

EXPERIENCE FULTON...YOUR AAA RATED GOVERNMENT



FULTON
COUNTY

FULTON COUNTY GEORGIA

2025

PROPOSED BUDGET

NOVEMBER 15, 2024

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

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

Introduction

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

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

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

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

FY2025 Proposed Budget

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

General Fund Summary

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

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

Other Funds Highlights

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

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

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

Strategic Framework

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

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

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

Focus Areas

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

Health and Human Services

2024

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

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

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

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

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

-2025

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

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

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

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

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

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

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

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

Justice and Safety

-2024

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

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

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

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

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

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

We continued development of a public safety training center.

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

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

-2025

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

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

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

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

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

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

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

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

Open and Responsible Government

-2024

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

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

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

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

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

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

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

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

-2025

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

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

managing the Public Service Commissioner statewide election.

The FY2025 Proposed Budget includes a performance bonus for employees.

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

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

Infrastructure and Economic Development

-2024

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

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

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

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

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

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

effectiveness, efficiency, productivity, and increased customer service.

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

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

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

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

-2025

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

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

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

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

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

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

the goal of increasing adoption rates.

Arts and Libraries

-2024

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

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

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

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

-2025

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

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

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

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

Conclusion

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

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

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

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

Richard "Dick" Anderson
County Manager, Fulton County

Fulton County, GA FY2025 Proposed Budget by Fund and Year

in millions \$

Fund Name	FY2023 Amended Budget	FY2024 Amended Budget	FY2025 Proposed Budget
General Fund	\$ 897.5	\$ 954.1	\$ 973.7
Airport Fund	7.6	7.8	7.9
Water Revenue Fund	185.4	164.1	170.0
Water Renewal Fund	111.4	105.5	107.7
FID Fund	27.9	28.3	31.1
Animal Services Fund	-	12.4	12.8
911 Emergency Fund	8.2	8.9	9.3
Bond Fund Library	16.6	16.6	16.6
Risk Fund	64.9	60.0	65.4
Special Appropriation	18.8	22.2	23.7
Grand Total	\$ 1,338.2	\$ 1,379.9	\$ 1,418.2

Fulton County, GA
FY2025 Proposed Budget
by Focus Area and Fund

in millions \$

Fund Name	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
General Fund	\$ 146.5	\$ 449.2	\$ 189.9	\$ 147.1	\$ 41.1	\$ 973.7
Airport Fund	-	\$ 2.2	\$ -	\$ 5.7	\$ -	\$ 7.9
Water Revenue Fund	121.9	\$ -	\$ 5.2	\$ 42.8	\$ -	\$ 170.0
Water Renewal Fund	-	\$ -	\$ -	\$ 107.7	\$ -	\$ 107.7
FID Fund	-	\$ 5.0	\$ 0.1	\$ 26.1	\$ -	\$ 31.1
Animal Services Fund	-	\$ 12.8	\$ -	\$ -	\$ -	\$ 12.8
911 Emergency Fund	-	\$ 9.3	\$ -	\$ -	\$ -	\$ 9.3
Bond Fund Library	-	\$ -	\$ -	\$ -	\$ 16.6	\$ 16.6
Risk Fund	-	\$ -	\$ 65.4	\$ -	\$ -	\$ 65.4
Special Appropriation	0.2	\$ 15.7	\$ 2.0	\$ 5.3	\$ 0.5	\$ 23.7
Grand Total	\$ 268.7	\$ 494.1	\$ 262.6	\$ 334.8	\$ 58.1	\$ 1,418.3

Fulton County, GA
FY2025 Proposed Budget by
Department and Focus Area

in millions \$

Department	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
Arts/Cooperative Extension	\$ -	\$ -	\$ -	\$ -	\$ 6.3	\$ 6.3
At Large	-	-	0.8	-	-	0.8
Behavioral Health	19.2	-	-	-	-	19.2
Board of Health	11.1	-	-	-	-	11.1
Child Attorney	-	3.9	-	-	-	3.9
Commission District 1	-	-	0.7	-	-	0.7
Commission District 2	-	-	0.6	-	-	0.6
Commission District 3	-	-	0.7	-	-	0.7
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.7	-	-	0.7
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	16.3	-	-	16.3
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.3	-	-	4.3
County Marshal	-	8.1	-	-	-	8.1
Department of Community Development	10.4	-	-	-	-	10.4
District Attorney	-	40.5	-	-	-	40.5
Diversity and Civil Rights Compliance	-	-	1.7	-	-	1.7
Economic Development	-	-	-	1.5	-	1.5
Emergency Management	-	13.1	-	-	-	13.1
Emergency Services	-	13.2	-	-	-	13.2
External Affairs	-	-	3.0	-	-	3.0
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	14.9	-	-	14.9
Fire	-	2.6	-	-	-	2.6
Grady Hospital	52.0	-	-	-	-	52.0
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.6	-	-	6.6
Information Technology	-	-	-	45.1	-	45.1
Juvenile Court	-	20.5	-	-	-	20.5
Library	-	-	-	-	31.7	31.7
Magistrate Court	-	5.2	-	-	-	5.2
Medical Examiner	-	6.6	-	-	-	6.6
Non-Agency	21.7	78.3	138.4	83.1	20.1	341.6
Office of the County Auditor	-	-	1.6	-	-	1.6
Personnel	-	-	0.7	-	-	0.7
Planning & Community Services	-	-	-	-	-	-
Police	-	18.9	-	-	-	18.9
Probate Court	-	6.5	-	-	-	6.5
Public Defender	-	27.5	-	-	-	27.5
Public Works	122.2	-	-	159.4	-	281.6
Purchasing	-	-	5.1	-	-	5.1
Real Estate and Asset Management	-	0.3	-	45.6	-	45.9
Registration and Elections	-	-	20.7	-	-	20.7
Senior Services	30.3	-	-	-	-	30.3
Sheriff Office	-	153.0	-	-	-	153.0
State Court-All Judges	-	7.2	-	-	-	7.2
State Court-General	-	10.6	-	-	-	10.6
State Court-Solicitor	-	14.3	-	-	-	14.3
Superior Court-All Judges	-	10.3	-	-	-	10.3
Superior Court-Clerk (COSMC)	-	24.7	-	-	-	24.7
Superior Court-General	-	28.8	-	-	-	28.8
Tax Assessor	-	-	23.0	-	-	23.0
Tax Commissioner	-	-	19.9	-	-	19.9
Grand Total	\$ 268.7	\$ 494.1	\$ 262.6	\$ 334.8	\$ 58.1	\$ 1,418.3

Fulton County, GA
FY2025 Proposed Budget by
Department and Focus Area
General Fund

in millions \$

Department	Health and Human Services	Justice and Safety	Open and Responsible	Infrastructure & Economic Development	Arts and Libraries	Grand Total
Arts/Cooperative Extension	\$ -	\$ -	\$ -	\$ -	\$ 6.1	\$ 6.1
At Large	-	-	0.8	-	-	0.8
Behavioral Health	19.2	-	-	-	-	19.2
Board of Health	11.1	-	-	-	-	11.1
Child Attorney	-	3.9	-	-	-	3.9
Commission District 1	-	-	0.7	-	-	0.7
Commission District 2	-	-	0.6	-	-	0.6
Commission District 3	-	-	0.7	-	-	0.7
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.7	-	-	0.7
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	5.6	-	-	5.6
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.3	-	-	4.3
County Marshal	-	8.1	-	-	-	8.1
Department of Community Development	10.4	-	-	-	-	10.4
District Attorney	-	39.3	-	-	-	39.3
Diversity and Civil Rights Compliance	-	-	1.7	-	-	1.7
Economic Development	-	-	-	1.5	-	1.5
Emergency Management	-	2.1	-	-	-	2.1
Emergency Services	-	3.5	-	-	-	3.5
External Affairs	-	-	3.0	-	-	3.0
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	8.4	-	-	8.4
Grady Hospital	52.0	-	-	-	-	52.0
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.3	-	-	6.3
Information Technology	-	-	-	43.7	-	43.7
Juvenile Court	-	18.2	-	-	-	18.2
Library	-	-	-	-	31.5	31.5
Magistrate Court	-	5.2	-	-	-	5.2
Medical Examiner	-	6.6	-	-	-	6.6
Non-Agency	21.7	72.5	84.1	55.7	3.5	237.5
Office of the County Auditor	-	-	1.6	-	-	1.6
Police	-	14.0	-	-	-	14.0
Probate Court	-	6.5	-	-	-	6.5
Public Defender	-	27.5	-	-	-	27.5
Public Works	-	-	-	0.5	-	0.5
Purchasing	-	-	5.1	-	-	5.1
Real Estate and Asset Management	-	-	-	45.6	-	45.6
Registration and Elections	-	-	20.5	-	-	20.5
Senior Services	30.3	-	-	-	-	30.3
Sheriff Office	-	151.5	-	-	-	151.5
State Court-All Judges	-	7.2	-	-	-	7.2
State Court-General	-	9.2	-	-	-	9.2
State Court-Solicitor	-	13.2	-	-	-	13.2
Superior Court-All Judges	-	10.3	-	-	-	10.3
Superior Court-Clerk (COSMC)	-	23.5	-	-	-	23.5
Superior Court-General	-	26.8	-	-	-	26.8
Tax Assessor	-	-	23.0	-	-	23.0
Tax Commissioner	-	-	19.9	-	-	19.9
Grand Total	146.5	449.2	189.9	147.1	41.1	973.7

