

EXPERIENCE FULTON...YOUR AAA RATED GOVERNMENT



**FULTON
COUNTY**

FULTON COUNTY GEORGIA

2026

PROPOSED BUDGET

NOVEMBER 15, 2025

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

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

Introduction

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

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

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

This plan acknowledges our pressures and resources, addresses our mandates, ensures sufficient levels of service for our citizens, emphasizes the need for additional resources and meets lingering challenges expected to continue over the short and long term.

FY2026 Proposed Budget

In accordance with the statutory responsibilities of the County Manager, the FY2026 Proposed Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's proposed appropriated budget is \$1.42 billion, including \$1.053 billion in

funding for the General Fund.

General Fund Summary

The FY2026 Proposed Expenditure Budget of \$1.053 billion is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

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

Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2026 Expenditure Budget is \$30 million, including an appropriated, but unallocated, reserve of approximately \$23.8 million. The revenue projection reflects maintaining actual amounts in property tax revenue, licenses and permits. The budget assumes a millage rate sufficient to continue to fund Municipal-type services in the remaining unincorporated area.

The FY2026 Airport Fund Proposed Expenditure Budget is \$7.9 million. It includes an increase in activity between Public Works and Fire in conjunction with the re-development of the Fulton County Executive Airport. Resources will be utilized to continue funding the Airport Master Plan and includes the opening of the Aircraft Rescue Fire Fighting (ARFF) program.

The FY2026 Water and Sewer Revenue Proposed Expenditure Budget is \$181 million, including debt service. Revenue is projected at \$188 million. This projection includes approximately a \$7

million increase over the projected FY2025 revenue. This is in line with the interest revenue and the multi-year plan to increase rates for improvements to water lines and sewage treatment plants.

Strategic Framework

The FY2026 proposed budget reflects our commitment to the County's focus areas and takes into consideration the operational impact of changes occurring because of local, state, federal legislation and economic driven pressures. The budget plan will also continue to fund important initiatives.

As discussed in recent meetings and to maintain our commitment to the County's strategic framework; we aligned every initiative funded to one of five key focus areas associated with our strategic plan. These Focus Areas are:

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

Focus Areas

Below you will find a brief narrative of FY2025 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2026.

Health and Human Services -2025

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

The Department of Senior Services continued administration of its rideshare programs and provided over 117,000 rides with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents. The Community Services Program (CSP) awarded funds to public service agencies, which we project will serve tens of thousands of Fulton County constituents in 2025. We also continued our investment in ensuring healthy foods were available to residents by

leveraging final resources from the American Rescue Plan Act for our Fulton Fresh program. The Department of Behavioral Health and Developmental Disabilities served over 4,329 clients across 15 programs representing numerous client contacts.

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

During 2025, Fulton County continued its support of the Fulton County Board of Health. In partnership with Grady Health System, we continued our support of indigent residential medical care and maintained partnership in the two Grady health clinics within the county's healthcare desert.

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

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

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

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

-2026

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

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

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

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

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

A continued partner in providing wrap around and Behavioral Health services, we plan to continue support of the Pre-Arrest Trial Diversion center at the Atlanta City Detention Center.

Justice and Safety

-2025

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

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

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

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

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

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

We continued construction of a public safety training center.

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

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

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

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

-2026

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

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

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

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

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

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

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

Open and Responsible Government

-2025

The County maintained our AAA bond rating from Fitch Ratings which incorporates the county's financial resilience, budgetary flexibility and general fund reserves.

The County received the Distinguished Budget Presentation award and the Excellence in Financial Reporting award from the Government Finance Officers Association.

We are undergoing a complete upgrade of our ERP system.

We maintained operations at our new Elections Warehouse and Operations center and successfully organized and managed the Public Service Commissioner elections throughout the year in an effective and efficient manner.

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

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

-2026

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

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

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

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

standards.

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

Infrastructure and Economic Development

-2025

The County continued to strengthen our cybersecurity and IT infrastructure to mitigate future attacks.

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

Our IT Infrastructure Team continued education and support of educating the workforce of dangers associated with cybersecurity through an increased technological workforce.

Our Physical Infrastructure Team continued to maintain our facilities and focused on finalizing construction projects, backflow prevention and general government facility maintenance, repair and improvements. The team continued the Infrastructure Remodernization (formerly known as the Reimagining the Workplace) initiative to consolidate and modernize workspaces with the goals of safety, flexibility, effectiveness, efficiency, productivity, and increased customer service.

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

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

-2026

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

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

We will continue our investment in capital projects with our pay as you go program with a focus on developing tools to address capital needs around the county.

We will implement the vehicle and equipment lease program to provide replacement vehicles in accordance with county policy.

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

We will continue our county-wide animal services at the world-class animal services shelter with the goal of increasing adoption rates.

Arts and Libraries

-2025

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

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

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

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

-2026

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

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

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

Conclusion

In 2026, the County will continue a course of providing efficient high-impact service within the standard financial resources available. We will continue to inform the Board of the additional costs and corresponding financial resources necessary to address the federal consent decree. This \$1.4 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

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



Richard "Dick" Anderson
County Manager, Fulton County

**Fulton County, GA
FY2026 Proposed Budget
by Fund and Year**

in millions \$

Fund Name	FY2022 Amended Budget	FY2023 Amended Budget	FY2024 Amended Budget	FY2025 Amended Budget	FY2026 Proposed Budget
General Fund	\$ 857.2	\$ 897.5	\$ 954.1	\$ 989.8	\$ 1,053.2
Airport Fund	7.6	7.6	7.8	7.9	8.0
Water Revenue Fund	159.3	185.4	164.1	171.0	181.4
Water Renewal Fund	100.1	111.4	105.5	99.0	19.1
FID Fund	28.2	27.9	28.3	31.1	30.0
Animal Services Fund	-	-	12.4	12.8	13.2
911 Emergency Fund	8.6	8.2	8.9	9.3	9.6
Bond Fund Library	15.6	16.6	16.6	16.6	15.6
Risk Fund	64.2	64.9	60.0	70.1	88.0
Special Appropriation	17.5	18.8	22.2	23.7	23.8
Grand Total	\$ 1,258.3	\$ 1,338.2	\$ 1,379.9	\$ 1,431.1	\$ 1,441.7

Fulton County, GA
FY2026 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	\$ 157.4	\$ 498.9	\$ 201.5	\$ 150.6	\$ 44.8	\$ 1,053.2
Airport Fund	-	\$ 2.2	\$ -	\$ 5.8	\$ -	\$ 8.0
Water Revenue Fund	-	\$ -	\$ 5.5	\$ 175.8	\$ -	\$ 181.4
Water Renewal Fund	-	\$ -	\$ -	\$ 19.1	\$ -	\$ 19.1
FID Fund	-	\$ 4.6	\$ 0.1	\$ 25.3	\$ -	\$ 30.0
Animal Services Fund	-	\$ 13.2	\$ -	\$ -	\$ -	\$ 13.2
911 Emergency Fund	-	\$ 9.6	\$ -	\$ -	\$ -	\$ 9.6
Bond Fund Library	-	\$ -	\$ -	\$ -	\$ 15.6	\$ 15.6
Risk Fund	-	\$ -	\$ 88.0	\$ -	\$ -	\$ 88.0
Special Appropriation	0.2	\$ 15.7	\$ 1.9	\$ 5.4	\$ 0.5	\$ 23.8
Grand Total	\$ 157.6	\$ 544.2	\$ 297.0	\$ 382.0	\$ 60.9	\$ 1,441.7

Fulton County, GA
FY2026 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 and Culture	\$ -	\$ -	\$ -	\$ -	\$ 7.9	\$ 7.9
At Large	-	-	0.8	-	-	0.8
Behavioral Health	23.3	-	-	-	-	23.3
Board of Health	10.9	-	-	-	-	10.9
Child Attorney	-	3.9	-	-	-	3.9
Commission District 1	-	-	0.6	-	-	0.6
Commission District 2	-	-	0.6	-	-	0.6
Commission District 3	-	-	0.7	-	-	0.7
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.8	-	-	0.8
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	18.7	-	-	18.7
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.4	-	-	4.4
County Marshal	-	8.2	-	-	-	8.2
Department of Community Development	10.4	-	-	-	-	10.4
District Attorney	-	40.4	-	-	-	40.4
Diversity and Civil Rights Compliance	-	-	1.9	-	-	1.9
Economic Development	-	-	-	1.5	-	1.5
Emergency Management	-	10.4	-	-	-	10.4
Emergency Services	-	13.9	-	-	-	13.9
External Affairs	-	-	3.0	-	-	3.0
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	15.7	-	-	15.7
Fire	-	2.6	-	-	-	2.6
Grady Hospital	51.5	-	-	-	-	51.5
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.7	-	-	6.7
Information Technology	-	-	-	50.2	-	50.2
Juvenile Court	-	18.6	-	-	-	18.6
Library	-	-	-	-	32.9	32.9
Magistrate Court	-	6.1	-	-	-	6.1
Medical Examiner	-	6.8	-	-	-	6.8
Non-Agency	28.0	115.4	156.3	151.9	20.1	471.7
Office of the County Auditor	-	-	1.6	-	-	1.6
Police	-	21.3	-	-	-	21.3
Probate Court	-	6.5	-	-	-	6.5
Public Defender	-	28.0	-	-	-	28.0
Public Works	0.2	-	-	130.3	-	130.6
Purchasing	-	-	5.1	-	-	5.1
Real Estate and Asset Management	-	1.0	-	48.1	-	49.1
Registration and Elections	-	-	32.9	-	-	32.9
Senior Services	31.4	-	-	-	-	31.4
Sheriff Office	-	157.9	-	-	-	157.9
State Court-All Judges	-	8.7	-	-	-	8.7
State Court-General	-	9.3	-	-	-	9.3
State Court-Solicitor	-	16.2	-	-	-	16.2
Superior Court-All Judges	-	10.2	-	-	-	10.2
Superior Court-Clerk (COSMC)	-	28.3	-	-	-	28.3
Superior Court-General	-	30.4	-	-	-	30.4
Tax Assessor	-	-	23.8	-	-	23.8
Tax Commissioner	-	-	20.3	-	-	20.3
Grand Total	\$ 157.6	\$ 544.2	\$ 297.0	\$ 382.0	\$ 60.9	\$ 1,441.7

Fulton County, GA
FY2026 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 and Culture	\$ -	\$ -	\$ -	\$ -	\$ 7.7	\$ 7.7
At Large	-	-	0.8	-	-	0.8
Behavioral Health	23.3	-	-	-	-	23.3
Board of Health	10.9	-	-	-	-	10.9
Child Attorney	-	3.9	-	-	-	3.9
Commission District 1	-	-	0.6	-	-	0.6
Commission District 2	-	-	0.6	-	-	0.6
Commission District 3	-	-	0.7	-	-	0.7
Commission District 4	-	-	0.8	-	-	0.8
Commission District 5	-	-	0.8	-	-	0.8
Commission District 6	-	-	0.8	-	-	0.8
County Attorney	-	-	5.5	-	-	5.5
County Comm Clerk	-	-	1.4	-	-	1.4
County Manager	-	-	4.4	-	-	4.4
County Marshal	-	8.2	-	-	-	8.2
Department of Community Development	10.4	-	-	-	-	10.4
District Attorney	-	39.4	-	-	-	39.4
Diversity and Civil Rights Compliance	-	-	1.9	-	-	1.9
Economic Development	-	-	-	1.5	-	1.5
Emergency Management	-	2.3	-	-	-	2.3
Emergency Services	-	3.9	-	-	-	3.9
External Affairs	-	-	3.0	-	-	3.0
Family & Childrens Services	1.7	-	-	-	-	1.7
Finance	-	-	8.4	-	-	8.4
Grady Hospital	51.5	-	-	-	-	51.5
HIV Elimination	0.2	-	-	-	-	0.2
Human Resources	-	-	6.3	-	-	6.3
Information Technology	-	-	-	48.7	-	48.7
Juvenile Court	-	18.6	-	-	-	18.6
Library	-	-	-	-	32.5	32.5
Magistrate Court	-	6.1	-	-	-	6.1
Medical Examiner	-	6.8	-	-	-	6.8
Non-Agency	28.0	109.0	82.0	51.7	4.6	275.3
Office of the County Auditor	-	-	1.6	-	-	1.6
Police	-	14.8	-	-	-	14.8
Probate Court	-	6.4	-	-	-	6.4
Public Defender	-	28.0	-	-	-	28.0
Public Works	-	-	-	0.5	-	0.5
Purchasing	-	-	5.1	-	-	5.1
Real Estate and Asset Management	-	-	-	48.1	-	48.1
Registration and Elections	-	-	32.6	-	-	32.6
Senior Services	31.4	-	-	-	-	31.4
Sheriff Office	-	156.3	-	-	-	156.3
State Court-All Judges	-	8.7	-	-	-	8.7
State Court-General	-	8.9	-	-	-	8.9
State Court-Solicitor	-	14.6	-	-	-	14.6
Superior Court-All Judges	-	10.2	-	-	-	10.2
Superior Court-Clerk (COSMC)	-	24.2	-	-	-	24.2
Superior Court-General	-	28.6	-	-	-	28.6
Tax Assessor	-	-	23.7	-	-	23.7
Tax Commissioner	-	-	20.3	-	-	20.3
Grand Total	\$ 157.4	\$ 498.9	\$ 201.5	\$ 150.6	\$ 44.8	\$ 1,053.2

FY2026 Proposed Budget by Program and Focus Area

Arts and Libraries

Department	Program	Fund	FY26 Proposed Budget
181 - Arts & Culture	1302 - Broadcast & Cable	General	990,045.00
181 - Arts & Culture	1810 - Arts & Culture	General	5,197,515.30
181 - Arts & Culture	1813 - Arts & Culture - West End Perf	General	295,345.00
181 - Arts & Culture	1814 - Arts & Culture - Ocee/Warsaw Com	General	200,000.00
181 - Arts & Culture	1816 - Arts & Culture - Abernathy Arts	General	189,824.00
181 - Arts & Culture	1818 - Aviation Community Cultural Center	General	342,769.00
181 - Arts & Culture	1819 - Hammonds House	General	200,000.00
181 - Arts & Culture	1820 - Chattahoochee Nature Center	General	200,000.00
181 - Arts & Culture	ACSP - Arts & Culture Special Events	General	133,000.00
181 - Arts & Culture	1810 - Arts & Culture	Special	3,668.00
181 - Arts & Culture	6521 - Video Communications - 84C	Special	57,620.00
650 - Library	6300 - Co-Op Extension - Family & Consumer Science	General	25,280.00
650 - Library	6303 - Co-Op Extension - 4H Program	General	89,052.00
650 - Library	6304 - Co-Op Extension - Agriculture & Natural Resources Program	General	357,912.00
650 - Library	6565 - Library - Public Services Operations	General	22,224,025.54
650 - Library	6566 - Library - Support Services	General	6,241,551.00
650 - Library	6585 - GPLS - Georgia Public Library Services	General	3,531,844.00
650 - Library	6300 - Co-Op Extension - Family & Consumer Science	Special	18,677.00
650 - Library	6303 - Co-Op Extension - 4H Program	Special	56,958.00
650 - Library	6501 - Library-Administration	Special	258,175.00
650 - Library	6501 - Library-Administration	Special	128,437.00
999 - Non-Agency	D250 - Bond Retirement Administration	Bond Retirement	14,987,712.00
999 - Non-Agency	D250 - Arts and Libraries	General	4,555,092.07

