



AUGUST BUDGET SOUNDINGS

August 20, 2025

Presented

to the

Board of Commissioners

by the

Finance Department

FULTON COUNTY, GEORGIA
SUMMARY OF BUDGET SOUNDINGS FACT SHEET
August 20, 2025 Sounding - TMP 5988

GENERAL FUND:**AUGUST 20, 2025 SOUNDINGS:**

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

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	Department Name & Agency Number	Amount	Amount
3	Non-Agency	(131,000)	
3	Medical Examiner	\$131,000	
	Item 25-0467 - approved by BOC: Transfer funds from the Non-Agency to the County Manager budget appointment of the Correctional Operations Technical Advisor for FY2025 - June 18th		
	Non-Agency		-\$38,772
	County Manager		\$38,772
	Item 25-0300 - approved by BOC Accountability Court Consolidation Position and Corresponding Funding Transfer - April 16th		
	Magistrate Court - 422		-\$62,844
	State Court - 420		-\$277,087
	Superior Court - 450		\$339,932
	Item 25-0346 - approved by BOC Transfer Funds from Non Agency to DBHDD for Diversion Center Support - May 7th		
	Non-Agency - Dept 999		-\$1,700,000
	Behavioral Health - Dept 755		\$1,700,000
	Total Request from Contingency	\$0	\$0
	Total Fund Impact	\$0	\$0

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GENERAL FUND

Strategic Priority Area: Open and Responsible Government

Action Required:

Transfer funds from the Non-Agency Department budget to the Medical Examiner Department budget to fund the remaining decedent transport services for FY25 following the termination of the prior vendor contract..

<u>Department</u>	<u>Funding Line</u>	<u>Funding Line Name</u>	<u>Increase</u>	<u>Decrease</u>
Medical Examiner	100-340-3400-1160	Professional Services	\$ 131,000	
Non-Agency (Contingency)	100-999-S999-1900	Contingency		\$ 131,000

Purpose (Justification):

The Medical Examiner's Office requests a transfer of \$131,000 from Non-Agency Department Contingency to address a budget shortfall for decedent transport services resulting from the termination of the previous vendor, Thompson Mortuary, on May 21, 2025, due to multiple theft reports, including an unrecovered family heirloom. An interim vendor was secured through December 31, 2025, at a rate of \$285 per transport, exceeding the FY25 budgeted rate of \$120. With an average of 110 monthly transports, the increased cost has created a projected shortfall of \$131,000.