

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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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**

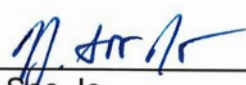
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48 
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50 Robert L. Pitts, Chairman

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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.**

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.

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.

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)

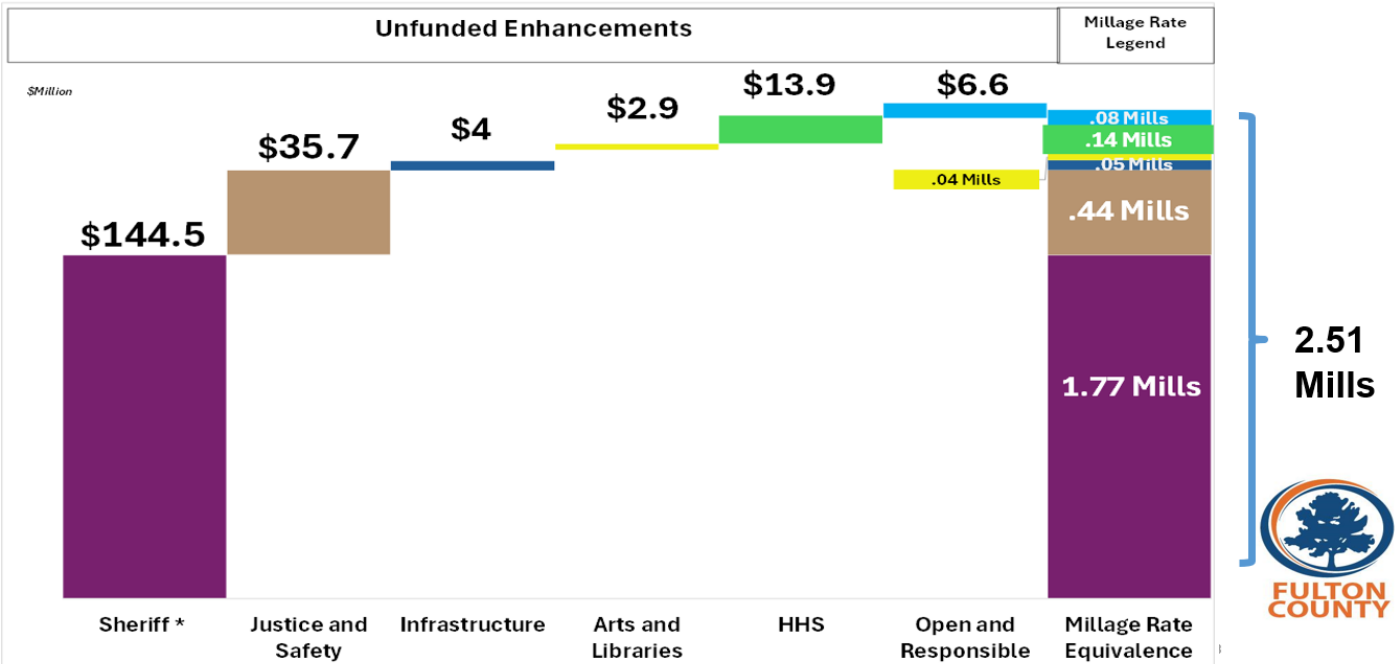
Program expansion and new program requests from the Office of the Sheriff. Some of the requests are being vetted within the parameters of consent decree compliance.

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
Total			\$ 6,647,555

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
Total			\$ 13,875,589

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
Total			\$ 2,936,136

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
Total			\$ 4,002,424

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 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
Total			\$ 35,661,101

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
Total			\$ 144,501,703

**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 Projection	2025 Actual 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

FROM: Sharon L. Whitmore, Chief Financial Officer

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

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

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

The Water & Sewer Revenue System (Fund 201 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 Amended Budget	FY2025 Amended Budget	FY2026 Adopted 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
Grand Total	\$ 1,379.9	\$ 1,431.1	\$ 1,441.3

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

in millions \$

Fund Name	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
General Fund	\$ 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
Grand Total	\$ 160.8	\$ 552.6	\$ 284.8	\$ 382.2	\$ 60.9	\$ 1,441.3