FY2025 Proposed Budget by Program and Focus Area

Arts and Libraries

Department	Program	Fund	FY25 Proposed Budget
181 - Arts/Cooperative Extension	1302 - Broadcast & Cable	General	916,730.00
181 - Arts/Cooperative Extension	1810 - Arts & Culture	General	3,558,899.00
181 - Arts/Cooperative Extension	1813 - Arts & Culture - West End Perf	General	292,730.00
181 - Arts/Cooperative Extension	1814 - Arts & Culture - Ocee/Warsaw Com	General	200,000.00
181 - Arts/Cooperative Extension	1816 - Arts & Culture - Abernathy Arts	General	188,643.00
181 - Arts/Cooperative Extension	1818 - Aviation Community Cultural Center	General	333,897.00
181 - Arts/Cooperative Extension	1819 - Hammods House	General	200,000.00
181 - Arts/Cooperative Extension	1820 - Chattahoochee Nature Center	General	400,000.00
650 - Library	6300 - Co-Op Extension - Family & Consumer Science	General	513,370.00
650 - Library	6303 - Co-Op Extension - 4H Program	General	68,088.00
650 - Library	6304 - Co-Op Extension - Agriculture & Natural Resources Program	General	333,180.00
650 - Library	6565 - Library - Public Services Operations	General	22,712,416.00
650 - Library	6566 - Library - Support Services	General	5,109,571.00
650 - Library	6585 - GPLS - Georgia Public Library Services	General	2,762,723.00
999 - Non-Agency	S200 - General	General	3,491,967.20
181 - Arts/Cooperative Extension	WOLF - Arts & Culture - Wolf Creek	Special	55,746.00
650 - Library	6303 - Co-Op Extension - 4H Program	Special	66,676.00
181 - Arts/Cooperative Extension	1810 - Arts & Culture	Special	3,668.00
650 - Library	6501 - Library-Administration	Special	155,936.00
181 - Arts/Cooperative Extension	6521 - Video Communications - 84C	Special	143,500.00
181 - Arts/Cooperative Extension	6522 - AT&T PEG Fund	Special	46,400.00
999 - Non-Agency	D250 - Bond Fund Library	Special	16,571,200.00
999 - Non-Agency	D250 - Non-Agency - Arts and Libraries	Special	4,638.00

Total 58,129,978.20

FY2025 Proposed Budget by Program and Focus Area
Health and Human Services

Department	Program	Fund	FY25 Proposed Budget
121 - Department of Community Development	1211 - Grant and Community Partnership - HSG	General	626,547.55
121 - Department of Community Development	1212 - Jefferson Place Transitional HouPermanent Supportive Housing	General	777,588.00
121 - Department of Community Development	1221 - Grant and Community Partnership - FRESH	General	569,575.00
540 - Public Works	1258 - Tree Preservation Trust Fund	Special	247,843.00
121 - Department of Community Development	2615 - Housing & Community Development	General	2,405,885.13
121 - Department of Community Development	18HR - Human Services-Sr. Home Repair	General	662,401.00
121 - Department of Community Development	CSG2 - Community Service grants	General	5,363,958.00
183 - Senior Services	1830 - Human Services	General	4,342,967.08
183 - Senior Services	1838 - Indigent Burial	General	630,040.00
183 - Senior Services	183O - Human Services-Adult Day Care-BENSON	General	696,013.00
183 - Senior Services	183P - Human Services-Adult Day Care-BOWDEN	General	686,709.00
183 - Senior Services	183Q - Human Services-Adult Day Care-DARNELL	General	670,792.00
183 - Senior Services	183R - Human Services-Adult Day Care-MILLS	General	719,173.00
183 - Senior Services	183S - Human Services-Sr.Multipurpose Ctr-BENSON	General	1,263,872.00
183 - Senior Services	183T - Human Services-Sr.Multipurpose Ctr-BOWDEN	General	1,460,726.00
183 - Senior Services	183U - Human Services-Sr.Multipurpose Ctr-DARNELL	General	1,610,913.00
183 - Senior Services	183V - Human Services-Sr.Multipurpose Ctr-MILLS	General	1,456,564.00
183 - Senior Services	183W - Human Services-Senior Transportation	General	10,739,350.00
183 - Senior Services	183X - Volunteer Services	General	287,060.00
183 - Senior Services	183Y - Case Management	General	1,905,784.00
183 - Senior Services	183Z - Human Services-Sr. Congregate Dining/Senior Center	General	97,297.00
183 - Senior Services	18DH - Sr. Services - Adult Day Care - Health	General	360,856.00
183 - Senior Services	18HM - Human Services-Sr. Home Delivered Meals	General	601,599.00
183 - Senior Services	18IA - Human Services-Information and Assistance	General	384,396.00
183 - Senior Services	18IS - Human Services-In-Home Services	General	1,153,572.00
183 - Senior Services	18KC - Kinship Partnership-Community Support	General	56,205.00
183 - Senior Services	18NC - Sr. Services - Neighborhood Centers	General	1,163,046.00
210 - Finance	1840 - Fitness Center	Special	21,980.00
270 - HIV Elimination	2710 - HIV Aids Support	General	179,909.00
540 - Public Works	2112 - Water Meter Reading	Water Sewer Revenue	894,330.00
540 - Public Works	5401 - Public Works - Administration	Water Sewer Revenue	6,250,429.00
540 - Public Works	5420 - Regulatory Management - Water & Sewer	Water Sewer Revenue	283,638.00
540 - Public Works	5451 - Water Revenue	Water Sewer Revenue	8,485,995.00
540 - Public Works	5452 - Sewer Revenue	Water Sewer Revenue	13,426,438.00
540 - Public Works	5453 - Water Revenue & Extension	Water Sewer Revenue	44,752,469.00
540 - Public Works	5457 - Industrial Monitoring & Enforcement	Water Sewer Revenue	668,404.00
540 - Public Works	5458 - North Fulton Pumping Stations	Water Sewer Revenue	4,612,140.00
540 - Public Works	5459 - North Fulton Sewer Maintenance	Water Sewer Revenue	4,543,240.00
540 - Public Works	5462 - Little River Plant	Water Sewer Revenue	2,777,144.00
540 - Public Works	5463 - Big Creek Ww Treatment Plant	Water Sewer Revenue	10,398,224.00
540 - Public Works	5466 - Wwtp Management	Water Sewer Revenue	1,017,290.00
540 - Public Works	5469 - South Fulton Sewerage-General	Water Sewer Revenue	4,064,405.00
540 - Public Works	5470 - Camp Creek Ww Treatment Plant	Water Sewer Revenue	9,739,697.00
540 - Public Works	5476 - Johns Creek Environmental Campus JCEC	Water Sewer Revenue	5,794,611.00
540 - Public Works	5477 - Stream Monitoring	Water Sewer Revenue	263,444.00
540 - Public Works	5478 - South Wastewater Maintenance	Water Sewer Revenue	650,000.00
540 - Public Works	5486 - Commercial Pretreatment	Water Sewer Revenue	610,843.00
540 - Public Works	5488 - Laboratory	Water Sewer Revenue	2,660,148.00
620 - Family & Childrens Services	6200 - Dfacs -	General	600,000.00
620 - Family & Childrens Services	6203 - Dfacs - Emergency Shelter	General	15,255.00
620 - Family & Childrens Services	6206 - DFACS-Eligibility Determination	General	272,136.00
620 - Family & Childrens Services	6207 - DFACS-Foster Care	General	312,449.00
620 - Family & Childrens Services	6208 - DFACS-Indigent Burials	General	250,000.00
620 - Family & Childrens Services	6209 - DFACS-Interim General Assistance	General	235,000.00
730 - Grady Hospital	7300 - Grady Hospital	General	52,000,074.00
750 - Health & Wellness	8001 - Administrative Services	General	11,050,000.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8226 - General	General	7,013,530.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8231 - Core Capacity	General	3,385,955.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8238 - Mental Health Svc-Jail	General	(309,890.00)
755 - Mental Health, Developmental Disabilities and Addictive Dis	8239 - Core Capa-824	General	1,273,880.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8240 - Community sup824	General	992,174.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8241 - Day & Employ - 824	General	755,337.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	8258 - Child Adolescent Care	General	5,145,361.00
755 - Mental Health, Developmental Disabilities and Addictive Dis	BHIF - Behavioral Health Initiative Fund	General	934,172.00
999 - Non-Agency	5202 - Non-Agency - Health and Human Services	General	21,693,848.01

