Magistrate's website                                                                                                                               | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$20,000.00              |
| 29                                                               | Software | Twilio                               | Twilio                                              | Online Communication Tool                                                                      | Clerk of Superior and Magistrate Court                                                                                                                                                                        | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$10,000.00              |
| 30                                                               | Software | Tyler Technology, Inc.- CLT Division | IAS World Tax System                                | IAS World Tax System Maintenance & Support Services                                            | IAS World Tax System Maintenance & Support Services                                                                                                                                                           | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate Court | \$50,000.00              |
| 31                                                               | Software | Tyler Technology, Inc.               | Records Management Annual Saas Fees and Maintenance | Real Estate Records Management System                                                          | Support Services                                                                                                                                                                                              | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate       | \$750,000.00             |
| 32                                                               | Software | Tyler Technology, Inc.- CLT Division | CSI AI eFiling Automation Project                   | CSI AI eFiling Automation Project                                                              | Automate eFiling Process                                                                                                                                                                                      | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate       | \$500,000.00             |
| 33                                                               | Software | Compliance Bridge                    | Compliance Bridge                                   | Policy and Training Software                                                                   | Policy and Training Tracking System                                                                                                                                                                           | Clerk of Superior and Magistrate Court | Clerk of Superior and Magistrate       | \$10,000.00              |
| 34                                                               | Software | Carahsoft                            | Granicus                                            | Agenda Management Software                                                                     | Agenda Management Software                                                                                                                                                                                    | Clerk to the Commission                | Information Technology                 | \$160,000.00             |
| 35                                                               | Software | Dulles Technology Partners, Inc.     | WebGrants                                           | Web Based Full-Lifecycle FRESH Grant Management System                                         | Grants Management                                                                                                                                                                                             | Community Development                  | Community Development                  | \$6,000.00               |
| 36                                                               | Software | Neighborly                           | Neighborly Software                                 | Federal Grant Management Software                                                              | Project Management                                                                                                                                                                                            | Community Development                  | Community Development                  | \$67,100.00              |
| 37                                                               | Software | 21st Century Leaders                 | CONNECTED: Youth Development Program (CYLP)         | Leadership Connect learning and training software platform and associated leadeship curriculum | Youth Leadership Development Program                                                                                                                                                                          | Community Development                  | Community Development                  | \$121,849.80             |
| 38                                                               | Software | Pathways                             | ClientTrack                                         | Homeless Management Information Systems                                                        | Record and store client-level information on the characteristics and service needs of homeless persons                                                                                                        | Community Development                  | Community Development                  | \$77,019.00              |
| 39                                                               | Software | Neighborly                           | Neighborly Software                                 | Data Management Software                                                                       | ERAP Maintenace Portal                                                                                                                                                                                        | Community Development                  | Community Development                  | \$13,301.60              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                    |                              |                                                            |                                                                      |                                                                                |                                              |                                              |                          |
|------------------------------------------------------------------|--------------------|------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|--------------------------|
| Item #                                                           | Type               | Vendor Name                  | Product Name                                               | Description                                                          | Purpose of Product                                                             | User Agency                                  | Funding Source                               | 2026 Projected Authority |
| 40                                                               | Software           | Simtech Solutions, Inc       | Simtech Software                                           | Point in Time (PIT) Count Mobile App                                 | Data collection for the annual national PIT homeless census                    | Community Development                        | Community Development                        | \$7,250.00               |
| 41                                                               | Software           | Software House International | Gov QA                                                     | Open Records Software designed for use by all FC Depts.              | Open Records Request Portal for the Entire County                              | County Attorney                              | County Attorney                              | \$180,000.00             |
| 42                                                               | Software           | Thomson West                 | Westlaw Next & Clear Investigator                          | On-Line Legal Database Research                                      | Legal Research Database                                                        | County Attorney                              | County Attorney                              | \$140,000.00             |
| 43                                                               | Software           | LexisNexis                   | LexisNexis                                                 | Access to Legal/Judicial Database                                    | Access to Legal/Judicial Database                                              | District Attorney                            | District Attorney                            | \$46,000.00              |
| 44                                                               | Software           | CDW-Government               | Dropbox                                                    | Data Storage                                                         | Data storage for District Attorney records                                     | District Attorney                            | District Attorney                            | \$20,000.00              |
| 45                                                               | Software           | Magnet Forensics             | GrayKey                                                    | Investigation Software                                               | Digital Forensics                                                              | District Attorney                            | District Attorney                            | \$11,820.00              |
| 46                                                               | Software           | Clearview Ai                 | Clearview Ai                                               | Investigation Software                                               | Investigation Software                                                         | District Attorney                            | District Attorney                            | \$38,982.00              |
| 47                                                               | Software           | Appriss Insights, LLC        | VINE                                                       | Victim Notification Network                                          | Victim Notification System                                                     | District Attorney                            | District Attorney                            | \$42,687.00              |
| 48                                                               | Software           | SHI INTERNATIONAL            | I-Sight Compliant                                          | Complaint Management Systems                                         | Case Management System                                                         | Diversity and Civil Rights Compliance (DCRC) | Diversity and Civil Rights Compliance (DCRC) | \$20,000.00              |
| 49                                                               | Software           | Venngage                     | Venngage                                                   | Professional Infographic Maker                                       | Develop complex visual aids such as charts, graphs, or diagrams.               | Diversity and Civil Rights Compliance (DCRC) | Diversity and Civil Rights Compliance (DCRC) | \$1,440.00               |
| 50                                                               | Software           | Dropbox                      | Dropbox                                                    | File Hosting Service                                                 | Secure file transfer, large file and video transfer, cloud backup              | Diversity and Civil Rights Compliance (DCRC) | Diversity and Civil Rights Compliance (DCRC) | \$720.00                 |
| 51                                                               | Software           | Survey Monkey                | Survey Monkey                                              | Online Survey Tool                                                   | Collect information for various reasons & Training tool                        | Diversity and Civil Rights Compliance (DCRC) | Diversity and Civil Rights Compliance (DCRC) | \$1,500.00               |
| 52                                                               | Software/ Hardware | Automated Logic Controls     | Building Automation System                                 | Maintenance and Support Services for Building Automation System      | Control software support for HVAC systems countywide                           | DREAM                                        | DREAM                                        | \$75,000.00              |
| 53                                                               | Software/ Hardware | Carrier Corporation          | Various Carrier chillers, equipment and automation system. | Maintenance and Support Services for equipment and automation system | Control software support for HVAC systems countywide                           | DREAM                                        | DREAM                                        | \$75,000.00              |
| 54                                                               | Software/ Hardware | Control Concepts             | Building Automation System                                 | Maintenance and Support Services for equipment and automation system | Control software support for HVAC systems countywide                           | DREAM                                        | DREAM                                        | \$100,000.00             |
| 55                                                               | Software           | E.J. Ward                    | Automated Fuel Devices                                     | Maintenance and Support Services                                     | Licensing support for electronic fuel dispensing                               | DREAM                                        | DREAM                                        | \$150,000.00             |
| 56                                                               | Software           | Energy CAP, Inc.             | Utility Management Software                                | Maintenance and Support Services                                     | Licensing and support for software platform tracking all County utility costs. | DREAM                                        | DREAM                                        | \$108,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                       |                                            |                                                                |                                                                                                                    |                                                                                                                    |             |                |                          |
|------------------------------------------------------------------|-----------------------|--------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|----------------|--------------------------|
| Item #                                                           | Type                  | Vendor Name                                | Product Name                                                   | Description                                                                                                        | Purpose of Product                                                                                                 | User Agency | Funding Source | 2026 Projected Authority |
| 57                                                               | Software              | Evans Technology, Inc.                     | Primavera/P6 Support                                           | Primavera programming services                                                                                     | Primavera programming services                                                                                     | DREAM       | DREAM          | \$45,000.00              |
| 58                                                               | Software/ Hardware    | Trane USA, Inc.                            | Trane Tracer Sc, Es                                            | Building Automation System Maintenance and Support Services                                                        | Control software support for HVAC systems countywide                                                               | DREAM       | DREAM          | \$50,000.00              |
| 59                                                               | Software/ Hardware    | Johnson Controls, Inc.                     | HVAC Metasys Automation System                                 | Building Automation System-HVAC Maintenance and Support Services                                                   | Licensing and software support for proprietaryJCI Building Automation systems                                      | DREAM       | DREAM          | \$50,000.00              |
| 60                                                               | Software              | M2 Consultants                             | Maximo                                                         | Computerized Maintenance Management/Work Order System                                                              | Licensing support for computerized maintenance and fleet management software platform                              | DREAM       | DREAM          | \$250,000.00             |
| 61                                                               | Software/ Hardware    | Daiken Americas/McQuay                     | Building Automation System                                     | Buidling Automation Programming                                                                                    | Licensing and software support for proprietary HVAC controls systems.                                              | DREAM       | DREAM          | \$50,000.00              |
| 62                                                               | Software              | Oracle                                     | Primavera                                                      | Renewal of the technical support services for Primavera CM and P6 software                                         | Licensing and software support for construction project management platform                                        | DREAM       | DREAM          | \$60,000.00              |
| 63                                                               | Hardware/ Software    | Schindler Elevator Corporation             | Elevator Controls                                              | Proprietary extended warranty services for elevators at Adamsville Regional Health Center                          | Proprietary extended warranty services for elevators at Adamsville Regional Health Center                          | DREAM       | DREAM          | \$30,000.00              |
| 64                                                               | Software              | Security Information Systems, Inc.         | "Alarm Center " monitoring software                            | Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building | Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building | DREAM       | DREAM          | \$20,000.00              |
| 65                                                               | Software/ Hardware    | Siemens                                    | Building Automation System                                     | Installation, replacement parts and programming for Building Automation System                                     | Licensing and software support for proprietary HVAC controls systems.                                              | DREAM       | DREAM          | \$60,000.00              |
| 66                                                               | Software/ Hardware    | Microfusion Engineering                    | Detention Center Door controls, Justice Center and Juvenile JC | Servicing PLC and repairs                                                                                          | Locking control system programming at the Justice Center                                                           | DREAM       | DREAM          | \$30,000.00              |
| 67                                                               | Software/ Hardware    | Rapiscan Systems                           | X Ray/Metal Detector Machines                                  | Maintenance and Parts                                                                                              | Maintenance of xray and metal detector machines                                                                    | DREAM       | DREAM          | \$40,000.00              |
| 68                                                               | Software Support      | AFA Systems                                | Fire Alarm Monitoring                                          | Remote monitoring of Fire Alarm System in Government Center                                                        | License and Support Fee                                                                                            | DREAM       | DREAM          | \$7,500.00               |
| 69                                                               | Software/ Maintenance | Cornerstone Detention Products, Inc.       | Cornerstone Detention Products                                 | Preventive Maintenance for Integrated Locking Control and Intercomm System for FC Jail Facilities                  | Programming and maintenance of locking control systems at the Fulton County Jail                                   | DREAM       | DREAM          | \$150,000.00             |
| 70                                                               | Software/Ma           | Interactive Touchscreen Solutions (Navigo) | Wayfinding Navigo Directory                                    | Wayfinding Digital Service                                                                                         | Maintain and support digital signage                                                                               | DREAM       | DREAM          | \$170,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                               |                                                |                                                                                               |                                                                                              |                    |                    |                          |
|------------------------------------------------------------------|----------|-----------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                                   | Product Name                                   | Description                                                                                   | Purpose of Product                                                                           | User Agency        | Funding Source     | 2026 Projected Authority |
| 71                                                               | Software | Power DMS, Inc.                               | Power DMS Document Management                  | Manage Departmental documents with regards to training, SOPs, Accreditation, etc.             | Daily observation reports, customer sevice surveys and policy & procedures software          | Emergency Services | Emergency Services | \$19,443.00              |
| 72                                                               | Hardware | Motorola, Inc.                                | Radio System components                        | Trunk Radio and Microwave System Maintenance                                                  | Digital radio system maintenance                                                             | Emergency Services | Emergency Services | \$1,123,631.00           |
| 73                                                               | Software | Medical Priority Consultants                  | ProQA/AQUA/National Q                          | Software Tool for Emergency Medical Service Requests                                          | Emergeny Medical Dispatch cardsets and Quality Assurance software                            | Emergency Services | Emergency Services | \$67,312.00              |
| 74                                                               | Hardware | LeXair Electronics                            | Phone System Headsets                          | Headset Repair & Replacement                                                                  | Headsets for 911 Operators                                                                   | Emergency Services | Emergency Services | \$4,000.00               |
| 75                                                               | Hardware | Southern Fiber Technology                     | 100 MB Fiber Transport                         | Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21 | Fiber link for radio coverage between Atlanta Fire Station 21 and the Westin Peachtree Plaza | Emergency Services | Emergency Services | \$18.900.00              |
| 76                                                               | Software | SafeCities Co(formerly Informer Systems, LLC) | Staff Scheduling Software and Notification     | 9-1-1 Staff Shift Scheduling and Leave Request Services                                       | Scheduling and Leave Request for staff                                                       | Emergency Services | Emergency Services | \$10,250.00              |
| 77                                                               | Software | GJKG, Inc                                     | Select Advantage                               | Pre-employment Testing Software                                                               | Pre-employment testing for 911 candidates                                                    | Emergency Services | Emergency Services | \$1,600.00               |
| 78                                                               | Software | Everbridge                                    | Emergency Notification System                  | Emergency Alert System Maintenance                                                            | Emergency Alert system                                                                       | Emergency Services | Emergency Services | \$89,233.00              |
| 79                                                               | Software | CentralSquare (formerly Sungard/Superion)     | CAD Emergency System                           | 9-1-1 Computer Aided Dispatch System Maintenance & Support Services                           | Call and Dispatch Log for 911 calls                                                          | Emergency Services | Emergency Services | \$400,000.00             |
| 80                                                               | Software | Biddle Consulting Group, Inc.                 | Criticall Annual Software Subscription         | Pre-employment Testing Software                                                               | Pre-employment testing for 911 candidates                                                    | Emergency Services | Emergency Services | \$8,744.00               |
| 81                                                               | Hardware | BearCom                                       | Radio Site & Subscriber Maintenance            | 800 MHz Trunked Radio System Maintenance                                                      | Digital radio system maintenance and repair                                                  | Emergency Services | Emergency Services | \$184,457.00             |
| 82                                                               | Software | AT&T                                          | E911 Call Phone system Maintenance             | Viper Phone System & ESINET Maintenance                                                       | Receives emergency and non calls for service                                                 | Emergency Services | Emergency Services | \$605,682.00             |
| 83                                                               | Software | MCM Technology                                | Radio and Equipment Management Software System | Radio and Equipment Management Software System                                                | Work Order/Service Order system                                                              | Emergency Services | Emergency Services | \$36,301.00              |
| 84                                                               | Hardware | Quality Recording Solutions                   | Eventide - 911 Recording System                | 911 Voice Recording System Maintenance & Support                                              | Records 911 calls and Radio traffic                                                          | Emergency Services | Emergency Services | \$34,717.00              |