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
REVENUES							
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
Total Revenues	\$ 839,080,014	\$ 879,088,700	\$ 933,277,918	\$ 996,049,005	\$ 4,055,960	\$ (16,642,000)	\$ 983,462,965
EXPENDITURES							
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
Total of Expenditures	\$ 836,101,686	\$ 866,772,399	\$ 920,297,281	\$ 1,053,152,000	\$ 20,597,446	\$ (16,648,868)	\$ 1,057,100,578
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 Budget
REVENUES				
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
Total Revenues	\$ 4,668,448	\$ 4,225,046	\$ 4,133,649	\$ 4,135,000
EXPENDITURES				
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
Total Expenditures	\$ 1,807,067	\$ 2,706,569	\$ 2,410,122	\$ 7,954,567
Revenues > Expenditures	\$ 2,861,381	\$ 1,518,477	\$ 1,723,527	\$ (3,819,567)
Retained Earnings - Beginning	\$ 7,737,558	\$ 10,598,939	\$ 12,117,416	\$ 13,840,943
Retained Earnings - Ending	\$ 10,598,939	\$ 12,117,416	\$ 13,840,943	\$ 10,021,376

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

Adopted
December 17, 2025

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget
REVENUES				
Charges for Services	\$ 167,312,673	\$ 173,733,015	\$ 184,093,369	\$ 188,724,240
Total Revenues	\$ 167,312,673	\$ 173,733,015	\$ 184,093,369	\$ 188,724,240
EXPENDITURES				
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
Total Expenditures	\$ 182,425,173	\$ 161,071,152	\$ 166,589,535	\$ 181,369,236
 Revenues > Expenditures	 \$ (15,112,500)	 \$ 12,661,863	 \$ 17,503,834	 \$ 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**

REVENUES	
Assessments	\$ 8,346,300
Transfer from W & S Fund	10,747,397
Total Revenues	\$ 19,093,697

EXPENDITURES	
Information Technology	\$ 126,544
Public Works	\$ 18,097,152
Non Agency	\$ 870,000
Total Expenditures	\$ 19,093,697

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
REVENUES						
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
Total Revenues	\$ 9,743,337	\$ 8,595,906	\$ 8,686,136	\$ 8,000,000	\$ -	\$ 8,000,000
EXPENDITURES						
# 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
Total Expenditures	\$ 6,374,979	\$ 10,123,112	\$ 5,772,868	\$ 30,004,136	\$ -	\$ 30,004,136
 Revenues > Expenditures	 \$ 3,368,358	 \$ (1,527,206)	 \$ 2,913,268	 \$ (22,004,136)	 \$ -	 \$ (22,004,136)
 Fund Balance - Beginning	 \$ 22,650,906	 \$ 26,019,264	 \$ 24,492,058	 \$ 27,405,325	 \$	 \$ -
 Fund Balance - Ending	 \$ 26,019,264	 \$ 24,492,058	 \$ 27,405,325	 \$ 5,401,189	 \$	 \$ (22,004,136)

Fulton County, GA
FY2026 Adopted Budget
Animal Services Fund

Adopted
January 21, 2026

	2024 Actual	2025 Actual	2026 Proposed Budget	Changes to Proposed Budget 1-21-26	2026 Adopted Budget
REVENUES					
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			
Total Revenues	\$ 9,316,791	\$ 12,750,322	\$ 13,168,581	\$ -	\$ 13,168,581
EXPENDITURES					
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
Total Expenditures	\$ 11,181,098	\$ 11,855,554	\$ 13,168,581	\$ -	\$ 13,168,581
 Revenues > Expenditures	 \$ (1,864,307)	 \$ 894,768	 \$ -		 \$ -
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 Budget
REVENUES				
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
Total Revenues	\$ 8,694,459	\$ 8,780,161	\$ 8,017,795	\$ 8,265,000
EXPENDITURES				
Emergency Communications	\$ 7,280,969	\$ 7,643,929	\$ 8,412,939	\$ 9,614,944
Total Expenditures	\$ 7,280,969	\$ 7,643,929	\$ 8,412,939	\$ 9,614,944
 Revenues > Expenditures	 \$ 1,413,490	 \$ 1,136,232	 \$ (395,144)	 \$ (1,349,944)
 Fund Balance - Beginning	 \$ 5,486,762	 \$ 6,900,251	 \$ 8,036,483	 \$ 7,641,339
 Fund Balance - Ending	 \$ 6,900,251	 \$ 8,036,483	 \$ 7,641,339	 \$ 6,291,395

Fulton County, GA
FY2026 Adopted Budget
Bond Fund

Adopted
January 21, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget
REVENUES				
Property Tax	\$ 21,969,243	\$ 19,685,493	\$ 20,130,793	\$ 19,676,944
Investments		2,080,687	1,981,806	1,500,000
Total Revenues	\$ 21,969,243	\$ 21,766,179	\$ 22,112,599	\$ 21,176,944