Total 60,284,501.91

FY2026 Proposed Budget by Program and Focus Area

Health and Human Services

Department	Program	Fund	FY26 Proposed Budget
121 - Department of Community Development	1211 - Grant & Community Partnership	General	625,020.00
121 - Department of Community Development	1212 - Permanent & Supportive Housing	General	689,442.00
121 - Department of Community Development	1221 - Children & Youth Services	General	548,076.00
121 - Department of Community Development	18HR - Senior Services-Sr. Home Repair	General	662,401.00
121 - Department of Community Development	2615 - Community Development	General	2,373,186.63
121 - Department of Community Development	5750 - Land Bank	General	113,223.00
121 - Department of Community Development	CSG2 - Community Service Grant	General	5,363,958.00
183 - Department of Senior Services	1830 - Senior Services Administration	General	3,131,881.00
183 - Department of Senior Services	1838 - Indigent Burial	General	665,431.00
183 - Department of Senior Services	183O - Senior Services-Adult Day Care-BENSON	General	707,914.00
183 - Department of Senior Services	183P - Senior Services-Adult Day Care-BOWDEN	General	694,742.00
183 - Department of Senior Services	183Q - Senior Services-Adult Day Care-DARNELL	General	689,728.00
183 - Department of Senior Services	183R - Senior Services-Adult Day Care-MILLS	General	734,170.00
183 - Department of Senior Services	183S - Senior Services-Sr.Multipurpose Ctr-BENSON	General	1,371,765.00
183 - Department of Senior Services	183T - Senior Services-Sr.Multipurpose Ctr-BOWDEN	General	1,481,688.00
183 - Department of Senior Services	183U - Senior Services-Sr.Multipurpose Ctr-DARNELL	General	1,628,462.00
183 - Department of Senior Services	183V - Senior Services-Sr.Multipurpose Ctr-MILLS	General	1,490,839.00
183 - Department of Senior Services	183W - Senior Services-Senior Transportation	General	11,556,605.68
183 - Department of Senior Services	183X - Volunteer Services	General	280,492.00
183 - Department of Senior Services	183Y - Case Management	General	1,933,655.00
183 - Department of Senior Services	183Z - Senior Services-Sr. Congregate Dining/Senior Center	General	79,615.00
183 - Department of Senior Services	18DH - Senior Services - Adult Day Care - Health	General	1,502,098.00
183 - Department of Senior Services	18HM - Senior Services-Sr. Home Delivered Meals	General	617,781.00
183 - Department of Senior Services	18IA - Senior Services-Information and Assistance	General	397,805.00
183 - Department of Senior Services	18IS - Senior Services-In-Home Services	General	1,148,179.00
183 - Department of Senior Services	18KC - Human Services -Out of Home Respite	General	57,705.00
183 - Department of Senior Services	18NC - Sr. Services-Neighborhood Centers	General	1,224,949.00
270 - HIV Elimination	2710 - HIV AIDS	General	178,055.32
620 - DFACS	6200 - Dfacs -	General	600,000.00
620 - DFACS	6203 - Dfacs - Emergency Shelter	General	15,255.00
620 - DFACS	6206 - Dfacs - Eligibility Determination	General	272,136.00
620 - DFACS	6207 - Dfacs - Foster Care	General	312,449.00
620 - DFACS	6208 - Dfacs - Indigent Burials	General	432,626.82
620 - DFACS	6209 - Dfacs - Interim/General Assistance	General	35,000.00
730 - Grady Hospital	7300 - Grady Hospital	General	51,535,540.00
750 - Health Department	8001 - Administrative Services	General	10,236,058.21
750 - Health Department	8201 - Administrative Services-Salary Supplement	General	700,000.00
755 - Behavioral Health	8226 - General	General	9,051,224.61
755 - Behavioral Health	8231 - Core Capacity	General	2,954,864.00
755 - Behavioral Health	8239 - Core Capa-824	General	1,583,454.00
755 - Behavioral Health	8240 - Community sup824	General	1,032,568.00
755 - Behavioral Health	8241 - Day & Employ - 824	General	750,230.00
755 - Behavioral Health	8258 - St. Terese House	General	5,239,848.00
755 - Behavioral Health	BHIF - Behavioral Health Initiative Fund	General	2,650,747.00
999 - Non-Agency	S202 - Health and Human Services	General	28,039,336.20

Total **157,390,203.47**

FY2026 Proposed Budget by Program and Focus Area

Infrastructure and Economic Development

Department	Program	Fund	FY26 Proposed Budget
120 - Economic Development	2617 - Economic Development	General	988,419.82
120 - Economic Development	2618 - Workforce General	General	521,545.00
220 - Information Technology	2201 - Department Relations	General	10,481,527.00
220 - Information Technology	2202 - Enterprise Appliciations	General	10,101,000.75
220 - Information Technology	2203 - Technology Operations	General	14,502,472.37
220 - Information Technology	2204 - IT Strategy & Artchitecture	General	8,196,542.00
220 - Information Technology	2205 - IT Management	General	5,426,083.00
220 - Information Technology	2206 - IT Water Fund (201)	Water & Sewer Revenue	1,335,583.16
220 - Information Technology	2207 - IT Sewer Fund (203)	SY Water & Sewer R & E	126,544.00
520 - DREAM	5201 - FTSAdmin	General	6,284,019.32
520 - DREAM	5211 - Public Bldgs-Facilities Eng	General	2,663,821.00
520 - DREAM	5212 - Health Facility Maintenance	General	1,399,759.97
520 - DREAM	5220 - FTS	General	6,888,485.50
520 - DREAM	5221 - ftscentralfultn	General	9,786,643.12
520 - DREAM	5222 - Operations Support	General	6,039,407.65
520 - DREAM	5223 - Transportation & Logistics	General	3,021,454.00
520 - DREAM	5224 - Jail Maintenance	General	7,030,442.00
520 - DREAM	5225 - Facility HVAC Maintenance	General	3,078,883.90
520 - DREAM	5408 - Sanitation	General	836,092.00
520 - DREAM	5700 - Land	General	1,107,719.00
540 - Public Works	1252 - Long Range Planning-FID	Fulton Industrial Dist (Formally SSD-South Fulton)	107,004.00
540 - Public Works	1256 - Plan Review & Building Inspections	Fulton Industrial Dist (Formally SSD-South Fulton)	53,100.00
540 - Public Works	1257 - ermits & Site Inspections	Fulton Industrial Dist (Formally SSD-South Fulton)	75,500.00
540 - Public Works	2112 - Meter Reading	Water & Sewer Revenue	494,844.26
540 - Public Works	5401 - Water Resources - Administration	Water & Sewer Revenue	1,343,774.00
540 - Public Works	5403 - S.Fulton Construction Services	General	1,838,618.26
540 - Public Works	5403 - S.Fulton Construction Services	Fulton Industrial Dist (Formally SSD-South Fulton)	1,838,618.26
540 - Public Works	5420 - Environmental Compliance	Water & Sewer Revenue	280,537.00
540 - Public Works	5451 - Water Revenue	Water & Sewer Revenue	10,956,276.00
540 - Public Works	5452 - Sewer Revenue	Water & Sewer Revenue	14,156,018.00
540 - Public Works	5453 - Water Revenue & Extension	SY Water & Sewer R & E	12,543,813.88
540 - Public Works	5457 - Industrial Monitoring	Water & Sewer Revenue	689,084.00
540 - Public Works	5458 - North Fulton Pumping Stations	Water & Sewer Revenue	4,780,000.00
540 - Public Works	5459 - North Fulton Sewer Maintenance	Water & Sewer Revenue	4,945,441.00
540 - Public Works	5462 - Little River WWTP	Water & Sewer Revenue	3,000,000.00
540 - Public Works	5463 - Big Creek WWTP	Water & Sewer Revenue	15,788,000.00
540 - Public Works	5466 - WWTP Management Oversight	Water & Sewer Revenue	1,051,451.00
540 - Public Works	5469 - South Fulton Sewer Maintnance	Water & Sewer Revenue	4,285,648.00
540 - Public Works	5470 - Camp Creek WWTP	Water & Sewer Revenue	9,300,000.00
540 - Public Works	5476 - JCEC	Water & Sewer Revenue	6,139,000.00
540 - Public Works	5477 - Stream Monitoring	Water & Sewer Revenue	231,501.00
540 - Public Works	5478 - South Fulton Pump Stations	Water & Sewer Revenue	582,500.00
540 - Public Works	5482 - Proj Engrg-Sewer R & E	SY Water & Sewer R & E	3,318,928.00
540 - Public Works	5483 - Constr Mgt-Proj. Engrg-Swr R&E	SY Water & Sewer R & E	2,234,410.00
540 - Public Works	5486 - Commercial Pretreatment Monitoring and Enforcement	Water & Sewer Revenue	714,679.00
540 - Public Works	5488 - Laboratory	Water & Sewer Revenue	2,712,353.00
540 - Public Works	5601 - Airport Aviation Administration	Airport	5,784,576.75
540 - Public Works	1258 - Tree Preservation Trust Fund	Special	247,843.00
540 - Public Works	5401 - Water Resources - Administration	Special	5,261,931.00
999 - Non-Agency	D100 - Interest & Loan Expense	SY Water & Sewer R & E	870,000.00
999 - Non-Agency	D250 - Bond Retirement Administration	Water & Sewer Revenue	75,498,000.00
999 - Non-Agency	FIBC - Fulton Industrial Blvd. Corridor	Fulton Industrial Dist (Formally SSD-South Fulton)	66,000.00
999 - Non-Agency	D100 - Infrastructure and Economic Development	General	51,733,776.01
999 - Non-Agency	S200 - General	Fulton Industrial Dist (Formally SSD-South Fulton)	23,693,247.00

Total

366,432,916.98

FY2026 Proposed Budget by Program and Focus Area

Justice and Safety

Department	Program	Fund	FY26 Proposed Budget
237 - Child Attorney	4902 - Child Attorney	General	3,902,850.56
310 - Fire	3101 - Community Risk Reduction	Fulton Industrial Dist (Formerly SSD-South Fulton)	456,250.00
310 - Fire	5602 - Airport Fire Operations	Airport	2,169,990.36
320 - Police	3201 - Uniform Patrol	Fulton Industrial Dist (Formerly SSD-South Fulton)	2,874,469.15
320 - Police	3202 - Reports and Permits	General	1,299,486.00
320 - Police	3205 - Criminal Investigations	Fulton Industrial Dist (Formerly SSD-South Fulton)	785,336.60
320 - Police	3206 - Headquarters Operations & Logistics	General	1,269,447.00
320 - Police	3212 - Police-Special Operations	General	825,252.00
320 - Police	3212 - Police-Special Operations	Fulton Industrial Dist (Formerly SSD-South Fulton)	260,325.00
320 - Police	3215 - Fulton County Public Safety Training Center	General	774,183.00
320 - Police	5207 - Facility Security	General	10,621,371.07
320 - Police	5810 - Code Enforcement	Fulton Industrial Dist (Formerly SSD-South Fulton)	202,575.00
320 - Police	5210 - Animal Control	Animal Services	2,379,124.00
320 - Police	3213 - Police-Federal Forfeitures	Special	234,434.00
330 - Sheriff	3300 - Sheriff	General	11,419,356.00
330 - Sheriff	3302 - Jail	General	95,892,022.01
330 - Sheriff	3303 - Transfer Unit	General	49,652.00
330 - Sheriff	3304 - Sheriff Front Office	General	7,085,124.00
330 - Sheriff	3305 - Law Enforcement	General	13,192,255.00
330 - Sheriff	3308 - Satellite Corrections	General	51,551.00
330 - Sheriff	3311 - Jail (No JP)	General	13,632,445.00
330 - Sheriff	P015 - Sheriff Administration-Warehouse/Fleet	General	3,416,436.00
330 - Sheriff	P024 - Court Services	General	9,765,124.00
330 - Sheriff	P027 - Sheriff Administration-Training	General	1,771,909.00
330 - Sheriff	3300 - Sheriff	Special	234,434.00
330 - Sheriff	3310 - Agency Fund Activity	Special	1,167,671.00
333 - Emergency Services	2204 - CJIS-911 Operations	The Emergency Telephone System	2,174,180.00
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	General	3,852,073.60
333 - Emergency Services	3333 - County Wide Radio Dispatch Services	The Emergency Telephone System	1,782,599.00
333 - Emergency Services	3334 - Operational Services	The Emergency Telephone System	5,658,165.00
333 - Emergency Services	S210 - Animal Control	Animal Services	406,341.00
335 - Emergency Management	1805 - Emergency Management	General	2,345,016.49
335 - Emergency Management	S210 - Animal Control	Animal Services	8,030,020.00
340 - Medical Examiner	3400 - Medical Examiner	General	6,809,431.16
400 - State Court-Solicitor	4000 - Investigations and Litigation	General	9,793,358.12
400 - State Court-Solicitor	4011 - Records Management	General	409,791.00
400 - State Court-Solicitor	4012 - Solicitor - Magistrate, Jail & County Ordinance	General	896,982.00
400 - State Court-Solicitor	BHIF - Behavioral Health Initiative Fund	General	1,545,108.00
400 - State Court-Solicitor	JSTR - Justice Reinvestment	General	1,960,118.00
400 - State Court-Solicitor	4013 - Solicitor -Pretrial Intervention and Diversion Program	Special	538,020.00
400 - State Court-Solicitor	P011 - S/B - Victim Witness Assistance	Special	949,046.00
405 - Juvenile Court	4051 - Juvenile Court - Admin	General	7,942,036.45
405 - Juvenile Court	4052 - Juvenile Court - Probation	General	4,711,186.00
405 - Juvenile Court	4058 - Juvenile Court - Judicial	General	2,844,208.00
405 - Juvenile Court	4059 - Accountability Courts	General	2,574,275.00
405 - Juvenile Court	YCPP - Youth Crime Prevention Program	General	499,200.00
405 - Juvenile Court	4051 - Juvenile Court - Admin	Special	394.34
405 - Juvenile Court	4052 - Juvenile Court - Probation	Special	258,175.00
410 - Probate Court	4100 - Probate Court	General	6,314,067.79
410 - Probate Court	JSTR - Justice Reinvestment	General	85,567.00
410 - Probate Court	4100 - Probate Court	Special	88,976.00
419 - County Marshal	4191 - Court Security/DUI Court Support	General	1,464,992.00
419 - County Marshal	4192 - Criminal Warrants-GCIC	General	1,024,828.00
419 - County Marshal	4202 - County Marshal	General	4,254,087.50
419 - County Marshal	P019 - Headquarters	General	1,493,856.00
420 - State Court-General	4201 - State Court - General	General	8,550,757.65
420 - State Court-General	4205 - Magistrate Court - General	General	374,395.00
420 - State Court-General	4201 - State Court - General	Special	726,670.35
421 - State Court Judges	4205 - State Court - Judges Administrative	General	1,596,858.00
421 - State Court Judges	4210 - 421_4210_Roth	General	723,374.00
421 - State Court Judges	4220 - 421_State Court Judge - Porter	General	717,213.75
421 - State Court Judges	4231 - 421_4231_Richardson	General	724,736.00
421 - State Court Judges	4241 - 421_4241_Dixon	General	751,196.50
421 - State Court Judges	4252 - 421_4252_Mather	General	702,849.00
421 - State Court Judges	4263 - 421_4263_Morrison	General	676,219.75
421 - State Court Judges	4270 - 421_4270_Tailor	General	749,334.00
421 - State Court Judges	4280 - 421_4280_Edlein	General	692,773.00
421 - State Court Judges	4290 - State Court Judges	General	643,848.29
421 - State Court Judges	4291 - 421_4291_Eady	General	700,598.00
422 - Magistrate Court - General	4205 - Magistrate Court - General	General	5,632,157.10
422 - Magistrate Court - General	BHIF - Behavioral Health Initiative Fund	General	313,664.00
422 - Magistrate Court - General	JSTR - Justice Reinvestment	General	181,107.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	General	13,363,452.00
450 - Superior Court-General	4503 - Superior Court - Juries	General	2,380,185.00
450 - Superior Court-General	4504 - Law Library	General	584,594.00
450 - Superior Court-General	4506 - Family Court	General	2,064,812.00
450 - Superior Court-General	4507 - Diversionary Drug Court	General	4,862,564.00
450 - Superior Court-General	4508 - Pre-Trial Services	General	4,980,299.10
450 - Superior Court-General	BHIF - Behavioral Health Initiative Fund	General	288,977.00

