

FULTON COUNTY GEORGIA

# 2021 ADOPTED BUDGET



**FULTON  
COUNTY**

**FISCAL YEAR 2021**

JAN 06 2021

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## INTER-OFFICE MEMORANDUM



**TO:** BOARD OF COMMISSIONERS

**THROUGH:** Dick Anderson, County Manager *DA*

**FROM:** Sharon L. Whitmore, Chief Financial Officer *SW*

**DATE:** January 6, 2021

**SUBJECT:** FY2020 Budget Year-end Actuals and FY2021 Changes to the Proposed Budget

Attached is the FY2021 Adopted Budget booklet for your review. The booklet reflects the year end actual financial data for FY2020, and the FY2021 Proposed Budget with pending changes for the Board of Commissioners consideration.

## GENERAL FUND

### GENERAL FUND FY2020 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the General Fund in FY2020 along with the amount of fund balance at the end of the year.

<i>in millions \$</i>	2020 Mid Year Projection	2020 Actual Results	Diff
<b>Revenue</b>	<b>\$ 713.3</b>	<b>\$ 724.1</b>	<b>\$ 10.9</b>
<b>Expense</b>	<b>721.3</b>	<b>702.5</b>	<b>18.8</b>
<b>Rev&gt;Exp</b>	<b>(8.0)</b>	<b>21.6</b>	<b>29.7</b>
<b>Beg. Fund Balance</b>	<b>205.3</b>	<b>205.3</b>	
<b>Ending Fund Balance</b>	<b>197.2</b>	<b>226.9</b>	<b>29.7</b>

### FY2020 General Fund Revenue

The actual revenue amount for FY2020 is \$724.1 million. This amount represents an increase of approximately \$10.9 million when compared to the Mid-Year Projection of \$713.3 million used to prepare the Proposed Budget.

The higher actual revenue when compared to the Mid-Year Projection is mainly the result of timing differences in the collection of FY2020 property tax billings as well as greater than expected changes in other revenue streams. Below you will find a summary of the most significant changes divided between timing differences and other changes.

### **Timing Differences**

- Additional \$22 million in Current Year Property Tax collections. Due to the high level of economic uncertainty triggered by the current health emergency, our Mid-Year Projection assumed a Current Year Property Tax collection rate of approximately 91%. Actual Fulton County collection as of December 31<sup>st</sup>, 2020, reached 95%. This higher collection rate caused the increase in FY2020 Current Year Property Tax Revenue, but will result in a corresponding decrease in Prior Year Property Tax Collections during FY2021.
- Reduction of \$7 million in Current Year Utility Property Tax Collections. During FY2020 the County implemented a new approach to bill public utilities with the goal of speeding up the collection process. Our Mid-Year Projection assumed the full Current Year Utility Property Tax amount would be collected in FY2020. As of December 31<sup>st</sup>, 2020, only about \$4 million were collected, leaving approximately \$7 million to be collected in FY2021.

### **Other**

- Additional \$2.9 million in Motor Vehicle Taxes. Activity in the automotive sector was stronger than expected, but still below FY2019 results.
- Reduction of \$6.1 million in Commission Collections/Credit Card Fees. Our Mid-Year Projection estimated a slight decline during FY2020 in this revenue category as a result of the new County policy to cover credit card fees for taxpayers paying property taxes and other bills online. As of December 31, 2020, actual Commission Collections/Credit Card Fees were considerably below our projections.
- Reduction of \$800,000 in Sales Taxes. Our Mid-Year Projection estimated a slight decline during FY2020 in this revenue category as a result of the current economic hardship. As of December 31, 2020, actual collections were slightly below our projections.

## **FY2020 General Fund Expenditures**

The actual amount spent in FY2020 is \$702.5 million, which represents an \$18.8 million reduction when compared to our Mid-Year Projection of \$721.3 million.

The \$18.8 million difference is mostly the result of approximately \$13 million in Public Safety and other health emergency support payroll that was transferred from the General Fund to our CAREs response fund. The transfer of these costs is in accordance with the US Treasury OIG guidance in regards to allowable expenses under the CAREs State and Municipal support program.

Additional savings were also accumulated through our personnel spending control mechanism and as a result of the change in our operational environment prompted by the health emergency. We experienced lower than expected costs throughout the court system, in our senior facilities, libraries and behavioral health programs.



## General Fund FY2020 Fund Balance

The FY2020 ending Fund Balance is \$226.9 million. It is higher than the Mid-Year Fund Balance Projection of \$197.2 million used to prepare the FY2021 Proposed Budget by \$29.7 million. The reason for the higher fund balance is because of all the changes in revenues and expenditures noted above.

## GENERAL FUND REQUESTED CHANGES TO THE FY2021 BUDGET

The following changes to the FY2021 Budget are being presented for consideration and approval.

### Revenue:

#### *Property Taxes*

1. Decrease in FY2021 Prior Year Property Tax by \$17.5 million (recurring)

##### Action Required:

Board of Commissioners approval is requested to reduce the Prior Year Property Tax revenue by \$17.5 million. Our FY2021 Proposed Budget assumed 5.5% of FY2020 Current Year Property Taxes to be collected in FY2021. Because the collection rate in FY2020 was higher than expected, it is necessary that a corresponding reduction in the FY2021 Prior Year Property Tax collection amount be made. Our recommendation is to adjust the FY2021 Prior Year Property Tax collection rate to 2.5% of FY2020 billings. Under this assumption, we expect to collect approximately 97.5% of FY2020 billing over two years (historically we reach a 98% to 99% collection rate over two years). This is a slightly more upbeat outlook than our projection in November, but still takes in consideration the potential impact on collections due to the economic hardship caused by the ongoing coronavirus health emergency.

2. Increase in FY2021 Public Utility Property Tax revenue by \$7 million (non-recurring)

##### Action Required:

Board of Commissioners approval is requested to increase the Public Utility Property Tax revenue by \$7 million. This balance was expected to be collected during FY2020 due to the change in the billing approach introduced in 2020. As of December 31, 2020, the balance remains outstanding and is expected to be collected during FY2021.