Total 268,654,790.77

FY2025 Proposed Budget by Program and Focus Area Infrastructure and Economic Development

Department	Program	Fund	FY25 Proposed Budget
120 - Economic Development	2616 - Fulton Films	General	544,847.16
120 - Economic Development	2617 - Economic Development	General	979,759.00
220 - Information Technology	2201 - Department Relations	General	13,332,481.00
220 - Information Technology	2202 - Technology Enterprise Applications	General	8,194,896.00
220 - Information Technology	2203 - Tech Operations	General	11,071,096.00
220 - Information Technology	2204 - IT Strategy & Architecture	General	5,608,731.00
220 - Information Technology	2205 - IT Management	General	5,520,368.50
220 - Information Technology	2206 - IT Water Fund (201)	Water Sewer Revenue	1,241,979.00
220 - Information Technology	2207 - IT Sewer Fund (203)	Water Sewer Renewal	116,038.00
520 - Real Estate and Asset Management	5201 - General Services Administration	General	9,834,171.00
520 - Real Estate and Asset Management	5211 - Building Construction	General	2,793,758.00
520 - Real Estate and Asset Management	5212 - Health Facility Maintenance	General	1,354,325.00
520 - Real Estate and Asset Management	5220 - Greater Fulton Service Area	General	5,292,401.23
520 - Real Estate and Asset Management	5221 - Central Fulton Service Area	General	8,680,492.86
520 - Real Estate and Asset Management	5222 - Operational Support	General	4,910,511.00
520 - Real Estate and Asset Management	5223 - Transportation & Logistics	General	2,754,614.00
520 - Real Estate and Asset Management	5224 - Jail Maintenance	General	5,936,148.00
520 - Real Estate and Asset Management	5225 - HVAC Maintenance	General	2,330,657.00
520 - Real Estate and Asset Management	5408 - Solid Waste	General	828,277.00
520 - Real Estate and Asset Management	5700 - Land Management	General	934,410.00
540 - Public Works	5403 - S.Fulton Construction Services	General	500,000.00
540 - Public Works	5601 - Airport Aviation Administration	Airport	5,736,598.00
540 - Public Works	5453 - Water Revenue & Extension	Water Sewer Renewal	9,692,315.00
540 - Public Works	5482 - Proj Engrg-Sewer R & E	Water Sewer Renewal	3,247,657.00
540 - Public Works	5483 - Constr Mgt-Proj. Engrg-Swr R&E	Water Sewer Renewal	93,750,188.00
540 - Public Works	1252 - Community Services Division	SFSSD	27,600.00
540 - Public Works	1256 - Plan Review & Building Inspections	SFSSD	53,975.00
540 - Public Works	1257 - Permits & Site Inspections	SFSSD	76,000.00
540 - Public Works	5403 - S.Fulton Construction Services	SFSSD	1,332,171.00
540 - Public Works	5401 - Public Works - Administration	Special	5,340,191.00
540 - Public Works	AAAA - Transfer to Sinking Fund	Water Sewer Revenue	39,660,000.00
999 - Non-Agency	D100 - Non-Agency - Infrastructure and Economic Development	General	870,000.48
999 - Non-Agency	D250 - Revenue Bond Retirement Administration	Water Sewer Revenue	1,898,000.00
999 - Non-Agency	D100 - Interest & Loan Expense	Water Sewer Renewal	80,323,805.11

Total **334,768,461.34**

FY2025 Proposed Budget by Program and Focus Area

Justice and Safety

Department	Program	Fund	FY25 Proposed Budget
237 - Child Attorney	4902 - Public Defender-Child Advocate	General	3,930,086.00
310 - Fire	5602 - Airport Fire Operations	Airport	2,153,197.00
310 - Fire	3101 - Fire Operations	SFSSD	400,000.00
320 - Police	3202 - Reports and Permits	General	1,347,522.00
320 - Police	3206 - Headquarters Operations & Logistics	General	2,227,598.00
320 - Police	3212 - Police-Special Operations	General	721,347.00
320 - Police	3215 - Fulton County Public Safety Training Center	General	845,508.00
320 - Police	5207 - Facility Security	General	8,905,189.20
320 - Police	3201 - Uniform Patrol	SFSSD	3,019,933.00
320 - Police	3205 - Police-Criminal Investigations	SFSSD	663,144.00
320 - Police	3212 - Police-Special Operations	SFSSD	286,000.00
320 - Police	5810 - Code Enforcement	SFSSD	584,579.00
330 - Sheriff Office	3300 - Sheriff	General	30,900,124.10
330 - Sheriff Office	3302 - Jail	General	56,433,433.24
330 - Sheriff Office	3303 - Transfer Unit	General	2,073,507.00
330 - Sheriff Office	3304 - Sheriff Front Office	General	5,837,027.00
330 - Sheriff Office	3305 - Law Enforcement	General	15,165,838.00
330 - Sheriff Office	3308 - Satellite Corrections	General	24,756,300.88
330 - Sheriff Office	P015 - Maintenance-Vehicles	General	3,977,665.00
330 - Sheriff Office	P024 - Building Security	General	10,648,945.00
330 - Sheriff Office	P027 - Training	General	1,754,846.00
330 - Sheriff Office	3300 - Sheriff	Special	459,623
330 - Sheriff Office	3310 - Agency Fund Activity	Special	1,015,700.00
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	General	3,396,517.00
333 - Emergency Services	S210 - Animal Control	General	81,744.00
333 - Emergency Services	S210 - Animal Control	Animal Services	383,462.00
333 - Emergency Services	2204 - CJS-911 operations	E911	2,346,359.00
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	E911	1,417,730.00
333 - Emergency Services	3334 - Operations Services	E911	5,553,357.00
335 - Emergency Management	1805 - Emergency Management Office	General	2,140,674.00
335 - Emergency Management	S210 - Animal Control	General	10,953,908.00
340 - Medical Examiner	3400 - Medical Examiner	General	6,586,101.00
400 - State Court-Solicitor	4000 - Solicitor - Investigations and Litigation	General	8,532,712.00
400 - State Court-Solicitor	4011 - Solicitor - Records Management	General	407,841.00
400 - State Court-Solicitor	4012 - Solicitor - Magistrate, Jail & County Ordinance	General	839,305.00
400 - State Court-Solicitor	BHIF - Behavioral Health Initiative Fund	General	1,603,561.00
400 - State Court-Solicitor	JSTR - Justice Reinvestment	General	1,826,555.00
400 - State Court-Solicitor	4013 - Solicitor -Pretrial Intervention and Diversion Program	Special	200,000.20
400 - State Court-Solicitor	P011 - Victim Witness Assistance	Special	856,841.82
405 - Juvenile Court	4051 - Juvenile Court - Admin	General	7,289,253.00
405 - Juvenile Court	4052 - Juvenile Court - Probation	General	4,951,379.00
405 - Juvenile Court	4058 - Juvenile Court-Judicial	General	2,855,944.00
405 - Juvenile Court	4059 - Juvenile Court-Accountability Courts	General	2,566,573.00
405 - Juvenile Court	YCPP - Youth Crime Prevention Program	General	487,248.00
405 - Juvenile Court	4051 - Juvenile Court - Admin	Special	27,724.00
410 - Probate Court	4100 - Probate Court	General	6,398,375.00
410 - Probate Court	JSTR - Justice Reinvestment	General	66,409.00
410 - Probate Court	4100 - Probate Court	Special	111,324.00
419 - County Marshal	4191 - Court Security/DUI Court Support	General	1,404,361.00
419 - County Marshal	4192 - Criminal Warrants-GCIC	General	988,710.00
419 - County Marshal	4202 - State Court - Marshal Division	General	4,269,202.00
419 - County Marshal	P019 - Post	General	1,465,784.00
420 - State Court-General	4201 - State Court - General	General	8,564,337.31
420 - State Court-General	JSTR - Justice Reinvestment	General	668,472.32
420 - State Court-General	4201 - State Court - General	Special	337,782.00
421 - State Court-All Judges	4210 - State Court Judge - Roth	General	721,396.00
421 - State Court-All Judges	4220 - State Court Judge - Porter	General	777,342.00