Justice and Safety

Department	Program	Fund	FY26 Proposed Budget
450 - Superior Court-General	JSTR - Justice Reinvestment	General	37,312.00
450 - Superior Court-General	4501 - Superior Court - Court Administration	Special	20.00
450 - Superior Court-General	4507 - Diversionary Drug Court	Special	1,649,360.00
450 - Superior Court-General	4509 - Business Court	Special	108,743.00
450 - Superior Court-General	4510 - Technology Expo	Special	71,502.00
451 - Superior Court-Alljudges	4511 - Superior Court-Judge Shoob	General	524,015.00
451 - Superior Court-Alljudges	4520 - Superior Court-Judge Cox	General	495,593.00
451 - Superior Court-Alljudges	4530 - Superior Court-Judge Brasher	General	494,047.00
451 - Superior Court-Alljudges	4542 - Superior Court-Judge Glanville	General	527,536.00
451 - Superior Court-Alljudges	4551 - Superior Court-Judge Ellerbe	General	506,416.00
451 - Superior Court-Alljudges	4561 - Superior Court-Judge Farmer	General	469,989.00
451 - Superior Court-Alljudges	4571 - Superior Court-Judge Barwick	General	506,468.00
451 - Superior Court-Alljudges	4580 - Superior Court-Judge Krause	General	487,802.00
451 - Superior Court-Alljudges	4591 - Superior Court-Judge Williams	General	486,390.00
451 - Superior Court-Alljudges	4602 - Superior Court-Judge Edwards	General	497,467.00
451 - Superior Court-Alljudges	4611 - Superior Court-Judge Adams	General	479,428.00
451 - Superior Court-Alljudges	4621 - Superior Court-Judge Leftridge	General	506,758.00
451 - Superior Court-Alljudges	4630 - Superior Court-Senior Judges	General	283,819.00
451 - Superior Court-Alljudges	4640 - Superior Court-Judge Dempsey	General	493,608.00
451 - Superior Court-Alljudges	4650 - Superior Court-Judge Carnesale	General	456,433.00
451 - Superior Court-Alljudges	4660 - Superior Court-Judge Benton	General	491,332.00
451 - Superior Court-Alljudges	4670 - Superior Court-Judge Schwall	General	521,822.00
451 - Superior Court-Alljudges	4680 - Superior Court-Judge Richardson	General	503,128.00
451 - Superior Court-Alljudges	4690 - Superior Court-Judge Baxter	General	529,083.00
451 - Superior Court-Alljudges	4691 - Superior Court Judges	General	397,393.27
451 - Superior Court-Alljudges	4692 - Superior Court-Judge LaGrua	General	509,882.00
470 - Clerk of Superior Court	1817 - Board Of Equalization	General	1,681,976.00
470 - Clerk of Superior Court	4701 - General and Administration Bureau	General	22,567,534.57
470 - Clerk of Superior Court	4701 - General and Administration Bureau	Special	526,971.00
470 - Clerk of Superior Court	4701 - General and Administration Bureau	Special	1,835,512.33
470 - Clerk of Superior Court	4701 - General and Administration Bureau	Special	1,431,983.00
480 - District Attorney	4800 - datrial	General	36,906,160.56
480 - District Attorney	4809 - DA - Appeals	General	797,588.00
480 - District Attorney	4810 - DA- Juvenile	General	592,320.00
480 - District Attorney	JSTR - Justice Reinvestment	General	1,073,550.00
480 - District Attorney	P011 - Victim Witness Assistance	General	1,000,000.00
490 - Public Defender	4900 - Public Defender - Superior Court	General	18,956,965.14
490 - Public Defender	4904 - Public Defender - Juvenile Court Dependency	General	1,617,565.00
490 - Public Defender	4905 - Public Defender Appeals	General	882,686.00
490 - Public Defender	4906 - Public Defender - Juvenile Court Delinquency	General	1,173,076.00
490 - Public Defender	4907 - Public Defender-State Court Representation -Indigent Defense	General	4,856,202.00
490 - Public Defender	BHIF - Behavioral Health Initiative Fund	General	30,000.00
490 - Public Defender	JSTR - Justice Reinvestment	General	497,215.00
520 - DREAM	S210 - Animal Control	Animal Services	991,961.00
999 - Non-Agency	S210 - Animal Control	Animal Services	1,361,135.00
999 - Non-Agency	S320 - Justice and Safety	General	109,017,518.78

Total539,255,071.34

FY2026 Proposed Budget by Program and Focus Area

Open and Responsible Government

Department	Program	Fund	FY26 Proposed Budget
101 - Commissioner, District 1	1012 - Commissioner Thorne	General	649,124.83
102 - Commissioner, District 2	1021 - Commissioner Ellis	General	627,831.68
102 - Commissioner, District 2	1021 - Commissioner Ellis	Special	100,000.00
103 - Commissioner, District 3	1032 - Commissioner Barrett	General	683,713.45
104 - Commissioner, District 4	1043 - Commissioner Ivory	General	826,998.58
104 - Commissioner, District 4	1043 - Commissioner Ivory	Special	100,000.00
105 - Commissioner, District 5	1051 - Commissioner Arrington	General	761,728.62
106 - Commissioner, District 6	1063 - Commissioner - Dist 6-Elect	General	784,219.29
106 - Commissioner, District 6	1063 - Commissioner - Dist 6-Elect	Special	56,537.00
107 - Commission Chair, At-Large	1072 - Chairman Pitts	General	849,475.40
110 - Clerk to the Commission	1000 - Co Comm-Clerk Of Comm	General	1,389,001.12
118 - County Manager	1809 - Customer Service	General	640,974.00
118 - County Manager	1812 - Executive	General	1,940,254.78
118 - County Manager	1823 - Strategic & Performance Management	General	1,774,719.00
119 - County Auditor	1807 - Title VI	General	138,899.00
119 - County Auditor	2103 - Internal Audit	General	1,489,866.87
130 - External Affairs	1301 - Administration	General	278,863.00
130 - External Affairs	1303 - Communications	General	1,869,430.45
130 - External Affairs	1305 - Intergovernmental Affairs	General	832,590.00
130 - External Affairs	1303 - Communications	Special	24,392.00
186 - Diversity and Civil Rights Compliance	1802 - Disability Affairs Programming & Compliance	General	623,794.00
186 - Diversity and Civil Rights Compliance	1822 - Equal Opportunity Programming & Compliance	General	1,261,877.37
210 - Finance	2101 - Finance-Administration	General	1,106,685.00
210 - Finance	2102 - Finance-Accounts Payable	General	1,361,983.28
210 - Finance	2102 - Finance-Accounts Payable	Water & Sewer Revenue	227,215.00
210 - Finance	2104 - Employee Benefits & Payroll	General	1,408,163.00
210 - Finance	2106 - Budget Office	General	1,325,091.00
210 - Finance	2108 - Risk Management & Workers Compensation	Risk Management Fund	1,439,533.00
210 - Finance	2109 - Investment/Cash Management	General	784,377.00
210 - Finance	2111 - Utility Billing And Collection	Water & Sewer Revenue	4,297,328.38
210 - Finance	2113 - Finance-Grant Accounting	General	1,289,182.00
210 - Finance	2114 - Finance-General Accounting	General	891,839.00
210 - Finance	2115 - Finance-Accounts Receivable	General	280,180.00
210 - Finance	2458 - Business License	Fulton Industrial Dist (Formally SSD-South Fulton)	86,555.00
210 - Finance	1840 - Fitness Center	Special	21,980.00
210 - Finance	2100 - Finance-Multi-Year Org	Special	8,493.00
210 - Finance	2104 - Employee Benefits & Payroll	Special	1,146,793.00
215 - Personnel	2150 - Personnel	General	1,365,068.00
215 - Personnel	2150 - Personnel	Water & Sewer Revenue	44,067.00
215 - Personnel	2151 - Employee Development	General	1,331,488.00
215 - Personnel	2151 - Employee Development	Water & Sewer Revenue	45,861.00
215 - Personnel	2153 - HR Performance Management	General	212,846.00
215 - Personnel	2153 - HR Performance Management	Water & Sewer Revenue	10,186.00
215 - Personnel	2154 - HR Policy Management	General	397,134.00
215 - Personnel	2154 - HR Policy Management	Water & Sewer Revenue	12,646.00
215 - Personnel	2157 - HR Records Administration	General	1,161,167.00
215 - Personnel	2157 - HR Records Administration	Water & Sewer Revenue	44,260.00
215 - Personnel	2158 - HR Operations	General	1,850,752.59
215 - Personnel	2158 - HR Operations	Water & Sewer Revenue	155,194.00
215 - Personnel	2150 - Personnel	Special	80,292.00
230 - Purchasing	2301 - Purchasing - Administration	General	1,386,729.00
230 - Purchasing	2303 - Purchasing-Contracts Division	General	600,509.00
230 - Purchasing	2304 - Purchasing -Procurement	General	2,572,150.70
230 - Purchasing	2500 - Purchasing-Contract Compliance	General	550,005.00
235 - County Attorney	2350 - Legal	Risk Management Fund	5,692,588.00
235 - County Attorney	2351 - County Attorney Legal Transfer (GF)	General	5,529,480.85
235 - County Attorney	2351 - County Attorney Legal Transfer (GF)	Risk Management Fund	5,634,388.00
235 - County Attorney	2352 - County Attorney Legal Transfer (WS)	Water & Sewer Revenue	695,375.00
235 - County Attorney	2352 - County Attorney Legal Transfer (WS)	Risk Management Fund	821,468.00
240 - Tax Assessor	2401 - TaxAssrAdmin	General	5,318,693.00
240 - Tax Assessor	2402 - Tax Assessor - Pers Prop Assmt	General	5,038,941.00
240 - Tax Assessor	2403 - Tax Assessor - Real Prop Assmt	General	11,356,751.12
240 - Tax Assessor	TXDG - Tax Digest Project	General	2,030,415.00
240 - Tax Assessor	2401 - TaxAssrAdmin	Special	24,747.00
245 - Tax Commissioner	2451 - Tax Commissioner-Admin	General	2,987,447.31
245 - Tax Commissioner	2452 - Tax Commissioner - Accounting	General	2,034,358.00
245 - Tax Commissioner	2453 - Tax Commissioner-Recg & Collec	General	3,607,055.00
245 - Tax Commissioner	2454 - Tax Commissioner-Delinquent Tx	General	2,221,175.00
245 - Tax Commissioner	2456 - Tax Commissioner-Satellites	General	5,750,131.00
245 - Tax Commissioner	2459 - Cash Operations	General	3,741,864.00
265 - Registration & Election	2651 - Regist. & Elections - Admin.	General	31,630,725.78
265 - Registration & Election	2652 - Regist. & Elections - Regist.	General	1,831,822.00
999 - Non-Agency	CRES - Cyber Response	Risk Management Fund	12,689,384.00
999 - Non-Agency	P001 - Insurance & Bonds	Risk Management Fund	38,022,572.00

Open and Responsible Government

Department	Program	Fund	FY26 Proposed Budget
999 - Non-Agency	S200 - General	Bond Retirement	12,288.00
999 - Non-Agency	S999 - Contingency	General	81,995,635.94
999 - Non-Agency	S999 - Contingency	Risk Management Fund	23,288,044.00
999 - Non-Agency	S200 - General	Special	1,714.00
999 - Non-Agency	S200 - General	Special	3,125.00
999 - Non-Agency	S200 - General	Special	259,212.00
999 - Non-Agency	S200 - General	Special	25,000.00
999 - Non-Agency	S200 - General	Special	63,437.00

Total297,507,880.37

Fund Synopsis

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

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

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

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

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

The Water & Sewer Revenue System (Fund 201), 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 FY2026 General Fund Proposed Budget is \$1.053 billion, including approximately \$459 million allocated to personnel and \$594 million allocated to other operating expenditures. The FY2026 budget represents an estimated \$64 million increase from the FY2025 adopted budget of \$989.8 million, and \$113.1 million from 2025 projected expenditures. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

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

The budget is balanced with \$963 million in revenue, the expectation of an additional \$32 million in revenue for mandated consent decree compliance, use of \$57 million in fund balance, and operating expenditures of \$1.053 billion. **This represents the fifth year in a row where budgeted expenses have exceeded budgeted revenues requiring use of the fund balance and leaves a fund balance of over \$175.6 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy. To address the federally mandated consent decree, Fulton County will require additional financial resources to maintain compliance.**

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

Budget Preparation and Process Changes

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

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

Organizational Impacts

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

Discussion of General Fund Revenue Assumptions

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

- The County's primary source of revenue is property tax. The FY2026 current year property tax revenue projection assumes a flat millage rate of 8.87 as provided by the Board of Commissioners when setting the FY2025 millage rate. The final determination of the FY2026 millage rate by the Board of Commissioners will take place during the summer of 2026.
- Addition of additional property tax revenue to fund federal consent decree costs.
- The property tax revenue projection assumes a billable growth rate of 3.11% in billings, derived from a combination of reassessments and new construction. This is the same growth rate achieved in 2025.
- The FY2026 property tax revenue projection assumes a 95.2% collection rate, in line with historical trends.
- The revenue projection for FY2026 assumes Prior Year Property Tax Revenue of approximately 3% of FY2025 billings. If the collection rate of FY2025 billings during 2025 is higher/lower than expected, the FY2026 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2025.
- In FY2026, receipts of local option sales tax are expected to be \$32 million. This amount reflects a renegotiated agreement and the expectation on the overall economy in 2026. Based on the renegotiated rate approved in November 2022, the County's share will increase from 4.98% to 12.5% over the next decade with an 8.75% share in 2026.
- Assumes the continued return of \$7.6 million in TAD increment from the closure of the East Point TAD #1, Princeton Lakes TAD and the Atlantic Station TAD. There is a continued expectation that the Atlantic Station tax increment will be returned in 2026 to the County's general fund.
- The County utilizes the final amount of American Rescue Plan earned interest as a non-recurring revenue source.
- The County anticipates other revenue collection trends to follow similar patterns as FY2025.

Discussion of Expenditure Components in the General Fund

This \$1.053 billion FY2026 General Fund Proposed Budget reflects our plans and objectives approved from requests received from County departments, agencies, and stakeholders. Its structure has been divided into areas to demonstrate a comprehensive approach to simplify its components and highlight the most critical commitments/objectives as we move into 2026.

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

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

Base Budget - \$953 million

As part of our FY2026 budget development process, we identified the County's "Base Budget". This represents the current funding needed to address historical spending patterns including personnel expenditures (filled and vacant) and other operational spending. Based on our assessment, we estimate the total expenditure footprint to be approximately \$953 million. The structure of the Base Budget is as follows:

- **Recurring operational needs are funded.** This estimate assumes funding of existing recurring costs associated with legacy contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).
- **Includes sufficient resources to cover all existing debt service obligations.**
- **Meets our existing commitments to Grady.** All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2026 Proposed Budget including resources contemplated during contract negotiations and new debt service to support a planned freestanding emergency department.
- **Includes resources needed to meet our pension obligation.**
- **Includes resources needed for inmate outsourcing and ankle monitoring.** Funding has been provided to meet current contractual obligations for inmate outsourcing at three locations (Atlanta, Oconee County and Cobb County) and ankle monitoring.
- **The increase in several lease obligations.**
- **Increase to Risk Management fund contribution similar to prior year's funding level.**
- **Includes resources needed for securing physical access points around several government facilities.** A total of \$1.2 million is made available to continue improvement of security in several County facilities.

- **Takes into consideration our annual allocation of capital funding of \$7.5 million.** This is part of our “Pay as You Go” capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly. As part of a new rigorous capital review process, life/safety and continuity of operations items were prioritized first to fund. The following projects have been approved:
 - Helene Mills Senior Center Chiller Replacement - \$ 798,000
 - Juvenile Justice Elevator Modernization - \$2,018,000
 - 475 Fairburn Road Detention Pond Restoration - \$193,585
 - Jury Assembly Room Chair Replacement - \$629,160
 - Internal Firewall Upgrads - \$1,545,000
 - Enterprise Justice (Odyssey) Web Based Migration (Juvenile Court, Public Defender and Child Attorney) - \$750,000
 - Motorola Mobile Radios for Sheriff and Fulton County Solicitor - \$244,000
 - AT&T ES-911 Viper System = \$100,000
 - Audio Visual Refresh and Training Room Needs - \$1,122,000

- **Takes into consideration lease program for replacement vehicles for \$2.4 million for general fund fleet in accordance with county policy.**

Elections — Additional \$27.45 million

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

Employees — Increase of \$12.5 million

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

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

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

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

Enhancements Already Considered in Budget

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

ARTS AND CULTURE \$1,700,000

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

BEHAVIORAL HEALTH \$6,700,000

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

As part of our commitment, we will set aside approximately \$6.7 million. The resources will be allocated as follows:

- Funding of \$3,000,000 will be allotted to support the Behavioral Health Crisis Center (BHCC) operations in Fulton County, aiming to provide a supportive setting to stabilize individuals while connecting these individuals with long-term care resources as needed.
- Funding of \$2.5 million will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000. These resources will fund the Permanent Supportive Housing program.
- Funding of \$400,000 dedicated towards Pre-Arrest Diversion programs.