| 85                                                               | Hardware | GovWorx                                       | CommsCoach                                     | Cloudbase AI Quality Assurance & Improvement Software                                         | Train new hires with simulated 911 calls                                                     | Emergency Services | Emergency Services | \$70,000.00              |
| 86                                                               | Hardware | PulsePoint                                    | CPR/AED App                                    | Cloudbase CPR/AED Mobile App                                                                  | Mobile App for bystander response                                                            | Emergency Services | Emergency Services | \$20,500.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                            |                                                     |                                                                                               |                                                                                      |                                   |                                  |                          |
|------------------------------------------------------------------|----------|--------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------|----------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                                | Product Name                                        | Description                                                                                   | Purpose of Product                                                                   | User Agency                       | Funding Source                   | 2026 Projected Authority |
| 87                                                               | Software | Meltwater                                  | Online Media Monitoring Service                     | Online Media Monitoring Service                                                               | To monitor media outlets                                                             | External Affairs                  | External Affairs                 | \$22,600.00              |
| 88                                                               | Software | Engagifii                                  | Legislative Tracking System                         | Legislative Tracking System Maintenance & Support Services                                    | Tracking System                                                                      | External Affairs                  | Information Technology           | \$10,000.00              |
| 89                                                               | Software | Euna Solutions, Inc.                       | Grants Locator -IGA                                 | Grants Locator Software Licenses                                                              | Grant rolaction Service                                                              | External Affairs                  | Information Technology           | \$40,000.00              |
| 90                                                               | Software | SAP Concur                                 | SAP Concur                                          | Travel Management and Expense System                                                          | Software to facilityate travel request and management                                | Finance                           | Finance                          | \$35,000.00              |
| 91                                                               | Software | Emphasys Computer Solutions, Inc.          | Emphasys Computer Solutions, Inc.                   | Investment Software Subscription                                                              | Source/utility software for Trearury mananagment research and transaction initiation | Finance                           | Finance                          | \$24,025.00              |
| 92                                                               | Software | Paymentus/Wells Fargo/First Data           | Paymentus/Wells Fargo                               | Credit Card Fee Processing                                                                    | facility used to accept water/sewer credit card payments                             | Finance                           | Finance                          | \$602,000.00             |
| 93                                                               | Software | Pitney Bowes Global Financial Services LLC | Pitney Bowes                                        | Maintenance Agreement                                                                         | Benefits                                                                             | Finance                           | Finance                          | \$3,259.00               |
| 94                                                               | Software | Meet2Know Inc                              | VCITA                                               | Online Scheduler                                                                              | meeting capability                                                                   | Finance                           | Finance                          | \$1,000.00               |
| 95                                                               | Software | File Solve/Patterson Pope                  | Docuware                                            | Additional Cloud Storage                                                                      | record and document management                                                       | Finance                           | Finance                          | \$13,000.00              |
| 96                                                               | Hardware | Riskconnect                                | Marsh Clearight                                     | Risk Management Information System/Workers Compensation System Maintenance & Support Services | FAcilityate Workers comp management and payments required by state law               | Finance                           | Information Technology / Finance | \$190,000.00             |
| 97                                                               | Software | Advanced Utilities Systems                 | CIS Infinity and Infinity Link                      | Water and Sewer Utility Billing System Maintenance & Support Services                         | Water and Sewer Utility Billing System Maintenance & Support Services                | Finance Department / Public Works | Finance / Public Works           | \$500,000.00             |
| 98                                                               | Hardware | AdComp Systems Group                       | AdComp Justified Automated Collections Kiosk (JACK) | Automated Collections Kiosk Annual Maintenance & Support Services                             | Provide customer drop off payments at Maxwell Rd off hours or daytime                | Finance                           | Information Technology / Finance | \$28,000.00              |
| 99                                                               | Software | Advanced Utilities Systems                 | CIS Infinity and Infinity Link                      | Water and Sewer Utility Billing System Maintenance & Support Services                         | Provides system wide customer capability to view and pay water/sewer bills           | Finance                           | Information Technology / Finance | \$400,000.00             |
| 100                                                              | Software | Finite Matters LTD                         | Pattern Stream Consulting                           | Budget Book Automation Support                                                                | Facilitate production of the County's annual budget book                             | Finance                           | Information Technology / Finance | \$28,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                            |                       |                                                       |                                                                                                                                                                                                                                                                           |                              |                                  |                          |
|------------------------------------------------------------------|----------|----------------------------|-----------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                | Product Name          | Description                                           | Purpose of Product                                                                                                                                                                                                                                                        | User Agency                  | Funding Source                   | 2026 Projected Authority |
| 101                                                              | Software | FinQuery                   | LeaseQuery            | Lease accouting software subscription                 | Provide cloud database and financial calculations for compliance with GASB standards for lease accounting and software as a service (GASB 84/96)                                                                                                                          | Finance                      | Information Technology / Finance | \$28,000.00              |
| 102                                                              | Software | SpringShare                | SpringShare           | Libstaffers, LibAnswers, Room Booking software        | Software for processing mass payments                                                                                                                                                                                                                                     | Fulton County Public Library | Fulton County Public Library     | \$13,000.00              |
| 103                                                              | Software | Bespoke                    | VSYS                  | Volunteer Services (Software)                         | Library Staff will use this as a management tool for volunteer information.                                                                                                                                                                                               | Fulton County Public Library | Fulton County Public Library     | \$7,000.00               |
| 104                                                              | Software | Infobase Holding Inc.      | Infobase Holding Inc. | Educational Research Products                         | Provide patrons with an educational content and learning tool online                                                                                                                                                                                                      | Fulton County Public Library | Fulton County Public Library     | \$75,000.00              |
| 105                                                              | Software | Peak Media Properties, LLC | Creative Bug          | Online Craft for Kids                                 | Provides online crafts for kids of grade school ages                                                                                                                                                                                                                      | Fulton County Public Library | Fulton County Public Library     | \$26,000.00              |
| 106                                                              | Software | Linkedin Corporation       | Linkedin              | Online Courses at self pace                           | Provide patrons with online training courses and skills training. This includes professional development, time management, data analysis and online class topics.                                                                                                         | Fulton County Public Library | Fulton County Public Library     | \$60,000.00              |
| 107                                                              | Software | Paper Education Company    | Paper.co              | Educational Research Products                         | Educational support software which provides tutoring, coaching on reading, career support and more                                                                                                                                                                        | Fulton County Public Library | Fulton County Public Library     | \$600,000.00             |
| 108                                                              | Software | Value Line Publishing LLC, | Value Line            | Educational Research Products                         | Provides patrons with a financial data tool. Provides company research, competitor information, contact details and financial data                                                                                                                                        | Fulton County Public Library | Fulton County Public Library     | \$114,955.50             |
| 109                                                              | Software | Pantheon                   | Pantheon              | Web Hosting                                           | Pantheon is a combination of web development tools in the cloud and web hosting and management services.                                                                                                                                                                  | Fulton County Public Library | Fulton County Public Library     | \$1,000.00               |
| 110                                                              | Software | Bibliocommons              | BibiloCommons Inc.    | Software Maintenance for Online Public Access Catalog | The library system uses resources such as BiblioCore, BiblioWeb and Biblio Events. This products provides webpage builders unique to libraries. Biblio events aides staff with scheduling the library's calendar. BiblioCore gives patrons an online discovery experience | Fulton County Public Library | Fulton County Public Library     | \$250,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                       |                                   |                                                                                                            |                                                                                                                                                                                           |                              |                              |                          |
|------------------------------------------------------------------|----------|---------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                           | Product Name                      | Description                                                                                                | Purpose of Product                                                                                                                                                                        | User Agency                  | Funding Source               | 2026 Projected Authority |
| 111                                                              | Software | Bibliotheca, LLC (3M Security System) | Software Maintenance Agreement    | Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations | This product provides maintenance for hundreds of pieces of equipment throughout the library system. This includes but not limited to self-check machines, automated handlers, and gates. | Fulton County Public Library | Fulton County Public Library | \$650,000.00             |
| 112                                                              | Software | Board of Regents                      | Digital Library of Georgia        | AARL collection finding aids                                                                               | AARL collection finding aids                                                                                                                                                              | Fulton County Public Library | Fulton County Public Library | \$5,000.00               |
| 113                                                              | Software | Cengage Learning                      | TERC                              | Job Search Database                                                                                        | Helps higher education instructors, learners and institutions thrive with course materials catered to their needs                                                                         | Fulton County Public Library | Fulton County Public Library | \$49,713.00              |
| 114                                                              | Software | Data Axle (InfoUSA)                   | ReferenceUSA Database             | Online Database Membership                                                                                 | Online Database Membership                                                                                                                                                                | Fulton County Public Library | Fulton County Public Library | \$60,000.00              |
| 115                                                              | Software | JSTOR                                 | JSTOR                             | Online Database Membership                                                                                 | AI powered interactive research tool.                                                                                                                                                     | Fulton County Public Library | Fulton County Public Library | \$8,500.00               |
| 116                                                              | Software | Library Ideas, LLC                    | Freegal                           | Digital Music                                                                                              | This product provides digital music                                                                                                                                                       | Fulton County Public Library | Fulton County Public Library | \$72,000.00              |
| 117                                                              | Software | Midwest Tapes, LLC                    | Hoopla                            | Digital Movies and Audiobooks                                                                              | Patrons can checkout movies, music, audiobooks, comics and tv shows on their computer, tablet, phone and tv.                                                                              | Fulton County Public Library | Fulton County Public Library | \$1,300,000.00           |
| 118                                                              | Software | Morningstar                           | Morningstar                       | Online Financial Industry Database                                                                         | This is an online financial database similar to Value Line                                                                                                                                | Fulton County Public Library | Fulton County Public Library | \$33,000.00              |
| 119                                                              | Software | New York Times                        | New York Times Digital            | Digital Newspaper                                                                                          | Online New York Times digital magazine available for library patrons                                                                                                                      | Fulton County Public Library | Fulton County Public Library | \$20,000.00              |
| 120                                                              | Software | News Bank                             | Access World News                 | Online Newspaper Databases                                                                                 | Provides patrons with online newspaper databases                                                                                                                                          | Fulton County Public Library | Fulton County Public Library | \$99.360.00              |
| 121                                                              | Software | Overdrive Inc.                        | E-Audio books                     | Online Database Membership                                                                                 | Online movies, ebooks, audio books and more                                                                                                                                               | Fulton County Public Library | Fulton County Public Library | \$1,500,000.00           |
| 122                                                              | Software | Oxford University Press               | African-American Studies Database | Online African-American Studies Database Membership                                                        | Online African-American Studies Database Membership                                                                                                                                       | Fulton County Public Library | Fulton County Public Library | \$16,000.00              |
| 123                                                              | Software | Proquest Information & Learning Co.   | Newspaper Database & Microfilms   | Federated Search Engine & Online African- American Historical Newspapers Database                          | Provides historical online access to specific american newspapers                                                                                                                         | Fulton County Public Library | Fulton County Public Library | \$75,000.00              |
| 124                                                              | Software | SIRSI                                 | SIRSI Circulation Software        | Atlanta Fulton Public Library Circulation System Maintenance & Support Services                            | Assists the library system with the circulation of library materials                                                                                                                      | Fulton County Public Library | Fulton County Public Library | \$300,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                       |                             |                                                               |                                                                                                                                                                                                                          |                              |                              |                          |
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| Item #                                                           | Type     | Vendor Name                           | Product Name                | Description                                                   | Purpose of Product                                                                                                                                                                                                       | User Agency                  | Funding Source               | 2026 Projected Authority |
| 125                                                              | Software | Canva Pro                             | Canva Pro                   | Onling Graphic Design                                         | Product uses by the library's marketing department for various uses by each branch. Graphic designs can be accomplished by each library location                                                                         | Fulton County Public Library | Fulton County Public Library | \$6,000.00               |
| 126                                                              | Software | Meltwater                             | Meltwater                   | Marker Media monitoring & business intelligence               | This product assists with monitoring your brand, markets, competitors and trends across online news, social media, podcasts and more                                                                                     | Fulton County Public Library | Fulton County Public Library | \$33,000.00              |
| 127                                                              | Software | Archive Space                         | Archive Space               | Archive mgmt. application for managing & providing web access | ArchivesSpace is a community-driven project that provides an application for managing and accessing archives, manuscripts and digital objects.                                                                           | Fulton County Public Library | Fulton County Public Library | \$2,500.00               |
| 128                                                              | Software | World Book                            | World Book Online           | Online Encyclopedia                                           | World Book is a publisher of nonfiction and mixed-genre children's books, reference materials, and digital learning platforms. Explore new releases, educational resources, and global partners on the official website. | Fulton County Public Library | Fulton County Public Library | \$35,000.00              |
| 129                                                              | Software | Candid formerly The Foundation Center | Online Research             | Provides online research of non-profits                       | Essential nonprofit data, tools, and resources for patrons                                                                                                                                                               | Fulton County Public Library | Fulton County Public Library | \$15,290.00              |
| 130                                                              | Software | EBSCO                                 | Novelist Select             | Search Engine-Recommendatiion                                 | NovelList Select is a catalog enrichment service that provides curated and data-backed recommendations for library users                                                                                                 | Fulton County Public Library | Fulton County Public Library | \$20,000.00              |
| 131                                                              | Software | ASL Defined                           |                             | On-Line resource for vision impaired                          | On-Line resource for vision impaired                                                                                                                                                                                     | Fulton County Public Library | Fulton County Public Library | \$4,000.00               |
| 132                                                              | Software | Hublet                                | Hublet/Kiosk Maintenance    | Six tablet kiosk maintenance/software                         | Maintenance of tablet & software upgrades                                                                                                                                                                                | Fulton County Public Library | Fulton County Public Library | \$30,000.00              |
| 133                                                              | Software | SWANK                                 | SWANK                       | Public viewing licenses                                       | licenses for movies in libraries                                                                                                                                                                                         | Fulton County Public Library | Fulton County Public Library | \$20,000.00              |
| 134                                                              | Software | Transparent Language                  | Universal Class             | Online Training courses specific for Libraries                | Online Training courses specific for Libraries. Patrons can watch videos at their own pace.                                                                                                                              | Fulton County Public Library | Fulton County Public Library | \$9,000.00               |
| 135                                                              | Software | Kanopy, Inc                           | Streaming Service           | On demand streaming platform                                  | Streaming service specif to libraries for movies and music                                                                                                                                                               | Library                      | Fulton County Public Library | \$175,000                |