3. Increase in TAVT Tax Collection for Motor Vehicles revenue by \$3.1 million (recurring)

##### Action Required:

Board of Commissioners approval is requested to increase the TAVT Motor Vehicle Tax revenue by \$3.1 million. The recommended increase was developed based on the positive revenue trends in collections experienced during FY2020, which were better than projected. The latest vehicle sales forecasts by industry experts (including Fitch Ratings and ALG) at the national level do not foresee deterioration in the vehicle sales market as we move into 2021.

#### *Other Revenue*

4. Decrease in Commission Collections/Credit Card Fees by \$5 million (recurring)

##### Action Required:

Board of Commissioners approval is requested to decrease the Commissions on Tax Collections/Credit Card Fees revenue by \$5 million. This will bring the total aggregated Commission Collection/Credit Card Fees reduction from FY2019 levels to approximately \$7.5 million. Part of the reduction is because of the impact of the new Board of Commissioners approved policy to waive processing fees for the use of credit cards in paying tag fees and property taxes. FY2020 was the first year this policy came into full effect. The recommendation to adjust this revenue was developed based on the impact on this revenue stream experienced during FY2020, which is expected to continue during FY2021.

#### **Expenditures:**

1. Increase in the budget for the Board of Commissioners Department (District 6) by \$25,000 (non-recurring)

##### Action Required

Request is being made to the Board of Commissioners to increase the budget of the Board of Commissioners Department (District 6) by \$25,000. This funding will ensure that District 6 FY2021 budget is not impacted by payout of compensated absences and payroll costs for staff of the outgoing District Commissioner.

2. Increase in the Non-Agency budget by \$3.8 million (\$2.7 million non-recurring and \$1.1million recurring )

##### Action Required

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$3,700,000. This funding will be dedicated as follows;

- \$2.5 million (non-recurring) will be set aside in a reserve to address the outstanding liabilities associated with the potential transition of personnel to an independent Board of Health for payout of accrued vacation and comp time. This is a one-time payment for balance of hours accrued by Board of Health employees over the period of time they have been with the County.
  - \$1 million (recurring) will be earmarked towards the additional projected costs of a potential increase in the County's allocation to the Board of Health. This additional allocation would be used to partially fund additional benefit cost, and ensure that employees transitioning to an independent Board of Health would maintain their current County salaries.
  - \$340,000 (200,000 non-recurring and \$140,000 recurring) will be dedicated towards an estimated increase in our FMLA contract, and to perform a salary rate market survey during the year.
3. Increase in the Non-Agency budget by \$2.1 million (non-recurring), and Reduce the Department of Information Technology budget by \$2.1 million (non-recurring)

#### Action Required

Request is being made to the Board of Commissioners to increase the Non-Agency budget by \$2.1 million, and reduce the Department of Information Technology by \$2.1 million. Funding was originally included in the Department of Information Technology budget as part of the Proposed Budget. This funding was to be utilized to address incremental contractual costs resulting from the implementation of the Cyber Security and IT Infrastructure Road Map. As these projects are still going through the process of development and implementation, the funding will not be utilized to pay any current outstanding obligations. Our recommendation is to transfer the resources to Non-Agency so that additional funding can be pledged towards the Pay as you go Capital program.

4. Increase by \$11 million the Emergency Response Reserve (Non-Agency)

#### Action Required

Request is being made to the Board of Commissioners to increase the Emergency Response Reserve (located in Non-Agency) by \$11 million. This allocation will bring the Emergency Response Reserve to a total of \$53 million. This incremental funding will allow the County with the necessary resources to develop a Hazard Pay and a comprehensive remote virtual environment programs in addition to other emergency response items noted in the proposed budget message. The objective is to provide the County with the ability to quickly adapt to the evolving health crisis. The program is being developed and will be presented to the Board of Commissioner for approval during early FY2021. Part of these funds will also be used for payment of Covid-19 related expenses incurred through December 30, which will be paid in FY2021.

## **GENERAL FUND SUMMARY**

### **FY2020 – Results**

Better than expected revenue collections in FY2020 provided approximately \$10.9 million in additional resources. Lower than projected expenses added an additional \$18.8 million in resources. The combination of higher revenue and lower expenditures resulted in a fund balance that is \$29.7 million higher than originally projected.

### **FY2021 – Revenue**

Based on the latest information available regarding FY2020 Property Tax collection and billing amounts, and the different trends in revenues experienced across multiple revenue categories, we recommend a downward adjustment to revenue by \$12.4 million. The lion share of the reduction is a transfer of previously anticipated FY2021 Prior Year Property tax collections to FY2020.

### **FY2021 – Expenditure**

We are recommending modifications for approximately \$17.3 million to the FY2021 Proposed Budget. These modifications include an additional allocation to the Emergency Response Reserve (\$11 million), additional funding for a potential transition of County employees to the Board of Health (\$3.5 million), additional funding for contracts and personnel related costs

(\$365,000), and resources to be set aside in the fund balance to ensure it remains at the required level of 16.7% of total expenses (\$2.4 million).

#### FY2020 Actuals vs Mid-Year Projection

<i>in millions \$</i>	2020 Mid Year Projection	2020 Actual Results	Diff
<b>Revenue</b>	\$ 713.3	\$ 724.1	\$ 10.9
<b>Expense</b>	721.3	702.5	18.8
<b>Gross Additional Resources Available</b>			29.7

#### Recommended Changes to FY2021 Revenue

<b>Change in Tax Revenue and Charges for Services</b>	<b>(12.4)</b>
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#### Recommended Changes to FY2021 Expenses

<b>Increase to Emergency Response Reserve</b>	<b>(11.0)</b>
<b>Funding Set Aside for Potential BOH Transition</b>	<b>(3.5)</b>
<b>Contractual and Personnel Increases</b>	<b>(0.4)</b>
<b>Increase in Fund Balance to Maintain 16.67% Requirement</b>	<b>(2.4)</b>
	<b>(17.3)</b>

**Balance to be Allocated**

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## FULTON INDUSTRIAL FUND

### FULTON INDUSTRIAL FY2020 YEAR END RESULTS

The table below is a summary of revenue and expenditures for the Fulton Industrial District in FY2020.