BOARD OF HEALTH \$700,000

- The FY2026 Proposed Budget includes an allocation of \$700,000 to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to

the Board of Health. These resources will be kept in a separate program/unit within the Board of Health FY2026 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

CLERK TO THE BOARD OF COMMISSIONERS \$5,000

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

COUNTY AUDITOR \$3,596

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

COUNTY MANAGER \$95,000

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

COUNTY MARSHAL \$20,000

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

DISTRICT ATTORNEY \$30,000

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

EMERGENCY MANAGEMENT \$228,775

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

EMERGENCY SERVICES-911 \$387,000

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

INFORMATION TECHNOLOGY \$3,937,605

- Additional funding of \$3,937,605 for contractual increases, including enterprise software licenses.

JUVENILE COURT \$200,000

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

LIBRARY \$72,696

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

MAGISTRATE COURT \$214,816

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

MEDICAL EXAMINER \$149,000

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

POLICE \$575,000

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

PROBATE COURT \$1,528

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

PUBLIC DEFENDER \$693,149

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

PURCHASING \$9,900

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

NON-AGENCY – \$86,099,000

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

REAL ESTATE AND ASSET MANAGEMENT \$3,711,751

- An increase of \$1,399,216 for maintenance contractual increases.
- Additional funding of \$60,000 for Architectural Engineering professional services.
- An increase of \$154,945 in the budget for incremental costs associated with rental leases.
- An increase of \$1,539 in the budget for incremental costs associated with common maintenance and HOA fees.
- An increase of \$15,675 for contractual license fees.

- Additional funding of \$411,346 for software upgrade, programming, design, and updates.
- An increase of \$21,730 to address unforeseen requests for water meters and bill capture charges.
- An increase of \$8,000 for the increased costs related to audio-video repairs.
- An increase of \$469,646 for the increased costs of day porter and cleaning services.
- Additional funding of \$94,315 to address the disposal of illegal dumping.
- An increase of \$3,773 in the budget for incremental cost increase associated with spot coolers and rental services.
- An increase of \$15,367 in the budget for Backflow testing and repair.
- An increase of \$27,099 in the budget for standby plumbing repair.
- An increase of \$61,289 in the budget for on-site emergency electrical on-call maintenance.
- An increase of \$45,618 in the budget for on-site door repair.
- An increase of \$22,475 in the budget for carpet repair and replacement.
- An increase of \$54,519 in the budget for fire extinguisher, intrusion alarm and sprinkler testing and maintenance services.
- An increase of \$9,672 in the budget for septic tanks and grease traps.
- An increase of \$27,596 in the budget for glass and Plexiglas repair and replacement.
- An increase of \$5,750 in the budget for internal air quality testing.
- An increase of \$20,000 in the budget for preventative maintenance services for Elevators.
- An increase of \$52,029 in the budget for standby boiler inspection and preventative maintenance.
- An increase of \$17,378 in the budget for county-wide water treatment services
- An increase of \$68,376 in the budget for generator system maintenance and repair services.

- An increase of \$41,628 in the budget to provide preventative maintenance and repair of commercial appliances.
- An increase of \$29,972 in the budget for on-site HVAC on-call maintenance service on air conditioning systems.
- An increase of \$5,000 in the budget for landfill post-closure services.
- An increase of \$66,008 in the budget for the upgrade, installation, and repair of the building automated system (BAS and HVAC).
- An increase of \$90,000 in the budget for contractual increases for bus and shuttle services.
- An increase of \$460,000 in the budget for landscaping services contractual increase.
- An increase of \$408,280 in the budget for facility maintenance services of Georgia Department of Human Services (DHS).
- An increase of \$65,333 in the budget for lamps and ballast cost increases.
- An increase of \$17,500 in the budget for hardware and lumber supplies cost increases.
- An increase of \$37,500 in the budget for industrial supplies and equipment cost increases.
- An increase of \$4,900 in the budget for janitorial supplies cost increases.
- An increase of \$8,684 in the budget for plumbing supplies cost increases.
- An increase of \$5,000 in the budget for increased cost of hazardous waste removal.
- An increase of \$20,848 in the budget for the increased cost of HVAC filters
- Available resources of \$392,631 for the onboarding of the following positions: 2 Electronics Managers, 1 Management Policy Analyst III, 1 Administrative Coordinator I, 1 Management Policy Analyst II for the maintenance of the opening of new facilities and funding of Sustainability unit. Resources related to the opening of new facilities will be housed in Non-Agency and provided to the department based on utilization and need.
- An Increase of \$203,588 for the onboarding of the following positions: 1 Trades Manager and 1 Trades Worker II.

REGISTRATION AND ELECTIONS \$27,452,880 AND \$68,482.50

- An increase of \$27,452,880 million in the budget to fund four county-wide elections for 2026.
 - May 2026 – General Primary
 - June 2026 -General Primary Runoff
 - November 2026 – General
 - December 2026 – General Runoff
- Funding of \$68,482 for hardware and software contractual increases.

SENIOR SERVICES \$1,817,162

- Additional funding of \$217,162 for contractual increases for TransDev services.
- Additional funding of \$1,500,000 for contractual increases for Senior Service Transportation.
- Additional funding for of \$100,000 for Quality-of-Life Support (QLS) services

SHERIFF \$4,054,140

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

SOLICITOR GENERAL \$557,102

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

STATE COURT GENERAL \$272,974

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

STATE COURT JUDGES \$1,328,201

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

SUPERIOR COURT GENERAL \$125,000

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

TAX ASSESSOR \$644,700

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

TAX COMMISSIONER \$256,000

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

(+) Additional Enhancements — In 2026

In addition to the above-mentioned enhancements already considered, there were almost \$158 million in unique personnel/operating requests and over \$64 million in capital requests received from departments, agencies and external stakeholders during the FY2026 budget process. The requests were separately reviewed and categorized into tranches for funding consideration if additional resources are realized at the end of 2025. The County Manager presents the following

operating requests color coded for consideration. They are not ranked or in order of priority. Details for each request are included and color coded in the Appendix. The long description of each request will be made available separately.

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

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

Health and Human Services - \$10.5 million (**GREEN**)

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

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

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

Infrastructure and Economic Development - \$8.5 million (**NAVY**)

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

Justice and Safety - \$35.4 million (**BROWN**)

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

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

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

Discussion of Fund Balance

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

Details of Categorized Tranches

Tranche - Open and Responsible

Fund	Department Name	Summary Description	Amount Requested	Focus Area
110	Clerk to the Board of Commissioners	Board Travel and Training	\$ 10,000	Open and Responsible
118	County Manager	Customer Service Week Activities	\$ 9,200	Open and Responsible
118	County Manager	Hospitality for County Manager Events	\$ 4,700	Open and Responsible
118	County Manager	Mileage Reimbursements	\$ 300	Open and Responsible
118	County Manager	Professional Membership Dues	\$ 1,100	Open and Responsible
118	County Manager	Printing Services	\$ 8,000	Open and Responsible
118	County Manager	Management Policy I Position	\$ 90,135	Open and Responsible
118	County Manager	Management Policy II Position	\$ 103,927	Open and Responsible
118	County Manager	Program Manager Senior Position (Grade 24)	\$ 141,855	Open and Responsible
130	External Affairs	Part-time Staff for 2026 World Cup Activations	\$ 100,000	Open and Responsible
130	External Affairs	Social Security for Seasonal World Cup Staff	\$ 6,200	Open and Responsible
130	External Affairs	Social Security and Medicare for World Cup Staff	\$ 1,450	Open and Responsible
130	External Affairs	Professional Services for 2026 World Cup Activations	\$ 142,350	Open and Responsible
130	External Affairs	Hospitality for 2026 World Cup Activations	\$ 250,000	Open and Responsible
130	External Affairs	Promotions for 2026 World Cup Activations	\$ 300,000	Open and Responsible
130	External Affairs	Printing for 2026 World Cup Activations	\$ 200,000	Open and Responsible
186	Diversity and Civil Rights	Salary Enhancement for Diversity and Civil Rights Staff	\$ 39,975	Open and Responsible
186	Diversity and Civil Rights	Salary Enhancement for Diversity and Civil Rights Staff	\$ 20,112	Open and Responsible
186	Diversity and Civil Rights	Salary Enhancement for Diversity and Civil Rights Staff	\$ 32,945	Open and Responsible
186	Diversity and Civil Rights	Salary Enhancement for Diversity and Civil Rights Staff	\$ 33,731	Open and Responsible
186	Diversity and Civil Rights	Salary Enhancement for Diversity and Civil Rights Staff	\$ 66,154	Open and Responsible
215	Human Resources	Human Resources Internship Program	\$ 484,425	Open and Responsible
215	Human Resources	Employee Engagement Initiatives	\$ 350,000	Open and Responsible
215	Human Resources	Human Resources Social Media Outreach	\$ 50,000	Open and Responsible
215	Human Resources	Education and Career Incentive Program	\$ 300,000	Open and Responsible
215	Human Resources	Policy Management System Acquisition	\$ 139,000	Open and Responsible
215	Human Resources	LinkedIn Talent and Branding Services	\$ 12,000	Open and Responsible
240	Tax Assessor	GIS Parcel Editing Addendum	\$ 100,000	Open and Responsible
240	Tax Assessor	i3 OnBase Digitization and Workflow Solutions	\$ 280,643	Open and Responsible
240	Tax Assessor	Rural Land Reappraisal Project	\$ 150,000	Open and Responsible
240	Tax Assessor	Cell Tower Valuation Solutions	\$ 1,020,865	Open and Responsible
240	Tax Assessor	Business Personal Property Audit Services	\$ 250,000	Open and Responsible
240	Tax Assessor	Tyler Depreciation Cost Analysis	\$ 60,000	Open and Responsible
240	Tax Assessor	Tyler New Property Data Collection	\$ 350,000	Open and Responsible

Tranche - Open and Responsible

Fund	Department Name	Summary Description	Amount Requested	Focus Area
240	Tax Assessor	Building Security Camera System Upgrade	\$ 50,000	Open and Responsible
240	Tax Assessor	Temporary Service Budget Line	\$ 15,000	Open and Responsible
240	Tax Assessor	Overtime Budget Line	\$ 48,443	Open and Responsible
240	Tax Assessor	Retention and Equity Pay Expense Line	\$ 150,000	Open and Responsible
245	Tax Commissioner	Customer Service Signage Replacement	\$ 17,700	Open and Responsible
245	Tax Commissioner	Facility Painting	\$ 81,261	Open and Responsible
245	Tax Commissioner	QMatic Queue Kiosk	\$ 35,300	Open and Responsible
245	Tax Commissioner	Lobby Seating Replacement	\$ 22,989	Open and Responsible
265	Registration and Elections	Hyundai Lift Truck Purchase	\$ 34,795	Open and Responsible
265	Registration and Elections	Elections Staff Uniforms	\$ 8,000	Open and Responsible
265	Registration and Elections	KNOWiNK Postage and Shipping	\$ 60,000	Open and Responsible
265	Registration and Elections	Voter Education Materials	\$ 15,000	Open and Responsible
999	Non-Agency	Step Up on Second Permanent Supportive Housing	\$ 1,000,000	Open and Responsible
		Total	\$ 6,647,555	

Tranche - Health and Human Services

Fund	Department Name	Summary Description	Amount Requested	Focus Area
121	Community Development	Land Bank Authority Operations (MALB)	\$ 186,777	Health and Human Services
121	Community Development	Home Repair Program	\$ 500,000	Health and Human Services
121	Community Development	Summer Youth Job Training Program	\$ 500,000	Health and Human Services
121	Community Development	Veterans Services Program	\$ 1,000,000	Health and Human Services
183	Senior Services	Online Learning Management System	\$ 25,000	Health and Human Services
183	Senior Services	Annual Senior Summit	\$ 125,000	Health and Human Services
183	Senior Services	Senior Services Vehicles	\$ 72,000	Health and Human Services
183	Senior Services	Salary Adjustment for Senior Services Staff	\$ 75,045	Health and Human Services
183	Senior Services	Salary Adjustment for Senior Services Staff	\$ 69,337	Health and Human Services
183	Senior Services	Senior Golden Games Program	\$ 85,000	Health and Human Services
183	Senior Services	Licensed Practical Nurse Salary Increase	\$ 13,115	Health and Human Services
183	Senior Services	Licensed Practical Nurse Salary Increase	\$ 13,115	Health and Human Services
183	Senior Services	Licensed Practical Nurse Salary Increase	\$ 13,115	Health and Human Services
183	Senior Services	Licensed Practical Nurse Salary Increase	\$ 13,115	Health and Human Services
183	Senior Services	Aquatics Instructor Position (Grade 12)	\$ 73,143	Health and Human Services
183	Senior Services	Pool Deck Resurfacing	\$ 50,000	Health and Human Services
183	Senior Services	Participant Computer Lab Laptops	\$ 20,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 5,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 65,000	Health and Human Services
183	Senior Services	Lifeguard Position Funding	\$ 62,819	Health and Human Services
183	Senior Services	Pool Deck Resurfacing	\$ 50,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 5,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 65,000	Health and Human Services
183	Senior Services	Participant Computer Lab Laptops	\$ 20,000	Health and Human Services
183	Senior Services	Pool Deck Resurfacing	\$ 50,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 5,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 65,000	Health and Human Services
183	Senior Services	Participant Computer Lab Laptops	\$ 20,000	Health and Human Services
183	Senior Services	Pool Deck Resurfacing	\$ 50,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 5,000	Health and Human Services
183	Senior Services	Replacement of Inoperable 15-passenger Van	\$ 65,000	Health and Human Services
183	Senior Services	Participant Computer Lab Laptops	\$ 20,000	Health and Human Services
183	Senior Services	Additional Senior Services Personnel	\$ 81,956	Health and Human Services
183	Senior Services	Case Management Service Level Support	\$ 430,000	Health and Human Services
183	Senior Services	Neighborhood Senior Center Catering Pilot	\$ 28,000	Health and Human Services
183	Senior Services	In-home Services Contract	\$ 400,000	Health and Human Services
183	Senior Services	Consumer Directed Care Program	\$ 100,000	Health and Human Services
183	Senior Services	Full-time Kinship Care Program Coordinator	\$ 96,354	Health and Human Services
183	Senior Services	QLS Memorandum of Understanding	\$ 100,000	Health and Human Services
620	Family and Children's Services	Child Care Client Benefits	\$ 630,000	Health and Human Services
620	Family and Children's Services	Professional Services Family and Children	\$ 2,500	Health and Human Services
620	Family and Children's Services	Semi Monthly Salary Supplement	\$ 45,000	Health and Human Services
620	Family and Children's Services	Semi Annual Salary Supplement	\$ 219,636	Health and Human Services
620	Family and Children's Services	Semi Annual Salary Supplement Additional	\$ 343,364	Health and Human Services