Justice and Safety

Department	Program	Fund	FY25 Proposed Budget
421 - State Court-All Judges	4231 - State Court Judge - Richardson	General	698,624.00
421 - State Court-All Judges	4241 - State Court Judge - Dixon	General	735,062.00
421 - State Court-All Judges	4252 - State Court Judge - Mather	General	743,548.00
421 - State Court-All Judges	4263 - State Court Judge - Morrison	General	617,027.00
421 - State Court-All Judges	4270 - State Court Judge - Tailor	General	745,336.00
421 - State Court-All Judges	4280 - State Court Judge - Edlein	General	668,324.00
421 - State Court-All Judges	4290 - State Court Judge - Bessen	General	775,513.00
421 - State Court-All Judges	4291 - State Court Judge - Eday	General	699,239.00
422 - Magistrate Court	4205 - Magistrate Court	General	4,924,834.00
422 - Magistrate Court	BHIF - Behavioral Health Initiative Fund	General	99,848.00
422 - Magistrate Court	JSTR - Justice Reinvestment	General	136,576.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	General	12,580,978.00
450 - Superior Court-General	4503 - Superior Court - Juries	General	2,427,700.80
450 - Superior Court-General	4504 - Justice Resource Center - Law Library	General	611,681.80
450 - Superior Court-General	4506 - Family Court	General	1,787,132.80
450 - Superior Court-General	4507 - Diversionary Drug Court	General	3,391,988.80
450 - Superior Court-General	4508 - Pre-Trial Services	General	5,588,906.39
450 - Superior Court-General	BHIF - Behavioral Health Initiative Fund	General	396,873.00
450 - Superior Court-General	4507 - Diversionary Drug Court	Special	1,886,892.00
450 - Superior Court-General	4509 - D.A.T.E. Education fund	Special	37,742.00
450 - Superior Court-General	4510 - Technology Expo	Special	79,710.00
450 - Superior Court-General	4507 - Diversionary Drug Court	Special	57,607.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	Special	20.00
451 - Superior Court-Alljudges	4511 - Superior Court-Judge Dunaway	General	631,111.00
451 - Superior Court-Alljudges	4520 - Superior Court-Judge Cox	General	498,429.00
451 - Superior Court-Alljudges	4530 - Superior Court-Judge McAfee	General	495,266.00
451 - Superior Court-Alljudges	4542 - Superior Court-Judge Glanville	General	532,573.00
451 - Superior Court-Alljudges	4551 - Superior Court-Judge Ellerbe	General	523,377.00
451 - Superior Court-Alljudges	4561 - Superior Court-Judge Farmer	General	472,658.00
451 - Superior Court-Alljudges	4571 - Superior Court-Judge Barwick	General	521,057.00
451 - Superior Court-Alljudges	4580 - Superior Court-Judge Krause	General	499,813.00
451 - Superior Court-Alljudges	4591 - Superior Court-Judge Williams	General	502,978.00
451 - Superior Court-Alljudges	4602 - Superior Court-Judge Edwards	General	470,830.00
451 - Superior Court-Alljudges	4611 - Superior Court-Judge Esmond Adams	General	453,036.00
451 - Superior Court-Alljudges	4630 - Superior Court-Senior Judges	General	187,653.00
451 - Superior Court-Alljudges	4621 - Superior Court-Judge Leftridge	General	498,945.00
451 - Superior Court-Alljudges	4640 - Superior Court-Judge Millender	General	495,916.00
451 - Superior Court-Alljudges	4650 - Superior Court-Judge Carnesale	General	455,083.00
451 - Superior Court-Alljudges	4660 - Superior Court-Judge Newkirk	General	459,020.00
451 - Superior Court-Alljudges	4670 - Superior Court-Judge Schwall	General	528,240.00
451 - Superior Court-Alljudges	4680 - Superior Court-Judge Richardson	General	502,346.00
451 - Superior Court-Alljudges	4690 - Superior Court- Judge Whitaker	General	536,180.00
451 - Superior Court-Alljudges	4691 - Superior Court-Judge McBurney	General	505,451.00
451 - Superior Court-Alljudges	4692 - Superior Court-Judge Eaton	General	508,966.00
470 - Superior Court-Clerk	1817 - Board Of Equalization	General	1,452,345.00
470 - Superior Court-Clerk	4221 - Magistrate Court Division	General	1,346,064.00
470 - Superior Court-Clerk	4701 - Clk Of Sup Ct - General and Administrative Services Bureau	General	21,794,068.00
470 - Superior Court-Clerk	JSTR - Justice Reinvestment	General	280,149.78
470 - Superior Court-Clerk	4701 - Clk Of Sup Ct - General and Administrative Services Bureau	Special	3,031,195.00
480 - District Attorney	4800 - District Attorney	General	36,728,840.00
480 - District Attorney	4809 - DA - Appeals	General	833,866.32
480 - District Attorney	4810 - DA - Juvenile	General	581,353.00
480 - District Attorney	JSTR - Justice Reinvestment	General	1,161,220.00
480 - District Attorney	P011 - Victim Witness Assistance	Special	1,122,019.00
480 - District Attorney	4805 - Equitable Sharing-Department Of Treasury	Special	100,000.00
490 - Public Defender	4900 - Public Defender-Superior Court	General	18,634,350.00
490 - Public Defender	4904 - Public Defender-Juvenile Court Dependency	General	1,608,432.00
490 - Public Defender	4905 - Public Defender-Appeals	General	874,788.00
490 - Public Defender	4906 - Public Defender-Juvenile Court Delinquency	General	1,180,983.00

Justice and Safety

Department	Program	Fund	FY25 Proposed Budget
490 - Public Defender	4907 - Public Defender-State Court Representation -Indigent Defense	General	4,753,052.00
490 - Public Defender	JSTR - Justice Reinvestment	General	495,811.00
520 - DREAM	S210 - Animal Control	Animal Services	300,000.00
540 - Public Works	5400 - Public Works	Special	58,901.00
999 - Non-Agency	S320 - Non-Agency - Justice and Safety	General	72,469,833.00
999 - Non-Agency	S210 - Animal Control	Animal Services	870,202.00
999 - Non-Agency	SRF - Non-Agency - Justice and Safety	Special	5,000,000.00

Total 493,832,959.76

FY2025 Proposed Budget by Program and Focus Area

Open and Responsible Government

Department	Program	Fund	FY25 Proposed Budget
101 - Commission District 1	1012 - Commissioner Thorne	General	653,848.00
102 - Commission District 2	1021 - Commissioner Ellis	General	585,003.05
103 - Commission District 3	1032 - Commissioner Barrett	General	690,837.00
104 - Commission District 4	1042 - Commissioner Hall	General	40,000.00
104 - Commission District 4	1043 - Commissioner Ivory	General	732,358.00
105 - Commission District 5	1051 - Commissioner Arrington	General	719,905.81
106 - Commission District 6	1063 - Commissioner Abdur-Rahman	General	787,024.00
107 - At Large	1072 - Chairman Pitts	General	830,363.28
110 - County Comm Clerk	1000 - Co Comm-Clerk Of Comm	General	1,398,473.00
118 - County Manager	1809 - Customer Service - County Manager	General	536,049.00
118 - County Manager	1812 - Executive	General	2,280,141.00
118 - County Manager	1823 - Strategy and Organizational Development	General	1,459,222.00
119 - Office of the County Auditor	1807 - County Auditor-Title VI	General	140,068.00
119 - Office of the County Auditor	2103 - Office of County Auditor	General	1,493,640.00
130 - External Affairs	1301 - Administration	General	275,692.00
130 - External Affairs	1303 - Communications	General	1,887,906.00
130 - External Affairs	1305 - Intergovernmental Affairs	General	822,004.24
186 - Diversity and Civil Rights Compliance	1802 - Disability Affairs Programming & Compliance	General	486,595.00
186 - Diversity and Civil Rights Compliance	1822 - Equal Opportunity Division	General	1,189,288.09
210 - Finance	2101 - Finance-Administration	General	1,014,658.62
210 - Finance	2102 - Finance-Accounts Payable	General	1,509,306.00
210 - Finance	2104 - Employee Benefits & Payroll	General	1,396,766.00
210 - Finance	2106 - Management & Budget	General	1,356,823.00
210 - Finance	2109 - Investment/Cash Management	General	735,799.00
210 - Finance	2113 - Finance-Grant Administration	General	1,184,388.00
210 - Finance	2114 - Finance-General Accounting	General	907,897.00
210 - Finance	2115 - Finance-Accounts Receivable	General	277,853.00
210 - Finance	2111 - Utility Billing And Collection	Water Sewer Revenue	4,163,988.00
210 - Finance	2110 - Employee Benefits-Pension	Special	855,211.00
210 - Finance	2458 - Business License-Finance	SFSSD	86,555.00
210 - Finance	2100 - Finance-Multi-Year Org	Special	8,493.00
210 - Finance	1840 - Fitness Center	Special	21,980.00
210 - Finance	2104 - Employee Benefits & Payroll	Special	666,793.00
210 - Finance	2108 - Risk Management & Workers Comp	Risk	1,439,253.00
215 - Human Resources	2150 - HR Administration	General	1,319,040.00
215 - Human Resources	2151 - Employee Development	General	1,283,467.00
215 - Human Resources	2153 - HR Performance Management	General	215,925.00
215 - Human Resources	2154 - HR Policy Management	General	392,447.00
215 - Human Resources	2157 - HR Records Administration	General	1,156,592.00
215 - Human Resources	2158 - HR Operations	General	1,902,914.00
215 - Human Resources	2150 - HR Administration	Water Sewer Revenue	312,214.00
230 - Purchasing	2301 - Purchasing - Administration	General	1,388,721.00
230 - Purchasing	2303 - Purchasing-Contracts Division	General	575,884.00
230 - Purchasing	2304 - Purchasing -Procurement	General	2,517,827.00
230 - Purchasing	2500 - Contract Compliance	General	647,891.00
235 - County Attorney	2351 - Legal-transfer	General	5,587,092.00
235 - County Attorney	2352 - Legal-transfer	Water Sewer Revenue	639,866.00
235 - County Attorney	2350 - Legal	Risk	3,928,436.00
235 - County Attorney	2351 - Legal-transfer	Risk	5,517,092.00
235 - County Attorney	2352 - Legal-transfer	Risk	639,866.77
240 - Tax Assessor	2401 - Tax Assessor - Administration	General	5,166,148.00
240 - Tax Assessor	2402 - Tax Assessor - Pers Prop Assmt	General	4,402,171.00
240 - Tax Assessor	2403 - Tax Assessor - Real Prop Assmt	General	11,448,234.00
240 - Tax Assessor	TXDG - Tax Digest Project	General	2,006,027.00
240 - Tax Assessor	2401 - Tax Assessor - Administration	Special	24,747.00
245 - Tax Commissioner	2451 - Tax Commissioner-Admin	General	3,034,038.00
245 - Tax Commissioner	2452 - Tax Commissioner - Accounting	General	2,014,709.00
245 - Tax Commissioner	2453 - Tax Commissioner-Recg & Collec	General	3,485,388.00
245 - Tax Commissioner	2454 - Tax Commissioner-Delinquent Tx	General	2,185,731.00
245 - Tax Commissioner	2456 - Tax Commissioner-Satellites	General	5,446,341.00