<i>in millions \$</i>	2020 Mid Year Projection	2020 Actual Results	Diff
<b>Revenue</b>	\$ 17.6	\$ 18.2	\$ 0.6
<b>Expense</b>	19.3	18.3	1.0
<b>Rev&gt;Exp</b>			1.6
<b>Beg. Fund Balance</b>	26.6	26.6	
<b>Ending Fund Balance</b>	24.9	26.5	1.6

### FY2020 Fulton Industrial District (FID) Fund Revenue

The FID actual revenue total for FY2020 is \$18.2 million; an increase of approximately \$600,000 when compared to the Mid-Year Projection of \$17.6 million.

## **FY2020 Fulton Industrial District (FID) Fund Expenditures**

The year-end actual expenditures total of \$18.3 million is slightly lower than the Mid-Year Projection of \$19.3 million by approximately \$1 million. The lower actual cost when compared to the Mid-Year Projection was mostly the result of slightly lower economic development and blight remediation expenditures and lower Public Works expenditures than originally projected.

## **FY2020 Budget Fulton Industrial District (FID) Fund Balance**

The ending Fund Balance for the FID is \$26.5 million. The amount is higher than the mid-year projection of \$24.9 million. The higher fund balance at the end of FY2020 was mostly the result of slightly higher than projected revenues and lower expenditures.

## **FULTON INDUSTRIAL REQUESTED CHANGES TO THE FY2021 BUDGET**

The following changes to the FY2021 Budget are being presented for consideration and approval.

### **Revenue:**

#### *Property Taxes*

1. Decrease in FY2021 Prior Current Year Property Tax by \$600,000 (recurring)

##### Action Required:

Board of Commissioners approval is requested to reduce the Prior Year Property Tax revenue by \$600,000. Our FY2021 Proposed Budget assumed 5.5% of FY2020 Current Year Property Taxes to be collected in FY2021. As the collection rate in FY2020 was higher than expected, we propose a corresponding reduction in the FY2021 Prior Year Property Tax collection amount.

2. Increase in TAVT Tax Collection for Motor Vehicles revenue by \$160,000 (recurring)

##### Action Required:

Board of Commissioners approval is requested to increase the TAVT Motor Vehicle Tax revenue by \$160,000. The recommended increase was developed based on the expectation of a slight recovery in commercial vehicle purchases during FY2021.

#### *Other Revenue*

3. Increase in Business Licenses revenue by \$260,000 (recurring)

##### Action Required:

Board of Commissioners approval is requested to increase Business Licenses revenue by \$260,000. The recommended increase was developed based on the collections experienced during FY2020, which were better than projected.

4. Increase in Excise Taxes Mixed Drinks revenue by \$420,000 (recurring)

##### Action Required:

Board of Commissioners approval is requested to increase the Excise Taxes Mixed Drinks revenue by \$420,000. The recommended increase was developed based on the collections experienced during FY2020, which were better than projected.

## OTHER FUNDS REQUESTED CHANGES TO THE FY2021 BUDGET

### AIRPORT FUND

#### Expenditures:

1. Decrease in the expenditure budget for the Fire Department by \$1.1 million (recurring)  
Action Required:  
Board of Commissioners approval is requested to decrease the expenditure budget for the Fire Department. We recommend a reduction in the Fire Department budget to tailor available level of funding to the current needs of the Airport. Any changes to the funding amount will be evaluated during the annual budget development process.
2. Increase in the expenditure budget for Public Works by \$141,000 (recurring)  
Action Required:  
Board of Commissioners approval is requested to increase the expenditure budget for the Public Works Department. This additional allocation will supplement existing resources and can be used towards the Airport expansion program.

### WOLF CREEK FUND

#### Expense:

1. Increase in the expenditure budget for the Arts and Culture Department by \$59,000 (non-recurring)  
Action Required:  
Board of Commissioners approval is requested to increase the expenditure budget for the Arts and Culture Department. This additional allocation relates to the full appropriation of the FY2020 end of the year fund balance. During FY2021, this fund is not expected to receive any new revenues, and the budget will only be used to settle outstanding invoices and other obligations remaining from past operation of the amphitheater.

### SPECIAL SERVICES FUND

#### Expenditures:

1. Reduction in the expenditure budget for the Non-Agency Department by \$5,000 (non-recurring)  
Action Required:  
Board of Commissioners approval is requested to decrease the expenditure budget for the Non-Agency Department. This reduction will adjust the set of resources that will be available in the fund during FY2021 to settle outstanding liabilities.

## NEW POSITIONS LIST

The new booklet reflects all changes made to the New Positions List since the Proposed Budget was submitted to the Board of Commissioners in November. The new position list includes any action necessary to effectuate the requested changes to the FY2021 budget outlined above.

## AML LIST

The new booklet includes the Annual Hardware and Software Maintenance and Support List for FY2021.

CC:

Anna Roach, Chief Operating Officer

Patrise Perkins-Hooker, County Attorney

Hakeem Oshikoya, Finance Director

Ray Turner, Deputy Finance Director

James Husserl, Budget Manager

Tonya Grier, Clerk to the Board of Commissioners



**RESOLUTION APPROVING AN OPERATING BUDGET OF REVENUES AND  
EXPENDITURES FOR FULTON COUNTY FOR THE YEAR 2021 IN ACCORDANCE  
WITH FULTON COUNTY'S BUDGET ORDINANCE**

**WHEREAS**, Fulton County’s County Manager submitted a proposed budget to the Board of Commissioners on November 15<sup>th</sup>, 2020, as required under the County’s Budget Ordinance, and

**WHEREAS**, Fulton County’s Board of Commissioners held a public hearing, as required by O.C.G.A. § 36-81-5, at a meeting on December 2, 2020, and

**WHEREAS**, O.C.G.A. § 36-81-6 requires that on a date after the conclusion of the hearing, the governing authority adopt a budget ordinance or resolution making appropriations in such sums as the governing authority may deem sufficient, whether greater or less than the sums presented in the proposed budget.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of Fulton County, Georgia, that the 2021 proposed operating budget, including all amendments presented in the adopted budget booklet provided to each commissioner and any additional changes approved by the Board of Commissioners during the budget discussion and deliberation process is hereby approved.