| 136                                                              | Software | 14 Oranges Software, Inc.             | Social Services Application | Info Grove and Chatbot Social Services Application            | Custom chatbots to improve services and engage citizens                                                                                                                                                                  | Health & Human Services      | Information Technology       | \$28,000.00              |
| 137                                                              | Software | Direct Systems Support                | IBM SPSS Statistics 27      | Software License                                              | Used for advanced statistical analysis and multivariate analysis.                                                                                                                                                        | HIV Elimination              | Ryan White Part A            | \$11,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                |                                    |                                |                                                                       |                                                                                                                                                            |                 |                                           |                          |
|------------------------------------------------------------------|----------------|------------------------------------|--------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------|--------------------------|
| Item #                                                           | Type           | Vendor Name                        | Product Name                   | Description                                                           | Purpose of Product                                                                                                                                         | User Agency     | Funding Source                            | 2026 Projected Authority |
| 138                                                              | Software       | QSR International                  | nVivo                          | Qualitative Data Analysis                                             | Used by subrecipients for data analysis for continuous quality improvement                                                                                 | HIV Elimination | Ryan White Part A                         | \$4,494.00               |
| 139                                                              | Software/ SaaS | Lucid Software                     | Lucid Chart                    | Flowcharting and Diagramming                                          | Used by subrecipients for data analysis for continuous quality improvement                                                                                 | HIV Elimination | Ryan White Part A                         | \$2,160.00               |
| 140                                                              | Software/ SaaS | Public Health Foundation           | TRAIN                          | Public Health Learning Management System                              | Platform for storing and sharing best practices, trainings, and literature to support the Department and the 20 funded agencies.                           | HIV Elimination | Ryan White Part A                         | \$17,000.00              |
| 141                                                              | Software       | Endurance International Group, Inc | Constant Contact               | Newsletter Cloudbased Software                                        | Maintain mailing list and distributie newsletters, documents, reports for transparency and educational purposes                                            | HIV Elimination | Ryan White Part A                         | \$420.75                 |
| 142                                                              | Software       | EBSCO Information Services         | Flipster                       | Digital Magazine                                                      | solic                                                                                                                                                      | HIV Elimination | Ryan White Part A                         | \$250.00                 |
| 143                                                              | Software       | Whova                              | Whova                          | Online Meeting App (Register and sign up for courses at a conference) | Used for Atlanta Area Outreach Initiative for registration for events                                                                                      | HIV Elimination | Ryan White Part A                         | \$2,499.00               |
| 144                                                              | Software       | OnSolve                            | One Call Now                   | Communication Contact Platform                                        | Used to remind community members of meetings                                                                                                               | HIV Elimination | Ryan White Part A                         | \$700.00                 |
| 145                                                              | Software       | Vyond                              | Vyond                          | Animation Software                                                    | Used for presentations and recorded webinars to easily convey information to a wide-range of individuals.                                                  | HIV Elimination | Ryan White Part A                         | \$649.00                 |
| 146                                                              | Software       | Slidequest                         | Slidequest                     | Infographics                                                          | Used to create more professional reports                                                                                                                   | HIV Elimination | Ryan White Part A                         | \$600.00                 |
| 147                                                              | Software       | Tableau                            | Tableau                        | Analytics Platform                                                    | Used by subrecipients for data analysis for continuous quality improvement                                                                                 | HIV Elimination | Ryan White Part A & QM                    | \$2,520.00               |
| 148                                                              | Software       | SVMK, Inc.                         | Survey Monkey                  | Survey Monkey                                                         | Used to assess client satisfaction                                                                                                                         | HIV Elimination | Ryan White Part A / QM & Planning Council | \$10,000.00              |
| 149                                                              | Software/ SaaS | RDE System                         | e2Compas                       | Contract Management and Client database                               | Used to collect and analyze client level data, quality management, client enrollment, invoicing and contract managment. Includes Part C client interfaces. | HIV Elimination | Ryan White Part A/Ending the HIV Epidemic | \$550,000.00             |
| 150                                                              | Software       | Flipsnack                          | Flipsnack                      | Digital Magazine Design                                               | Create, share, and track on-line digital flipbooks.                                                                                                        | HIV Elimination | Ryan White Planning Council               | \$1,000.00               |
| 151                                                              | Software       | Flipbook                           | Flipping Book                  | Convert publications                                                  | To create web-version of large documents.                                                                                                                  | HIV Elimination | Ryan White Planning Council               | \$1,000.00               |
| 152                                                              | Software       | ReadAI                             | ReadAI                         | Summarize meeting minutes (Meeting Synopsis)                          | Electronic Meeting Summary                                                                                                                                 | HIV Elimination | Ryan White Planning Council               | \$500.00                 |
| 153                                                              | Software       | SAS Technologies                   | SAS 9.4 Analytics Pro and PCFF | Software License                                                      | Software for advanced statistical analysis and multivariate analysis                                                                                       | HIV Elimination | Ryan White Part A/Ending the HIV Epidemic | \$28,862.90              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                  |                                     |                                                        |                                                                                                                                                                                                                   |                        |                                   |                          |
|------------------------------------------------------------------|----------|----------------------------------|-------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                      | Product Name                        | Description                                            | Purpose of Product                                                                                                                                                                                                | User Agency            | Funding Source                    | 2026 Projected Authority |
| 154                                                              | Software | Caduceus                         | JJ Keller System                    | CDL Maintenance and Drug Testing                       | Automate DOT drivers and vehicle tasks and record-keeping. Receive customized automated alerts for pending and expiring compliance items. Includes Driver Qualification Files, Drug & Alcohol Program Management. | Human Resources        | Human Resources                   | \$6,499.00               |
| 155                                                              | Software | Patterson Pope, Inc.             | Docuware System                     | Cloud-Based File Storage                               | HR Cloud based personnel and medical files storage                                                                                                                                                                | Human Resources        | Human Resources                   | \$10,214.00              |
| 156                                                              | Software | Sedgewick                        | FMLA Software                       | FMLA Software                                          | FLMA Administration                                                                                                                                                                                               | Human Resources        | Human Resources                   | \$110,000.00             |
| 157                                                              | Software | Articulate 360                   | Articulate 360                      | Training Software to Create Online Courses             | A platform that provides tools and resources for creating online learning courses                                                                                                                                 | Human Resources        | Human Resources                   | \$7,495.00               |
| 158                                                              | Software | SHI INTERNATIONAL                | I-Sight Complaint                   | Complaint Mangement Systems                            | HR complaint software                                                                                                                                                                                             | Human Resources        | Human Resources/DCRC              | \$25,000.00              |
| 159                                                              | Software | SAP America Inc.                 | SAP Success Factors                 | Performance Management Software                        | To help organizations optimize employee performance by providing tools and processes for managing, evaluating, and improving workforce effectiveness                                                              | Human Resources        | Information Technology            | \$125,000.00             |
| 160                                                              | Software | NeoGov                           | Government Jobs.com                 | Online Job Application System                          | Online Job posting and Applicant tracking system                                                                                                                                                                  | Human Resources        | Information Technology/Non-Agency | \$240,000.00             |
| 161                                                              | Software | Carahsoft - LinkedIN Corporation | Recruiting Software                 | Recruiting Software System                             | For recruitment efforts for all County Departments                                                                                                                                                                | Human Resources        | Human Resources                   | \$100,000.00             |
| 162                                                              | Software | Corporate Translation Services   | Language Link                       | Telephone Translation                                  | Countywide translation services                                                                                                                                                                                   | Information Technology | Information Technology            | \$28,000.00              |
| 163                                                              | Software | Carahsoft                        | Qualtrics                           | Customer Survey Generation and Analysis                | Survey solution                                                                                                                                                                                                   | Information Technology | Information Technology            | \$190,000.00             |
| 164                                                              | Software | Emergent, LLC                    | Adobe Software licenses             | Licenses to provide Adobe software countywide          | Create, Modify, Combine PDF Files                                                                                                                                                                                 | Information Technology | Information Technology            | \$350,000.00             |
| 165                                                              | Software | Microsoft Corporation            | Unified Support                     | Technology Support                                     | Manage technology support services                                                                                                                                                                                | Information Technology | Information Technology            | \$420,000.00             |
| 166                                                              | Software | SHI                              | NetMotion Mobility (E911)           | E911 Disptaching Software Tool                         | E911 Disptaching Software Tool                                                                                                                                                                                    | Information Technology | Information Technology            | \$70,000.00              |
| 167                                                              | Software | Tangoe, LLC                      | Asentinel Maintenance               | EDI software - Billing software to interface with AT&T | Electronic Data Interfacing -transfers billing data                                                                                                                                                               | Information Technology | Information Technology            | \$80,000.00              |
| 168                                                              | Software | Zoho                             | Manage Engine                       | Active Directory Management Tool                       | County Active Directory Management Tool support                                                                                                                                                                   | Information Technology | Information Technology            | \$50,000.00              |
| 169                                                              | Software | Entrust Corp (VS0000078545)      | Entrust Security Cert Mgnt Services | Cert. Mgnt Services                                    | Security tool                                                                                                                                                                                                     | Information Technology | Information Technology            | \$20,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                                                         |                                                             |                                                                                    |                                                     |                        |                                   |                          |
|------------------------------------------------------------------|----------|-------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------|-----------------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                                                             | Product Name                                                | Description                                                                        | Purpose of Product                                  | User Agency            | Funding Source                    | 2026 Projected Authority |
| 170                                                              | Software | GC&E                                                                    | IDENTIV - ICPAM IPVision Support Access Control (Velocity)  | INDENTIV - ICPAM (Access Control Yearly Maintenance Support                        | County doors security access                        | Information Technology | Information Technology            | \$90,000.00              |
| 171                                                              | Software | InfoTech Research Group                                                 | InfoTech Research and Advisory                              | InfoTech Research Subscription Licenses                                            | Research and technology advisory training           | Information Technology | Information Technology            | \$190,000.00             |
| 172                                                              | Software | SHI                                                                     | Faronics (Deep Freeze)                                      | Deep Freeze SW for backup and PC confuguration and computer recovery               | PC configuration back-up service                    | Information Technology | Information Technology            | \$50,000.00              |
| 173                                                              | Software | Carahsoft                                                               | LeanIX                                                      | Application Portfolio Management System                                            | Application Portfolio Management System             | Information Technology | Information Technology            | \$140,000.00             |
| 174                                                              | Software | Monday.com                                                              | Monday.com                                                  | Project Management Tool                                                            | Project managment tool                              | Information Technology | Information Technology            | \$200,000.00             |
| 175                                                              | Software | The Sidwell Company                                                     | Cadastral (Tax parcel) Mapping System Maintenance & Support | Mapping System Maintenance Support                                                 | Mappy System maintenance                            | Information Technology | Tax Assessor                      | \$240,000.00             |
| 176                                                              | Software | Rocket Software /Micro Focus                                            | Maintenance & Support                                       | Enterprise application software                                                    | Enterprise application software                     | Information Technology | Information Technology            | \$10,000.00              |
| 177                                                              | Software | Blue Ally (formerly B2B)                                                | Office 365                                                  | Cloud based O365 Avepoint backup                                                   | Cloud based O365 Avepoint backup                    | Information Technology | Information Technology            | \$190,000.00             |
| 178                                                              | Software | South Central Planning and Development Commission                       | Permitting Software                                         | Permitting Software                                                                | Permitting Software                                 | Information Technology | Information Technology            | \$15,000.00              |
| 179                                                              | Software | Tyler Technology, Inc.- CLT Division                                    | IAS World Tax System                                        | IAS World Tax System Maintenance & Support Services                                | IAS World Tax System Maintenance & Support Services | Information Technology | Information Technology            | \$1,800,000.00           |
| 180                                                              | Software | SHI                                                                     | DocuSign                                                    | Workflow Signature Management                                                      | Create, Modify, Combine PDF Files                   | Information Technology | Information Technology/Non-Agency | \$405,000.00             |
| 181                                                              | Software | Phoenix MSA Holdings LLC (Centersquare) - formerly Dawn US Holdings LLC | Lease Co-Location Center                                    | Co-Location Center                                                                 | Data center back-up lease location                  | Information Technology | Information Technology/Non-Agency | \$520,000.00             |
| 182                                                              | Software | CGI-AMS                                                                 | AMS Advantage-ERP Application                               | County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance) | ERP System                                          | Information Technology | Information Technology            | \$3,000,000.00           |
| 183                                                              | Software | SHI                                                                     | VMWare                                                      | Server Virtualization Software Licenses, Maintenance & Support                     | Server hardware maintenance and support             | Information Technology | Information Technology            | \$850,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                   |                                                              |                                              |                                                                                                                                        |                                                                         |                        |                                                     |                          |
|------------------------------------------------------------------|-------------------|--------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------|-----------------------------------------------------|--------------------------|
| Item #                                                           | Type              | Vendor Name                                                  | Product Name                                 | Description                                                                                                                            | Purpose of Product                                                      | User Agency            | Funding Source                                      | 2026 Projected Authority |
| 184                                                              | Software          | Earthchanel Communications - VS0000042278 (Media Management) | ClearChannel                                 | Video Streaming System Maintenance & Support Services                                                                                  | Video live stream services                                              | Information Technology | Information Technology                              | \$20,000.00              |
| 185                                                              | Software/Hardware | The [re]Design Group (Drala Project)                         | EMC Disk / Data Storage                      | EMC Systems Maintenance & Support Services                                                                                             | Data disk storage maintenance and support                               | Information Technology | Information Technology                              | \$650,000.00             |
| 186                                                              | Software          | SHI                                                          | Tableau License                              | Interactive visual data                                                                                                                | Interactive visual data                                                 | Information Technology | Information Technology                              | \$210,000.00             |
| 187                                                              | Software          | Advance Systems Concepts, Inc.                               | JSCAPE                                       | FTP - File Transfer Software Maintenance                                                                                               | Data file transfer software maintenance and support                     | Information Technology | Information Technology                              | \$25,000.00              |
| 188                                                              | Software          | Kronos Inc.                                                  | Kronos Enterprise Time System                | Enterprise Time Keeping System Licenses, Maintenance & Support Services                                                                | Enterprise Time Keeping System Licenses, Maintenance & Support Services | Information Technology | Information Technology                              | \$700,000.00             |
| 189                                                              | Software          | LinkedIn                                                     | Linkedin Academic & Government               | Enterprise learning in business & technology for employee training and development.                                                    | Online training software                                                | Information Technology | Information Technology                              | \$110,000.00             |