Open and Responsible Government

Department	Program	Fund	FY25 Proposed Budget
245 - Tax Commissioner	2456 - Tax Commissioner-Satellites	General	5,446,341.00
245 - Tax Commissioner	2459 - Cash Operations	General	3,734,197.00
265 - Regis & Elect	2651 - Regist. & Elections - Admin.	General	3,747,776.00
265 - Regis & Elect	2652 - Regist. & Elections - Regist.	General	1,708,518.00
265 - Regis & Elect	2658 - Special Election	General	1.00
265 - Regis & Elect	2664 - Special Election-36 House Dist	General	15,000,000.00
999 - Non-Agency	S999 - Non-Agency - Open and Responsible Government	General	84,117,169.68
999 - Non-Agency	S200 - General	Special	3,125.00
999 - Non-Agency	S200 - General	Special	241,901.00
999 - Non-Agency	S200 - General	Special	50,000.00
999 - Non-Agency	S200 - General	Special	63,437.00
999 - Non-Agency	P001 - Insurance & Bonds	Special	1,714.00
999 - Non-Agency	P001 - Insurance & Bonds	Risk	53,900,000.00

Total 262,440,828.54

Fund Synopsis

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

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

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

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

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

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

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

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

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

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

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

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

General Fund

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

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

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

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

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

Budget Preparation and Process Changes

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

Organizational Impacts

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

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

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

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

Discussion of General Fund Revenue Assumptions

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

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

Discussion of Expenditure Components in the General Fund

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

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

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

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

Base Budget - \$911 million

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

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

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

Elections — Additional \$15 million

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

Employees — Net Increase of \$5 million

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

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

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

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

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

Enhancements Already Considered in Budget

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

BEHAVIORAL HEALTH - \$5,049,963

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

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

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

BOARD OF HEALTH \$700,000

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

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

DISTRICT ATTORNEY \$397,551

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

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

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

EMERGENCY MANAGEMENT \$65,700

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

PURCHASING \$109,000

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

MEDICAL EXAMINER \$80,000

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

POLICE \$451,351

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

NON-AGENCY – \$77,655,000

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

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

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

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

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

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

SENIOR SERVICES - \$2,916,241

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

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

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

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

CLERK TO THE COMMISSIONERS– \$ 5,200

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

COUNTY MANAGER– \$ 55,455

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

EXTERNAL AFFAIRS– \$ 100,000

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

PUBLIC DEFENDER– \$ 63,517

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

JUVENILE COURT– \$ 100,000

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

LIBRARY– \$ 138,466

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

FINANCE– \$ 50,525

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

TAX ASSESSOR– \$ 222,910

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

TAX COMMISSIONER– \$ 50,000

- Funding of \$50,000 for postage increases

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

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

STATE COURT GENERAL – \$260,000

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

STATE COURT JUDGES – \$42,000

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

(+) Additional Enhancements — In 2025

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

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

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

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

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

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

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

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

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

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

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

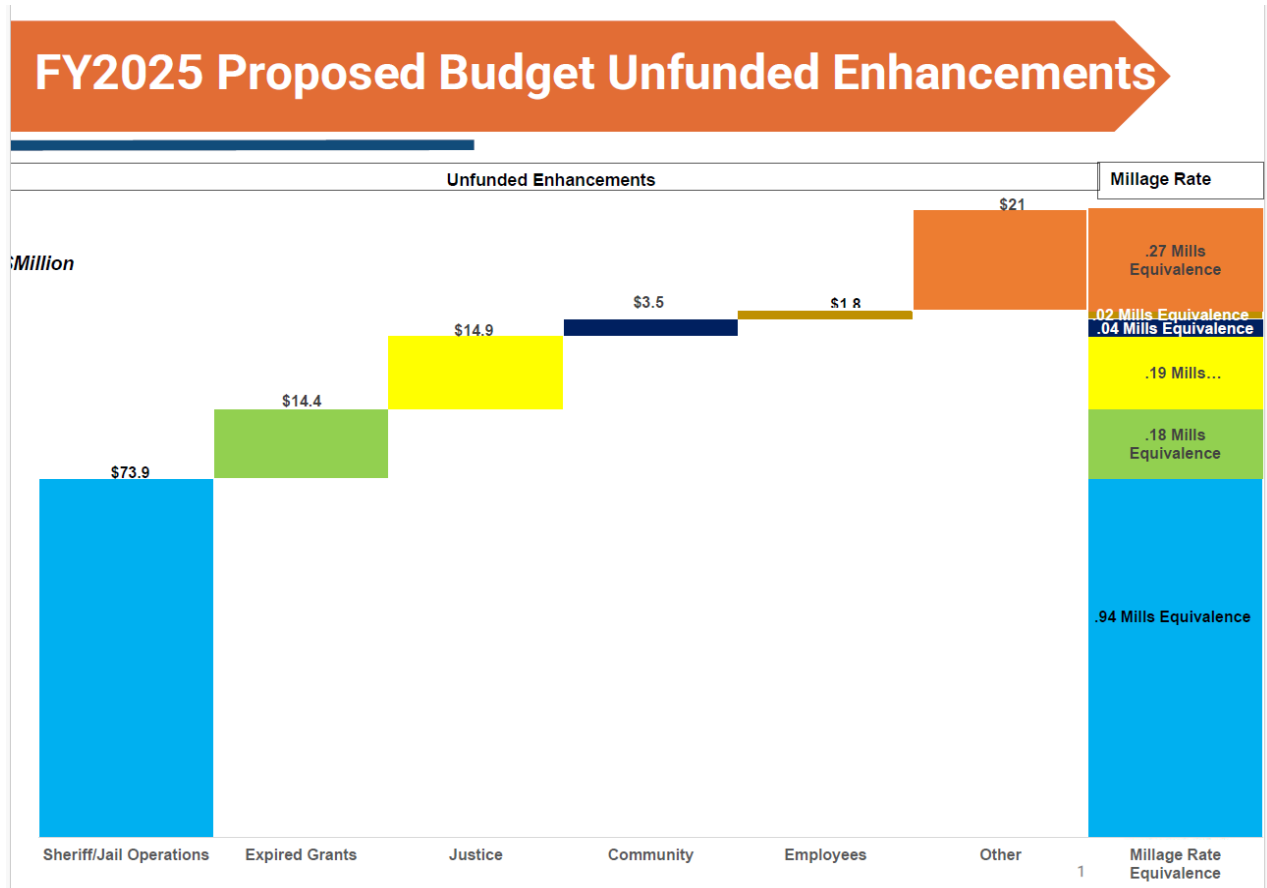
All Others - \$21 million (**ORANGE**)

