



**FULTON  
COUNTY**

# APRIL BUDGET SOUNDINGS

April 13, 2022

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**Presented**

**to the**

**Board of Commissioners**

**by the**

**Finance Department**



**GENERAL FUND**

**Strategic Priority Area: Open and Responsible Government**

**Action Required:**

**Modify the 2022 Annual Hardware and Software Maintenance and Support List**

Annual Hardware and Software Maintenance and Support List - 2022								
Type	Vendor Name	Product Name	Description	User Agency	2022 AML Adopted Budget	Add'l Amt	Funding Source	Comments
Software	Audimation Services	IDEA 10	Perpetual License, Support and Maintenance for the Analytical Tool	Office of County Auditor	\$4,000	\$0	Office of County Auditor	Change the vendor name from Caseware IDEA, Inc. to Audimation Services

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2022 Adopted Budget. The requested change will be funded within the existing department's budget and will not result in any budget adjustments. The department request, a vendor name change from Caseware IDEA, Inc. to Audimation Services (line item#242). No additional funding is being requested at this time.

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

**FULTON COUNTY, GEORGIA**  
**SUMMARY OF BUDGET SOUNDINGS FACT SHEET**  
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**GENERAL FUND:**

**APRIL 13, 2022 SOUNDINGS:**

**Non-Agency  
Appropriated  
Reserves  
Actions**

Beginning Contingency as of January 1, 2022:	\$6,873,207
Less April Soundings: 4/13/2022	(\$3,500,000)
Less April Soundings: 4/20/2022	\$0
Less May Soundings: 5/4/2022	\$0
Less May Soundings: 5/18/2022	\$0
Less June Soundings: 6/1/2022	\$0
Less June Soundings: 6/15/2022	\$0
Less July Soundings: 7/13/2022	\$0
Less August Soundings: 8/3/2022	\$0
Less August Soundings: 8/17/2022	\$0
Less September Soundings: 9/7/2022	\$0
Less September Soundings: 9/21/2022	\$0
Less October Soundings: 10/5/2022	\$0
Less October Soundings: 10/19/2022	\$0
Ending Contingency Balance:	<u>\$3,373,207</u>

Page #	Department Name & Agency Number	Amount
6	Arts and Culture - 181	1,000,000
6	Non-Agency Appropriated Reserve	(1,000,000)
7	Community Development - 121 - Veterans Empowerment Program	1,000,000
7	Community Development - 121 - CSP Grant Programs	1,500,000
7	Non-Agency Appropriated Reserve	(2,500,000)
<b>Total Request from Contingency</b>		<b>\$0</b>
<b>Total Fund Impact</b>		<b>\$0</b>

**GENERAL FUND****Strategic Priority Area: Arts and Libraries****Action Required:**

**Increase the FY2022 Budget for Arts & Culture - \$1,000,000**

**Arts & Culture**

		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-181-1810-1142	Operating: Contracts for Services Program	\$1,000,000	

**Non Agency - Reserve**

		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-999-S222-1900	Non-Agency Appropriated Reserve		\$1,000,000

**Purpose (Justification):**

On March 2, 2022 Agenda Item 22-0158, the Board of Commissioners approved a resolution to allocate funding and amend the budget of Arts and Culture department for the contracts for services for the arts programs to cover operating grant projects, art organizations, schools, universities and other non-profit cultural organizations. The department request the approval of the transfer of funding to their operating budget. The additional funding will come from the Non-Agency Appropriated Reserve funds.

<b>Included in Soundings per County Manager's direction.</b>
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**GENERAL FUND**

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**Strategic Priority Area: Health and Human Services****Action Required:****Increase the FY2022 Budget for the Community Development - \$1,000,000****Community Development**

		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-121-CSG1-1160	Operating: CSP- Veteran's Empowerment	\$1,000,000	
100-121-CSG1-1160	Operating: Contracts for Services Program	\$1,500,000	

**Non Agency - Reserve**

		<b><u>Increase</u></b>	<b><u>Decrease</u></b>
100-999-S222-1900	Non-Agency Appropriated Reserve		\$2,500,000

**Purpose (Justification):**

On March 2, 2022, Agenda item # 22-0159 the Board of Commissioners approved a resolution to allocate funding to amend budget of the Community Development department to establish a Veterans Empower program within the Community Service Grants operating budget platform to focus on supporting the wellbeing of veterans residing in Fulton County to focus on (1) economic stability/poverty, (2) health & wellness, and (3) homelessness and housing. The department request the approval of the transfer of funding to their operating budget. The additional funding will come from the Non-Agency Appropriated Reserve funds.

On March 2, 2022, Agenda item # 22-0152, the Board of Commissioners approved a resolution to allocate funding to amend budget of the Community Development CSP program budget. The amendment to the Community Service Program budget will support the delivery of essential community services to Fulton County residents in the areas of: Children and Youth Services; Disabilities; Economic Stability/Poverty; Health and Wellness, Homelessness; and Senior Services. The additional funding will come from the Non-Agency Appropriated Reserve funds.

<b>Included in Soundings per County Manager's direction.</b>
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