| 190                                                              | Software          | Oracle                                                       | Oracle Licenses                              | Oracle Licensing and Support                                                                                                           | Oracle Licensing and Support                                            | Information Technology | Information Technology                              | \$50,000.00              |
| 191                                                              | Software          | Sitecore                                                     | Sitecore Experience 9 Platform               | Maintenance and support                                                                                                                | Hosting application for fultoncountyga.gov                              | Information Technology | Information Technology                              | \$550,000.00             |
| 192                                                              | Software          | SitelImprove                                                 | SitelImprove - Web Analysis Software         | Website Diagnostic Software                                                                                                            | Website Diagnostic Software                                             | Information Technology | Information Technology                              | \$13,000.00              |
| 193                                                              | Software          | SHI                                                          | Idera SQL tuning software                    | SQL Tuning Performance software                                                                                                        | Tuning performance software                                             | Information Technology | Information Technology                              | \$13,000.00              |
| 194                                                              | Software          | SHI                                                          | Microsoft Licenses. Software and Support     | Enterprise Microsoft Licenses(Software and Support - M365 E3, Dynamics365, MS Visio, ProjOnln, Azure, Malwarebytes, Power Apps., etc.) | County MS license software                                              | Information Technology | Information Technology                              | \$3,500,000.00           |
| 195                                                              | Software          | SHI                                                          | SolarWinds                                   | Network Monitoring & FTP Support Software                                                                                              | Network Monitoring & FTP Support Software                               | Information Technology | Information Technology                              | \$100,000.00             |
| 196                                                              | Software          | RightStar                                                    | BMC Helix ITSM                               | IT Service Management Platform, License & Maintenance                                                                                  | Helpdesk support services software                                      | Information Technology | Information Technology                              | \$750,000.00             |
| 197                                                              | Software          | ESRI                                                         | ArcGIS Desktop, ArcGIS Server, ArcGIS Online | Geographic Information System Desktop and Server Software                                                                              | GIS server software maintenance and support                             | Information Technology | Information Technology / Public Works/ Tax Assessor | \$670,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                    |                                  |                                                   |                                                                          |                                                     |                        |                                   |                          |
|------------------------------------------------------------------|--------------------|----------------------------------|---------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------|------------------------|-----------------------------------|--------------------------|
| Item #                                                           | Type               | Vendor Name                      | Product Name                                      | Description                                                              | Purpose of Product                                  | User Agency            | Funding Source                    | 2026 Projected Authority |
| 198                                                              | Software           | Zoom Video Communications Inc.   | Standard Zoom Pro                                 | Zoom Video Conferencing                                                  | Zoom Video Conferencing                             | Information Technology | Information Technology/Non-Agency | \$360,000.00             |
| 199                                                              | Software           | Axon - Fusus                     | Public Safety-Real Time Crime Center Video Stream | Surveillance Camera Software                                             | Surveillance Camera Software                        | Information Technology | Information Technology            | \$375,000.00             |
| 200                                                              | Software           | Axon                             | Digital Evidence Mgmt Sys                         | Digital Evidence Software                                                | Digital Evidence Software                           | Information Technology | Information Technology            | \$1,300,000.00           |
| 201                                                              | Software           | Sensei                           | Enterprise PPM Tool                               | 200 User License                                                         | Project management tool                             | Information Technology | Information Technology            | \$100,000.00             |
| 202                                                              | Software           | SHI                              | Power App License                                 | 200 User License                                                         | Monitoring support software tool                    | Information Technology | Information Technology            | \$30,000.00              |
| 203                                                              | Software           | Rocket, Software Inc.            | Rocket Terminal Emulator (Desktop Edition)        | 50 Perpetual License (BlueZone)                                          | Computer emulator software                          | Information Technology | Information Technology            | \$20,000.00              |
| 204                                                              | Software/ SaaS     | SIRSI Corp                       | SIRSI                                             | Cloud Hosting                                                            | Cloud Hosting software for Library                  | Information Technology | Information Technology            | \$100,000.00             |
| 205                                                              | Software/ SaaS     | Bibliotecha-SAM                  | SAM                                               | Cloud Hosting                                                            | Cloud Hosting software for Library                  | Information Technology | Information Technology            | \$75,000.00              |
| 206                                                              | Software           | Carahsoft                        | Qualtrics - RedPepper                             | Facility Reservation Portal                                              | Facility Reservation Portal                         | Information Technology | Information Technology            | \$50,000.00              |
| 207                                                              | Software           | BeeSpoke                         | VSYS                                              | Library circulation software application                                 | Library circulation software application            | Information Technology | Information Technology            | \$5,000.00               |
| 208                                                              | Software           | Carahsoft                        | AWS Runrate                                       | Consumption Bucket Enterprise On-Ramp                                    | IT Infrastructure Services                          | Information Technology | Information Technology            | \$1,000,000.00           |
| 209                                                              | Software           | CDWG                             | CANVA                                             | Consolidated Enterprise license                                          | Training Software                                   | Information Technology | Information Technology            | \$65,000.00              |
| 210                                                              | Software           | CGI                              | Advantage Academy                                 | Training Software                                                        | Training                                            | Information Technology | Information Technology            | \$210,000.00             |
| 211                                                              | Software           | Lexis Nexis                      | Lexis Nexis                                       | Consolidate Enterpreise Legal research software                          | Legal Research                                      | Information Technology | Information Technology            | \$193,500.00             |
| 212                                                              | Software           | Presidio                         | Prisma                                            | SD-Wan                                                                   | Network Infrastructure                              | Information Technology | Information Technology            | \$850,000.00             |
| 213                                                              | Software           | ORBIS Partners, LLC              | Youth Assessment and Screening Instrument (YASI)  | Youth Assessment and Screening Software and Support                      | Youth Assessment and Screening Software and Support | Juvenile Court         | Information Technology            | \$35,000.00              |
| 214                                                              | Hardware/ Software | Business Information System Inc. | Digital Court Recording                           | DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter | Statutorily mandated recording services             | Juvenile Court         | Juvenile Court                    | \$44,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                                      |                                            |                                            |                                                                                                                                         |                                                                                                                         |                                                                           |                                 |                          |
|------------------------------------------------------------------|--------------------------------------|--------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------|--------------------------|
| Item #                                                           | Type                                 | Vendor Name                                | Product Name                               | Description                                                                                                                             | Purpose of Product                                                                                                      | User Agency                                                               | Funding Source                  | 2026 Projected Authority |
| 215                                                              | Software                             | Canyon Solutions                           | JCATS                                      | Juvenile Court Case Management System Maintenance & Support Services                                                                    | Official Record of Juvenile Court                                                                                       | Juvenile Court/Office of Child Attorney/District Attorney/Public Defender | Juvenile Court                  | \$148,500.00             |
| 216                                                              | Software                             | Jacob's Eye, LLC                           | Judges MEDIA, PR , MARKETING               | MEDIA, PR , MARKETING                                                                                                                   | MEDIA, PR , MARKETING                                                                                                   | Juvenile Court                                                            | Juvenile Court                  | \$15,000.00              |
| 217                                                              | Software                             | Court Solutions, LLC                       | Court Solutions, LLC                       | Class tokens for youth to enroll in online classes                                                                                      | Juvenile Court Intervention and Prevention online courses                                                               | Juvenile Court                                                            | Juvenile Court                  | \$75,000.00              |
| 218                                                              | Software                             | Stormwind                                  | Stormwind                                  | Online video-based training for IT certification                                                                                        | Online video-based training for IT certification                                                                        | Juvenile Court                                                            | Juvenile Court                  | \$3,400.00               |
| 219                                                              | Software                             | Pitney Bowes Global Financial Services LLC | Pitney Bowes Global Financial Services LLC | Mailing Equipment including postage meter rental/lease                                                                                  | Mailing Equipment including postage meter rental/lease                                                                  | Juvenile Court                                                            | Juvenile Court                  | \$5,500.00               |
| 220                                                              | Software                             | Thomson West                               | Thomson West                               | Legal Research                                                                                                                          | Legal Research                                                                                                          | Juvenile Court                                                            | Juvenile Court                  | \$44,000.00              |
| 221                                                              | Software                             | TextGov                                    | Chatbot                                    | Website bot to answer questions from the general public on Magistrate's website                                                         | Website bot to answer questions from the general public on Magistrate's website                                         | Magistrate Court Administrator                                            | Magistrate Court Administration | \$6,500.00               |
| 222                                                              | Software                             | SPROKIT, Inc.                              | SPROKIT                                    | App used by Misdeameanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance of participants | App used by Misdeameanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance | Magistrate Court Administrator                                            | Magistrate Court Administration | \$50,000.00              |
| 223                                                              | Software                             | Civic Plus                                 | Website                                    | Website hosting and support                                                                                                             | Website hosting and support                                                                                             | Magistrate Court Administrator                                            | Magistrate Court Administration | \$2,200.00               |
| 224                                                              | Software                             | Thomson West                               | Westlaw                                    | Online legal research                                                                                                                   | Online legal research                                                                                                   | Magistrate Court Administrator                                            | Magistrate Court Administration | \$40,000.00              |
| 225                                                              | Warranty & Software Support          | DataWorksPlus                              | Rapid ID FingerScanners                    | Warranty & Technical Support of FP Scanner inventory                                                                                    | Field Fingerprinting - Pre-Arrest Actions                                                                               | Marshal                                                                   | Marshal                         | \$3,000.00               |
| 226                                                              | Warranty                             | Utility Associates, Inc                    | Body Worn Camera (BWC)                     | Warranty & Technical Support of BWC inventory                                                                                           | Replace broken items and provide 24/7 customer service technical support                                                | Marshal                                                                   | Marshal                         | \$66,500.00              |
| 227                                                              | Hardware & Software Purchase/Support | Axon                                       | TASER                                      | CEW (Conductive Electronic Weapon)                                                                                                      | Lesser Deadly Force measure                                                                                             | Marshal                                                                   | Marshal                         | \$57,716.00              |
| 228                                                              | Software                             | BadgePass                                  | ID Machine                                 | BadgeHub Subscription                                                                                                                   | make badges for employees                                                                                               | Marshal                                                                   | Marshal                         | \$4,998.00               |
| 229                                                              | Software                             | BadgePass                                  | ID Machine                                 | BadgeHub Subscription                                                                                                                   | make badges for employees                                                                                               | Marshal                                                                   | Marshal                         | \$24,200.00              |
| 230                                                              | Software                             | Vertiq Software, LLC                       | Vertiq                                     | Case Management System                                                                                                                  | Case Management System                                                                                                  | Medical Examiner                                                          | Medical Examiner                | \$37,500.00              |
| 231                                                              | Hardware                             | Lodox NA, LLC                              | Lodox                                      | Whole Body X-Ray Scanning Machine Maintenance/ Service Plan                                                                             | Whole Body X-Ray Scanning Machine                                                                                       | Medical Examiner                                                          | Medical Examiner                | \$18,800.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                     |                             |                                                |                                                                                                                           |                                                                              |                              |                                            |                          |
|------------------------------------------------------------------|---------------------|-----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------|--------------------------------------------|--------------------------|
| Item #                                                           | Type                | Vendor Name                 | Product Name                                   | Description                                                                                                               | Purpose of Product                                                           | User Agency                  | Funding Source                             | 2026 Projected Authority |
| 232                                                              | Hardware            | Sakura Finetek U.S.A., Inc. | Tissue-Tek                                     | Instrument Services Agreement                                                                                             | Vacuum Infiltration Processor                                                | Medical Examiner             | Medical Examiner                           | \$6,250.00               |
| 233                                                              | Software / Hardware | Dataworks Plus, LLC         | Rapid ID                                       | Rapid ID                                                                                                                  | Decendent Identification                                                     | Medical Examiner             | Medical Examiner                           | \$1,234.00               |
| 234                                                              | Software/ Hotline   | Navex Global, Inc.          | Whistleblower Hotline Subscription Maintenance | Hotline-Enterprise Lite Subscription and Global Telephony Subscription                                                    | Whistleblower Hotline - Web & Telephony Intake Subscription                  | Office of County Auditor     | Office of County Auditor                   | \$30,896.93              |
| 235                                                              | Software            | Wolters Kluwer              | TeamMate Software                              | Support & Maintenance for AuditManagement Software                                                                        | Hosting Maintenance and Audit Analytics                                      | Office of County Auditor     | Office of County Auditor/Non-Agency        | \$26,896.52              |
| 236                                                              | Software/ SaaS      | Achievelt Online, LLC       | Achievelt                                      | Project Management Software                                                                                               | Project Management Software                                                  | Office of Strategic Planning | County Manager's Office/Strategic Planning | \$165,000.00             |
| 237                                                              | Software/ SaaS      | Socrata, Inc.               | Socrata                                        | Performance Management System Software                                                                                    | Performance Management System Software                                       | Office of Strategic Planning | County Manager'sOffice/Strategic Planning  | \$1,200,000.00           |
| 238                                                              | Software            | LexisNexis                  | LexisNexis                                     | Access to Legal/Judicial Database (Accurint)                                                                              | Legal Research                                                               | Office of theChild Attorney  | County Manager/ Office of ChildAttorney    | \$5,800.00               |
| 239                                                              | Software            | LexisNexis                  | LexisNexis                                     | Access to Legal/Judicial Database                                                                                         | Legal Research                                                               | Office of theChild Attorney  | County Manager/ Office of ChildAttorney    | \$11,800.00              |
| 240                                                              | Software            | Datamaxx Group              | *Datamaxx Licenses andSupport                  | Criminal Information System Maintenance & Support Services                                                                | Criminal Information System sharing platform                                 | Police Department            | Police Department                          | \$6,000.00               |
| 241                                                              | Software            | Eagle Advantage Solutions   | *Intellibook Livescan, *Eagle*Print            | Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support, Eagle*Print Applicant Software Application | Allow officers to identify subjects on scene of an incident                  | Police Department            | Police Department                          | \$15,398.00              |
| 242                                                              | Software            | Eagle Advantage Solutions   | *Eagle*Print                                   | Eagle*Print Applicant Software Application                                                                                | Allow officers to identify subjects on scene of an incident                  | Police Department            | Police Department                          | \$0.00                   |
| 243                                                              | Software            | Farber Specialty Vehciles   | *SatcomService LLC                             | Command Vehicle Internet Satellite                                                                                        | provide internet for the command vehicle                                     | Police Department            | Police Department                          | \$5,628.00               |