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

Discussion of Fund Balance

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

Appendix - (+) Additional Enhancements — In 2025



Details of Categorized Tranches

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Expiration of Grant

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

Tranche - Justice

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

Tranche - Justice

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

Tranche - Justice

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

Tranche - Community

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

Tranche - Employees

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

Tranche - All Others

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

Tranche - All Others

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

Tranche - All Others

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

Fulton County, GA

FY2025 Proposed Budget - General Fund

	2023 Actual	2024 Amended Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Property Taxes	\$ 693,724,900	\$ 780,150,675	\$ 769,195,892	\$ 789,556,520
Local Option Sales Taxes	17,413,735	18,500,000	19,500,000	23,000,000
Inmate Welfare	5,994,403	5,000,000	2,600,000	-
All Other	121,946,976	80,394,796	94,954,012	102,553,743
Total Revenues	\$ 839,080,014	\$ 884,045,471	\$ 886,249,904	\$ 915,110,263
EXPENDITURES				
Arts and Culture	\$ 9,295,181	\$ 7,831,578	\$ 9,170,307	\$ 6,090,899
Behavioral Health	14,851,967	18,607,401	16,719,710	19,190,518
Board of Commissioners	3,799,355	4,429,761	3,758,698	5,039,339
Clerk to the Commission	1,106,351	1,410,664	1,196,185	1,398,473
Community Dev.	13,003,701	11,465,880	14,176,209	10,405,955
County Attorney	5,069,994	5,069,994	5,069,994	5,587,092
County Auditor	1,371,002	1,453,528	1,368,934	1,633,708
County Manager	3,504,193	4,058,114	3,633,405	4,275,412
Econ. Dev./ Select Fulton	814,902	1,410,872	857,942	1,524,606
Diversity and Civil Rights	1,204,338	1,677,587	1,215,515	1,675,883
Emergency Management	5,533,063	1,561,655	5,503,292	2,140,674
Child Attorney	3,801,535	3,907,114	3,708,754	3,930,086
County Marshal	7,179,803	7,769,055	6,936,693	8,128,058
District Attorney	36,859,067	37,046,261	40,588,322	39,305,279
Emergency Services - 911	3,368,257	3,418,235	3,179,726	3,478,261
External Affairs	2,797,745	2,821,515	2,674,902	2,985,602
Family & Children Services	1,315,842	1,684,840	1,353,181	1,684,840
Finance	6,797,406	7,916,858	7,023,557	8,383,491
Grady Hospital Transfer	49,775,898	50,601,313	49,813,841	52,000,074
HIV Elimination	93,039	140,909	102,950	179,910
BOH Allocation	11,021,483	11,150,587	11,150,587	11,050,000
Information Technology	31,954,566	38,309,837	33,292,150	43,727,572
Juvenile Court	16,031,434	16,904,608	16,562,341	18,150,397
Library	27,823,752	30,554,505	28,227,928	31,499,348
Magistrate Court	5,055,839	4,824,167	4,525,779	5,161,258
Medical Examiner	5,971,453	6,608,673	6,035,905	6,586,101
Non Agency	181,942,713	228,773,167	204,850,000	237,496,623
- Pension		65,450,522		68,250,000
- Leases/Debt		34,588,904		48,691,265
- Utilities		26,766,638		26,766,638
- Other		70,027,057		72,388,720
- Inmate Welfare		11,000,000		5,400,000
- Compensation		20,940,046		16,000,000
Human Resources	5,535,294	6,340,229	5,624,651	6,270,385
Police	10,850,824	12,975,507	10,819,069	14,047,164
Probate Court	4,958,590	5,814,691	5,455,201	6,464,784
Public Defender	24,688,018	26,837,287	23,974,482	27,547,416
Public Works	500,000	500,000	500,000	500,000
Purchasing	4,506,633	4,871,926	4,558,042	5,130,323
Real Estate & Asset Mgmt	38,706,828	41,474,580	38,960,267	45,649,766
Registration & Elections	7,728,761	39,181,842	33,175,427	20,456,294
Senior Services	27,535,015	28,408,575	24,546,941	30,286,934
Sheriff	142,515,283	147,964,724	146,029,214	151,547,686
State Court - General	7,995,149	8,969,732	8,518,427	9,232,810
State Court - Judges	6,523,446	6,900,659	6,428,638	7,181,411
Solicitor General	11,466,310	13,040,495	11,368,729	13,209,975
Superior & Magistrate Court - Clerk	21,557,910	23,373,956	20,551,371	23,526,563
Superior Court - General	22,576,085	25,026,337	22,666,514	26,785,262
Superior Court - Judges	9,666,890	9,824,079	9,290,928	10,278,927
Tax Assessor	18,921,370	21,943,164	19,976,606	23,022,579
Tax Commissioner	18,525,401	19,253,694	18,319,432	19,900,404
Total of Expenditures	\$ 836,101,686	\$ 954,110,157	\$ 893,460,745	\$ 973,748,142
Revenues > Expenditures	\$ 2,978,328		\$ (7,210,841)	\$ (58,637,879)
Fund Balance - Beginning	\$ 224,363,249		\$ 227,341,577	\$ 220,130,736
Fund Balance - Ending	\$ 227,341,577	58	\$ 220,130,736	\$ 161,492,856
Fund Balance Minimum Reserve Requirement	\$ 139,628,982		\$ 148,373,126	\$ 161,423,635

Airport Fund (200)

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

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

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

FUND BALANCE

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

Fulton County, GA
FY2025 Proposed Budget
Airport Fund

Presented
November 15, 2024

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Rents & Royalties	\$ 1,543,750	\$ 1,700,000	\$ 2,000,000	\$ 2,000,000
Lease Payment	1,936,505	\$ 1,800,000	1,575,000	1,575,000
Sales Tax for Jet Fuel	1,140,915	\$ 600,000	2,000,000	1,500,000
Other Revenue	47,278	\$ -	628,611	528,611
Total Revenues	\$ 4,668,448	\$ 4,100,000	\$ 6,203,611	\$ 5,603,611
EXPENDITURES				
Public Works	\$ 1,452,822	\$ 7,257,486	\$ 2,150,961	\$ 5,736,598
Fire (ARFF Operations)	354,245	\$ 512,167	78,830	2,153,197
Total Expenditures	\$ 1,807,067	\$ 7,769,653	\$ 2,229,791	\$ 7,889,795
Revenues > Expenditures	\$ 2,861,381	\$ (3,669,653)	\$ 3,973,820	\$ (2,286,184)
Retained Earnings - Beginning	\$ 7,737,558	\$ 10,598,939	\$ 10,598,939	\$ 14,572,759
Retained Earnings - Ending	\$ 10,598,939	\$ 6,929,286	\$ 14,572,759	\$ 12,286,575

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

201-Fund Revenue

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

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

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

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

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

FUND BALANCE

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

203-Fund Renewal

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

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

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

FUND BALANCE

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

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

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Charges for Services	\$ 167,312,673	\$ 167,672,000	\$ 171,867,374	\$ 181,332,371
Total Revenues	\$ 167,312,673	\$ 167,672,000	\$ 171,867,374	\$ 181,332,371
EXPENDITURES				
Non Agency	\$ 1,760,988	\$ 1,898,000	\$ 1,763,000	\$ 1,898,000
Transfer to Sinking Fund	39,533,962	\$ 39,660,000	39,660,000	\$ 39,660,000
Transfer to Renewal & Extension	65,000,000	\$ 39,761,890	39,084,230	\$ 34,000,000
Public Works	70,590,238	\$ 76,542,936	66,869,729	\$ 87,914,869
Finance	3,630,583	\$ 3,973,262	3,475,990	\$ 4,296,842
Human Resources	278,883	\$ 312,214	290,352	\$ 312,214
County Attorney	726,281	\$ 726,281	726,281	\$ 639,866
Information Technology	904,238	\$ 1,205,986	919,651	\$ 1,241,979
Total Expenditures	\$ 182,425,173	\$ 164,080,569	\$ 152,789,233	\$ 169,963,770
Revenues > Expenditures	\$ (15,112,500)	\$ 3,591,431	\$ 19,078,141	\$ 11,368,601
Retained Earnings - Beginning	\$ 43,810,454	\$ 28,697,954	\$ 28,697,954	\$ 47,776,095
Retained Earnings - Ending	\$ 28,697,954	\$ 32,289,385	\$ 47,776,095	\$ 59,144,697

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

	2023 Actual	2024 Amended Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Assessments	\$ 8,748,478	\$ 8,346,300	\$ 8,353,623	\$ 8,053,623
Transfer from W & S Fund	65,000,000	\$ 39,761,890	39,761,890	\$ 34,000,000
Total Revenues	\$ 73,748,478	\$ 48,108,190	\$ 73,742,250	\$ 42,053,623
EXPENDITURES				
Information Technology	\$ 116,842	\$ 119,319	\$ 116,713	\$ 116,039
Public Works	\$ 10,361,926	\$ 14,553,713	8,559,295	\$ 16,690,161
Non Agency	\$ 820,000	866,720	860,700	\$ 870,000
Multi-year Expenditures	\$ 51,310,026	90,000,000	45,000,000	\$ 90,000,000
Total Expenditures	\$ 62,608,794	\$ 105,539,752	\$ 54,536,708	\$ 107,676,200
Revenues > Expenditures	\$ 11,139,684	\$ (57,431,562)	\$ 19,205,542	\$ (65,622,577)
Retained Earnings - Beginning	\$ 59,932,883	\$ 71,072,567	\$ 71,072,567	\$ 90,278,109
Retained Earnings - Ending	\$ 71,072,567	\$ 13,641,005	\$ 90,278,109	\$ 24,655,532
Reserve for CIP	\$ 71,072,567	\$ 13,641,005	\$ 90,278,109	\$ 24,655,532