**SO PASSED AND ADOPTED**, this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

FULTON COUNTY BOARD OF  
COMMISSIONERS

By: \_\_\_\_\_  
Robert L. Pitts, Chairman  
Fulton County Board of Commissioners

ATTEST

APPROVED AS TO FORM

Tonya Grier  
Clerk, Board of Commissioners

Patrise Perkins-Hooker  
County Attorney

## FY2021 Adopted Budget By Fund

Fund Name	FY2019 Amended Budget	FY2020 Amended Budget	FY2021 Adopted Budget
General Fund	\$ 718,839,253	\$ 782,131,153	\$ 800,355,716
Airport Fund	5,684,266	6,114,881	5,587,208
Water Revenue Fund	136,759,087	142,566,143	156,006,972
Water Renewal Fund	131,197,324	133,880,594	104,875,315
Wolf Creek Fund	850,000	1,066,019	79,438
Special Services District	137,392	108,279	79,183
Fulton Industrial	28,887,566	42,679,860	43,149,279
911	7,669,985	7,783,985	7,717,817
Bond Fund	15,484,676	15,506,250	15,528,522
Risk Fund	47,930,913	53,494,487	58,142,265
Special Revenue	16,682,283	17,094,165	16,754,631
<b>Grand Total</b>	<b>\$ 1,110,122,745</b>	<b>\$ 1,202,425,815</b>	<b>\$ 1,208,276,346</b>

# Fulton County Adopted 2021 Budget General Fund

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	Proposed Modifications	2021 Adopted Budget
<b>REVENUES</b>					
Property Taxes	\$ 606,101,782	\$ 631,258,132	\$ 623,875,000	\$ (8,070,624)	\$ 615,804,376
Local Option Sales Taxes	14,138,453	12,894,795	13,500,000	-	13,500,000
All Other	87,219,417	79,940,863	81,849,334	(4,312,817)	77,536,517
<b>Total Revenues</b>	<b>\$ 707,459,652</b>	<b>\$ 724,093,789</b>	<b>\$ 719,224,334</b>	<b>\$ (12,383,441)</b>	<b>\$ 706,840,893</b>
<b>EXPENDITURES</b>					
Arts and Culture	\$ 5,093,326	\$ 4,342,741	\$ 4,569,877		\$ 4,569,877
Behavioral Health	15,888,826	13,736,094	15,837,949		15,837,949
Board of Commissioners	3,867,089	3,443,171	3,991,177	25,000	4,016,177
Clerk to the Commission	1,077,128	1,002,410	1,106,937		1,106,937
Community Dev.	8,979,528	8,106,262	9,052,492		9,052,492
County Attorney	3,650,564	3,650,564	3,650,564		3,650,564
County Auditor	1,185,471	1,130,147	1,195,245		1,195,245
County Manager	5,049,746	4,091,881	4,232,910		4,232,910
Diversity and Civil Rights	1,522,563	1,164,444	1,592,822		1,592,822
Emergency Management	5,522,913	5,046,670	5,429,320		5,429,320
Child Attorney	2,716,967	2,551,170	2,692,734		2,692,734
County Marshal	6,712,923	5,951,343	6,632,708		6,632,708
District Attorney	26,181,857	24,382,797	25,566,643		25,566,643
Emergency Services - 911	3,593,907	3,089,505	3,526,643		3,526,643
External Affairs	3,833,080	3,472,997	3,212,828		3,212,828
Family & Children Services	1,684,840	731,267	1,684,840		1,684,840
Finance	7,256,123	6,608,886	7,470,915		7,470,915
Grady Hospital Transfer	60,685,443	60,562,255	61,904,535		61,904,535
HIV Aids	139,000	32,857	139,000		139,000
BOH Allocation	10,430,356	10,430,356	10,430,356		10,430,356
Information Technology	38,142,267	34,063,210	31,934,237	(2,100,000)	29,834,237
Juvenile Court	15,168,236	14,510,385	15,674,963		15,674,963
Library	29,172,351	28,127,588	29,830,146		29,830,146
Magistrate Court	3,166,808	3,050,774	3,646,059		3,646,059
Medical Examiner	4,617,566	3,956,654	5,307,877		5,307,877
Non Agency	201,068,850	164,531,042	150,150,035	5,940,000	156,090,035
- Emergency Response Reserve			42,000,000	11,000,000	53,000,000
Human Resources	6,055,030	5,659,745	5,636,496		5,636,496
Police	6,531,621	6,028,879	6,060,911		6,060,911
Probate Court	3,260,170	3,099,037	3,792,713		3,792,713
Public Defender	18,671,871	17,792,637	19,906,311		19,906,311
Public Works	500,000	484,373	500,000		500,000
Purchasing	4,065,979	3,422,196	4,069,653		4,069,653
Real Estate & Asset Mgmt	31,992,110	30,825,584	32,676,173		32,676,173
Registration & Elections	18,816,010	18,438,981	10,009,766		10,009,766
Senior Services	23,401,450	21,612,979	21,874,133		21,874,133
Sheriff	90,706,572	79,848,785	115,983,203		115,983,203
State Court - General	8,124,135	7,600,424	8,179,599		8,179,599
State Court - Judges	5,819,130	5,362,701	5,786,884		5,786,884
Solicitor General	9,695,332	8,814,738	10,742,446		10,742,446
Superior & Magistrate Court - Clerk	20,840,992	19,669,772	21,121,704		21,121,704
Superior Court - General	21,784,504	20,232,503	22,412,424		22,412,424
Superior Court - Judges	8,240,775	7,882,233	8,007,238		8,007,238
Tax Assessor	20,827,428	18,030,014	20,630,038		20,630,038
Tax Commissioner	16,390,317	15,874,022	15,637,212		15,637,212
<b>Total of Expenditures</b>	<b>\$ 782,131,153</b>	<b>\$ 702,447,072</b>	<b>\$ 785,490,716</b>	<b>\$ 14,865,000</b>	<b>\$ 800,355,716</b>
Revenues > Expenditures	\$ (74,671,501)	\$ 21,646,717	\$ (66,266,382)		\$ (93,514,822)
Fund Balance - Beginning	\$ 205,287,404	\$ 205,287,404	\$ 197,207,684		\$ 226,934,121
Fund Balance - Ending	\$ 130,615,903	\$ 226,934,121	\$ 130,941,303		\$ 133,419,299
Fund Balance Minimum Reserve Requirement	\$ 130,615,903	\$ 117,097,927	\$ 130,941,303		\$ 133,419,299

