



OCTOBER BUDGET SOUNDINGS

October 15, 2025

Presented

to the

Board of Commissioners

by the

Finance Department

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
October 15, 2025 Sounding

GENERAL FUND:**OCTOBER 15, 2025 SOUNDINGS:**

	Contingency Actions	Non-Agency Actions
Beginning Contingency as of January 1, 2025:	\$ 1,000,000	\$ -
Less March Soundings 3/19/25 [Special]	\$ -	\$ -
Less April Soundings: 4/2/25	\$ -	\$ -
Less April Soundings: 4/16/25	\$ -	\$ -
Less May Soundings: 5/7/25	\$ -	\$ (1,700,000)
Less May Soundings: 5/21/25	\$ -	\$ -
Less June Soundings: 6/4/25	\$ -	\$ -
Less June Soundings: 6/18/25	\$ -	\$ (38,772)
Less July Soundings: 7/9/25	\$ -	\$ -
Less August Soundings: 8/6/25	\$ (131,000)	\$ -
Less August Soundings: 8/20/25	\$ -	\$ -
Less September Soundings: 9/3/25	\$ -	\$ -
Less September Soundings: 9/17/25	\$ -	\$ -
Less October Soundings: 10/1/25	\$ -	\$ (1,700,000)
Less October Soundings: 10/15/25	\$ -	\$ (5,649,732)
Ending Contingency Balance:	<u>\$ 869,000</u>	<u>\$ (9,088,504)</u>

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Department Name & Agency Number

Amount

Amount

3	Non Agency		-\$5,649,732
3	Various Departments		\$5,649,732
	Item 25-0745 - approved by BOC: Transfer funds from the Non-Agency Department budget to the Arts and Culture Department budget to fulfill the BOC-approved Commissioner Action Item amending the budget of Arts and Culture with an increase of \$1,700,000 to fund Contracts for Services (CFS) - October 1		
	Non-Agency		-\$1,700,000
	Arts and Culture		\$1,700,000
	Item 25-0604 - approved by BOC: Transfer funds from the Non-Agency Department budget to the Medical Examiner Department budget to fund the remaining decedent transport services for FY25 following the termination of the prior vendor contract..		
	Non-Agency	-\$131,000	
	Medical Examiner	\$131,000	
	Item 25-0467 - approved by BOC: Transfer funds from the Non-Agency to the County Manager budget appointment of the Correctional Operations Technical Advisor for FY2025 - June 18th		
	Non-Agency		-\$38,772
	County Manager		\$38,772
	Item 25-0300 - approved by BOC Accountability Court Consolidation Position and Corresponding Funding Transfer - April 16th		
	Magistrate Court - 422		-\$62,844
	State Court - 420		-\$277,087
	Superior Court - 450		\$339,932
	Item 25-0346 - approved by BOC Transfer Funds from Non Agency to DBHDD for Diversion Center Support - May 7th		
	Non-Agency - Dept 999		-\$1,700,000
	Behavioral Health - Dept 755		\$1,700,000
	Total Request from Contingency	\$0	\$0
	Total Fund Impact	\$0	\$0

BUDGET SOUNDINGS FACT SHEET

October 15, 2025 Sounding

GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Increase funding for various departments to supplement the 2025 budget as a result of the personnel cost impact of the FY25 Pay for Performance Bonus, Compensated Absences payouts and Employee Medical Funding.

<u>Department</u>	<u>Funding Line</u>	<u>Funding Line Name</u>	<u>Increase</u>	<u>Decrease</u>
Commissioner - District 2	100-102-1021-1500	Contingency	31,910	
Commissioner - District 4	100-104-1042-1500	Contingency	40,500	
County Manager	100-118-1809-1500	Contingency	126,040	
Community Development	100-121-1211-1500	Contingency	58,190	
External Affairs	100-130-1303-1500	Contingency	51,360	
Arts and Culture	100-181-1810-1500	Contingency	99,830	
Diversity and Civil Rights	100-186-1822-1500	Contingency	19,720	
Information Technology	100-220-2205-1500	Contingency	586,882	
Purchasing	100-230-2301-1500	Contingency	127,130	
Child Attorney	100-237-4902-1500	Contingency	117,000	
Tax Commissioner	100-245-2451-1500	Contingency	331,920	
Police	100-320-3202-1500	Contingency	227,990	
Sheriff	100-330-3300-1500	Contingency	549,000	
Emergency Services -911	100-333-3333-1500	Contingency	35,650	
Medical Examiner	100-340-3400-1500	Contingency	180,000	
Solicitor General	100-400-4000-1500	Contingency	100,000	
Juvenile Court	100-405-4051-1500	Contingency	700,080	
Probate Court	100-410-4100-1500	Contingency	49,280	
County Marshall	100-419-4202-1500	Contingency	152,000	
Magistrate Court	100-422-4205-1500	Contingency	284,440	
Superior Court Judges	100-451-4630-1500	Contingency	216,550	
Clerk of Superior Court and Magistrate Court	100-470-4701-1500	Contingency	144,000	
District Attorney	100-480-4800-1500	Contingency	966,100	
Public Defender	100-490-4900-1500	Contingency	454,160	
Non-Agency (Contingency)	100-999-S222-1500			\$5,649,732

Purpose (Justification):

Funding is requested to increase funding for various departments to supplement the 2025 budget as a result of the personnel cost impact of the Pay for Performance Bonus, Compensated Absence Payout, and Employee Medical Expense. Funds for these adjustments were included in the Non-Agency budget as part of the adopted budget. This reserve in Non-Agency is to be used to supplement the budget for those departments that were not able to harvest sufficient salary savings throughout the year to cover the increase in personnel costs for the remainder of fiscal year 2025.

The funding for this amendment will be a transfer from the reserves located in Non-Agency and earmarked in the 2025 adopted budget for this purpose. The transfer amount from Non-Agency is \$5,649,732.

Included in Soundings per County Manager's direction.

Commissioner - District 2	\$	31,910
Commissioner - District 4		40,500
County Manager		126,040
Community Development		58,190
External Affairs		51,360
Arts and Culture		99,830
Diversity and Civil Rights		19,720
Information Technology		586,882
Purchasing		127,130
Child Attorney		117,000
Tax Commissioner		331,920
Police		227,990

Sheriff	\$	549,000
Emergency Services - 911		35,650
Medical Examiner		180,000
Solicitor General		100,000
Juvenile Court		700,080
Probate Court		49,280
County Marshall		152,000
Magistrate Court		284,440
Superior Court Judges		216,550
Clerk of Superior Court and Magistrate Court		144,000
District Attorney		966,100
Public Defender		454,160