Fulton Industrial District (FID – 301)

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

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

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

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

FUND BALANCE

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

Fulton County, GA
FY2025 Proposed Budget
Fulton Industrial District Fund

Presented
November 15, 2024

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Property Taxes	\$ 6,387,097	\$ 4,955,000	\$ 4,683,833	\$ 4,775,500
License & Permits	327,937	295,500	319,600	290,125
All Other	2,528,303	1,934,750	2,394,401	2,147,900
Transfer GF PW	500,000	500,000	500,000	500,000
Total Revenues	\$ 9,743,337	\$ 7,685,250	\$ 7,897,834	\$ 7,713,525
EXPENDITURES				
# Finance	\$ 6,802	\$ 86,555	\$ 6,148	\$ 86,555
# Fire Rescue	325,000	400,000	400,000	\$ 400,000
# Public Works	666,479	1,452,337	558,507	\$ 1,489,746
# Non Agency	2,378,776	22,659,247	6,654,030	\$ 24,600,000
# Police	2,997,922	3,747,003	2,721,402	\$ 4,553,656
Total Expenditures	\$ 6,374,979	\$ 28,345,142	\$ 10,340,087	\$ 31,129,957
Revenues > Expenditures	\$ 3,368,358	\$ (20,659,892)	\$ (2,442,253)	\$ (23,416,432)
Fund Balance - Beginning	\$ 22,650,906	\$ 26,019,264	\$ 26,019,264	\$ 23,577,011
Fund Balance - Ending	\$ 26,019,264	\$ 5,359,372	\$ 23,577,011	\$ 160,579

Animal Services Fund (312)

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

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

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

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

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

FUND BALANCE

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

Fulton County, GA
FY2025 Proposed Budget
Animal Services Fund

Presented
November 15, 2024

	2024 Amended Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES			
User Fees	\$12,103,840	\$ 10,400,000	\$ 12,466,955
Transfer from General Fund	327,617	327,617	327,617
Total Revenues	\$12,431,457	\$ 10,727,617	\$ 12,794,572
EXPENDITURES			
Emergency Communications	\$ 338,196	\$ 312,500	\$ 383,462
Emergency Management	\$10,961,405	\$ 8,937,321	\$ 10,953,908
Police	\$ 287,000	\$ 100,480	\$ 287,000
Real Estate and Asset Managemen	\$ -	\$ -	\$ 300,000
Non Agency	\$ 844,856	\$ 770,000	\$ 870,202
Total Expenditures	\$12,431,457	\$ 10,120,301	\$ 12,794,572
Revenues > Expenditures	\$ -	\$ 607,316	\$ -
Fund Balance - Beginning	\$ -	\$ -	\$ 607,316
Fund Balance - Ending	\$ -	\$ 607,316	\$ 607,316

Emergency Communications Fund (911 - 340)

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

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

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

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

FUND BALANCE

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

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

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
User Fees	\$ 4,574,975	\$ 3,400,000	\$ 4,300,000	\$ 4,300,000
Transfer from FID	415,000	415,000	415,000	415,000
Supplement from External Users	2,907,844	2,900,000	2,900,000	2,900,000
Other Revenue	164,228	-	-	-
*Pre Paid Wireless Fee	632,412	602,000	1,010,400	925,000
Total Revenues	\$ 8,694,459	\$ 7,317,000	\$ 8,625,400	\$ 8,540,000
EXPENDITURES				
Emergency Communications	\$ 7,280,969	\$ 8,901,901	\$ 7,343,317	\$ 9,317,446
Total Expenditures	\$ 7,280,969	\$ 8,901,901	\$ 7,343,317	\$ 9,317,446
Revenues > Expenditures	\$ 1,413,490	\$ (1,584,901)	\$ 1,282,083	\$ (777,446)
Fund Balance - Beginning	\$ 5,486,762	\$ 6,900,251	\$ 6,900,251	\$ 8,182,334
Fund Balance - Ending	\$ 6,900,251	\$ 5,315,350	\$ 8,182,334	\$ 7,404,888

G.O. Bond Fund (600)

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

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

FUND BALANCE

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

Fulton County, GA
FY2025 Proposed Budget
Bond Fund

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Property Tax	\$ 21,969,243	\$ 20,296,426	\$ 19,861,233	\$ 19,676,944
Investments			2,000,000	1,500,000
Total Revenues	\$ 21,969,243	\$ 20,296,426	\$ 21,861,233	\$ 21,176,944
EXPENDITURES				
Non-Agency - Debt Services	\$ 15,566,613	\$ 16,571,200	\$ 15,571,198	\$ 16,575,838
Total Expenditures	\$ 15,566,613	\$ 16,571,200	\$ 15,571,198	\$ 16,575,838
Revenues > Expenditures	\$ 6,402,630	\$ 3,725,226	\$ 6,290,035	\$ 4,601,106
Fund Balance - Beginning	\$ 41,671,471	\$ 48,074,101	\$ 48,074,101	\$ 54,364,136
Fund Balance - Ending	\$ 48,074,101	\$ 51,799,327	\$ 54,364,136	\$ 58,965,242

Risk Management Fund (725)

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

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

FUND BALANCE

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

Fulton County, GA
FY2025 Proposed Budget
Risk Fund

	2023 Actual	2024 Adopted Budget	2024 Mid Year Projection	2025 Proposed Budget
REVENUES				
Transfers-In from Other Funds- Risk Assessment	\$ 16,193,813	\$ 16,100,000	\$ 16,400,000	\$ 26,100,000
Investment Income	\$ 2,073,276	\$ -		\$ -
Other Revenue	1,383,131	1,000,000	2,661,185	1,500,000
Transfers-In from Other Funds - County Attorney	5,796,275	5,900,000	5,790,000	5,800,000
Total Revenues	\$ 25,446,496	\$ 23,000,000	\$ 24,851,185	\$ 33,400,000
EXPENDITURES				
Non-Agency - Direct Chgs/Settlements	\$ 16,430,032	\$ 49,030,000	\$ 23,949,291	\$ 53,900,000
County Attorney	9,586,589	\$ 9,581,230	8,764,304	\$ 10,085,395
Finance	1,073,496	\$ 1,364,149	1,214,910	\$ 1,439,253
Total Expenditures	\$ 27,090,117	\$ 59,975,380	\$ 33,928,505	\$ 65,424,648
Revenues > Expenditures	\$ (1,643,621)	\$ (36,975,380)	\$ (9,077,320)	\$ (32,024,648)
Fund Balance - Beginning	\$ 42,771,384	\$ 41,127,763	\$ 41,127,763	\$ 32,050,443
Fund Balance - Ending	\$ 41,127,763	\$ 4,152,383	\$ 32,050,443	\$ 25,795

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 FY2025 Proposed Budget Special Appropriation Funds

Fund 215, Wolf Creek Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$55,746	\$55,746
Anticipated Expenditures	<u>\$55,746</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$55,746
Fund 300, Special Services District Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$1,714	\$1,714
Anticipated Expenditures	<u>\$1,714</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$1,714
Fund 308, Special Revenue Fund T-SPLOST	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$150,000	\$752,254
Use of Fund Balance	\$5,340,191	\$4,748,307
Anticipated Expenditures	<u>\$5,490,191</u>	<u>\$160,370</u>
Ending Fund Balance	\$0	\$5,340,191
Fund 345, Sandy Springs Tax Allocation District	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,125	\$3,125
Anticipated Expenditures	<u>\$3,125</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,125
Fund 419, Clerk of Superior & Magistrate Court Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$115,000	\$348,790
Use of Fund Balance	\$1,165,328	\$1,442,429
Anticipated Expenditures	<u>\$1,280,328</u>	<u>\$625,891</u>
Ending Fund Balance	\$0	\$1,165,328
Fund 420, Solicitor Pretrial Intervention and Diversion Program	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$250,720
Use of Fund Balance	\$200,000	\$160,898
Anticipated Expenditures	<u>\$200,000</u>	<u>\$211,618</u>
Ending Fund Balance	\$0	\$200,000
Fund 421, Sheriff's Sale Fund (SY)	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$300,000	\$685,751
Use of Fund Balance	\$1,015,700	\$804,751
Anticipated Expenditures	<u>\$1,315,700</u>	<u>\$474,802</u>
Ending Fund Balance	\$0	\$1,015,700
Fund 422, D.A.T.E. Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$148,425
Use of Fund Balance	\$1,886,892	\$1,993,846
Anticipated Expenditures	<u>\$1,886,892</u>	<u>\$255,378</u>
Ending Fund Balance	\$0	\$1,886,892
Fund 423, Business Court Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$5,000
Use of Fund Balance	\$95,349	\$94,462
Anticipated Expenditures	<u>\$95,349</u>	<u>\$4,113</u>
Ending Fund Balance	\$0	\$95,349