# Fulton County FY2021 Adopted Budget Special Services Fund

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	Proposed Modifications	2021 Adopted Budget
<b>REVENUES</b>					
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	-		-	-	-
<b>EXPENDITURES</b>					
Non Agency	\$ 108,279	\$ 29,096	\$ 84,023	\$ (4,840)	\$ 79,183
<b>Total Expenditures</b>	\$ 108,279	\$ 29,096	\$ 84,023	\$ (4,840)	\$ 79,183
 Revenues > Expenditures	\$ (108,279)	\$ (29,096)	\$ (84,023)		\$ (79,183)
Fund Balance - Un. Beginning	\$ 108,279	\$ 108,279	\$ 84,023		\$ 79,183
Fund Balance - Ending	\$ -	\$ 79,183	\$ -		\$ -

**Fulton County FY2021 Adopted Budget  
Fulton Industrial Fund (FID)**

Presented January 6, 2021

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	Proposed Modifications	2021 Adopted Budget
<b>REVENUES</b>					
Property Taxes	\$ 11,924,256	\$ 12,409,388	\$ 13,575,010	\$ (436,620)	\$ 13,138,390
License & Permits	3,020,982	3,135,845	2,869,418	260,668	\$ 3,130,086
All Other	1,875,135	2,218,502	1,801,565	416,937	\$ 2,218,502
Transfer GF PW	500,000	450,000	500,000	-	\$ 500,000
<b>Total Revenues</b>	<b>\$ 17,320,373</b>	<b>\$ 18,213,735</b>	<b>\$ 18,745,993</b>	<b>\$ 240,985</b>	<b>\$ 18,986,978</b>
<b>EXPENDITURES</b>					
Finance	\$ 92,060	\$ 85,210	\$ 90,467		90,467
Fire Rescue	3,708,000	3,700,000	3,708,000		3,708,000
Public Works	5,188,125	787,996	10,791,930		10,791,930
Non Agency	28,606,900	9,176,265	22,843,361		22,843,361
Police	5,084,775	4,533,939	5,715,521		5,715,521
<b>Total Expenditures</b>	<b>\$ 42,679,860</b>	<b>\$ 18,283,411</b>	<b>\$ 43,149,279</b>		<b>\$ 43,149,279</b>
 Revenues > Expenditures	 \$ (25,359,487)	 \$ (69,676)	 \$ (24,403,286)		 \$ (24,162,301)
 Fund Balance - Beginning	 \$ 26,604,224	 \$ 26,604,224	 \$ 24,903,286		 \$ 26,534,548
 Fund Balance - Ending	 \$ 1,244,737	 \$ 26,534,548	 \$ 500,000		 \$ 2,372,247

# Fulton County FY2021 Adopted Budget Emergency Communications (911)

Presented January 6, 2021

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	2021 Adopted Budget
<b>REVENUES</b>				
User Fees	\$ 2,348,976	\$ 3,673,454	\$ 2,606,000	\$ 2,606,000
Transfer from FID	415,000	415,000	415,000	415,000
Supplement from External Users	3,038,813	2,944,844	2,948,844	2,948,844
*Pre Paid Wireless Fee	462,796	620,726	575,550	575,550
<b>Total Revenues</b>	<b>\$ 6,265,585</b>	<b>\$ 7,654,024</b>	<b>\$ 6,545,394</b>	<b>\$ 6,545,394</b>
<b>EXPENDITURES</b>				
Emergency Communications	\$ 7,783,985	\$ 6,425,974	\$ 7,717,817	\$ 7,717,817
<b>Total Expenditures</b>	<b>\$ 7,783,985</b>	<b>\$ 6,425,974</b>	<b>\$ 7,717,817</b>	<b>\$ 7,717,817</b>
 Revenues > Expenditures	 \$ (1,518,400)	 \$ 1,228,050	 \$ (1,172,423)	 \$ (1,172,423)
 Fund Balance - Beginning	 \$ 3,614,998	 \$ 3,614,998	 \$ 3,895,491	 \$ 4,843,046
 Fund Balance - Ending	 \$ 2,096,598	 \$ 4,843,046	 \$ 2,723,068	 \$ 3,670,623

# Fulton County FY2021 Adopted Budget

## Water and Sewer Revenue Fund

Approved December 16, 2020

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	2021 Adopted Budget
<b>REVENUES</b>				
Charges for Services	\$ 141,597,500	\$ 136,700,430	\$ 141,161,218	\$ 141,161,218
Total Revenues	\$ 141,597,500	\$ 136,700,430	\$ 141,161,218	\$ 141,161,218
<b>EXPENDITURES</b>				
Non Agency	\$ 3,251,825	\$ 2,252,288	\$ 4,438,825	\$ 4,438,825
Transfer to Sinking Fund	45,584,300	40,954,607	45,140,000	45,140,000
Transfer to Renewal & Extension	22,977,042	22,977,042	32,000,000	32,000,000
Public Works	65,421,888	61,265,852	69,171,398	69,171,398
Finance	3,336,496	3,183,999	3,243,492	3,243,492
Human Resources	281,056	281,056	281,000	281,000
County Attorney	570,616	570,616	570,616	570,616
Information Technology	1,142,920	941,249	1,161,641	1,161,641
Total Expenditures	\$ 142,566,143	\$ 132,426,710	\$ 156,006,972	\$ 156,006,972
Revenues > Expenditures	\$ (968,643)	\$ 4,273,721	\$ (14,845,754)	\$ (14,845,754)
Retained Earnings - Beginning	\$ 33,154,003	\$ 33,154,003	\$ 37,813,745	\$ 37,427,723
Retained Earnings - Ending	\$ 32,185,360	\$ 37,427,723	\$ 22,967,991	\$ 22,581,970