Tranche - Health and Human Services

Fund	Department Name	Summary Description	Amount Requested	Focus Area
620	Family and Children's Services	Travel for Family and Children Services	\$ 5,000	Health and Human Services
620	Family and Children's Services	Miscellaneous Family and Children Services	\$ 56,037	Health and Human Services
620	Family and Children's Services	Foster Care Client Benefits	\$ 431,412	Health and Human Services
620	Family and Children's Services	Indigent Burial Program	\$ 250,000	Health and Human Services
620	Family and Children's Services	Social Security Interim Assistance	\$ 30,000	Health and Human Services
755	Behavioral Health and Developmental Disabilities	Support Staff Training Module – Phase I	\$ 75,744	Health and Human Services
755	Behavioral Health and Developmental Disabilities	Training Instructor II Job Coach – CTC	\$ 75,744	Health and Human Services
755	Behavioral Health and Developmental Disabilities	Training Instructor II Job Coach – NTC	\$ 75,744	Health and Human Services
755	Behavioral Health and Developmental Disabilities	Training Instructor II Job Coach – STC	\$ 7,149	Health and Human Services
755	Behavioral Health and Developmental Disabilities	Equipment for New IDD Job Coaches	\$ 1,341,868	Health and Human Services
755	Behavioral Health and Developmental Disabilities	River Edge Permanent Supportive Housing	\$ 2,329,193	Health and Human Services
		Total	\$ 10,541,282	

Tranche - Arts and Libraries

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

Tranche - Infrastructure and Economic Development

Fund	Department Name	Summary Description	Amount Requested	Focus Area
220	Information Technology	Online Job Application System	\$ 173,595	Infrastructure and Economic Development
220	Information Technology	Human Capital Management System	\$ 130,000	Infrastructure and Economic Development
220	Information Technology	AMS Advantage ERP Application Support	\$ 250,000	Infrastructure and Economic Development
220	Information Technology	Axon Digital Evidence Management System	\$ 585,000	Infrastructure and Economic Development
220	Information Technology	Information Technology Staff Augmentation	\$ 1,000,000	Infrastructure and Economic Development
220	Information Technology	Telecommunications Audit Services	\$ 300,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	Administrative Coordinator I Personnel Administration	\$ 81,957	Infrastructure and Economic Development
520	Real Estate and Asset Management	Accountant II Operating Finance Team	\$ 6,275	Infrastructure and Economic Development
520	Real Estate and Asset Management	Administrative Coordinator I Operating Administration	\$ 5,425	Infrastructure and Economic Development
520	Real Estate and Asset Management	Management Policy Analyst III Operating Administration	\$ 6,239	Infrastructure and Economic Development
520	Real Estate and Asset Management	Plumber Positions Personnel Greater Fulton Maintenance	\$ 164,614	Infrastructure and Economic Development
520	Real Estate and Asset Management	Electrician Positions Personnel Greater Fulton Maintenance	\$ 164,614	Infrastructure and Economic Development
520	Real Estate and Asset Management	Building Maintenance Supervisor Positions Personnel Greater Fulton Maintenance	\$ 167,386	Infrastructure and Economic Development
520	Real Estate and Asset Management	Tradeworker II Plumber Lead Personnel Greater Fulton Maintenance	\$ 94,458	Infrastructure and Economic Development
520	Real Estate and Asset Management	Administrative Coordinator I Operating Administration Duplicate	\$ 5,425	Infrastructure and Economic Development
520	Real Estate and Asset Management	Plumber Positions Operating Greater Fulton Maintenance	\$ 13,150	Infrastructure and Economic Development
520	Real Estate and Asset Management	Electrician Positions Operating Greater Fulton Maintenance	\$ 13,150	Infrastructure and Economic Development
520	Real Estate and Asset Management	Building Maintenance Supervisor Positions Operating Greater Fulton Maintenance	\$ 13,150	Infrastructure and Economic Development
520	Real Estate and Asset Management	Tradeworker II Plumber Lead Operating Greater Fulton Maintenance	\$ 7,375	Infrastructure and Economic Development
520	Real Estate and Asset Management	Standby Plumbing Repair Services	\$ 17,500	Infrastructure and Economic Development
520	Real Estate and Asset Management	Standby Plumbing Repair Services Additional	\$ 15,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	Carpet Repair and Replacement	\$ 24,200	Infrastructure and Economic Development
520	Real Estate and Asset Management	Carpet Repair and Replacement Additional	\$ 3,200	Infrastructure and Economic Development
520	Real Estate and Asset Management	Carpet Repair and Replacement Minor	\$ 1,200	Infrastructure and Economic Development
520	Real Estate and Asset Management	Elevator Maintenance at Adamsville Health Center	\$ 5,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	Uniforms for Maintenance Staff	\$ 9,432	Infrastructure and Economic Development
520	Real Estate and Asset Management	Safety Toe Boots and Shoes	\$ 6,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	Receiving and Inventory Specialist Personnel	\$ 76,520	Infrastructure and Economic Development
520	Real Estate and Asset Management	Receiving and Inventory Specialist Operating	\$ 6,875	Infrastructure and Economic Development
520	Real Estate and Asset Management	Bus and Shuttle Services for Employees and Jurors	\$ 213,475	Infrastructure and Economic Development
520	Real Estate and Asset Management	Trades Manager HVAC Personnel Jail Maintenance	\$ 94,380	Infrastructure and Economic Development
520	Real Estate and Asset Management	Trades Manager HVAC Operating Jail Maintenance	\$ 7,375	Infrastructure and Economic Development
520	Real Estate and Asset Management	Access Control and Security Systems for Jail Facilities	\$ 150,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	Fulton County 901 Jail Maintenance	\$ 4,500,000	Infrastructure and Economic Development
520	Real Estate and Asset Management	South Fulton Municipal Regional Jail Maintenance	\$ 88,621	Infrastructure and Economic Development
520	Real Estate and Asset Management	Tradeworker II HVAC Personnel HVAC Maintenance	\$ 94,458	Infrastructure and Economic Development

Tranche - Infrastructure and Economic Development

Fund	Department Name	Summary Description	Amount Requested	Focus Area
520	Real Estate and Asset Management	Tradeworker II HVAC Operating HVAC Maintenance	\$ 7,375	Infrastructure and Economic Development
		Total	\$ 8,502,424	

Tranche - Justice and Safety

Fund	Department Name	Summary Description	Amount Requested	Focus Area
320	Police	IT Operations Manager Position (Grade 22)	\$ 157,575	Justice and Safety
320	Police	Police Officer II Positions (Grade 16, 2 FTE)	\$ 196,995	Justice and Safety
320	Police	Security Specialist Positions (Grade 10, 4 FTE)	\$ 280,442	Justice and Safety
333	Emergency Services - 911	E911 Emergency Services Manager Position Reallocation	\$ 161,425	Justice and Safety
400	Solicitor General	Investigative Personnel Pay Increase and New Investigator Positions	\$ 1,548,555	Justice and Safety
400	Solicitor General	VOCA Grant Deficit Supplement	\$ 22,850	Justice and Safety
400	Solicitor General	Environmental Court Prosecution Resources	\$ 378,053	Justice and Safety
400	Solicitor General	House Bill 625 New Positions	\$ 1,954,502	Justice and Safety
400	Solicitor General	Pre Accusation Intake Unit Court Associate Positions	\$ 311,958	Justice and Safety
400	Solicitor General	Peregrine Interagency Tool Implementation	\$ 58,165	Justice and Safety
400	Solicitor General	Handheld Radios for Investigative Staff	\$ 35,381	Justice and Safety
400	Solicitor General	Victim Witness Assistance Program Unit	\$ 413,417	Justice and Safety
405	Juvenile Court	Canyon Solutions Maintenance Cost Increase	\$ 135,000	Justice and Safety
405	Juvenile Court	Juvenile Court Intervention and Prevention Online Courses	\$ 50,000	Justice and Safety
405	Juvenile Court	Professional Services for Juvenile Court Vendors	\$ 150,000	Justice and Safety
405	Juvenile Court	Juvenile Court Temporary Staffing Services	\$ 35,000	Justice and Safety
405	Juvenile Court	Senior Probation Officer Positions	\$ 404,908	Justice and Safety
410	Probate Court	Probate Hearing Officer Position	\$ 181,275	Justice and Safety
410	Probate Court	Court Operations Specialist Positions	\$ 491,737	Justice and Safety
410	Probate Court	Probate Court Archives and Modernization Project	\$ 700,000	Justice and Safety
419	County Marshal	Marshal Deputy Position	\$ 100,594	Justice and Safety
419	County Marshal	Marshal Deputy Position	\$ 100,594	Justice and Safety
419	County Marshal	Marshal Deputy Position	\$ 100,594	Justice and Safety
419	County Marshal	Marshal Deputy Sergeant Position	\$ 109,109	Justice and Safety
419	County Marshal	Criminal Information Systems Technician Position	\$ 77,171	Justice and Safety
419	County Marshal	Marshal Deputy Position	\$ 100,594	Justice and Safety
419	County Marshal	Marshal Deputy Position	\$ 100,594	Justice and Safety
419	County Marshal	Marshal Deputy Lieutenant Position	\$ 128,739	Justice and Safety
419	County Marshal	Administrative Technician Position	\$ 72,633	Justice and Safety
419	County Marshal	AED Devices for Marshal Office	\$ 34,153	Justice and Safety
419	County Marshal	Technical Liaison Position	\$ 104,074	Justice and Safety
420	State Court General	Litigation Manager Positions	\$ 214,785	Justice and Safety
420	State Court General	Court Operations Specialist Positions	\$ 248,869	Justice and Safety
420	State Court General	Court Reporter Positions	\$ 217,997	Justice and Safety
420	State Court General	Court Customer Service Coordinator Position	\$ 82,956	Justice and Safety
420	State Court General	Information Systems Analyst Position	\$ 93,487	Justice and Safety
420	State Court General	Senior Court Associate Positions	\$ 159,548	Justice and Safety
420	State Court General	Court Operations Specialist Positions	\$ 331,825	Justice and Safety
420	State Court General	Litigation Manager Position	\$ 107,392	Justice and Safety
420	State Court General	Web Application and Chatbot Implementation	\$ 65,000	Justice and Safety
420	State Court General	Court Interpreter Services	\$ 20,000	Justice and Safety
420	State Court General	Indigent Defense Funding	\$ 250,000	Justice and Safety
421	State Court Judges	State Court Judge Positions	\$ 602,774	Justice and Safety
421	State Court Judges	Staff Attorney Positions	\$ 341,990	Justice and Safety
421	State Court Judges	Litigation Manager Positions	\$ 243,384	Justice and Safety
421	State Court Judges	Judicial Assistant Positions	\$ 213,480	Justice and Safety

Tranche - Justice and Safety

Fund	Department Name	Summary Description	Amount Requested	Focus Area
450	Superior Court General	Information Systems Analyst III Position	\$ 111,867	Justice and Safety
450	Superior Court General	Senior Staff Attorney Position	\$ 170,996	Justice and Safety
450	Superior Court General	Court Transcript Production Services	\$ 200,000	Justice and Safety
450	Superior Court General	Per Diem Court Interpreter Services	\$ 75,000	Justice and Safety
450	Superior Court General	Per Diem Court Reporter Services	\$ 135,000	Justice and Safety
451	Superior Court Judges	Chambers Staff Compensation Plan Recalibration	\$ 733,977	Justice and Safety
451	Superior Court Judges	Senior Judges Consolidated Trial Calendar Support	\$ 125,000	Justice and Safety
451	Superior Court Judges	Chambers Staff Compensation Plan Maintenance	\$ 98,215	Justice and Safety
470	Clerk of Superior and Magistrate Court	BOE Stipend Break Even Adjustment	\$ 36,300	Justice and Safety
470	Clerk of Superior and Magistrate Court	BOE Daily Stipend Increase to 150 Dollars	\$ 370,750	Justice and Safety
470	Clerk of Superior and Magistrate Court	BOE Hearing Officer Stipend Increase	\$ 115,113	Justice and Safety
480	District Attorney	Assistant District Attorney Positions	\$ 4,800,000	Justice and Safety
480	District Attorney	Investigator Positions	\$ 1,600,000	Justice and Safety
480	District Attorney	Legal Assistant Positions	\$ 900,000	Justice and Safety
480	District Attorney	Victim Witness Advocate Positions	\$ 250,000	Justice and Safety
480	District Attorney	Administrative Staff Positions	\$ 300,000	Justice and Safety
480	District Attorney	Software License Purchases	\$ 300,000	Justice and Safety
480	District Attorney	Domestic Violence Family Justice Center Operations	\$ 800,000	Justice and Safety
480	District Attorney	Domestic Violence Family Justice Center Expansion	\$ 1,200,000	Justice and Safety
480	District Attorney	Specialized Training Programs	\$ 300,000	Justice and Safety
480	District Attorney	Specialized Training Programs Additional Allocation	\$ 350,000	Justice and Safety
480	District Attorney	Equipment Purchases	\$ 250,000	Justice and Safety
480	District Attorney	Equipment Purchases Additional Allocation	\$ 300,000	Justice and Safety
480	District Attorney	Equipment Purchases Supplemental Allocation	\$ 242,000	Justice and Safety
480	District Attorney	Equipment Purchases Major Capital Allocation	\$ 650,000	Justice and Safety
480	District Attorney	Vehicle Purchases	\$ 150,000	Justice and Safety
480	District Attorney	Renovation Projects	\$ 500,000	Justice and Safety
480	District Attorney	Renovation Projects Additional Allocation	\$ 800,000	Justice and Safety
480	District Attorney	Bulletproof Vests and Law Enforcement Badges	\$ 250,000	Justice and Safety
480	District Attorney	Bulletproof Vests and Law Enforcement Badges Additional Allocation	\$ 300,000	Justice and Safety
480	District Attorney	Office Furniture and Furnishings	\$ 30,000	Justice and Safety
480	District Attorney	Office Furniture and Furnishings Major Replacement	\$ 600,000	Justice and Safety
480	District Attorney	Printing Services	\$ 220,000	Justice and Safety
480	District Attorney	Printing Services Additional Allocation	\$ 350,000	Justice and Safety
480	District Attorney	Office Supplies	\$ 250,000	Justice and Safety
480	District Attorney	Office Supplies Additional Allocation	\$ 350,000	Justice and Safety
480	District Attorney	District Attorney Internship Program	\$ 300,000	Justice and Safety
490	Public Defender	Assistant Public Defender I Positions	\$ 617,184	Justice and Safety
490	Public Defender	Assistant Public Defender II Positions	\$ 1,367,957	Justice and Safety
490	Public Defender	Assistant Public Defender III Positions	\$ 758,786	Justice and Safety
490	Public Defender	Legal Secretary Positions	\$ 631,931	Justice and Safety
490	Public Defender	Supervising Attorney Positions	\$ 468,206	Justice and Safety
490	Public Defender	Legal Secretary Positions Additional	\$ 291,435	Justice and Safety
490	Public Defender	Legal Specialist Position	\$ 106,392	Justice and Safety

Tranche - Justice and Safety

Fund	Department Name	Summary Description	Amount Requested	Focus Area
490	Public Defender	Records and Documents Coordinator Positions	\$ 145,717	Justice and Safety
490	Public Defender	Social Work Coordinator II Positions	\$ 223,734	Justice and Safety
490	Public Defender	Community Resource Program Specialist Position	\$ 92,487	Justice and Safety
490	Public Defender	Senior Investigator Positions	\$ 202,454	Justice and Safety
490	Public Defender	Memberships and Professional Dues	\$ 6,216	Justice and Safety
490	Public Defender	Computer Equipment Purchases	\$ 66,000	Justice and Safety
		Total	\$ 35,382,291	