| 244                                                              | Software            | Leads Online LLC            | *Leads Online                                  | Pawn Shop Investigative Software                                                                                          | allow officers to search for stolen items and identify the subjects involved | Police Department            | Police Department                          | \$7,251.00               |
| 245                                                              | Software            | Axon                        | Body and In Car Camera Systems                 | Software, including licensing fees, annual maintenance and support, patches                                               | to visually and audibly record officers daily interations                    | Police Department            | Police Department                          | \$150,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                                             |                                                                                                                     |                                                                                                                                                                                    |                                                                                                                                                                                                                           |                       |                       |                          |
|------------------------------------------------------------------|----------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                                                 | Product Name                                                                                                        | Description                                                                                                                                                                        | Purpose of Product                                                                                                                                                                                                        | User Agency           | Funding Source        | 2026 Projected Authority |
| 246                                                              | Software | West Publishing Corp                                        | *Thomson Reuters                                                                                                    | Legal Research/Investigative Solution                                                                                                                                              | an investigative tool that allows officers to do a deep dive into subjects histories                                                                                                                                      | Police Department     | Police Department     | \$6,550.00               |
| 247                                                              | Software | BadgePass                                                   | ID Machines                                                                                                         | One year onsite service for all hardware components listed                                                                                                                         | make badges for employees                                                                                                                                                                                                 | Police Department     | Police Department     | \$3,500.00               |
| 248                                                              | Software | Scantron                                                    | Test Card Reader Machine                                                                                            | Eva Exam software offers both test generation and scoring.                                                                                                                         | allows for training facility staff to accurately and quickly grade test and scores                                                                                                                                        | Police Department     | Police Department     | \$6,500.00               |
| 249                                                              | Software | BadgePass                                                   | ID Machines                                                                                                         | One year of phone and remote support for all software components listed as well as access to the latest versions of BadgePass software                                             | make badges for employees                                                                                                                                                                                                 | Police Department     | Police Department     | \$500.00                 |
| 250                                                              | Software | TargetSolutions Learning, LLC dba Vector Solutions          | Internet Access to the Guardian Tracking Employee Documentation / Early Intervention & Recognition System Software. | Provides continued technical support and all software                                                                                                                              | database that allows staff to enter performance evaluations and view completed evaluations, provide feedback                                                                                                              | Police Department     | Police Department     | \$6,500.00               |
| 251                                                              | Software | Rotor Resources                                             | Sirius XM and Navigation                                                                                            | Annual subscription for Helicopter Sirius XM and Navigation                                                                                                                        | for weather and navigation purposes                                                                                                                                                                                       | Police Department     | Police Department     | \$1,805.00               |
| 252                                                              | Software | CarahSoft Technology Corporation                            | Cellebrite Inc                                                                                                      | Inseyets Online Pro - 1 Year Term<br>Cellebrite Inc. B CNR-05-001Inseyets Online Limited Unlocks subscription - 100 unlocks<br>- 1 Year Term<br>Cellebrite Inc. - S-AIS-20-001-100 | A digital forensics platform used by law enforcement to collect, analyze, and manage digital evidence from mobile devices, computers, and the cloud for investigations, ensuring faster case resolution and data security | Police                | Police                | \$36,089.00              |
| 253                                                              | Software | NextGen Security, LLC                                       | Genetec Security Center Auto Vu Managed Service                                                                     | Intersection Camera monitoring                                                                                                                                                     | allows for real time monitoring of vehicles and traffic flow                                                                                                                                                              | Police Department     | Police Department     | \$21,530.00              |
| 254                                                              | Software | TransUnion Risk and Alternative Data Solutions Inc, dba TLO | Online Investigative Services                                                                                       | Online investigative services                                                                                                                                                      | an investigative tool that allows officers to do a deep dive into subjects histories                                                                                                                                      | Police Department     | Police Department     | \$1,500.00               |
| 255                                                              | Software | Azteca Systems                                              | Cityworks Enterprise                                                                                                | Computerized Maintenance Management/Work Order System Maintenance & Support Services                                                                                               | Cityworks vendor maintaining work order system.                                                                                                                                                                           | Public Works / Police | Public Works / Police | \$325,000.00             |
| 256                                                              | Software | CivicPlus                                                   | Website                                                                                                             | Website Hosting and Support                                                                                                                                                        | Website Hosting and Support                                                                                                                                                                                               | Probate Court         | Probate Court         | \$11,700.00              |

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|------------------------------------------------------------------|---------------------------|----------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------------|
| Item #                                                           | Type                      | Vendor Name                                        | Product Name                                                          | Description                                                                             | Purpose of Product                                                                                                                             | User Agency     | Funding Source  | 2026 Projected Authority |
| 257                                                              | Software                  | Eagle Advantage Solutions                          | Intellibook Livescan                                                  | Intellibook Livescan, LSID 425, LSID 674, 700 & 702 & Livescan State Connection Support | Intellibook Livescan, LSID 425, LSID 674, 700 & 702 & Livescan State Connection Support                                                        | Probate Court   | Probate Court   | \$18,506.00              |
| 258                                                              | Software                  | Thomson West                                       | WestlawNext & ClearInvestigator                                       | On-Line Legal Database Research                                                         | Legal Research                                                                                                                                 | Public Defender | Public Defender | \$64,877.00              |
| 259                                                              | Software                  | Track Star International                           | Hybrid Cloud Vehicle License                                          | Vehicle Tracking and Monitoring Service                                                 | Vehicle tracking and fleet monitoring services                                                                                                 | Public Defender | Public Defender | \$4,000.00               |
| 260                                                              | Software                  | CarahSoft Technology Corporation                   | Bentley MicroStation Information Modeling and CAD Production Software | License & Support                                                                       | Cpmpuater aided drafting software. Utilized to create drawing files, view, review, and edit those types of files commonly used in engineering. | Public Works    | Public Works    | \$3,188.00               |
| 261                                                              | Software                  | DLT Solutions, LLC                                 | AutoCAD v10 Civil 3D                                                  | Auto CAD Engineering Application Support                                                | Computer aided drafting software. Utilized to create drawing files, view, review, and edit those types of files commonly used in engineering.  | Public Works    | Public Works    | \$87,500.00              |
| 262                                                              | Software                  | EthoSoft                                           | Labworks                                                              | LIMS                                                                                    | SaS Lab Work                                                                                                                                   | Public Works    | Public Works    | \$51,000.00              |
| 263                                                              | Software                  | WinCan, LLC                                        | VX Entry to Expert Upgrade                                            | CCTV Software Upgrades from existing WinCan Entry Licenses                              | CCTV analysis tool                                                                                                                             | Public Works    | Public Works    | \$0.00                   |
| 264                                                              | Software                  | SwiftComply US OpCo, Inc (OLD - XC2 Software, LLC) | XC2 Backflow Prevention Management Software                           | Prevention Management Support contract                                                  | Backflow prevention program's tracking system.                                                                                                 | Public Works    | Public Works    | \$80,000.00              |
| 265                                                              | Hardware                  | Xerox Corporation                                  | Wide Format Scanner                                                   | Maintenance support and repairs for scanner                                             | AML used to service plotters & scanners within the department.                                                                                 | Public Works    | Public Works    | \$8,000.00               |
| 266                                                              | Software                  | SAi                                                | FLEXI Sign Making Software                                            | Software upgrade for sign fabrication                                                   | Software required for sign shop                                                                                                                | Public Works    | Public Works    | \$3,500.00               |
| 267                                                              | Software                  | Power Engineering                                  | CityWorks                                                             | PLL Implimentations and customizations/upgrades                                         | Cityworks vendor that updates and services the platform as needed.                                                                             | Public Works    | Public Works    | \$200,000.00             |
| 268                                                              | Software Support          | Commonwealth Technology Group, Inc.                | Polaris Workforce                                                     | Utility Locate Ticket Management                                                        | Software                                                                                                                                       | Public Works    | Public Works    | \$15,000.00              |
| 269                                                              | Software                  | Delta Municipal Supply (Old - Neptune)             | Neptune 360 Software (Old - Water meter reading management)           | Meter reading software                                                                  | Water meter reading information                                                                                                                | Public Works    | Public Works    | \$45,000.00              |
| 270                                                              | Software/Hardware Support | MR Systems                                         | Wonderware, Modicaon, etc.                                            | Supervisory Control and Data Management System                                          | Vendor responsible for maintaing SCADA system                                                                                                  | Public Works    | Public Works    | \$130,000.00             |
| 271                                                              | Software                  | iHydrant d/b/a McWane, Inc.                        | iHydrant                                                              | Water System pressure loggers                                                           | Water distribution monitors                                                                                                                    | Public Works    | Public Works    | \$17,000.00              |

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|------------------------------------------------------------------|---------------------------|---------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|--------------------------|
| Item #                                                           | Type                      | Vendor Name                                             | Product Name                          | Description                                                               | Purpose of Product                                                                                                                           | User Agency                                   | Funding Source                                | 2026 Projected Authority |
| 272                                                              | Software                  | Critical Business Analysis, Inc.                        | Primavera Suite & P6 Upgrade          | Primavera Suite & P6 Upgrade                                              | Construction project management software & support                                                                                           | Public Works/ DREAM Community Services        | Public Works/ Planning and Community Services | \$25,000.00              |
| 273                                                              | Software                  | Earl Dudley                                             | Topcon                                | Sta-Sub GP Yearly Reference Station                                       | Surveying service for GPS units and GIS team.                                                                                                | Public Works/ Planning and Community Services | Public Works/ Planning and Community Services | \$2,000.00               |
| 274                                                              | Software                  | TrackStar                                               | TracIT                                | AVL Software and web maintenance                                          | Vehicle tracking and fleet monitoring services.                                                                                              | Public Works                                  | Public Works                                  | \$75,000.00              |
| 275                                                              | Software                  | Bluebeam                                                | BIM Software                          | B.I.M.                                                                    | Construction model software andn asset platform.                                                                                             | Public Works                                  | Public Works                                  | \$4,000.00               |
| 276                                                              | Software                  | Daupler                                                 | Daupler                               | Incident Response Software                                                | Emergency after hours call center and asset monitoring                                                                                       | Public Works                                  | Public Works                                  | \$150,000.00             |
| 277                                                              | Software                  | Kamstrup                                                | Kamstrup AMS Service                  | Leak Detection Software                                                   | AMI water meter services                                                                                                                     | Public Works                                  | Public Works                                  | \$3,000.00               |
| 278                                                              | Software                  | Kamstrup                                                | Kamstrup AMS Service                  | READY Meter Reading Software                                              | AMI water meter services                                                                                                                     | Public Works                                  | Public Works                                  | \$3,000.00               |
| 279                                                              | Software                  | Paymentus Corporation                                   |                                       |                                                                           |                                                                                                                                              | Public Works                                  | Public Works                                  | \$75,000.00              |
| 280                                                              | Software                  | Radley                                                  | Radley                                | Barcode and equipment software                                            | Storesoom maintenance system.                                                                                                                | Public Works                                  | Public Works                                  | \$65,000.00              |
| 281                                                              | Software                  | Bluebeam                                                | BIM Software                          | PDF markup tool                                                           | Add-on service for BIM required for PDF markup and edits                                                                                     | Public Works                                  | Public Works                                  | \$4,500.00               |
| 282                                                              | Software                  | B2G Now                                                 | Contract Compliance System            | Contract Compliance System                                                | SaaS Agreement for Contract Compliance System                                                                                                | Purchasing & Contract Compliance              | Purchasing & Contract Compliance              | \$40,000.00              |
| 283                                                              | Software                  | SOVRA BidNet Direct International Data Base Corporation | BidNet Direct                         | Bid Board Notifciation and Contract Management System                     | SaaS Agreement for E-Procurement System                                                                                                      | Purchasing & Contract Compliance              | Purchasing & Contract Compliance              | \$35,000.00              |
| 284                                                              | Software/Hardware Support | Solutionz, Inc.                                         | Solutionz Inc.                        | Integrated Technical Support for AV Equipment and software                | Integrated Support for remote and onsite technical support, 24/7/365 remote technical support and trouble shooting via email, phone or video | Purchasing & Contract Compliance              | Purchasing & Contract Compliance              | \$6,778.00               |
| 285                                                              | Software                  | EasyVote Solutions                                      | Election/Asset Management System      | On-line Applications for PollBook, Campaign Finance, Inventory            | Electronic filing of financial reports from candidates and elected officials                                                                 | Registration & Elections                      | Registration & Elections                      | \$12,500.00              |
| 286                                                              | Software                  | Image One Corporation                                   | Rocket-File Signature Scanning System | Registration & Elections Esignature System Maintenance & Support Services | Imaging software for registration applications and signature verification                                                                    | Registration & Elections                      | Registration & Elections                      | \$7,170.00               |
| 287                                                              | Hardware                  | OPEX Corporation                                        | Opener/Extractor                      | Letter Opener Model 72                                                    | Letter opener                                                                                                                                | Registration & Elections                      | Registration & Elections                      | \$25,948.80              |
| 288                                                              | Hardware                  | Dominion Voting System                                  | MBP Oki-C931                          | Warranty High Speed Printers                                              | Warranty mbp                                                                                                                                 | Registration & Elections                      | Registration & Elections                      | \$5,768.00               |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                            |                                                                |                                                                  |                                                                                                                                                                        |                                      |                          |                          |
|------------------------------------------------------------------|----------|----------------------------|----------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                | Product Name                                                   | Description                                                      | Purpose of Product                                                                                                                                                     | User Agency                          | Funding Source           | 2026 Projected Authority |
| 289                                                              | Hardware | Dominion Voting System     | Image Cast Central Firmware                                    | Firmware Warranty G2140                                          | Firmware image                                                                                                                                                         | Registration & Elections             | Registration & Elections | \$31,930.00              |
