



**FULTON  
COUNTY**

# JUNE BUDGET SOUNDINGS

June 21, 2023

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**Presented**

**to the**

**Board of Commissioners**

**by the**

**Finance Department**

FULTON COUNTY, GEORGIA  
SUMMARY OF BUDGET SOUNDINGS FACT SHEET  
June 21, 2023 Soundings

**GENERAL FUND:**

**June 21, 2023 SOUNDINGS:**

	<u>Contingency</u> <u>Actions</u>	<u>Non-Contingency</u> <u>Actions</u>
Beginning Contingency as of January 1, 2023:	\$1,000,000	\$0
Less April Soundings: 4/12/23	0	\$0
Less April Soundings: 4/19/23	0	\$0
Less May Soundings: 5/3/23	0	\$0
Less May Soundings: 5/17/23	0	\$0
Less June Soundings: 6/7/23	(136,786)	\$0
Less June Soundings: 6/21/23	0	\$0
Less July Soundings: 7/12/23	0	\$0
Less August Soundings: 8/2/23	0	\$0
Less August Soundings: 8/16/23	0	\$0
Less September Soundings: 9/6/23	0	\$0
Less September Soundings: 9/20/23	0	\$0
Less October Soundings: 10/4/23	0	\$0
Less October Soundings: 10/18/23	0	\$0
Ending Contingency Balance:	<u>\$863,214</u>	<u>\$0</u>

Page #	Department Name & Agency Number	Amount	Amount
3	Registration and Elections	0	
4	Police Department	126,320	
4	Non Agency Contingency	(126,320)	
	<b>Total Request from Soundings Contingency</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Fund Impact</b>	<b>\$0</b>	<b>\$0</b>

GENERAL FUND

June 21, 2023 Soundings

Strategic Priority Area: Open and Responsible GovernmentAction Required:

Modify the 2023 Annual Hardware and Software Maintenance and Support List

**Annual Hardware and Software Maintenance and Support List - 2023**

Type	Vendor Name	Product Name	Description	User Agency	2023 Expenditure	Add'l Amt	Funding Source	Comments
Software	SOE Software d/b/a/Scytl	Election Night Reporting Software	Election Night Reporting	Registration & Elections	\$9,000.00	\$4,285	Registration & Elections	Increase Spending Authority to \$13,285.

Purpose (Justification):

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2023 Adopted Budget. The requested changes will be funded within the department's existing budget and will not result in any budget adjustments.

Fulton County Registration and Elections requests an increase in spending authority to AML item #310, SOE Software d/b/a/ SCYTL, in the amount of \$4,285 to bring the total for the year 2023 to \$13,285. The reason for the request is due to an increase of the contract. No additional funding is being requested.

**BUDGET SOUNDINGS FACT SHEET**  
**June 21, 2023 Soundings**

**GENERAL FUND**

**Strategic Priority: Justice and Safety**

**Action Required:**

Increase the FY2023 Budget for Police Department – \$126,320

<b><u>Police</u></b>		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-320-5207-1500	Contingency	\$126,320	

<b><u>Non-Agency Contingency</u></b>		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-999-S222-1900	Non Agency Contingency		\$126,320

**Purpose (Justification):**

Fulton County Police Department request a budget increase of \$126,320 for two new Police Officers-II positions approved by the BOC on January 18th, 2023 via new position list. These positions are part of the Safety and Security Hardening Access Points of and around county facilities.

**The funding for the positions are in Non-Agency and will be transferred to Police.**

**Included in Soundings per County Manager's direction.**

FULTON COUNTY, GEORGIA  
SUMMARY OF BUDGET SOUNDINGS FACT SHEET  
June 21, 2023 Soundings

**GENERAL FUND:**

<b>June 21, 2023 SOUNDINGS:</b>	<b>Non-Agency Security Reserve <u>Actions</u></b>
Beginning Contingency as of January 1, 2023:	\$1,000,000
Less April Soundings: 4/12/23	0
Less April Soundings: 4/19/23	0
Less May Soundings: 5/3/23	0
Less May Soundings: 5/17/23	0
Less June Soundings: 6/7/23	0
Less June Soundings: 6/21/23	(660,660)
Less July Soundings: 7/12/23	0
Less August Soundings: 8/2/23	0
Less August Soundings: 8/16/23	0
Less September Soundings: 9/6/23	0
Less September Soundings: 9/20/23	0
Less October Soundings: 10/4/23	0
Less October Soundings: 10/18/23	0
Ending Contingency Balance:	<u>\$339,340</u>

Page #	Department Name & Agency Number	Amount
6	Police	660,660
6	Non-Agency Security Reserve	(660,660)
<b>Total Request from Security Reserve</b>		<b>(660,660)</b>
<b>Total Fund Impact</b>		<b>\$0</b>

**GENERAL FUND**

**June 21, 2023 Soundings**

**Strategic Priority Area: Justice and Safety**

**Action Required:**

Increase the FY2023 Budget for the Police Department – \$660,660

**Police Department**

100-320-5207-1174

Security Services

**Increase**

\$660,660

**Decrease**

**Non-Agency Security Reserve**

100-999-S222-1900

Non-Agency Security Reserve

**Increase**

**Decrease**

\$660,660

**Purpose (Justification):**

The Police Department requests a budget increase of \$660,660 to provide additional Armed and Unarmed Security Services requested by Library for 4/1/2023 – 11/30/2023.

**Included in Soundings per County Manager's direction.**

FULTON COUNTY, GEORGIA  
SUMMARY OF BUDGET SOUNDINGS FACT SHEET  
June 21, 2023 Soundings

**GENERAL FUND:**

**June 21, 2023 SOUNDINGS:**

**Non-Agency Special  
Elections Reserve  
Actions**

Beginning Contingency as of January 1, 2023:	\$15,000,000
Less April Soundings: 4/12/23	(949,398)
Less April Soundings: 4/19/23	0
Less May Soundings: 5/3/23	0
Less May Soundings: 5/17/23	0
Less June Soundings: 6/7/23	0
Less June Soundings: 6/21/23	0
Less July Soundings: 7/12/23	0
Less August Soundings: 8/2/23	0
Less August Soundings: 8/16/23	0
Less September Soundings: 9/6/23	0
Less September Soundings: 9/20/23	0
Less October Soundings: 10/4/23	0
Less October Soundings: 10/18/23	0
Ending Contingency Balance:	<u>\$14,050,602</u>

Page #	Department Name & Agency Number	Amount
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<b>Registration &amp; Elections (Special Election - May 16, 2023)</b>	<b>639,581</b>
<b>Non-Agency Special Elections Reserve</b>	<b>(639,581)</b>
<b>Registration &amp; Elections (Run-Off - June 13, 2023)</b>	<b>309,817</b>
<b>Non-Agency Special Elections Reserve</b>	<b>(309,817)</b>
<b>Total Request from Contingency</b>	<b>(949,398)</b>
<b>Total Fund Impact</b>	<b>\$0</b>