Tranche - Sheriff

Fund	Department Name	Summary Description	Amount Requested
330	Sheriff	Summer Intern Program	\$ 74,930
330	Sheriff	IDI Core Training	\$ 23,000
330	Sheriff	TangoTango Communications Software	\$ 25,000
330	Sheriff	Thomson Reuters Legal Research Software	\$ 7,000
330	Sheriff	QuickBooks Financial Software	\$ 5,000
330	Sheriff	EyeDetect Converus Screening System	\$ 19,200
330	Sheriff	Nixle Public Notification System	\$ 39,550
330	Sheriff	OCV Custom Mobile App for Sheriffs Office (Initial)	\$ 28,980
330	Sheriff	OCV Custom Mobile App for Sheriffs Office (Ongoing)	\$ 39,595
330	Sheriff	Corrections Software as a Service Subscription	\$ 3,810
330	Sheriff	AmpliFund Grant Management Software	\$ 70,000
330	Sheriff	Cellebrite Mobile Forensics Software	\$ 198,000
330	Sheriff	Point Security Screening Systems	\$ 665,405
330	Sheriff	Psychological Evaluation Services Stephen J Sampson	\$ 37,500
330	Sheriff	ArborServ Tree Maintenance Services	\$ 9,700
330	Sheriff	Atlanta Career Fair Recruitment	\$ 1,195
330	Sheriff	B and H Photo Equipment Purchases	\$ 3,020
330	Sheriff	Best Hire Career Fair Recruitment	\$ 1,095
330	Sheriff	Byers Investigative Services Contract	\$ 25,000
330	Sheriff	Caduceus Medical Services Primary	\$ 110,500
330	Sheriff	Caduceus Medical Services Supplemental	\$ 12,220
330	Sheriff	CI Technologies Software and Support	\$ 2,350
330	Sheriff	Diversity Employment Day Career Fair Participation	\$ 595
330	Sheriff	Kyndryl Large-scale Scanning Services	\$ 2,703,241
330	Sheriff	Tower Staffing Services	\$ 4,640,000
330	Sheriff	Staffing Consultant Services	\$ 400,000
330	Sheriff	Academy of Hope Programming	\$ 240,000
330	Sheriff	Training and Travel	\$ 42,235
330	Sheriff	Equipment and Supplies	\$ 123,000
330	Sheriff	Vehicle Gun Safes	\$ 100,000
330	Sheriff	Interior Signage	\$ 50,000

Tranche - Sheriff

Fund	Department Name	Summary Description	Amount Requested
330	Sheriff	Information Technology Equipment	\$ 62,000
330	Sheriff	Precision Locker Systems Primary Purchase	\$ 21,216
330	Sheriff	Precision Locker Systems Additional Purchase	\$ 9,588
330	Sheriff	Stun Cuff Restraint System	\$ 2,167,500
330	Sheriff	Band It Restraint System	\$ 2,194,850
330	Sheriff	ThinkPad Laptop Computers	\$ 42,920
330	Sheriff	Prologic Case Management Software	\$ 63,876
330	Sheriff	Axon Conducted Energy and Camera Systems	\$ 449,023
330	Sheriff	Flock License Plate Reader System	\$ 72,500
330	Sheriff	Emergency Vehicle Lighting	\$ 100,000
330	Sheriff	4imprint Promotional Materials	\$ 3,161
330	Sheriff	Vehicle Upfitting for New Sheriffs Vehicles	\$ 1,737,537
330	Sheriff	PREA Social Services Coordinator Positions	\$ 429,180
330	Sheriff	Social Services Program Manager Position	\$ 112,773
330	Sheriff	Lets Respond Crisis Response Services	\$ 2,890
330	Sheriff	Contracted Medical Services	\$ 3,377,693
330	Sheriff	Harvey Glenn Consulting Youth Programs	\$ 58,500
330	Sheriff	Inmate Advocacy Liaison Services	\$ 58,500
330	Sheriff	Inmate Advocacy Crisis Intervention Services	\$ 58,500
330	Sheriff	Kenneth Cunningham Consulting Pre Stabilization Program	\$ 58,500
330	Sheriff	Kevin Glass Consulting Youth Programs	\$ 58,500
330	Sheriff	Gregory Pollard Consulting Chaplaincy Program	\$ 72,000
330	Sheriff	Matthew New Consulting Chaplaincy Program	\$ 31,200
330	Sheriff	Nasif Habeeb Ullah Consulting New Beginnings Males	\$ 58,500
330	Sheriff	Sidney Watson Consulting New Beginnings Females	\$ 58,500
330	Sheriff	Carr Protective Services Security Contract	\$ 90,000
330	Sheriff	Jail Operations Support	\$ 246,025
330	Sheriff	Modula Storage Systems	\$ 120,000
330	Sheriff	Clinical grade Cleaning and Decontamination Services	\$ 500,000

Tranche - Sheriff

Fund	Department Name	Summary Description	Amount Requested
330	Sheriff	Property and Evidence Film and Bags	\$ 33,513
330	Sheriff	Laminated Wristbands for Detainee Identification	\$ 4,130
330	Sheriff	Band It Security System	\$ 33,562
330	Sheriff	Administrative Support Operations	\$ 19,667
330	Sheriff	Biometrica Risk Management Software	\$ 154,000
330	Sheriff	BlueTeam Incident Management Software	\$ 5,000
330	Sheriff	Callyo Call Recording Software Licenses	\$ 5,000
330	Sheriff	Cellebrite Digital Forensics Software	\$ 20,000
330	Sheriff	Cobwebs Internet Intelligence Platform	\$ 98,000
330	Sheriff	FirstTwo Incident Response Software	\$ 10,000
330	Sheriff	IAPro Next Gen Internal Affairs Software	\$ 22,558
330	Sheriff	LeadsOnline Investigations Access	\$ 38,995
330	Sheriff	Life Raft Threat Intelligence Software	\$ 52,000
330	Sheriff	Magnet Forensics Digital Forensics Software	\$ 113,000
330	Sheriff	Patterson and Pope Digital Scanning Sex Offender Registration	\$ 233,201
330	Sheriff	Watch Systems Sex Offender Registry Software	\$ 30,000
330	Sheriff	ShawnTech Inmate Communications Services	\$ 467,000
330	Sheriff	Clearview AI Facial Recognition Software	\$ 24,500
330	Sheriff	Philip Lee Warehouse Storage and Logistics	\$ 508,140
330	Sheriff	Operations Division Support	\$ 458,891
330	Sheriff	Gang Intelligence Training	\$ 36,200
330	Sheriff	ASUS ZenScreen Portable Monitors	\$ 2,196
330	Sheriff	Dell P2422H Desktop Monitors	\$ 4,140
330	Sheriff	FRED SR Forensic Computer System	\$ 67,998
330	Sheriff	Acme Security Hardware and Services	\$ 1,096
330	Sheriff	Apple iPads	\$ 3,900
330	Sheriff	Audio and Visual Equipment for Training and Meetings	\$ 50,000
330	Sheriff	Building Security Cameras	\$ 150,000

Tranche - Sheriff

Fund	Department Name	Summary Description	Amount Requested
330	Sheriff	Wireless Keyboard and Mouse Sets	\$ 3,500
330	Sheriff	Pelican Protective Cases	\$ 3,372
330	Sheriff	HP OfficeJet 250 Mobile Printers	\$ 4,000
330	Sheriff	Covert Surveillance Equipment	\$ 120,000
330	Sheriff	Door Keycard Access System	\$ 150,000
330	Sheriff	Motorcycle Computer Units	\$ 11,735
330	Sheriff	Gym Equipment	\$ 50,000
330	Sheriff	Ice Maker Microwave Refrigerator and Water Cooler	\$ 7,500
330	Sheriff	Interview Room Recording Equipment	\$ 200,000
330	Sheriff	Panasonic Toughbook Mobile Computers	\$ 495,284
330	Sheriff	Less Lethal LLC Munitions and Equipment	\$ 47,410
330	Sheriff	Lockers for Equipment and Weapon Storage	\$ 231,000
330	Sheriff	Portable Laptop Monitors	\$ 3,500
330	Sheriff	PowerFlare Traffic Cone Adapter Kits	\$ 71,200
330	Sheriff	Tablet Holders for Building Entrances	\$ 2,142
330	Sheriff	Televisions	\$ 27,196
330	Sheriff	Television Mounts	\$ 1,396
330	Sheriff	Tactical Gear	\$ 149,024
330	Sheriff	Evolution 3 FAP30 Biometric Devices	\$ 50,000
330	Sheriff	Evolution 5150 iTouch Fingerprint Pads	\$ 36,000
330	Sheriff	Canine Provisions	\$ 50,000
330	Sheriff	Office Desks Chairs and Tables	\$ 300,000
330	Sheriff	Break Room Furniture Tables and Chairs	\$ 100,000
330	Sheriff	Interview Room Furniture	\$ 10,000
330	Sheriff	ALS Defense Less Lethal Equipment	\$ 7,500
330	Sheriff	Electronic Warrant Soundproof Booth	\$ 15,000
330	Sheriff	Home Depot Washer and Dryer Units	\$ 157,082
330	Sheriff	Cooks Facility Services	\$ 33,449
330	Sheriff	Community Engagement Unit Travel and Conferences	\$ 29,400
330	Sheriff	FCSO Communications Video and Camera Equipment	\$ 9,604
330	Sheriff	Community Engagement Unit Equipment	\$ 23,535
330	Sheriff	Community Engagement Unit Office Supplies	\$ 31,052

Tranche - Sheriff

Fund	Department Name	Summary Description	Amount Requested
330	Sheriff	Community Engagement Unit Promotions and Events	\$ 576,953
330	Sheriff	Vehicle Maintenance and Repairs	\$ 200,000
330	Sheriff	BGR Division Operating Support	\$ 53,190
330	Sheriff	Motor Vehicle Fuel and Operating Supplies	\$ 200,000
330	Sheriff	Law Enforcement Uniforms	\$ 250,000
330	Sheriff	Special Operations and K9 Unit Support	\$ 69,913
330	Sheriff	FCSO Peer Support Program	\$ 5,838
330	Sheriff	Consent Decree Wellness and Fitness Coach and Crisis Counselor Positions	\$ 224,556
330	Sheriff	Consent Decree Recruitment and Retention Initiative Primary	\$ 18,486,600
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 1	\$ 1,300,000
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 2	\$ 2,300,000
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 3	\$ 2,716,730
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 4	\$ 1,000,000
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 5	\$ 3,453,053
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 6	\$ 3,453,000
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 7	\$ 99,225
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 8	\$ 3,677,448
330	Sheriff	Consent Decree Recruitment and Retention Initiative Supplement 9	\$ 1,183,623
330	Sheriff	Consent Decree Leo Technologies Versus Monitoring Platform	\$ 161,726
330	Sheriff	Consent Decree LiveView Technologies Mobile Surveillance Systems	\$ 55,000
330	Sheriff	Consent Decree Window Plate Covers and Maintenance	\$ 291,000

Tranche - Sheriff

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

Tranche - Sheriff

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

Tranche - Sheriff

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

Fulton County, GA
FY2026 Proposed Budget - General Fund

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Amended Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Property Taxes	\$ 693,724,900	\$ 754,876,695	\$ 790,556,520	\$ 791,299,226	\$ 815,496,192
Additional Property Taxes (Consent)			\$ -		\$ 32,170,000
Local Option Sales Taxes	17,413,735	22,127,020	\$ 23,000,000	26,142,802	\$ 34,472,813
Inmate Services	5,994,403	3,217,059	\$ -		\$ -
All Other	121,946,976	98,867,927	\$ 101,553,743	115,462,281	\$ 113,910,000
Total Revenues	\$ 839,080,014	\$ 879,088,700	\$ 915,110,263	\$ 932,904,309	\$ 996,049,005
EXPENDITURES					
Arts and Culture	\$ 9,295,181	\$ 7,744,721	\$ 7,890,729	\$ 6,111,323	\$ 7,748,499
Behavioral Health	14,851,967	16,540,227	\$ 21,355,052	19,992,267	\$ 23,262,936
Board of Commissioners	3,799,355	3,800,833	\$ 5,137,749	4,753,829	\$ 5,183,092
Clerk to the Commission	1,106,351	1,338,951	\$ 1,398,473	1,351,992	\$ 1,389,001
Community Dev.	13,003,701	10,748,990	\$ 10,464,145	9,502,495	\$ 10,375,306
County Attorney	5,069,994	5,069,994	\$ 5,587,092	5,587,092	\$ 5,529,481
County Auditor	1,371,002	1,412,128	\$ 1,633,708	1,555,988	\$ 1,628,766
County Manager	3,504,193	3,536,318	\$ 4,314,184	4,471,411	\$ 4,355,948
Econ. Dev./ Select Fulton	814,902	1,363,863	\$ 1,524,606	1,524,850	\$ 1,509,965
Diversity and Civil Rights	1,204,338	1,441,647	\$ 1,695,603	1,612,070	\$ 1,885,671
Emergency Management	5,533,063	1,450,324	\$ 2,140,674	2,152,841	\$ 2,345,016
Child Attorney	3,801,535	3,843,228	\$ 4,047,086	4,017,047	\$ 3,902,851
County Marshal	7,179,803	7,454,468	\$ 8,280,058	8,225,682	\$ 8,237,763
District Attorney	36,859,067	36,019,417	\$ 40,320,411	39,281,700	\$ 39,369,619
Emergency Services - 911	3,368,257	3,288,494	\$ 3,513,911	3,510,898	\$ 3,852,073
External Affairs	2,797,745	2,691,108	\$ 3,036,962	3,009,598	\$ 2,980,883
Family & Children Services	1,315,842	1,656,286	\$ 1,684,840	1,409,340	\$ 1,667,467
Finance	6,797,406	6,710,705	\$ 8,383,491	8,098,871	\$ 8,447,500
Grady Hospital Transfer	49,775,898	50,530,686	\$ 51,535,540	51,535,540	\$ 51,535,540
HIV Elimination	93,039	136,196	\$ 179,910	173,106	\$ 178,055
BOH Allocation	11,021,483	10,962,722	\$ 11,050,000	10,917,099	\$ 10,936,058
Information Technology	31,954,566	35,056,197	\$ 44,314,454	42,335,785	\$ 48,707,625
Juvenile Court	16,031,434	16,897,369	\$ 18,850,477	19,073,407	\$ 18,570,904
Library	27,823,752	29,626,755	\$ 31,557,685	31,431,366	\$ 32,469,665
Magistrate Court	5,055,839	4,548,039	\$ 5,445,698	5,622,425	\$ 6,126,928
Medical Examiner	5,971,453	6,181,148	\$ 6,897,101	6,633,329	\$ 6,809,431
Non Agency	181,942,713	172,404,657	\$ 240,066,447	209,119,336	\$ 275,341,377
- Pension			\$ 68,250,000	68,250,000	\$ 74,450,000
- Leases/Debt			\$ 48,691,265	37,369,741	\$ 46,625,817
- Utilities			\$ 26,766,638	22,600,000	\$ 26,766,638
- Other			\$ 82,230,733	66,983,803	\$ 80,455,922
- Inmate Services			\$ 3,127,811	1,575,600	\$ 1,700,000
- Consent Decree				6,840,192	\$ 31,843,000
- Compensation			\$ 11,000,000	5,500,000	\$ 13,500,000
Human Resources	5,535,294	5,670,439	\$ 6,270,385	6,079,259	\$ 6,318,456
Police	10,850,824	12,319,064	\$ 14,275,154	13,952,347	\$ 14,789,739
Probate Court	4,958,590	5,697,229	\$ 6,531,603	6,383,750	\$ 6,399,635
Public Defender	24,688,018	26,736,654	\$ 28,001,576	27,942,291	\$ 28,013,709
Public Works	500,000	500,000	\$ 500,000	500,000	\$ 494,844
Purchasing	4,506,633	4,459,430	\$ 5,257,453	5,010,133	\$ 5,109,393
Real Estate & Asset Mgmt	38,706,828	40,968,605	\$ 45,649,766	45,649,766	\$ 48,136,728
Registration & Elections	7,728,761	31,654,887	\$ 22,408,078	19,775,483	\$ 32,594,241
Senior Services	27,535,015	26,270,794	\$ 30,286,934	28,526,733	\$ 31,395,506
Sheriff	142,515,283	147,321,288	\$ 154,336,661	153,787,661	\$ 156,275,873
State Court - General	7,995,149	8,593,984	\$ 8,981,702	6,943,580	\$ 8,679,000
State Court - Judges	6,523,446	6,682,936	\$ 7,181,411	8,640,037	\$ 8,925,153
Solicitor General	11,466,310	12,672,803	\$ 13,309,975	13,382,059	\$ 14,605,358
Superior & Magistrate Court - Clerk	21,557,910	23,073,379	\$ 23,670,563	23,618,668	\$ 24,249,511
Superior Court - General	22,576,085	24,408,409	\$ 27,055,258	26,341,948	\$ 28,562,196
Superior Court - Judges	9,666,890	9,729,911	\$ 10,495,477	8,454,938	\$ 10,168,410
Tax Assessor	18,921,370	18,833,505	\$ 23,022,579	21,825,210	\$ 23,744,799
Tax Commissioner	18,525,401	18,723,615	\$ 20,232,324	20,074,201	\$ 20,342,030
Total of Expenditures	\$ 836,101,686	\$ 866,772,399	\$ 989,772,984	\$ 939,898,753	\$ 1,053,152,000
Revenues > Expenditures	\$ 2,978,328	\$ 12,316,301		\$ (6,994,444)	\$ (57,102,996)
Fund Balance - Beginning	\$ 224,363,249	\$ 227,341,577		\$ 239,657,878	\$ 232,663,434
Fund Balance - Ending	\$ 227,341,577	\$ 239,657,878		\$ 232,663,434	\$ 175,560,439
Fund Balance Minimum Reserve Requirement	\$ 139,628,982	\$ 144,750,991		\$ 156,681,122	\$ 175,560,438

Airport Fund (200)

The FY2025 projected end of the year retained earnings is \$14.1 million, which will roll over as the beginning retained earnings in FY2026. The budgeted revenue for FY2026 is projected at \$4.1 million, including \$1.6 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2026 is projected at \$60,000. Revenues for rents and royalties are projected at \$2 million. When revenues are combined with the beginning retained earnings for FY2026, total resources equal \$18.2 million.

