



**FULTON
COUNTY**

MAY BUDGET SOUNDINGS

May 17, 2023

Presented

to the

Board of Commissioners

by the

Finance Department

FULTON COUNTY, GEORGIA
 SUMMARY OF BUDGET SOUNDINGS FACT SHEET
 May 17, 2023 Soundings

GENERAL FUND:

MAY 17, 2023 SOUNDINGS:

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

Page # Department Name & Agency Number Amount Amount

3	Fulton County Library	0	
3	Registration and Elections	0	
Total Request from Contingency		\$0	\$0
Total Fund Impact		\$0	\$0

GENERAL FUND

May 17, 2023 Soundings

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

Modify the 2023 Annual Hardware and Software Maintenance and Support List

Annual Hardware and Software Maintenance and Support List - 2023

Type	Vendor Name	Product Name	Description	User Agency	2023 Expenditure	Add'l Amt	Funding Source	Comments
Software	Candid formerly The Foundation Center	Online Research	Provides online research of non-profits	Fulton County Public Library	\$3,000.00	\$10,900	Fulton County Public Library	Increase Spending Authority to \$13,900
Hardware	Opex Operation	Opener Extractor	Letter Opener Model 72	Registration & Elections	\$21,960.00	\$675	Registration & Elections	Increase Spending Authority to \$22,635
Software	Dominion Voting System	Image Cast Firmware	ICP Precinct Tabulator - 320C	Registration & Elections	\$15,265.00	\$458	Registration & Elections	Increase Spending Authority to \$15,723
Hardware	Dominion Voting System	Hardware Extended Warranty	Provides Hardware Extended Warranty	Registration & Elections	\$501,746.00	\$15,032	Registration & Elections	Increase Spending Authority to \$516,778

Purpose (Justification):

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

Fulton County Public Library requests an increase in spending authority to AML item #142, Candid (formerly The Foundation Center), in the amount of \$10,900 to bring the total for the year 2023 to \$13,900. This software is used to obtain information pertaining to non-profits and foundations, which is used primarily at the Central Library. The Library would like to make the software available throughout the library system. This request is a recurring need. No additional funding is being requested.

The Department of Registration and Elections request an increase in spending authority to AML items; #301, Opex Corporation, in the amount of \$675 for Opener/Extractor, to bring the total for the year 2023 to \$22,635, #304 Dominion Voting System for Image Cast Firmware, in the amount of \$458 to bring the total for the year 2023 to \$15,722.85, and item #315 for Dominion Voting System, in the amount of \$15,031.78 for Hardware Extended Warranty, to bring the total for the year 2023 to \$516,778. These changes are due to the increase in pricing and warranty costs. This request is a recurring need. No additional funding is being requested.