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

Fulton County FY2025 Proposed Budget Special Appropriation Funds

Fund 429, Superior Court Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502
Fund 433, Law Library Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$504,459
Use of Fund Balance	\$2,342,697	\$2,196,301
Anticipated Expenditures	<u>\$2,342,697</u>	<u>\$358,063</u>
Ending Fund Balance	\$0	\$2,342,697
Fund 434, Co-op Extension	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$10,820
Use of Fund Balance	\$66,676	\$73,439
Anticipated Expenditures	<u>\$66,676</u>	<u>\$17,583</u>
Ending Fund Balance	\$0	\$66,676
Fund 439, Fulton Clerks of Courts Technology Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$503,077
Use of Fund Balance	\$1,346,064	\$1,967,455
Anticipated Expenditures	<u>\$1,346,064</u>	<u>\$1,124,468</u>
Ending Fund Balance	\$0	\$1,346,064
Fund 441, Restricted Assets (SY/MY)	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$640,000	\$487,684
Use of Fund Balance	\$1,978,861	\$1,566,645
Anticipated Expenditures	<u>\$2,618,861</u>	<u>\$75,468</u>
Ending Fund Balance	\$0	\$1,978,861
Fund 442, Federal Equitable Sharing	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$233,961
Use of Fund Balance	\$559,623	\$332,483
Anticipated Expenditures	<u>\$559,623</u>	<u>\$6,821</u>
Ending Fund Balance	\$0	\$559,623
Fund 451, Salute to the Arts	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$3,668	\$3,668
Anticipated Expenditures	<u>\$3,668</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$3,668
Fund 453, Special Revenue Funds	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$258,602	\$258,702
Anticipated Expenditures	<u>\$258,602</u>	<u>\$100</u>
Ending Fund Balance	\$0	\$258,602
Fund 454, Hotel/Motel Tax	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$50,000	\$50,000
Use of Fund Balance	\$50,000	\$0
Anticipated Expenditures	<u>\$100,000</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$50,000

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

Fulton County FY2025 Proposed Budget Special Appropriation Funds

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$155,936	\$170,836
Anticipated Expenditures	<u>\$155,936</u>	<u>\$14,900</u>
Ending Fund Balance	\$0	\$155,936
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 458, Indigent Defense Committee	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20
Fund 462, Fitness Center	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$21,980
Anticipated Expenditures	<u>\$21,980</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$21,980
Fund 468, Employee Service Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$30,000	\$218,953
Use of Fund Balance	\$1,333,586	\$1,289,799
Anticipated Expenditures	<u>\$1,363,586</u>	<u>\$175,166</u>
Ending Fund Balance	\$0	\$1,333,586
Fund 470, NACO Conference	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437
Fund 473, Tree Preservation Trust Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$247,843	\$247,843
Anticipated Expenditures	<u>\$247,843</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$247,843
Fund 474, Tree Plant Trust Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537
Fund 84C, PEG Fund	<u>FY2025</u>	<u>FY2024</u>
Anticipated Revenues	\$0	\$60,000
Use of Fund Balance	\$189,900	\$186,567
Anticipated Expenditures	<u>\$189,900</u>	<u>\$56,667</u>
Ending Fund Balance	\$0	\$189,900

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

Fulton County FY2025 Proposed Budget Special Appropriation Funds

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

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

Position Changes for Budget Year 2025

New Classifications

2025 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
County Manager Customer Service Specialist	100	118	1000	11	\$43,622	12/18/2024

Position Transfers

Temporary / Seasonal Positions

2025 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
County Manager							
101090	Summer Intern	100	118	1812	1004	12/18/2024	12/31/2025
122473	Intern	100	118	1812	1004	12/18/2024	12/31/2025
88834	Intern	100	118	1812	1004	12/18/2024	12/31/2025
96459	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
96460	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
96468	Summer Intern	100	118	1823	1004	12/18/2024	12/31/2025
104102	Intern	100	118	1823	1004	12/18/2024	12/31/2025
104103	Intern	100	118	1823	1004	12/18/2024	12/31/2025
Information Technology							
113764	Lead Application Developer	100	220	2202	1003	12/18/2024	12/31/2025
122210	Lead Application Manager	100	220	2204	1003	12/18/2024	12/31/2025
116794	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117427	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116789	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116771	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117622	Management / Policy Analyst I - TEMP	100	220	2204	1004	12/18/2024	12/31/2025
113819	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116787	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117520	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116791	Intern	100	220	2204	1004	12/18/2024	12/31/2025
116941	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117519	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117523	Intern	100	220	2204	1004	12/18/2024	12/31/2025
117815	Assistant to Clerk- Probate Court	100	220	2204	1004	12/18/2024	12/31/2025
Library							
122584	HS Outreach Specialist	100	650	6300	1004	12/18/2024	12/31/2025
122586	HS Outreach Specialist	100	650	6300	1004	12/18/2024	12/31/2025
Public Works							
20924	Administrative Specialist	201	540	5459	1004	12/18/2024	12/31/2025
123384	Intern	201	540	5401	1005	12/18/2024	12/31/2025
123385	Intern	201	540	5401	1005	12/18/2024	12/31/2025
87680	Asst Director Public Works	201	540	5401	1003	12/18/2024	12/31/2025
DREAM							
66534	Facilities Project Director	100	520	5201	1003	12/18/2024	12/31/2025
137543	Contract Administrator	100	520	5201	1003	12/18/2024	12/31/2025
State Court - General							
20182	Court Operating Specialist	100	420	4201	1004	12/18/2024	12/31/2025
20183	Court Operating Specialist	100	420	4201	1005	12/18/2024	12/31/2025
56687	Intern	100	420	4201	1004	12/18/2024	12/31/2025
56688	Intern	100	420	4201	1005	12/18/2024	12/31/2025
56689	Intern	100	420	4201	1005	12/18/2024	12/31/2025
89055	Fin Sp Supervisor	100	420	4201	1004	12/18/2024	12/31/2025
Superior Court General							
124915	Litigation Mgr	100	450	4501	1005	12/18/2024	12/31/2025
124917	Court Acct I	100	450	4501	1005	12/18/2024	12/31/2025
Tax Assessor							
117675	Tax Appraisal Clerk II	100	240	2403	1005	12/18/2024	12/31/2025
Economic Development							
121075	Film Marketing Coordinator	100	120	2618	1003	12/18/2024	12/31/2025
Registration and Elections							
131142	Summer Intern	100	265	2651	1004	12/18/2024	12/31/2025
131143	Summer Intern	100	265	2651	1004	12/18/2024	12/31/2025

2025 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
State Court General							
20182	Court Operations Specialist	100	420	4201	1004	12/18/2024	12/31/2025
20183	Court Operations Specialist	100	420	4201	1004	12/18/2024	12/31/2025
56687	Internship	100	420	4201	1005	12/18/2024	12/31/2025
56688	Internship	100	420	4201	1005	12/18/2024	12/31/2025
56689	Internship	100	420	4201	1005	12/18/2024	12/31/2025
89055	Financial Support Supervisor	100	420	4201	1004	12/18/2024	12/31/2025
144917	Summer Internship	100	420	4201	1005	12/18/2024	12/31/2025
144908	Summer Internship	100	420	4201	1005	12/18/2024	12/31/2025
State Court Judges							
56686	Summer Internship	100	421	4220	1005	12/18/2024	12/31/2025
56523	Summer Internship	100	421	4241	1005	12/18/2024	12/31/2025
74731	Summer Internship	100	421	4241	1005	12/18/2024	12/31/2025
137795	Internship	100	421	4263	1005	12/18/2024	12/31/2025

Range Change/Salary Change Positions

2025 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
	HIV Elimination								
0033429	Director, HIV Elimination	461	270	2710	1000	30	\$199,100	Range Change - From	12/18/2024
		461	270	2710	1000	31	\$219,010	Range Change - To	12/18/2024



INTER-OFFICE MEMORANDUM

TO: Department Heads and Elected Officials
THROUGH: Hakeem K. Oshikoya, Finance Director *HKO*
FROM: Sabrina McTier, Budget Manager *SMC*
DATE: November 15, 2024
SUBJECT: Annual Hardware & Software Maintenance List

The Annual Hardware & Software Maintenance List has not been fully completed and vetted and it will not be included with the 2025 Proposed Budget materials. The Purchasing Department and Department of Information Technology will present and submit the AML List. We will include with the 2025 Revised Proposed Budget materials.

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