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

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

FUND BALANCE

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

Fulton County, GA
FY2026 Proposed Budget
Airport Fund

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Rents & Royalties	\$ 1,543,750	\$ 2,027,801	\$ 2,000,000	\$ 1,996,220	\$ 2,000,000
Lease Payment	1,936,505	1,575,000	\$ 1,575,000	1,575,000	1,575,000
Sales Tax for Jet Fuel	1,140,915	73,163	\$ 600,000	65,118	60,000
Other Revenue	47,278	549,081	\$ 528,611	517,000	500,000
Total Revenues	\$ 4,668,448	\$ 4,225,046	\$ 4,703,611	\$ 4,153,338	\$ 4,135,000
EXPENDITURES					
Public Works	\$ 1,452,822	\$ 2,501,869	\$ 5,736,598	\$ 2,071,541	\$ 5,784,577
Fire (ARFF Operations)	354,245	204,699	\$ 2,153,197	88,134	2,169,990
Total Expenditures	\$ 1,807,067	\$ 2,706,569	\$ 7,889,795	\$ 2,159,675	\$ 7,954,567
Revenues > Expenditures	\$ 2,861,381	\$ 1,518,477	\$ (3,186,184)	\$ 1,993,663	\$ (3,819,567)
Retained Earnings - Beginning	\$ 7,737,558	\$ 10,598,939	\$ 12,117,416	\$ 12,117,416	\$ 14,111,079
Retained Earnings - Ending	\$ 10,598,939	\$ 12,117,416	\$ 8,931,232	\$ 14,111,079	\$ 10,291,512

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

201-Fund Revenue

The Water & Sewer Revenue Fund FY2026 Proposed Expenditure Budget is \$181 million. The amount is higher than the FY2025 projected expenditures of \$156 million by approximately \$25 million. The difference relates primarily to salary savings generated due to vacant positions within Public Works. In FY2020 the Water System issued \$290 million in bonds that are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2026 Proposed Expenditure Budget.

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

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

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

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

FUND BALANCE

The revenue amount combined with the FY2026 beginning retained earnings of \$41.4 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$67 million, which is sufficient to meet the system's standing debt covenant requirements.

202-Fund Renewal and Extension (SY)

Beginning January 1, 2026, operational and capital activities will be budgeted, receipted and paid out of separate funds. Water and Sewer Renewal and Extension Fund FY2026 Expenditure Budget is \$19.1 million. This budget ensures resources are made available to deploy the operational activities associated with the 2016 to 2026 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to \$19.1 million, including a transfer of \$10.7 million from the Water & Sewer Revenue Fund (Fund 201).

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

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

FUND BALANCE

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

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

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Charges for Services	\$ 167,312,673	\$ 173,733,015	\$ 181,332,371	\$ 181,797,000	\$ 188,724,240
Total Revenues	\$ 167,312,673	\$ 173,733,015	\$ 181,332,371	\$ 181,797,000	\$ 188,724,240
EXPENDITURES					
Non Agency	\$ 1,760,988	\$ 3,800	\$ 1,898,000	\$ 1,207,050	\$ 1,838,000
Transfer to Sinking Fund	39,533,962	39,153,555	\$ 39,660,000	39,660,000	\$ 37,660,000
Transfer to Renewal & Extension	65,000,000	39,761,890	\$ 34,000,000	34,000,000	\$ 25,252,603
Transfer to Renewal Operations					\$ 10,747,397
Public Works	70,590,238	76,530,328	\$ 88,914,869	75,341,333	\$ 99,003,520
Finance	3,630,583	3,604,237	\$ 4,296,842	3,942,512	\$ 4,524,543
Human Resources	278,883	299,082	\$ 312,214	312,214	\$ 312,214
County Attorney	726,281	726,281	\$ 639,866	639,866	\$ 695,375
Information Technology	904,238	991,979	\$ 1,241,979	1,094,490	\$ 1,335,583
Total Expenditures	\$ 182,425,173	\$ 161,071,152	\$ 170,963,770	\$ 156,197,465	\$ 181,369,236
Revenues > Expenditures	\$ (15,112,500)	\$ 12,661,863	\$ 10,368,601	\$ 25,599,535	\$ 7,355,004
Retained Earnings - Beginning	\$ 43,810,454	\$ 28,697,954	\$ 41,359,817	\$ 41,359,817	\$ 66,959,352
Retained Earnings - Ending	\$ 28,697,954	\$ 41,359,817	\$ 51,728,418	\$ 66,959,352	\$ 74,314,356

Fulton County, GA

FY2026 Proposed Budget

Water and Sewer Renewal Fund (Single Year)

Proposed
November 15, 2025

2026 Proposed Budget

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

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

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

Fulton Industrial District (FID – 301)

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

During FY2026, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2026 projected revenue for the Fulton Industrial District is \$8 million. This revenue figure assumes a steady revenue amount with various increase and decreases across categories in comparison to the FY2025 projection. The FY2026 property tax millage rate will be set in the summer of 2026 to provide sufficient recurring funds to continue to deliver municipal type services.

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

- \$4.1 million for Police.
- \$87,000 for the Finance Department's Accounts' Receivable unit.
- \$456,250 for the Fire Services agreement with the City of South Fulton.
- \$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
 - There is also a non-recurring enhancement of \$60,000 for a Mast Arm Signal Design for upgrading the signalized intersections at Fulton Industrial Boulevard (FIB) and Wendell Drive, FIB at Martin Luther King Jr., and FIB at Sandy Creek Drive.
- The Non-Agency Budget of \$23.8 million includes
 - 911 transfer to the Emergency Communications Fund for \$415,000
 - Streetlight costs of \$30,000
 - Animal Control costs of \$37,000
 - The expenditure budget also includes an appropriated amount of approximately \$23.2 million, which for the most part, is the residual projected fund balance at the end of FY2025. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

FUND BALANCE

The fund balance at the end of FY2025 is projected at \$22.1 million. This amount is the beginning fund balance in FY2026 and when combined with budgeted revenues of \$8 million, total available resources equal \$30.1 million. The FY2026 expenditure budget is \$30 million, including budgets for municipal-type services and the residual FY2025 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$118,262 at the end of FY2026.

Fulton County, GA
FY2026 Proposed Budget
Fulton Industrial District Fund

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Property Taxes	\$ 6,387,097	\$ 4,728,100	\$ 4,775,500	\$ 4,772,000	\$ 4,800,000
License & Permits	327,937	345,399	290,125	300,000	300,000
All Other	2,528,303	3,022,406	2,147,900	2,428,000	2,400,000
Transfer GF PW	500,000	500,000	500,000	500,000	500,000
Total Revenues	\$ 9,743,337	\$ 8,595,906	\$ 7,713,525	\$ 8,000,000	\$ 8,000,000
EXPENDITURES					
# Finance	\$ 6,802	\$ 5,603	\$ 86,555	\$ 5,100	\$ 86,555
# Fire Rescue	325,000	264,583	400,000	400,000	456,250
# Public Works	666,479	703,104	1,489,746	403,640	1,579,378
# Non Agency	2,378,776	6,030,690	24,600,000	6,051,879	23,759,247
# Police	2,997,922	3,119,132	4,553,656	3,509,040	4,122,706
Total Expenditures	\$ 6,374,979	\$ 10,123,112	\$ 31,129,957	\$ 10,369,659	\$ 30,004,136
 Revenues > Expenditures	 \$ 3,368,358	 \$ (1,527,206)	 \$ (23,416,432)	 \$ (2,369,659)	 \$ (22,004,136)
 Fund Balance - Beginning	 \$ 22,650,906	 \$ 26,019,264	 \$ 24,492,058	 \$ 24,492,058	 \$ 22,122,399
 Fund Balance - Ending	 \$ 26,019,264	 \$ 24,492,058	 \$ 1,075,626	 \$ 22,122,399	 \$ 118,262

Animal Services Fund (312)

Beginning in 2025, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities were pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2026 expenditure budget is \$13.2 million.

The total revenue amount budgeted for FY2026 to support the expenditure budget is \$13.2 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

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

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

FUND BALANCE

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

Fulton County, GA
FY2026 Proposed Budget
Animal Services Fund

Proposed
November 15, 2025

	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES				
User Fees*	\$ 9,077,880	\$ 12,466,955	\$ 13,109,490	\$ 12,840,964
Transfer from General Fund	238,911	327,617	327,617	327,617
Total Revenues	\$ 9,316,791	\$ 12,794,572	\$ 13,437,107	\$ 13,168,581
EXPENDITURES				
Emergency Communications	\$ 315,305	\$ 383,462	\$ 380,000	\$ 406,341
Emergency Management	\$ 10,163,457	\$ 10,953,908	\$ 9,002,025	\$ 8,030,020
Police	\$ 163,800	\$ 287,000	\$ 285,322	\$ 2,379,124
Real Estate and Asset Management	\$ -	\$ 300,000	\$ 190,000	\$ 991,961
Non Agency	\$ 538,536	\$ 870,202	\$ 870,202	\$ 1,361,135
Total Expenditures	\$ 11,181,098	\$ 12,794,572	\$ 10,727,549	\$ 13,168,581
Revenues > Expenditures	\$ (1,864,307)	\$ -	\$ 2,709,558	\$ -
Fund Balance - Beginning	\$ -	\$ (1,864,307)	\$ (1,864,307)	\$ 845,251
Fund Balance - Ending	\$ (1,864,307)	\$ (1,864,307)	\$ 845,251	\$ 845,251

quarterly. At the end of 2024, there were only three quarters billed noting the deficit in revenues received. This timing difference should correct itself going forward.

Emergency Communications Fund (911 - 340)

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

The total revenue amount budgeted for FY2026 to support the expenditure budget is almost \$8.3 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

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

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

FUND BALANCE

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

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

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
User Fees	\$ 4,574,975	\$ 4,355,470	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000
Transfer from FID	415,000	415,000	\$ 415,000	415,000	415,000
Supplement from External Users	2,907,844	2,975,913	\$ 2,900,000	2,855,750	2,900,000
Other Revenue	164,228	393,834	\$ -	-	-
*Pre Paid Wireless Fee	632,412	639,943	\$ 925,000	600,000	650,000
Total Revenues	\$ 8,694,459	\$ 8,780,161	\$ 8,540,000	\$ 8,170,750	\$ 8,265,000
EXPENDITURES					
Emergency Communications	\$ 7,280,969	\$ 7,643,929	\$ 9,317,446	\$ 7,295,000	\$ 9,614,944
Total Expenditures	\$ 7,280,969	\$ 7,643,929	\$ 9,317,446	\$ 7,295,000	\$ 9,614,944
 Revenues > Expenditures	 \$ 1,413,490	 \$ 1,136,232	 \$ (777,446)	 \$ 875,750	 \$ (1,349,944)
 Fund Balance - Beginning	 \$ 5,486,762	 \$ 6,900,251	 \$ 8,036,483	 \$ 8,036,483	 \$ 8,912,233
 Fund Balance - Ending	 \$ 6,900,251	 \$ 8,036,483	 \$ 7,259,037	 \$ 8,912,233	 \$ 7,562,289

G.O. Bond Fund (600)

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

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

FUND BALANCE

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

Fulton County, GA
FY2026 Proposed Budget
Bond Fund

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Adopted Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Property Tax	\$ 21,969,243	\$ 19,685,493	\$ 19,676,944	\$ 19,861,233	\$ 19,676,944
Investments		2,080,687	\$ 1,500,000	2,000,000	1,500,000
Total Revenues	\$ 21,969,243	\$ 21,766,179	\$ 21,176,944	\$ 21,861,233	\$ 21,176,944
EXPENDITURES					
Non-Agency - Debt Services	\$ 15,566,613	\$ 15,578,617	\$ 16,575,838	\$ 16,575,838	\$ 15,579,867
Total Expenditures	\$ 15,566,613	\$ 15,578,617	\$ 16,575,838	\$ 16,575,838	\$ 15,579,867
 Revenues > Expenditures	 \$ 6,402,630	 \$ 6,187,563	 \$ 4,601,106	 \$ 5,285,395	 \$ 5,597,077
Fund Balance - Beginning	\$ 41,671,471	\$ 48,074,101	\$ 54,261,664	\$ 54,261,664	\$ 59,547,059
Fund Balance - Ending	\$ 48,074,101	\$ 54,261,664	\$ 58,862,770	\$ 59,547,059	\$ 65,144,136

Risk Management Fund (725)

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

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

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

FUND BALANCE

This fund is projected to only have \$850,556 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the volume of lawsuits that could be filed or claims settlements that could be made in any given year.