# Fulton County FY2021 Adopted Budget

## Water and Sewer Renewal Fund

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	2021 Adopted Budget
<b>REVENUES</b>				
Assessments	\$ 8,212,378	\$ 8,316,011	\$ 8,488,759	\$ 8,488,759
Transfer from W & S Fund	22,977,042	22,977,042	32,000,000	32,000,000
<b>Total Revenues</b>	<b>\$ 31,189,420</b>	<b>\$ 31,293,053</b>	<b>\$ 40,488,759</b>	<b>\$ 40,488,759</b>
<b>EXPENDITURES</b>				
Information Technology	\$ 116,923	\$ 115,244	\$ 109,795	\$ 109,795
Public Works	12,716,837	9,409,315	12,784,418	\$ 12,784,418
Non Agency	1,480,341	1,033,833	1,981,102	\$ 1,981,102
Multi-year Expenditures	119,566,494	60,317,506	90,000,000	\$ 90,000,000
<b>Total Expenditures</b>	<b>\$ 133,880,595</b>	<b>\$ 70,875,899</b>	<b>\$ 104,875,315</b>	<b>\$ 104,875,315</b>
 Revenues > Expenditures	 \$ (102,691,175)	 \$ (39,582,845)	 \$ (64,386,556)	 \$ (64,386,556)
Retained Earnings - Beginning	\$ 109,757,613	\$ 109,757,613	\$ 65,100,898	\$ 70,174,768
Retained Earnings - Ending	\$ 7,066,438	\$ 70,174,768	\$ 714,342	\$ 5,788,212
Reserve for CIP	\$ 7,066,438	\$ 70,174,768	\$ 714,342	\$ 5,788,212

# Fulton County FY2021 Adopted Budget Bond Fund

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	2021 Adopted Budget
<b>REVENUES</b>				
Property Tax	\$ 18,528,557	\$ 17,682,861	\$ 17,557,700	\$ 17,557,700
Total Revenues	\$ 18,528,557	\$ 17,682,861	\$ 17,557,700	\$ 17,557,700
<b>EXPENDITURES</b>				
Non-Agency - Debt Services	\$ 15,506,250	\$ 15,506,250	\$ 15,528,522	\$ 15,528,522
Total Expenditures	15,506,250	15,506,250	15,528,522	15,528,522
Revenues > Expenditures	\$ 3,022,307	\$ 2,176,610	\$ 2,029,178	\$ 2,029,178
Fund Balance - Beginning	\$ 32,938,921	\$ 32,938,921	\$ 34,652,715	\$ 35,115,532
Fund Balance - Ending	\$ 35,961,228	\$ 35,115,532	\$ 36,681,893	\$ 37,144,710

# Fulton County FY2021 Adopted Budget Risk Fund

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	2021 Adopted Budget
<b>REVENUES</b>				
Transfers-In from Other Funds-Risk Assessment	\$ 15,696,939	\$ 16,887,759	\$ 15,644,787	\$ 15,644,787
Other Revenue	-	951,662	-	-
Transfers-In from Other Funds - County Attorney	4,221,180	4,221,180	4,221,180	4,221,180
<b>Total Revenues</b>	<b>\$ 19,918,119</b>	<b>\$ 22,060,601</b>	<b>\$ 19,865,967</b>	<b>\$ 19,865,967</b>
<b>EXPENDITURES</b>				
Non-Agency - Direct Chgs/Settlements	\$ 44,236,561	\$ 7,093,283	\$ 48,850,330	\$ 48,850,330
County Attorney	7,929,998	7,081,601	7,957,911	7,957,911
Finance	1,327,928	1,124,559	1,334,024	1,334,024
<b>Total Expenditures</b>	<b>\$ 53,494,487</b>	<b>\$ 15,299,442</b>	<b>\$ 58,142,265</b>	<b>\$ 58,142,265</b>
 Revenues > Expenditures	 \$ (33,576,368)	 \$ 6,761,159	 \$ (38,276,298)	 \$ (38,276,298)
 Fund Balance - Beginning	 \$ 33,576,368	 \$ 33,576,368	 \$ 39,276,298	 \$ 40,337,527
 Fund Balance - Ending	 -	 40,337,527	 \$ 1,000,000	 \$ 2,061,229

**Fulton County FY2021 Adopted Budget  
Airport Fund**

Presented January 6, 2020

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	Proposed Modifications	2021 Adopted Budget
<b>REVENUES</b>					
Rents & Royalties	\$ 1,655,637	\$ 1,463,392	\$ 1,601,087	\$ -	\$ 1,463,392
Lease Payment	1,500,000	1,500,000	1,500,000	-	1,500,000
Sales Tax for Jet Fuel	411,472	295,249	303,654	-	303,654
<b>Total Revenues</b>	<b>\$ 3,567,109</b>	<b>\$ 3,258,641</b>	<b>\$ 3,404,741</b>	<b>\$ -</b>	<b>\$ 3,267,046</b>
<b>EXPENDITURES</b>					
Public Works	\$ 4,571,458	\$ 3,333,914	\$ 5,046,193	\$ 141,015	\$ 5,187,208
Fire (ARFF Operations)	1,543,423	152,337	1,543,423	(1,143,423)	400,000
<b>Total Expenditures</b>	<b>\$ 6,114,881</b>	<b>\$ 3,486,251</b>	<b>\$ 6,589,616</b>	<b>\$ (1,002,408)</b>	<b>\$ 5,587,208</b>
<b>Revenues &gt; Expenditures</b>	<b>\$ (2,547,772)</b>	<b>\$ (227,610)</b>	<b>\$ (3,184,875)</b>		<b>\$ (2,320,162)</b>
<b>Retained Earnings - Beginning</b>	<b>\$ 2,547,772</b>	<b>\$ 2,547,772</b>	<b>\$ 3,234,875</b>		<b>\$ 2,320,162</b>
<b>Retained Earnings - Ending</b>	<b>\$ -</b>	<b>\$ 2,320,162</b>	<b>\$ 50,000</b>		<b>\$ -</b>

