



# AUGSUT BUDGET SOUNDINGS

# August 17, 2022

Presented

to the

**Board of Commissioners** 

by the

**Finance Department** 

### FULTON COUNTY, GEORGIA SUMMARY OF BUDGET SOUNDINGS FACT SHEET August 17 2022 Sounding

## **GENERAL FUND:**

Page

August 17, 2022 SOUNDINGS:	Contingency <u>Actions</u>	Non-Contingency <u>Actions</u>	
Beginning Contingency as of January 1, 2022:	\$1,000,000	\$0	
Less April Soundings: 4/13/2022	0	\$0	
Less April Soundings: 4/20/2022	0	\$0	
Less May Soundings: 5/4/2022	0	\$0	
Less May Soundings: 5/18/2022	(\$517,000)	\$0	
Less June Soundings: 6/1/2022	(\$483,000)	\$0	
Less June Soundings: 6/15/2022	0	\$0	
Less July Soundings: 7/13/2022	0	\$0	
Less August Soundings: 8/3/2022	0	\$0	
Less August Soundings: 8/17/2022	0	\$0	
Less September Soundings: 9/7/2022	0	\$0	
Less September Soundings: 9/21/2022	0	\$0	
Less October Soundings: 10/5/2022	<u>0</u>	\$0	
Less October Soundings: 10/19/2022	<u>0</u>	\$0	
Ending Contingency Balance:	<u>\$0</u>	<u>\$0</u>	

De	partment Name & Agency Number	Amount	Amount
Total Request fro	m Contingency	\$0	\$
		]	
Total Fund Impac	<u>et</u>	\$0	\$

### FULTON COUNTY, GEORGIA SUMMARY OF BUDGET SOUNDINGS FACT SHEET August 17 2022 Sounding

## **GENERAL FUND:**

MAY 4, 2	2022 SOUNDINGS:	Non-Agency Appropriated Reserves <u>Actions</u>	
	Beginning Contingency as of January 1, 2022: Less April Soundings: 4/13/2022 Less April Soundings: 4/20/2022 Less May Soundings: 5/4/2022 Less May Soundings: 5/18/2022 Less June Soundings: 6/1/2022 Less June Soundings: 6/15/2022 Less July Soundings: 7/13/2022 Less August Soundings: 8/3/2022 Less August Soundings: 8/3/2022 Less September Soundings: 9/7/2022 Less September Soundings: 9/21/2022 Less October Soundings: 10/5/2022 Less October Soundings: 10/19/2022	\$6,873,207 (\$6,873,207) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100-999-S222-1900
	Ending Contingency Balance:	<u>\$0</u>	
Page #	Department Name & Agency Number	Amount	
6 6 7 7	Arts and Culture - 181   Non-Agency Appropriated Reserve   Community Development - 121 - Veterans Empowerment Program   Community Development - 121 - CSP Grant Programs	1,000,000 (1,000,000) 1,000,000 1,500,000	
, 7 **	Non-Agency Appropriated Reserve BOC approved agenda items 22-035,-036,- 037,- 038 - Key Classification amendment and the establishment of new salary and adjustments for Courts, and elected officials	(2,500,000) 3,373,207	
**	Non-Agency Appropriated Reserve	(3,373,207)	
	Total Request from Contingency	\$0	
	Total Fund Impact	\$0	

#### GENERAL FUND

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

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Action Required: Modify the 2022 Annual Hardware and Software Maintenance and Support List

Annual Hardware and Software Maintenance and Support List - 2022								
Туре	Vendor Name	Product Name	Description	User Agency	2022 AML Adopted Budget	Additional Amount	Funding Source	COMMENTS
Software	Eagles Advantage Solution	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 674, 700, 702 & Livescan State Connection Support	Probate Court	\$0.00	\$10,800.00	Probate Court	add vendor to department's AML list

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. Probate Court requests to add vendor Eagle Advantage Solutions to their FY2022 AML List to cover contract cost associated with their fingerprint scanning machines.

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Included in Soundings per County Manager's direction.