EXPENDITURES				
Non-Agency - Debt Services	\$ 15,566,613	\$ 15,578,617	\$ 15,578,225	\$ 15,579,867
Total Expenditures	\$ 15,566,613	\$ 15,578,617	\$ 15,578,225	\$ 15,579,867

Revenues > Expenditures	\$ 6,402,630	\$ 6,187,563	\$ 6,534,374	\$ 5,597,077
Fund Balance - Beginning	\$ 41,671,471	\$ 48,074,101	\$ 54,261,664	\$ 60,796,038
Fund Balance - Ending	\$ 48,074,101	\$ 54,261,664	\$ 60,796,038	\$ 66,393,115

Fulton County, GA
FY2026 Adopted Budget
Risk Fund

Adopted
January 21, 2026

	2023 Actual	2024 Actual	2025 Actual	2026 Proposed Budget	Changes to Proposed Budget 1-21-26	2025 Revised Proposed Budget
REVENUES						
Transfers-In from Other Funds- 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 - County Attorney	5,796,275	5,796,275	6,232,790	6,100,000	-	6,100,000
Total Revenues	\$ 25,446,496	\$ 25,366,662	\$ 43,178,353	\$ 37,400,000	\$ (4,750,000)	\$ 32,650,000
EXPENDITURES						
Non-Agency - Direct 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
Total Expenditures	\$ 27,090,117	\$ 31,776,544	\$ 26,798,868	\$ 87,992,953	\$ (4,750,000)	\$ 83,242,953
Revenues > Expenditures	\$ (1,643,621)	\$ (6,409,882)	\$ 16,379,485	\$ (50,592,953)		\$ (50,592,953)
Fund Balance - Beginning	\$ 42,771,384	\$ 41,127,763	\$ 34,717,881	\$ 51,097,366		\$ 51,097,366
Fund Balance - Ending	\$ 41,127,763	\$ 34,717,881	\$ 51,097,366	\$ 504,413		\$ 504,413

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

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2026</u>	<u>FY2025</u>
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
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 458, Indigent Defense Committee	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20
Fund 462, Fitness Center	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$21,980
Anticipated Expenditures	<u>\$21,980</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$21,980
Fund 468, Employee Service Fund	<u>FY2026</u>	<u>FY2025</u>
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
Fund 470, NACO Conference	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437
Fund 473, Tree Preservation Trust Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$247,843	\$247,843
Anticipated Expenditures	<u>\$247,843</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$247,843
Fund 474, Tree Plant Trust Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537
Fund 84C, PEG Fund	<u>FY2026</u>	<u>FY2025</u>
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
County Manager								
TBD	Establish	Customer Service Specialist	100	118	1809	1000	60,399.00	12/17/2025
Emergency Management								
TBD	Establish	Emergency Management Operations Battalion Chief	100	335	1805	1000	140,000.00	12/17/2025
Magistrate Court								
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
Police								
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
Public Defender								
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

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Real Estate and Asset Management								
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
Senior Services								
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
Sheriff								
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

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
Solicitor General								
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	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
State Court General								
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
State Court Judges								
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
Tax Assessor								
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

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

Temporary / Seasonal Positions

2026 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
County Manager							
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
DCRC							
0145122	Summer-Internship	100	186	1822	1005	12/17/2025	12/31/2026
DREAM							
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
Economic Development							
0121075	Film Marketing Coordinator	100	120	2618	1003	12/17/2025	12/31/2026
Emergency Management							
0145008	Summer-Internship	100	335	1805	1005	12/17/2025	12/31/2026
Finance							
0136588	Summer-Internship	100	210	2101	1004	12/17/2025	12/31/2026
Human Resources							
0145536	Summer Internship	100	215	2150	1005	12/17/2025	12/31/2026
Information Technology							
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
Library							
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
Magistrate Court							
0137623	Summer Internship	100	422	4205	1005	12/17/2025	12/31/2026

2026 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
Public Works							
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
Registration and Elections							
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
State Court Solicitor							
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
State Court General							
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
State Court Judges							
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
Superior Court General							
0138668	Summer Internship	100	450	4501	1005	12/17/2025	12/31/2026
Superior & Magistrate Court - Clerk							
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
Tax Assessor							
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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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 impared	On-Line resource for vision impared	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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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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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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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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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 Misdemeanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance of participants	App used by Misdemeanor 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 Cellebrite Inc. B CNR-05-001Inseyets Online Limited Unlocks subscription - 100 unlocks - 1 Year Term 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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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
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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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
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								
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								
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								
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								
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								
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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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
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, Omotion 410 and Omotion 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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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
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
								64,328,197.79