# Fulton County FY2021 Adopted Budget Wolf Creek Fund

Presented January 6, 2021

	2020 Amended Budget	2020 Actual	2021 Proposed Budget	Proposed Modifications	2021 Adopted Budget
<b>REVENUES</b>					
*Fees	\$ 1,005,411	\$ -	\$ -	\$ -	\$ -
Transfer Capital Resources	-	494,402	-	-	-
Contractual Revenue	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,005,411</b>	<b>\$ 494,402</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Arts and Culture	\$ 1,066,019	\$ 475,572	\$ 20,608	\$ 58,830	\$ 79,438
<b>Total Expenditures</b>	<b>\$ 1,066,019</b>	<b>\$ 475,572</b>	<b>\$ 20,608</b>	<b>\$ 58,830</b>	<b>\$ 79,438</b>
 Revenues > Expenditures	 \$ (60,608)	 \$ 18,830	 \$ (20,608)		 \$ (79,438)
Retained Earnings - Beginning	\$ 60,608	\$ 60,608	\$ 20,608		\$ 79,438
Retained Earnings - Ending	\$ -	\$ 79,438	\$ -		\$ -

## 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 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 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 FY2021 Adopted Budget Special Appropriation Funds

<b>Fund 308, Special Revenue Fund T-SPLOST</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$150,000	\$424,025
Use of Fund Balance	\$1,312,395	\$1,126,892
Anticipated Expenditures	<u>\$1,462,395</u>	<u>\$238,522</u>
Ending Fund Balance	\$0	\$1,312,395
<b>Fund 345, Sandy Springs Tax Allocation District</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 419, Clerk of Superior &amp; Magistrate Court Technology Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$115,000	\$298,686
Use of Fund Balance	\$202,822	\$54,136
Anticipated Expenditures	<u>\$317,822</u>	<u>\$150,000</u>
Ending Fund Balance	\$0	\$202,822
<b>Fund 421, Sheriff's Sale Fund (SY)</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$300,000	\$359,415
Use of Fund Balance	\$139,945	\$287,472
Anticipated Expenditures	<u>\$439,945</u>	<u>\$506,941</u>
Ending Fund Balance	\$0	\$139,945
<b>Fund 422, D.A.T.E. Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$159,806
Use of Fund Balance	\$2,184,700	\$2,107,838
Anticipated Expenditures	<u>\$2,184,700</u>	<u>\$82,944</u>
Ending Fund Balance	\$0	\$2,184,700
<b>Fund 423, Business Court Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$10,000
Use of Fund Balance	\$57,607	\$51,635
Anticipated Expenditures	<u>\$57,607</u>	<u>\$4,028</u>
Ending Fund Balance	\$0	\$57,607
<b>Fund 429, Superior Court Technology Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 433, Law Library Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$358,461
Use of Fund Balance	\$1,838,615	\$1,633,931
Anticipated Expenditures	<u>\$1,838,615</u>	<u>\$153,777</u>
Ending Fund Balance	\$0	\$1,838,615
<b>Fund 434, Co-op Extension</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$6,070
Use of Fund Balance	\$23,436	\$39,232
Anticipated Expenditures	<u>\$23,436</u>	<u>\$21,866</u>
Ending Fund Balance	\$0	\$23,436

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

## Fulton County FY2021 Adopted Budget Special Appropriation Funds

<b>Fund 439, Fulton Clerks of Courts Technology Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$100,000	\$381,272
Use of Fund Balance	\$922,425	\$605,424
Anticipated Expenditures	<u>\$1,022,425</u>	<u>\$64,271</u>
Ending Fund Balance	\$0	\$922,425
<b>Fund 441, Restricted Assets (SY/MY)</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$640,000	\$687,343
Use of Fund Balance	\$615,552	\$1,100,540
Anticipated Expenditures	<u>\$1,255,552</u>	<u>\$1,172,331</u>
Ending Fund Balance	\$0	\$615,552
<b>Fund 442, Federal Equitable Sharing</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$80,646
Use of Fund Balance	\$333,722	\$274,769
Anticipated Expenditures	<u>\$333,722</u>	<u>\$21,693</u>
Ending Fund Balance	\$0	\$333,722
<b>Fund 451, Salute to the Arts</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 453, Special Revenue Funds</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$1,371
Use of Fund Balance	\$256,557	\$255,371
Anticipated Expenditures	<u>\$256,557</u>	<u>\$185</u>
Ending Fund Balance	\$0	\$256,557
<b>Fund 454, Hotel/Motel Tax</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$350,000	\$350,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$350,000</u>	<u>\$350,000</u>
Ending Fund Balance	\$0	\$0
<b>Fund 455, Tommie Dora Barker Fellow Endowment</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$170,837	\$170,837
Anticipated Expenditures	<u>\$170,837</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$170,837
<b>Fund 456, FulCo/Atlanta Reappraisal Project</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 458, Indigent Defense Committee</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$20	\$20
Anticipated Expenditures	<u>\$20</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$20

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

## Fulton County FY2021 Adopted Budget Special Appropriation Funds

<b>Fund 462, Fitness Center</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$21,980	\$80,520
Anticipated Expenditures	<u>\$21,980</u>	<u>\$58,540</u>
Ending Fund Balance	\$0	\$21,980
<b>Fund 468, Employee Service Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$30,000	\$220,118
Use of Fund Balance	\$1,195,343	\$993,327
Anticipated Expenditures	<u>\$1,225,343</u>	<u>\$18,102</u>
Ending Fund Balance	\$0	\$1,195,343
<b>Fund 470, NACO Conference</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 473, Tree Preservation Trust Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$474,117	\$850,812
Anticipated Expenditures	<u>\$474,117</u>	<u>\$376,695</u>
Ending Fund Balance	\$0	\$474,117
<b>Fund 474, Tree Plant Trust Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
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
<b>Fund 84C, PEG Fund</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$0	\$59,998
Use of Fund Balance	\$396,544	\$568,393
Anticipated Expenditures	<u>\$396,544</u>	<u>\$231,847</u>
Ending Fund Balance	\$0	\$396,544
<b>Special Revenue Fund, Constitutional Officers</b>	<b><u>FY2021</u></b>	<b><u>FY2020</u></b>
Anticipated Revenues	\$4,500,000	\$4,500,000
Use of Fund Balance	\$0	\$0
Anticipated Expenditures	<u>\$4,500,000</u>	<u>\$4,500,000</u>
Ending Fund Balance	\$0	\$0