Fulton County, GA FY2026 Proposed Budget Risk Fund

Proposed
November 15, 2025

	2023 Actual	2024 Actual	2025 Amended Budget	2025 Mid Year Projection	2026 Proposed Budget
REVENUES					
Transfers-In from Other Funds- Risk Assessment	\$ 16,193,813	\$ 16,793,124	\$ 30,734,421	\$ 30,734,421	\$ 30,800,000
Investment Income	\$ 2,073,276	\$ 1,993,213	\$ 1,500,000		\$ 500,000
Other Revenue	1,383,131	784,050	-	2,661,185	-
Transfers-In from Other Funds - County Attorney	5,796,275	5,796,275	5,800,000	5,800,000	6,100,000
Total Revenues	\$ 25,446,496	\$ 25,366,662	\$ 38,034,421	\$ 39,195,606	\$ 37,400,000
EXPENDITURES					
Non-Agency - Direct Chgs/Settlements	\$ 16,430,032	\$ 21,063,912	\$ 53,870,000	\$ 9,719,425	\$ 74,000,000
County Attorney	9,586,589	9,439,906	14,749,816	11,116,914	\$ 12,498,332
Finance	1,073,496	1,272,726	1,439,253	1,633,638	\$ 1,494,621
Total Expenditures	\$ 27,090,117	\$ 31,776,544	\$ 70,059,069	\$ 22,469,977	\$ 87,992,953
 Revenues > Expenditures	 \$ (1,643,621)	 \$ (6,409,882)	 \$ (32,024,648)	 \$ 16,725,629	 \$ (50,592,953)
Fund Balance - Beginning	\$ 42,771,384	\$ 41,127,763	\$ 34,717,881	\$ 34,717,881	\$ 51,443,510
Fund Balance - Ending	\$ 41,127,763	\$ 34,717,881	\$ 2,693,233	\$ 51,443,510	\$ 850,556

SPECIAL APPROPRIATION FUNDS — DESCRIPTION OF PURPOSE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fulton County FY2026 Proposed Budget Special Appropriation Funds

Fund 215, Wolf Creek Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$55,463	\$55,463
Anticipated Expenditures	<u>\$55,463</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$55,463
Fund 300, Special Services District Fund	<u>FY2026</u>	<u>FY2025</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>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$150,000	\$567,953
Use of Fund Balance	\$5,111,934	\$4,613,347
Anticipated Expenditures	<u>\$5,261,934</u>	<u>\$69,365</u>
Ending Fund Balance	\$0	\$5,111,934
Fund 345, Sandy Springs Tax Allocation District	<u>FY2026</u>	<u>FY2025</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>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$115,000	\$271,974
Use of Fund Balance	\$411,971	\$971,677
Anticipated Expenditures	<u>\$526,971</u>	<u>\$831,680</u>
Ending Fund Balance	\$0	\$411,971
Fund 420, Solicitor Pretrial Intervention and Diversion Program	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$100,000	\$229,543
Use of Fund Balance	\$438,020	\$360,619
Anticipated Expenditures	<u>\$538,020</u>	<u>\$152,142</u>
Ending Fund Balance	\$0	\$438,020
Fund 421, Sheriff's Sale Fund (SY)	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$300,000	\$518,345
Use of Fund Balance	\$867,671	\$850,100
Anticipated Expenditures	<u>\$1,167,671</u>	<u>\$500,774</u>
Ending Fund Balance	\$0	\$867,671
Fund 422, D.A.T.E. Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$175,960
Use of Fund Balance	\$1,649,360	\$1,795,273
Anticipated Expenditures	<u>\$1,649,360</u>	<u>\$321,872</u>
Ending Fund Balance	\$0	\$1,649,360
Fund 423, Business Court Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$14,000
Use of Fund Balance	\$108,743	\$94,781
Anticipated Expenditures	<u>\$108,743</u>	<u>\$38</u>
Ending Fund Balance	\$0	\$108,743

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

Fulton County FY2026 Proposed Budget Special Appropriation Funds

Fund 429, Superior Court Technology Fund

	<u>FY2026</u>	<u>FY2025</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>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$633,421
Use of Fund Balance	\$2,651,553	\$2,431,070
Anticipated Expenditures	<u>\$2,651,553</u>	<u>\$412,938</u>
Ending Fund Balance	\$0	\$2,651,553

Fund 434, Co-op Extension

	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$7,100
Use of Fund Balance	\$56,958	\$62,115
Anticipated Expenditures	<u>\$56,958</u>	<u>\$12,258</u>
Ending Fund Balance	\$0	\$56,958

Fund 439, Fulton Clerks of Courts Technology Fund

	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$300,000	\$486,398
Use of Fund Balance	\$1,131,983	\$1,064,885
Anticipated Expenditures	<u>\$1,431,983</u>	<u>\$419,301</u>
Ending Fund Balance	\$0	\$1,131,983

Fund 441, Restricted Assets (SY/MY)

	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$700,000	\$874,464
Use of Fund Balance	\$1,765,397	\$1,691,410
Anticipated Expenditures	<u>\$2,465,397</u>	<u>\$800,477</u>
Ending Fund Balance	\$0	\$1,765,397

Fund 442, Federal Equitable Sharing

	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$125,514
Use of Fund Balance	\$468,869	\$382,781
Anticipated Expenditures	<u>\$468,869</u>	<u>\$39,426</u>
Ending Fund Balance	\$0	\$468,869

Fund 451, Salute to the Arts

	<u>FY2026</u>	<u>FY2025</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>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$259,212	\$259,394
Anticipated Expenditures	<u>\$259,212</u>	<u>\$182</u>
Ending Fund Balance	\$0	\$259,212

Fund 454, Hotel/Motel Tax

	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$25,000	\$0
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$25,000</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$0

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

Fulton County FY2026 Proposed Budget Special Appropriation Funds

Fund 455, Tommie Dora Barker Fellow Endowment	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$128,437	\$155,937
Anticipated Expenditures	<u>\$128,437</u>	<u>\$27,500</u>
Ending Fund Balance	\$0	\$128,437
Fund 456, FulCo/Atlanta Reappraisal Project	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$24,747	\$24,747
Anticipated Expenditures	<u>\$24,747</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$24,747
Fund 458, Indigent Defense Committee	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20
Fund 462, Fitness Center	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$21,980
Anticipated Expenditures	<u>\$21,980</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$21,980
Fund 468, Employee Service Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$30,000	\$79,664
Use of Fund Balance	\$1,219,065	\$1,277,978
Anticipated Expenditures	<u>\$1,249,065</u>	<u>\$138,577</u>
Ending Fund Balance	\$0	\$1,219,065
Fund 470, NACO Conference	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$63,437	\$63,437
Anticipated Expenditures	<u>\$63,437</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$63,437
Fund 473, Tree Preservation Trust Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$247,843	\$247,843
Anticipated Expenditures	<u>\$247,843</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$247,843
Fund 474, Tree Plant Trust Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$256,537
Anticipated Expenditures	<u>\$256,537</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$256,537
Fund 84C, PEG Fund	<u>FY2026</u>	<u>FY2025</u>
Anticipated Revenues	\$0	\$3,540
Use of Fund Balance	\$49,934	\$120,142
Anticipated Expenditures	<u>\$49,934</u>	<u>\$73,748</u>
Ending Fund Balance	\$0	\$49,934

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

Fund: Spec Appr

**Fulton County FY2026 Proposed Budget
Special Appropriation Funds**

Special Revenue Fund, Constitutional Officers

Anticipated Revenues

FY2026
\$5,000,000

FY2025
\$5,000,000

Use of Fund Balance

\$0

\$0

Anticipated Expenditures

\$5,000,000

\$5,000,000

Ending Fund Balance

\$0

\$0

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

Position Changes for Budget Year 2026

New Positions

2026 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
County Manager								
TBD	Establish	Customer Service Specialist	100	118	1809	1000	43,622.00	12/17/2025
Emergency Management								
TBD	Establish	School Safety (Refer to HR for Correct Title)	100	335	1805	1000	70,000.00	12/17/2025
Magistrate Court								
TBD	Establish	Judicial Assistant	100	422	4205	1000	58,457.00	12/17/2025
TBD	Establish	Judicial Staff Attorney	100	422	4205	1000	105,173.00	12/17/2025
Police								
0150171	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0150172	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151074	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151075	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151076	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151077	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151078	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151079	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151080	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151081	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0151082	Establish	Animal Service Officer I	312	320	S210	1000	43,622.00	12/17/2025
0150206	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150207	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150208	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150209	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150210	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150211	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150212	Establish	Animal Service Officer II	312	320	S210	1000	45,803.00	12/17/2025
0150203	Establish	Animal Service Dispatcher	312	320	S210	1000	50,498.00	12/17/2025
0150204	Establish	Animal Service Dispatcher	312	320	S210	1000	50,498.00	12/17/2025
0150205	Establish	Animal Service Dispatcher	312	320	S210	1000	50,498.00	12/17/2025
0150184	Establish	Animal Service Field Service Supervisor	312	320	S210	1000	50,498.00	12/17/2025
0150185	Establish	Animal Service Field Service Supervisor	312	320	S210	1000	61,380.00	12/17/2025
0150186	Establish	Animal Service Field Service Supervisor	312	320	S210	1000	65,063.00	12/17/2025
Public Defender								
TBD	Establish	Assistant Public Defender II	100	490	NEW	1000	117,794.00	12/17/2025
TBD	Establish	Assistant Public Defender II	100	490	NEW	1000	117,794.00	12/17/2025
Real Estate and Asset Management								
TBD	Establish	Electronics Manager	100	520	5201	1000	101,227.00	12/17/2025
TBD	Establish	Management Analyst III	100	520	5201	1000	65,063.00	12/17/2025
TBD	Establish	Administrative Coordinator I	100	520	5220	1000	92,480.00	12/17/2025
TBD	Establish	Management Analyst II	100	520	NEW	1000	58,457.00	12/17/2025
TBD	Establish	Electronics Manager	100	520	5201	1000	114,638.00	12/17/2025
Solicitor General								
TBD	Establish	Assistant Solicitor II	100	400	NEW	1000	105,173.00	12/17/2025
TBD	Establish	Assistant Solicitor II	100	400	NEW	1000	105,173.00	12/17/2025
TBD	Establish	Senior Investigator	100	400	NEW	1000	65,063.00	12/17/2025
TBD	Establish	Senior Investigator	100	400	NEW	1000	65,063.00	12/17/2025
State Court (Judges & General)								
TBD	Establish	Court Reporter	100	420	4201	1000	66,839.00	12/17/2025
TBD	Establish	Court Reporter	100	420	4201	1000	66,839.00	12/17/2025
State Court (Judges & General)								
TBD	Establish	Judge	100	421	NEW	1000	198,725.00	12/17/2025
TBD	Establish	Judge	100	421	NEW	1000	198,725.00	12/17/2025
TBD	Establish	Staff Attorney	100	421	NEW	1000	105,173.00	12/17/2025
TBD	Establish	Staff Attorney	100	421	NEW	1000	105,173.00	12/17/2025
TBD	Establish	Litigation Manager	100	421	NEW	1000	68,967.00	12/17/2025
TBD	Establish	Litigation Manager	100	421	NEW	1000	68,967.00	12/17/2025
TBD	Establish	Judicial Assistant	100	421	NEW	1000	58,457.00	12/17/2025
TBD	Establish	Judicial Assistant	100	421	NEW	1000	58,457.00	12/17/2025

2026 Position Changes - New Positions

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
		Tax Assessor						
TBD	Establish	Property Appraiser	100	240	2403	1000	59,678.00	12/17/2025
TBD	Establish	Property Appraiser	100	240	2403	1000	59,678.00	12/17/2025
TBD	Establish	Property Appraiser	100	240	2403	1000	59,678.00	12/17/2025
TBD	Establish	Property Appraiser	100	240	2403	1000	59,678.00	12/17/2025
TBD	Establish	Property Appraiser	100	240	2403	1000	59,678.00	12/17/2025
TBD	Establish	Senior Property Appraiser	100	240	2403	1000	74,860.00	12/17/2025

New Classifications

2026 POSITION CHANGES - NEW CLASSIFICATIONS

Title	Fund	Agency	Unit	Grade	Salary	Effective Date
County Manager						
Customer Service Specialist	100	118	1000	11	\$43,622	12/17/2025

Temporary / Seasonal Positions

2026 Position Changes - Temporaries/Seasonal

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

2026 Position Changes - Temporaries/Seasonal

Pos #	Title	Fund	Agency	Org	Object	Effective Date	End Date
Public Works							
0020924	Administrative Specialist	201	540	5459	1004	12/17/2025	12/31/2026
0123384	Internship	201	540	5401	1005	12/17/2025	12/31/2026
0123385	Internship	201	540	5401	1005	12/17/2025	12/31/2026
0087680	Asst Director Public Works	201	540	5401	1003	12/17/2025	12/31/2026
0131034	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
0131035	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
0131036	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
0131037	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
0131038	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
0131039	Summer Internship		540	5401	1003	12/17/2025	12/31/2026
0131040	Summer Internship	201	540	5401	1005	12/17/2025	12/31/2026
Registration and Elections							
0131142	Summer Internship	100	265	2651	1004	12/17/2025	12/31/2026
0131143	Summer Internship	100	265	2651	1004	12/17/2025	12/31/2026
State Court Solicitor							
0149272	Internship	100	400	JSTR	1004	12/17/2025	12/31/2026
0149776	Summer Internship	100	400	JSTR	1004	12/17/2025	12/31/2026
0149838	Summer Internship	100	400	JSTR	1004	12/17/2025	12/31/2026
0148156	Exec Asst, Appt	420	400	4013	1018	12/17/2025	12/31/2026
0148170	Exec Asst, Appt	420	400	4013	1018	12/17/2025	12/31/2026
0148786	Admin Coord I	420	400	4013	1018	12/17/2025	12/31/2026
State Court General							
0020182	Court Operations Specialist	100	420	4201	1004	12/17/2025	12/31/2026
0020183	Court Operations Specialist	100	420	4201	1004	12/17/2025	12/31/2026
0056687	Internship	100	420	4201	1005	12/17/2025	12/31/2026
0056688	Internship	100	420	4201	1005	12/17/2025	12/31/2026
0056689	Internship	100	420	4201	1005	12/17/2025	12/31/2026
0144917	Summer Internship	100	420	4201	1005	12/17/2025	12/31/2026
0144918	Summer Internship	100	420	4201	1005	12/17/2025	12/31/2026
0148887	Summer Internship	100	420	4201	1005	12/17/2025	12/31/2026
0148888	Summer Internship	100	420	4201	1005	12/17/2025	12/31/2026
State Court Judges							
0056523	Summer Internship	100	421	4241	1005	12/17/2025	12/31/2026
0056686	Summer Internship	100	421	4220	1005	12/17/2025	12/31/2026
0074731	Summer Internship	100	421	4241	1005	12/17/2025	12/31/2026
0137795	Internship	100	421	4263	1005	12/17/2025	12/31/2026
Superior Court General							
0138668	Summer Internship	100	450	4501	1005	12/17/2025	12/31/2026
Superior & Magistrate Court - Clerk							
0148811	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0148812	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0148813	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0148814	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0148815	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0149323	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0149324	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
0149325	Summer Internship	100	470	4701	1005	12/17/2025	12/31/2026
Human Resources							
0145536	Summer Internship	100	215	2150	1005	12/17/2025	12/31/2026

Position Transfers

2026 Positions Changes - Position Transfers

TO:							FROM:					
Pos #	Title	Grade	Fund	Agency	Org	Object	Fund	Agency	Org	Object	Salary	Effective Date
Registration and Election							Registration and Election					
0128265	COURIER	4	100	265	2654	1018	100	265	2658	1018	41,600.00	3/11/2026
0128267	COURIER	4	100	265	2654	1018	100	265	2658	1018	41,600.00	3/11/2026
0128268	COURIER	4	100	265	2654	1018	100	265	2658	1018	41,600.00	3/11/2026
0128266	COURIER	4	100	265	2654	1018	100	265	2658	1018	41,600.00	3/11/2026
0128270	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128278	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128271	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128262	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128276	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128269	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128274	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128272	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128277	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128275	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128263	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128264	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128273	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
0128279	COURIER	4	100	265	2654	1018	100	265	2658	1018	39,520.00	3/11/2026
DCRC							DCRC					
0013313	Admin Coord I	14	100	186	1820	1000	100	186	1802	1000	50,696.00	12/17/2025
0018719	Admin Spec	10	100	186	1820	1002	100	186	1802	1002	33,176.00	12/17/2025
0019699	Admin Techn	8	100	186	1820	1000	100	186	1802	1000	45,531.00	12/17/2025
0016041	Executive Assist.	18	100	186	1820	1000	100	186	1802	1000	71,868.00	12/17/2025
0148151	Deputy Director EEO Dis	25	100	186	1820	1000	100	186	1802	1000	115,000.00	12/17/2025
0020349	Director - Division Civil Rights Co.	28	100	186	1820	1000	100	186	1802	1000	139,650.00	12/17/2025
0145122	Summer-Internship	-	100	186	1822	1005	100	186	1802	1005	22,620.00	12/17/2025
External Affairs							External Affairs					
0064452	Sr. Digital Communications Specialist	19	100	130	1306	1000	100	130	1303	1000	70,000.00	12/17/2025
0001274	Digital Communications Specialist	17	100	130	1306	1000	100	130	1303	1000	58,457.00	12/17/2025
0000040	Sr. Digital Communications Specialist	19	100	130	1306	1000	100	130	1303	1000	70,000.00	12/17/2025
0064453	Division Manager	27	100	130	1306	1000	100	130	1305	1000	126,179.00	12/17/2025

Range Change/Salary Change Positions

2026 POSITION CHANGES - RANGE CHANGE POSITIONS

Pos #	Title	Fund	Agency	Unit	Object	Grade	Salary	Action	Effective Date
Commission District 3									
64244	Chief of Staff	100	103	1032	1000	Set	\$115,500	Range Change - From	12/17/2025



INTER-OFFICE MEMORANDUM

TO: Department Heads and Elected Officials
THROUGH: Ray Turner, Finance Director
FROM: Sabrinna McTier, Deputy Finance Director *Smc*
DATE: November 15, 2025
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 2026 Proposed Budget materials. The Purchasing Department and Department of Information Technology will present and submit the AML List. We will include with the 2026 Revised Proposed Budget materials.

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