| 290                                                              | Software | Dominion Voting System     | ImageCast Firmware                                             | ICP Precinct Tabulator - 320C                                    | ICP imagecast                                                                                                                                                          | Registration & Elections             | Registration & Elections | \$16,686.00              |
| 291                                                              | Software | Dominion Voting System     | Image Cast Firmware                                            | Annual License - BMD Prime 5.5A                                  | Annual image                                                                                                                                                           | Registration & Elections             | Registration & Elections | \$59,740.00              |
| 292                                                              | Software | Dominion Voting System     | ImageCast Firmware                                             | Precinct Tabulator 320C 5.5A Scanners                            | Precinct imagecast                                                                                                                                                     | Registration & Elections             | Registration & Elections | \$42,230.00              |
| 293                                                              | Software | Dominion Voting System     | KnowInk Poll Book                                              | Annual License                                                   | Annual knowink                                                                                                                                                         | Registration & Elections             | Registration & Elections | \$71,070.00              |
| 294                                                              | Software | 14 Oranges Software, Inc.  | Mobile Application                                             | Application Software for Mobile App                              | Application mobile                                                                                                                                                     | Registration & Elections             | Registration & Elections | \$8,000.00               |
| 295                                                              | Software | SOE Software               | Online Poll Worker Training system                             | Online Training Module                                           | Online training module for certification of poll officials                                                                                                             | Registration & Elections             | Registration & Elections | \$12,075.00              |
| 296                                                              | Software | SOE Software, d/b/a/ Scytl | Election Night Reporting Software                              | Election Night Reporting                                         | Report election results                                                                                                                                                | Registration & Elections             | Registration & Elections | \$14,000.00              |
| 297                                                              | Software | Wireless Data Systems      | Inventory Tracking System                                      | Annual License                                                   | Annual inventory                                                                                                                                                       | Registration & Elections             | Registration & Elections | \$228,660.00             |
| 298                                                              | Software | KNOWiNK                    | Poll Pad Package                                               | Poll Pad Packages iPad WiFi 32GB                                 | Poll poll                                                                                                                                                              | Registration & Elections             | Registration & Elections | \$25,000.00              |
| 299                                                              | Software | Dominion Voting System     | Image Cast Tabulator                                           | Software Licen - 320C 5.5A ICC Scanners                          | Software image                                                                                                                                                         | Registration & Elections             | Registration & Elections | \$31,930.00              |
| 300                                                              | Software | Quadient                   | Ballot Printing                                                | OMS500 for v8.2                                                  | Annual mailing                                                                                                                                                         | Registration & Elections             | Registration & Elections | \$6,060.00               |
| 301                                                              | Hardware | Dominion Voting System     | Hardware Extended Warranty                                     | Hardware Extended Warranty                                       | Hardware hardware                                                                                                                                                      | Registration & Elections             | Registration & Elections | \$548,990.00             |
| 302                                                              | Software | Son Line, Lic              | Poll Worker Software                                           | Poll Worker Training Software                                    | Training software                                                                                                                                                      | Registration & Elections             | Registration & Elections | \$83,800.00              |
| 303                                                              | Software | Quadient                   | Annual Maint                                                   | Absentee Ballot Processing System Maintenance & Support Services | Mailing annual maintenance                                                                                                                                             | Registration & Elections             | Registration & Elections | \$41,764.00              |
| 304                                                              | Software | KNOWiNK                    | Annual Maintenance/License - Poll Pad Package - iPad WiFi 32gb | Annual Maintenance/License - Poll Pad Package - iPad WiFi 32gb   | Annual annual                                                                                                                                                          | Registration & Elections             | Registration & Elections | \$3,000.00               |
| 305                                                              | Software | CoStar                     | CoStar Suite                                                   | 2 Licenses                                                       | Evaluate site development, quickly visualize trends on maps and efficiently track tenant and ownership information for the Metro Atlanta market (including submarkets) | Select Fulton - Economic Development | Select Fulton            | \$12,000.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                              |                                     |                                                                                    |                                                                                                                                                 |                                      |                 |                          |
|------------------------------------------------------------------|----------|----------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                                  | Product Name                        | Description                                                                        | Purpose of Product                                                                                                                              | User Agency                          | Funding Source  | 2026 Projected Authority |
| 306                                                              | Software | Chmura                                       | RTI Job Feed Data - Career Concurse | 1 Organizational Licenses                                                          | Employment & Wages, Unemployment, Cost of Living, Historical Industry Growth Rates, etc) against any County, MSA, or State in the United States | Select Fulton - Economic Development | Select Fulton   | \$11,000.00              |
| 307                                                              | Software | SizeUp                                       | SizeUp                              | 1 Organizational Licenses                                                          | Small business market research and business intelligence tool                                                                                   | Select Fulton - Economic Development | Select Fulton   | \$16,000.00              |
| 308                                                              | Software | Smart SolutionsGro up                        | EdLead Tracker                      | 1 Organizational Licenses                                                          | Project managing and client relations tool.                                                                                                     | Select Fulton - Economic Development | Select Fulton   | \$5,000.00               |
| 309                                                              | Software | GIS Planning                                 | Zoom Prospector                     | 1 Organizational Licenses                                                          | Interactive commercial real estate site selection and demogaphic tools                                                                          | Select Fulton - Economic Development | Select Fulton   | \$10,000.00              |
| 310                                                              | Software | Accessible Solutions, Inc.                   | SERVtracker                         | Web Hosting                                                                        | Data Tracking                                                                                                                                   | Senior Services                      | Senior Services | \$25,744.96              |
| 311                                                              | Software | OnSolve, LLC                                 | One Call Now                        | Web Hosting                                                                        | Messaging System                                                                                                                                | Senior Services                      | Senior Services | \$14,555.16              |
| 312                                                              | Software | Survey Monkey                                | On-line Subscription                | Utilization of online software to create surveys of internal and external purposes | Used to collect data from department staff and record the findings. It is also use to report trends and opinions for the KPI's                  | Senior Services                      | Senior Services | \$2,300.00               |
| 313                                                              | Software | ifacts Systems, LLC f/k/a Qualifacts Systems | CareLogic                           | Electronic client health records management System                                 | Transition Manual filing system to an Electronic system                                                                                         | Senior Services                      | Senior Services | \$46,000.00              |
| 314                                                              | Software | Storiicare                                   | CarePro                             | HIPPA Compliance                                                                   | HIPPA Compliance                                                                                                                                | Senior Services                      | Senior Services | \$87,500.00              |
| 315                                                              | Software | Audio Visual Innovations, Inc.               | Video Wall                          | Software Maintenance                                                               | Video monitoring                                                                                                                                | Sheriff                              | Sheriff         | \$12,100.00              |
| 316                                                              | Software | Black Creek                                  | Data tracking software              | Software Maintenance                                                               | Data tracking software                                                                                                                          | Sheriff                              | Sheriff         | \$24,200.00              |
| 317                                                              | Software | Carahsoft/Celebrite                          | Software License                    | Cell Phone retrieval software Maintenance                                          | Cell Phone retrieval software                                                                                                                   | Sheriff                              | Sheriff         | \$24,200.00              |
| 318                                                              | Software | CI Technologies, Inc                         | Investigation Software              | Software Maintenance                                                               | Investigation Software                                                                                                                          | Sheriff                              | Sheriff         | \$27,500.00              |
| 319                                                              | Software | Cross Match technologies                     | Sex Offender Software               | Sex Offender Maintenance                                                           | authentication and biometric identity management system                                                                                         | Sheriff                              | Sheriff         | \$12,100.00              |
| 320                                                              | Software | Georgia Technology Authority                 | WAN Telecommunication Services      | Telecommunications WAN Services for Sheriff                                        | Telecommunications WAN Services for Sheriff                                                                                                     | Sheriff                              | Sheriff         | \$12,100.00              |
| 321                                                              | Software | Real Time Network                            | Key Service                         | Key System Service/Maint                                                           | Key Tracer                                                                                                                                      | Sheriff                              | Sheriff         | \$24,200.00              |
| 322                                                              | Software | LexisNexis                                   | People Search Services              | Search Services                                                                    | Legal Research                                                                                                                                  | Sheriff                              | Sheriff         | \$60,500.00              |
| 323                                                              | Software | NEC                                          | AFIS                                | Automated Finger Print ID System Maintenance & Support Services                    | Automated Finger Print ID System                                                                                                                | Sheriff                              | Sheriff         | \$60,500.00              |
| 324                                                              | Software | Equivant/North Pointe                        | Inmate Tracking Software            | Inmate Tracking Software                                                           | Inmate Tracking Software                                                                                                                        | Sheriff                              | Sheriff         | \$48,400.00              |

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Annual Hardware and Software Maintenance and Support List - 2026

| Item # | Type     | Vendor Name                           | Product Name                       | Description                                                                                                                                                                                                                                                                                                                       | Purpose of Product                                                                   | User Agency | Funding Source | 2026 Projected Authority |
|--------|----------|---------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------|----------------|--------------------------|
| 325    | Software | PlastiCard                            | Photo ID Software                  | Software Maintenance                                                                                                                                                                                                                                                                                                              | Photo ID Software                                                                    | Sheriff     | Sheriff        | \$6,050.00               |
| 326    | Software | Power DMS, Inc.                       | CELEA Certification                | Software/System Maintenance                                                                                                                                                                                                                                                                                                       | CELEA Certification                                                                  | Sheriff     | Sheriff        | \$82,500.00              |
| 327    | Software | Watch Systems LLC                     | Sex Offender Software              | Sex Offender Maintenance                                                                                                                                                                                                                                                                                                          | Sex Offender Registry                                                                | Sheriff     | Sheriff        | \$33,000.00              |
| 328    | Software | West Publishing Corp                  | Clear                              | Search Services Maintenance                                                                                                                                                                                                                                                                                                       | an investigative tool that allows officers to do a deep dive into subjects histories | Sheriff     | Sheriff        | \$12,000.00              |
| 329    | Software | DataWorksPlus                         | LiveScan                           | Automated Finger Print ID System Maintenance & Support Services                                                                                                                                                                                                                                                                   | Automated Finger Print ID System                                                     | Sheriff     | Sheriff        | \$242,000.00             |
| 330    | Software | Fusus                                 | Enterprise Services                | Enterprise Services                                                                                                                                                                                                                                                                                                               | Surveillance Camera Software                                                         | Sheriff     | Sheriff        | \$242,000.00             |
| 331    | Software | Viglint                               | Mobile LPR System                  | Software Maintenance                                                                                                                                                                                                                                                                                                              | Mobile License Plate Reader                                                          | Sheriff     | Sheriff        | \$242,000.00             |
| 332    | Software | First Two                             | Search Services                    | Software Maintenance                                                                                                                                                                                                                                                                                                              | Investigation tool                                                                   | Sheriff     | Sheriff        | \$12,100.00              |
| 333    | Software | Magnet Forensics (formerly GrayShift) | GrayKey                            | Software Maintenance                                                                                                                                                                                                                                                                                                              | cell phone extraction device                                                         | Sheriff     | Sheriff        | \$49,500.00              |
| 334    | Software | BMC/RightStar                         | Software License                   | Software Maintenance                                                                                                                                                                                                                                                                                                              | Investigation tool                                                                   | Sheriff     | Sheriff        | \$18,500.00              |
| 335    | Software | Versaterm                             | IAPro NexGen                       | Investigation Software                                                                                                                                                                                                                                                                                                            | Investigation tool                                                                   | Sheriff     | Sheriff        | \$36,088.80              |
| 336    | Software | Tek84 Inc                             | Tek84 Intercept Whole Body Scanner | Whole Body Scanner Maintenance & Support Services                                                                                                                                                                                                                                                                                 | Body Scanner                                                                         | Sheriff     | Sheriff        | \$83,091.00              |
| 337    | Software | Cellebrite                            | Cellebrite                         | Software Maintenance                                                                                                                                                                                                                                                                                                              | cell phone extraction device and software                                            | Sheriff     | Sheriff        | \$7,700.00               |
| 338    | Software | OCV, LLC                              | Internal App                       | Mobile App                                                                                                                                                                                                                                                                                                                        | Sheriff App for internal staff information                                           | Sheriff     | Sheriff        | \$80,233.00              |
| 339    | Software | Bluehost                              | The FCSO website                   | Bluehost provides web hosting services that support the Fulton County Sheriff’s Office (FCSO) public-facing website. Services include website hosting, domain management, server infrastructure, security features, uptime monitoring, backups, and technical support necessary to maintain website availability and performance. | Website Hosting                                                                      | Sheriff     | Sheriff        | \$2,200.00               |
| 340    | Software | Mercury                               | Mercury Workspace                  | Secure Messaging                                                                                                                                                                                                                                                                                                                  | Secure Messaging                                                                     | Sheriff     | Sheriff        | \$30,250.00              |
| 341    | Software | Axon                                  | Axon Air                           | Drones and software tracking                                                                                                                                                                                                                                                                                                      | Drones and software tracking                                                         | Sheriff     | Sheriff        | \$493,925.82             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                   |                            |                                                                                                                                                                                                                                                                                                                                                               |                                            |             |                |                          |
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| Item #                                                           | Type     | Vendor Name                       | Product Name               | Description                                                                                                                                                                                                                                                                                                                                                   | Purpose of Product                         | User Agency | Funding Source | 2026 Projected Authority |
| 342                                                              | Software | Interactive Data                  | IDI Core                   | IDI Core is a secure, web-based investigative and intelligence database that provides access to public records, commercial data, and analytical tools. The platform allows authorized users to search, link, and analyze data related to individuals, addresses, vehicles, businesses, and other entities to support investigative and analytical activities. | Investigative Software                     | Sheriff     | Sheriff        | \$38,500.00              |
| 343                                                              | Software | Guardian Alliance Technologies    | Guardian Platform Software | comprehensive pre-employment checks for prospective applicants. Services may include criminal history checks, identity verification, employment and education verification, motor vehicle records, and other legally permissible screenings required for public safety positions.                                                                             | Background screening for future applicants | Sheriff     | Sheriff        | \$30,250.00              |
| 344                                                              | Software | Flock Group Inc. dba Flock Safety | Flock Falcon Camera        | The Flock Falcon Camera is an automated license plate recognition (ALPR) camera system designed for law enforcement and public safety use. The system captures vehicle images and license plate data and integrates with cloud-based analytics to support real-time alerts, search capabilities, and data sharing in accordance with applicable policies.     | License Plate Reader Cameras               | Sheriff     | Sheriff        | \$96,800.00              |
| 345                                                              | Software | Tango Tango                       | Tango Tango                | Radio Intergration                                                                                                                                                                                                                                                                                                                                            | Radio Intergration                         | Sheriff     | Sheriff        | \$30,250.00              |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                                  |                                                  |                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                       |             |                |                          |
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| Item #                                                           | Type     | Vendor Name                                      | Product Name                                     | Description                                                                                                                                                                                                                                                                                                                             | Purpose of Product                                                                                                                                                                                                                                                                                                                    | User Agency | Funding Source | 2026 Projected Authority |
| 346                                                              | Software | LETS Respond (Law Enforcement Technologies Corp) | LETS Respond (Law Enforcement Technologies Corp) | LETS Respond is a secure, cloud-based law enforcement response and case management platform designed to support coordinated responses to high-risk and specialized incidents. The system enables documentation, tracking, and reporting of response activities, case information, and follow-up actions across involved units.          | Critical to advancing the apprehension of violent offenders and crimes within the jail environment                                                                                                                                                                                                                                    | Sheriff     | Sheriff        | \$30,250.00              |
| 347                                                              | Software | ProLogic ITS                                     | Cradlepoint                                      | Cradlepoint provides secure, cellular-based networking hardware and cloud management software designed for public safety and mobile environments. The solution delivers reliable internet connectivity for vehicles, fixed sites, and temporary deployments, with centralized monitoring, security controls, and failover capabilities. | Cradlepoint supports law enforcement operations by providing secure, resilient network connectivity for mission-critical systems and applications. The solution ensures continuous access to law enforcement technologies in mobile, remote, and emergency response environments, enhancing operational readiness and officer safety. | Sheriff     | Sheriff        | \$6,050.00               |
| 348                                                              | Software | StreamLink Software Inc., dba AmpliFund          | AmpliFund Grant Seeker                           | AmpliFund Grant Seeker is a cloud-based grants management platform that supports the identification, tracking, and management of grant opportunities. The system provides tools for grant research, application tracking, document management, and reporting throughout the grant lifecycle.                                            | AmpliFund Grant Seeker supports law enforcement and public safety agencies by improving visibility into available grant opportunities and supporting compliance with grant application and reporting requirements.                                                                                                                    | Sheriff     | Sheriff        | \$38,720.00              |
| 349                                                              | Software | Tyler Technologies, Inc.                         | JMS Reporting                                    | Customized JMS Reporting                                                                                                                                                                                                                                                                                                                | Emergency Data points                                                                                                                                                                                                                                                                                                                 | Sheriff     | Sheriff        | \$6,050.00               |
| 350                                                              | Software | 4F Applied Technologies                          | NoteActive                                       | Electronic logging for the jail                                                                                                                                                                                                                                                                                                         | Electronic logging for the jail                                                                                                                                                                                                                                                                                                       | Sheriff     | Sheriff        | \$803,400.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                       |                        |                                                                                                                                                                                                                                                                                                                                         |                                                                 |             |                |                          |
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| Item #                                                           | Type     | Vendor Name           | Product Name           | Description                                                                                                                                                                                                                                                                                                                             | Purpose of Product                                              | User Agency | Funding Source | 2026 Projected Authority |
| 351                                                              | Software | Thomson Rueters-West  | Westlaw Correctional   | Westlaw Correctional is a secure, web-based legal research platform tailored for correctional and detention environments. The system provides access to federal and state case law, statutes, regulations, and legal reference materials required to support legal research, policy interpretation, and inmate-related legal inquiries. | Online Information for Law Library (for Inmates)                | Sheriff     | Sheriff        | \$26,582.00              |
| 352                                                              | Software | Thomson Rueters-West  | Westlaw Correctional   | Westlaw Correctional is a secure, web-based legal research platform tailored for correctional and detention environments. The system provides access to federal and state case law, statutes, regulations, and legal reference materials required to support legal research, policy interpretation, and inmate-related legal inquiries. | Online Information for Law Library for Attorneys and Librarians | Sheriff     | Sheriff        | \$10,465.40              |
| 353                                                              | Software | Thomson Rueters/Clear | People Search Services | People Search Services provide secure access to public records, commercial databases, and analytical tools used to locate, identify, and verify individuals. Services may include address history, phone and email associations, identity verification, and related records to support law enforcement and administrative inquiries.    | Investigation tool                                              | Sheriff     | Sheriff        | \$6,468.00               |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                           |                       |                                                                     |                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                  |             |                |                          |
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| Item #                                                           | Type                      | Vendor Name           | Product Name                                                        | Description                                                                                                                                                                                                                                                                                                                            | Purpose of Product                                                                                                                                                                                                                                                                                                               | User Agency | Funding Source | 2026 Projected Authority |
| 354                                                              | Software                  | LEO Technology        | LEO Technology                                                      | LEO Technologies provides an intelligence-led investigative platform that analyzes and monitors inmate telephone communications to identify, disrupt, and prevent criminal activity. The system supports data analysis, investigative workflows, and reporting to enhance situational awareness and operational oversight.             | The purpose of LEO Technologies is to support intelligence-led investigations by enabling the Sheriff’s Office to identify criminal activity facilitated through inmate phone usage, strengthen investigative capabilities, improve institutional security, and support compliance with operational and regulatory requirements. | Sheriff     | Sheriff        | \$1,301,985.30           |
| 355                                                              | Software                  | Dedrone               | Dedrone                                                             | technology designed to detect and identify unauthorized drone activity in the sirspace surrounding the Jail                                                                                                                                                                                                                            | technology designed to detect and identify unauthorized drone activity in the sirspace surrounding the Jail                                                                                                                                                                                                                      | Sheriff     | Sheriff        | \$320,100.00             |
| 356                                                              | Software                  | Thomson Rueters/Clear | People Search Services                                              | Software License                                                                                                                                                                                                                                                                                                                       | Investigaton tool                                                                                                                                                                                                                                                                                                                | Sheriff     | Sheriff        | \$6,468.00               |
| 357                                                              | Software                  | Conversus             | EyeDetect                                                           | Software License                                                                                                                                                                                                                                                                                                                       | Detection of Candidate Deception                                                                                                                                                                                                                                                                                                 | Sheriff     | Sheriff        | \$23,232.00              |
| 358                                                              | Software                  | Utility Associates    | Rocket IoT                                                          | Software License                                                                                                                                                                                                                                                                                                                       | Rocket IoT Communication platform housed in Officer vehicles                                                                                                                                                                                                                                                                     | Sheriff     | Sheriff        | \$18,500.00              |
| 359                                                              | Software                  | Everbridge/Nixle      | Everbridge/Nixle                                                    | Software License                                                                                                                                                                                                                                                                                                                       | Emergency Notification services                                                                                                                                                                                                                                                                                                  | Sheriff     | Sheriff        | \$55,000.00              |
| 360                                                              | Software                  | BI2 Technologies/IRIS | Biometric technology                                                | Software License                                                                                                                                                                                                                                                                                                                       | Biometric technology used to identify inmates                                                                                                                                                                                                                                                                                    | Sheriff     | Sheriff        | \$24,200.00              |
| 361                                                              | Software                  | ADOBE                 | ADOBE ARTICULATE                                                    | #1 e-learning platform for creating workplace training                                                                                                                                                                                                                                                                                 | Employee Development                                                                                                                                                                                                                                                                                                             | Sheriff     | Sheriff        | \$1,749.00               |
| 362                                                              | Software                  | Motorola Solutions    | Acadis Readiness Suite (Training & Certification Management System) | Acadis is a public safety management system that supports the tracking and management of use-of-force incidents, training, certifications, learning content, testing, compliance requirements, and equipment readiness. The system provides centralized reporting and visibility to support operational oversight and audit readiness. | The purpose of Acadis is to ensure the Sheriff’s Office maintains accurate, centralized records for training, use-of-force reporting, compliance monitoring, and equipment tracking in support of POST standards, DOJ/Consent Decree requirements, accreditation, and internal policy compliance.                                | Sheriff     | Sheriff        | \$211,694.00             |
| 363                                                              | Software                  | ADOBE                 | ADOBE CAPTIVATE                                                     | interactive eLearning content creator                                                                                                                                                                                                                                                                                                  | Employee Development                                                                                                                                                                                                                                                                                                             | Sheriff     | Sheriff        | \$408.00                 |
| 364                                                              | Software/Hardware Support | Innovative Radiology  | Innovative Radiology                                                | Support Services                                                                                                                                                                                                                                                                                                                       | Support for X-Ray Machines for Inmate Medical                                                                                                                                                                                                                                                                                    | Sheriff     | Sheriff        | \$18,760.00              |
| 365                                                              | Equipment svc             | Stryker               | Stryker                                                             | Maintenance & Support Services                                                                                                                                                                                                                                                                                                         | Maintenance for Medical Stretchers for Inmate                                                                                                                                                                                                                                                                                    | Sheriff     | Sheriff        | \$1,870.00               |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                                      |                                             |                                                             |                                                                              |                               |                        |                          |
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| Item #                                                           | Type     | Vendor Name                                          | Product Name                                | Description                                                 | Purpose of Product                                                           | User Agency                   | Funding Source         | 2026 Projected Authority |
| 366                                                              | Software | Thomson Rueters                                      | CLEAR PRO Law Enforcement Investigator Plus | Online Subscription                                         | Research Database                                                            | Solicitor-General             | Solicitor-General      | \$24,013.00              |
| 367                                                              | Software | Savance                                              | EIO Board                                   | Online Subscription                                         | Time management                                                              | Solicitor-General             | Solicitor-General      | \$2,280.00               |
| 368                                                              | Software | Everbirdge                                           | Everbridge SMS Notification                 | Mass Notification System                                    | Mass Communication Tool                                                      | Solicitor-General             | Solicitor-General      | \$590.00                 |
| 369                                                              | Software | LexisNexis                                           | LexisNexis                                  | Access to Legal/Judicial Database                           | Research Database                                                            | Solicitor-General             | Solicitor-General      | \$13,240.00              |
| 370                                                              | Software | TransUnion Risk and Alternative Data Solutions, Inc. | TruLookup Relationship Mapping              | 2500 transactions annually                                  | Research Database                                                            | Solicitor-General             | Solicitor-General      | \$92,638.00              |
| 371                                                              | Software | Fiat Luxx                                            | Website                                     | Website Maintenace and Support                              | Website Maintenance                                                          | State Court                   | State Court            | \$10,000.00              |
| 372                                                              | Software | BlueHost                                             | Website                                     | Website Hosting                                             | Website Host                                                                 | State Court                   | State Court            | \$5,000.00               |
| 373                                                              | Hardware | Fujitsu                                              | Deshtop Scanners                            | Scanners for Clerks to eFile                                | Uploading Case filings into Case management application                      | State Court                   | State Court            | \$18,000.00              |
| 374                                                              | Software | Zoho Corporation/ Endpoint Central                   | Manage Engine                               | Service Desk Application                                    | State Court IT                                                               | State Court                   | State Court            | \$30,000.00              |
| 375                                                              | Software | LexisNexis                                           | LexisNexis                                  | Legal Resource                                              | Research Case Law                                                            | State Court                   | State Court            | \$5,676.00               |
| 376                                                              | Software | ALM. Global                                          | Law.com                                     | Legal resource                                              | Daily report subscription                                                    | State Court                   | State Court /Judges    | \$5,600.00               |
| 377                                                              | Software | Reconnect, Inc.                                      | Reconnect Core Platform                     | Reconnect Core Platform for up to 650 participants          | Client monitoring software and random drug testing.                          | Superior Court Administration | Superior Court General | \$62,000.00              |
| 378                                                              | Software | Integraded Management Solutions                      | Connexis Cloud Mgt System                   | Cloud Base Case Mgt HIPAA                                   | HIPAA Compliant system to monitor defendents ability to progress to a trial. | Superior Court Administration | Superior Court General | \$4,000.00               |
| 379                                                              | Software | The Applicant Manager                                | The Applicant Manager                       | Applicant tracking system                                   | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$28,000.00              |
| 380                                                              | Software | EBSCO Information Services                           | EBSCO Legal Reference Center                | Legal Reference System for the public and pro se litigants. | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$5,500.00               |
| 381                                                              | Software | Thomson West                                         | WESTLAW                                     | Online Legal Research                                       | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$135,000.00             |
| 382                                                              | Software | Twilio                                               | Twilio                                      | Online Communication Tool                                   | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$400.00                 |
| 383                                                              | Software | GoDaddy                                              | GoDaddy                                     | Web Hosting Services                                        | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$2,000.00               |
| 384                                                              | Software | All My HR                                            | allmyhr.com                                 | HR Compliance Training                                      | Superior Court Administrator                                                 | Superior Court Administration | Superior Court General | \$2,995.00               |
| 385                                                              | Software | Tradogram Inc.                                       | Tradogram                                   | Court Ordering and Tracking System                          | Procure Chamber and Administration Orders                                    | Superior Court Administration | Superior Court General | \$8,500.00               |

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| Annual Hardware and Software Maintenance and Support List - 2026 |          |                                       |                                                              |                                                         |                                                                                                                             |                               |                        |                          |
|------------------------------------------------------------------|----------|---------------------------------------|--------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                           | Product Name                                                 | Description                                             | Purpose of Product                                                                                                          | User Agency                   | Funding Source         | 2026 Projected Authority |
| 386                                                              | Software | SparkHire                             | SparkHire.com                                                | Video Interviewing Platform                             | Interview candidates for open positions                                                                                     | Superior Court Administration | Superior Court General | \$8,425.00               |
| 387                                                              | Software | Zoho Corporation                      | Manage Engine                                                | Service Desk Application                                | Superior Court Administrator                                                                                                | Superior Court Administration | Superior Court General | \$30,000.00              |
| 388                                                              | Software | Paramount                             | Drupal/Web Application Support                               | Website/Application Maintenance                         | Superior Court Administrator                                                                                                | Superior Court Administration | Superior Court General | \$7,500.00               |
| 389                                                              | Software | Carashoft                             | Amazon Web Services                                          | Cloud Hosting Services for Websites                     | Superior Court Administrator                                                                                                | Superior Court Administration | Superior Court General | \$15,000.00              |
| 390                                                              | Software | Message911                            | CallingPost                                                  | Software for employee mass notification                 | Superior Court Administrator                                                                                                | Superior Court Administration | Superior Court General | \$2,000.00               |
| 391                                                              | Software | Vispero                               | JAWS                                                         | Software for the visually impaired                      | Computer management assistance for the visually impaired                                                                    | Superior Court Administration | Superior Court General | \$3,325.00               |
| 392                                                              | Software | Comprise                              | PC & PC Management                                           | Public computer management                              | Software for managing public access computers                                                                               | Superior Court Administration | Superior Court General | \$15,000.00              |
| 393                                                              | Software | Constant Contact                      | Constant Contact                                             | Email & Digital Marketing                               | Innovative Employee communication of important information                                                                  | Superior Court Administration | Superior Court General | \$1500.00                |
| 394                                                              | Software | Dial My Calls                         | Dial My Calls                                                | Mass Text Messaging & Voice Broadcasting                | Allows Superior Court to broadcast telephone messages & text messages to several employees at once about important updates. | Superior Court Administration | Superior Court General | \$1,020.00               |
| 395                                                              | Software | Survey Monkey                         | Survey Monkey                                                | Online Survey Tool                                      | Collect information for various reasons                                                                                     | Superior Court Administration | Superior Court General | \$1,280.00               |
| 396                                                              | Software | Critical Research                     | Critical Research                                            | Employment Verification & Professional Reference Checks | Confirm background and employment information                                                                               | Superior Court Administration | Superior Court General | \$6,000.00               |
| 397                                                              | Software | Venngage                              | Venngage                                                     | Professional Infographic Maker                          | Develop complex visual aids such as charts, graphs, or diagrams.                                                            | Superior Court Administration | Superior Court General | \$468.00                 |
| 398                                                              | Software | JURY SYSTEMS INCORPORATED             | Jury+Web Solutions                                           | Jury Management System Software and Service             | Superior Court Administrator/State Court                                                                                    | Superior Court Administration | Superior Court General | \$327,000.00             |
| 399                                                              | Software | Core Logic (Formerly Marshall & Swift | Commercial/Residential Estimator                             | Subscription / publications                             | Subscription / publications                                                                                                 | Tax Assessor                  | Tax Assessor           | \$6,000.00               |
| 400                                                              | Software | Co-Star Comps                         | Appraisal Data Listing Search                                | Subscription data service for appraisal staff           | Subscription data service for appraisal staff                                                                               | Tax Assessor                  | Tax Assessor           | \$133,970.35             |
| 401                                                              | Software | Experian                              | Electronic Adress Data System Maintenance & Support Services | Subscription data services                              | Subscription data services                                                                                                  | Tax Assessor                  | Tax Assessor           | \$8,425.20               |

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|------------------------------------------------------------------|----------|-----------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------|----------------|--------------------------|
| Item #                                                           | Type     | Vendor Name                             | Product Name                                             | Description                                                                              | Purpose of Product                                                                       | User Agency                         | Funding Source | 2026 Projected Authority |
| 402                                                              | Software | First Multiple Listing                  | Data Services Provider for Real Estate Properties        | Data Services for Real Estate Properties subscription service                            | Data Services for Real Estate Properties subscription service                            | Tax Assessor                        | Tax Assessor   | \$40,000.00              |
| 403                                                              | Software | Lexis Nexis                             | Online Search for Property Deeds                         | Online search subscription and publications                                              | Online search subscription and publications                                              | Tax Assessor                        | Tax Assessor   | \$32,000.00              |
| 404                                                              | Software | Pictometry International aka Eagleview  | Aerial Photography System Maintenance & Support Services | Aerial Photography System Maintenance & Support Services                                 | Aerial Photography System Maintenance & Support Services                                 | Tax Assessor                        | Tax Assessor   | \$440,799.00             |
| 405                                                              | Software | Q-Public / Schneider - Appraisal Est    | Hosting, Maintenance, Support and Upgrade                | Host maintenance support and property valuation upgrade                                  | host maintenance support and property valuation upgrade                                  | Tax Assessor                        | Tax Assessor   | \$63,640.00              |
| 406                                                              | Software | Tyler Technologies, Inc-CLT Division    | iAS World Tax System                                     |                                                                                          |                                                                                          | Tax Assessor                        | Tax Assessor   | \$270,000.00             |
| 407                                                              | Software | Tyler Technologies, Inc-ABOS            | Marine & Boat Valution Portal                            | Subscription service for access to automated valuation of Boats/Marine Vessel Web Portal | Subscription service for access to automated valuation of Boats/Marine Vessel Web Portal | Tax Assessor                        | Tax Assessor   | \$30,000.00              |
| 408                                                              | Software | Security 101                            | Access Maintenance for Security Doors                    | Security door access maintence service                                                   | Security door access maintence service                                                   | Tax Assessor                        | Tax Assessor   | \$2,990.00               |
| 409                                                              | Software | Thomson Rueters                         | Legal Research/Investigative Solution for Homestead      | Data service subscription                                                                | Data service subscription                                                                | Tax Assessor                        | Tax Assessor   | \$30,000.00              |
| 410                                                              | Software | Systel                                  | Plotter Maintenance                                      | Plotter maintenance service                                                              | Plotter maintenance service                                                              | Tax Assessor                        | Tax Assessor   | \$5,000.00               |
| 411                                                              | Software | Tyler Technologies/TruRoll              | Homestead Audit                                          |                                                                                          |                                                                                          | Tax Assessor                        | Tax Assessor   | \$63,500.00              |
| 412                                                              | Software | Prime Government Solutions              | Automated Meeting Agenda Management                      | Automated Meeting Agenda Management                                                      | Automated Meeting Agenda Management                                                      | Tax Assessor                        | Tax Assessor   | \$25,000.00              |
| 413                                                              | Software | Georgia Superior Court Clerks Authority | Deed and Property Transfer Form Access                   | Deed and Property Transfer Form Access                                                   | Deed and Property Transfer Form Access                                                   | Tax Assessor                        | Tax Assessor   | \$10,000.00              |
| 414                                                              | Software | Databank/Datalank                       | Data Services Provider for Real Estate Properties        | Data Services for Real Estate Properties                                                 | Data Services for Real Estate Properties                                                 | Tax Assessor                        | Tax Assessor   | \$3,600.00               |
| 415                                                              | Software | TYLER TECHNOLOGIES                      | Marshall & Swift Cost Table Licensing                    | Cost table licensing                                                                     | Cost table licensing                                                                     | Tax Assessor                        | Tax Assessor   | \$175,000.00             |
| 416                                                              | Software | Tyler Technology, Inc.-CLT Division     | Homestead Tax Exemption                                  | Annual Support and Services                                                              | Annual Support and Services                                                              | Tax Assessor                        | Tax Assessor   | \$33,725.00              |
| 417                                                              | Software | Georgia Multiple Listiing               | Georgia Mulitple Listing                                 | Data Services for Real Estate Properties                                                 | Data Services for Real Estate Properties                                                 | Tax Assessor/Information Technology | Tax Assessor   | \$8,000.00               |
| 418                                                              | Software | Tyler Technology, Inc.                  | Street Level Imagery                                     | Street Level Imagery                                                                     | Area Photogracy                                                                          | Tax Assessor                        | Tax Assessor   | \$900,000.00             |

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| Annual Hardware and Software Maintenance and Support List - 2026 |                     |                                                             |                                                  |                                                                                               |                                                                        |                  |                  |                          |
|------------------------------------------------------------------|---------------------|-------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------|------------------|--------------------------|
| Item #                                                           | Type                | Vendor Name                                                 | Product Name                                     | Description                                                                                   | Purpose of Product                                                     | User Agency      | Funding Source   | 2026 Projected Authority |
| 419                                                              | Software / Hardware | Brainsell Technologies                                      | ACCPAY Software Support                          | ACCPAY Software Support & Services (Accounting for Checks, refunds, etc.)                     | ACCPAY Software Support & Services                                     | Tax Commissioner | Tax Commissioner | \$38,000.00              |
| 420                                                              | Software/ Hardware  | Cummins-Allison Corp.                                       | Coin Sorters and Currency Counters               | Coin Sorters & Currency Counter Equipment Maintenance & Support Services                      | To sort, count and detect counterfiet money                            | Tax Commissioner | Tax Commissioner | \$85,000.00              |
| 421                                                              | Hardware            | Document Strategies, Inc.                                   | Mail Sorters                                     | Mail Sorter Machines & Equipment Maintenance & Repair                                         | To fold, stuff and seal refunds                                        | Tax Commissioner | Tax Commissioner | \$100,000.00             |
| 422                                                              | Software            | DocuWare Corporation (formerly Westbrook Techno             | Docuware System                                  | Imaging System Maintenance & Support Services                                                 | To store images from payments received                                 | Tax Commissioner | Tax Commissioner | \$90,000.00              |
| 423                                                              | Software            | DRS Group                                                   | Check Scanners                                   | Check Scanners Maintenance & Support Services                                                 | To scan checks from payments received                                  | Tax Commissioner | Tax Commissioner | \$60,000.00              |
| 424                                                              | Software / Hardware | VDS Business Solutions, LLC                                 | Printers                                         | Printers Software Maintenance & Support                                                       | Bill and Document printers                                             | Tax Commissioner | Tax Commissioner | \$99,000.00              |
| 425                                                              | Hardware            | Opex Corporation                                            | Jogger & Mail Extractor; Remittance Processor    | Check Joggers, Mail Extractor Machine and Remittance Processor Maintenance & Support Services | To process mass tax payments                                           | Tax Commissioner | Tax Commissioner | \$370,000.00             |
| 426                                                              | Hardware            | Pitney Bowes Credit Corp. dba Global Financial Services LLC | Arrival Express Plus, Omaton 410 and Omaton 306S | Mailing Equipment/Postage Meter/Hand Held Scanner and 2 Large Capacity Letter Openers         | To process mail and large packages received from and sent to customers | Tax Commissioner | Tax Commissioner | \$46,500.00              |
| 427                                                              | Software/ Hardware  | Q-Matic Corporation                                         | Q-Matic Customer Flow Management                 | Customer Flow Management System Maintenance & Support Services                                | Customer numbering system                                              | Tax Commissioner | Tax Commissioner | \$305,000.00             |
| 428                                                              | Software / Hardware | Sage Software, Inc.                                         | ACCPAY Software Support                          | ACCPAY Software Support & Services                                                            | ACCPAY Software Support & Services                                     | Tax Commissioner | Tax Commissioner | \$40,000.00              |
| 429                                                              | Software            | Selectron Technologies Inc.                                 | IVR/IWR                                          | IVR/IWR for Real Estate/Solid Waste Billing/MTV                                               | IVR/IWR System for Taxes Online                                        | Tax Commissioner | Tax Commissioner | \$290,000.00             |
| 430                                                              | Software / Hardware | WellSpring Software                                         | Check Scanners                                   | Bank Check Scanners Maintenance & Support Services                                            | Bank Check Scanners Maintenance & Support Services                     | Tax Commissioner | Tax Commissioner | \$15,000.00              |
| 431                                                              | Software / Hardware | Xerox Corporation                                           | Tax Bill Printers                                | Bill Printers Software Maintenance & Support Services                                         | Large tax bill printers for mass mailings                              | Tax Commissioner | Tax Commissioner | \$150,000.00             |
| 432                                                              | Software / Hardware | Southern Computer Warehouse                                 | Drives Scanners                                  | Drives Scanners Maintenance and Support Services                                              | Tax Commissioner                                                       | Tax Commissioner | Tax Commissioner | \$35,000.00              |
| 433                                                              | Software / Hardware | MyBinding                                                   | Heavy Duty Shredders                             | Older Heavy Duty Shredders Maintenance and Support Services                                   | Tax Commissioner                                                       | Tax Commissioner | Tax Commissioner | \$35,000.00              |

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|------------------------------------------------------------------|---------------------|------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------|--------------------------|
| Item #                                                           | Type                | Vendor Name                  | Product Name                                                                                 | Description                                                                   | Purpose of Product                                                                              | User Agency                                 | Funding Source         | 2026 Projected Authority |
| 434                                                              | Software / Hardware | Scantron Corporation         | Heavy Duty Shredders                                                                         | Heavy Duty Shredders Maintenance and Support Services                         | Tax Commissioner                                                                                | Tax Commissioner                            | Tax Commissioner       | \$30,000.00              |
| 435                                                              | Software / Hardware | Sam E. Mitchell & Associates | Automated Cash Management System                                                             | Automated Cash Management System/Smart Safes Maintenance and Support Services | Tax Commissioner                                                                                | Tax Commissioner                            | Tax Commissioner       | \$40,000.00              |
| 436                                                              | Software/ Hardware  | MAVRO Imaging                | Remittance Processor, Item Age                                                               | Check Remittance Processor Software Maintenance & Support Services            | Software for processing mass payments                                                           | Tax Commissioner                            | Tax Commissioner       | \$291,000.00             |
| 437                                                              | Software/Hardware   | Cyber Security               | Various                                                                                      | Cyber Security Tools                                                          | Cyber Security Tools                                                                            | Information Technology                      | Information Technology | \$5,765,000.00           |
| 438                                                              | Software            | Tyler Technologies           | Odyssey Justice System Unified Justice Case Management System Maintenance & Support Services | Annual Support and Services                                                   | Tyler Technologies - Odyssey                                                                    | Criminal Justice and Public Safety Agencies | Information Technology | \$3,300,000.00           |
| 439                                                              | Software            | For The Record               | Digital Recording System for Courtrooms Hardware and Software Maintenance                    | Digital Recording System                                                      | Digital Recording System for Courtrooms                                                         | Courts System/ Information Technology       | Information Technology | \$560,000.00             |
| 440                                                              | Software            | Palatine                     | Electronic Warrant Interchange (EWI)                                                         | Electronic Warrant Interchange (EWI)                                          | Courts tool                                                                                     | Courts Systems/ Information Technology      | Information Technology | \$45,000.00              |
| 441                                                              | Software            | Svanaco dba American Eagle   | Maintenance and Support                                                                      | FultonCountyGA.GOV Support                                                    | Maintenance and support for front facing website FultonCountyGA.GOV to ensure 24/7 availability | Information Technology                      | Information Technology | \$ 170,000.00            |
|                                                                  |                     |                              |                                                                                              |                                                                               |                                                                                                 |                                             |                        | <b>64,328,197.79</b>     |

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