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

**Position Changes for Budget Year 2021**

## **New Positions**

**2021 Position Changes - New Positions**

Pos #	Action	Title	Fund	Agency	Org	Object	Salary	Effective Date
<b>Commission District 1</b>								
New	Establish	Communications Director/Community	100	101	1011	1000	\$ 50,000	12/23/2020
<b>Liaison Chairman, At-Large</b>								
New	Establish	TBD	100	107	1072	1002	\$ 45,000	12/23/2020
<b>Registration &amp; Elections</b>								
New	Establish	Election System Asst Supervisor	100	265	2651	1000	\$ 42,507	12/23/2020
New	Establish	Election Officer	100	265	2651	1000	\$ 59,015	12/23/2020
New	Establish	Voter Education Specialist	100	265	2651	1000	\$ 40,928	12/23/2020
New	Establish	Dep. Dir Reg & Elections	100	265	2651	1000	\$ 109,696	12/23/2020
<b>State Court General</b>								
New	Establish	Litigation Manager*	100	420	REOP	1000	\$ 57,152	52 weeks
New	Establish	Litigation Manager*	100	420	REOP	1000	\$ 57,152	52 weeks
<b>Magistrate Court</b>								
New	Establish	Judicial Legal Assistant*	100	422	4205	1000	\$ 45,667	34 weeks
New	Establish	Sr. Staff Attorney*	100	422	4205	1000	\$ 73,130	34 weeks
New	Establish	Judicial Assistant*	100	422	REOP	1005	\$ 21.95/hr	35 weeks
New	Establish	Judicial Assistant*	100	422	REOP	1005	\$ 21.95/hr	35 weeks
New	Establish	Judicial Assistant*	100	422	REOP	1005	\$ 21.95/hr	35 weeks
New	Establish	Judicial Assistant*	100	422	REOP	1005	\$ 21.95/hr	35 weeks
<b>Solicitor General</b>								
New	Establish	Investigator, Solicitor*	100	400	REOP	1000	\$ 22.93/hr	35 weeks
New	Establish	Investigator, Solicitor*	100	400	REOP	1000	\$ 22.93/hr	35 weeks
New	Establish	Investigator, Solicitor*	100	400	REOP	1000	\$ 22.93/hr	35 weeks
New	Establish	Investigator, Solicitor*	100	400	REOP	1000	\$ 22.93/hr	35 weeks
New	Establish	Investigator, Solicitor*	100	400	REOP	1000	\$ 22.93/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Assistant Solicitor II*	100	400	REOP	1000	\$ 33.46/hr	35 weeks
New	Establish	Victim Witness Advocate*	100	400	REOP	1000	\$ 19.87/hr	35 weeks
New	Establish	Victim Witness Advocate*	100	400	REOP	1000	\$ 19.87/hr	35 weeks
New	Establish	Court Associate*	100	400	REOP	1000	\$ 17.39/hr	35 weeks
New	Establish	Court Associate*	100	400	REOP	1000	\$ 17.39/hr	35 weeks
<b>Public Defender</b>								
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Assistant Public Defender III*	100	490	REOP	1000	\$ 35.00/hr	35 weeks
New	Establish	Social Work Coordinator I*	100	490	REOP	1000	\$ 26.67/hr	35 weeks
New	Establish	Investigator, Public Defender*	100	490	REOP	1000	\$ 22.71/hr	35 weeks
New	Establish	Investigator, Public Defender*	100	490	REOP	1000	\$ 22.71/hr	35 weeks



**2021 Position Changes - New Positions**

<b>Pos #</b>	<b>Action</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Org</b>	<b>Object</b>	<b>Salary</b>	<b>Effective Date</b>
New	Establish	Legal Assistant*	100	490	REOP	1000	\$ 18.15/hr	35 weeks
<b>Juvenile Court</b>								
New	Establish	Juvenile Judges (Part-time)*	100	405	REOP	1000	\$ 127,208	37 weeks
New	Establish	Juvenile Judges (Part-time)*	100	405	REOP	1000	\$ 127,208	37 weeks
New	Establish	Judicial Case Managers *	100	405	REOP	1000	\$ 45,666	25 weeks
New	Establish	Judicial Case Managers *	100	405	REOP	1000	\$ 45,666	25 weeks
New	Establish	Court Operations Specialist *	100	405	REOP	1000	\$ 40,929	25 weeks
New	Establish	Court Operations Specialist *	100	405	REOP	1000	\$ 40,928	25 weeks
New	Establish	Judicial Staff Attorney*	100	405	REOP	1000	\$ 73,130	18 weeks
New	Establish	Judicial Staff Attorney*	100	405	REOP	1000	\$ 73,130	18 weeks
New	Establish	Social Services Coordinator *	100	405	REOP	1000	\$ 55,487	16 weeks
<b>Probate Court</b>								
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Court Operations Specialist*	100	410	REOP	1005	\$ 15.00/hr	35 weeks
New	Establish	Judicial Hearing Officer*	100	410	REOP	1002	\$ 25.00/hr	35 weeks
New	Establish	Judicial Hearing Officer*	100	410	REOP	1002	\$ 25.00/hr	35 weeks
New	Establish	Judicial Hearing Officer*	100	410	REOP	1002	\$ 25.00/hr	35 weeks
New	Establish	Financial Systems Manager*	100	410	REOP	1000	\$ 31.00/hr	34 weeks
<b>Superior Court</b>								
New	Establish	Litigation Manager*	100	450	REOP	1002	\$ 26.68/hr	35 weeks
New	Establish	Litigation Manager*	100	450	REOP	1002	\$ 26.68/hr	35 weeks
New	Establish	Sr. Staff Attorney*	100	450	REOP	1002	\$ 35.16/hr	35 weeks
<b>Police</b>								
New	Establish	Police Major	100	320	5207	1000	\$ 96,226	12/23/2020
New	Establish	Police Major	301	320	3206	1000	\$ 96,226	12/23/2020

\* **Limited Term positions associated with the Court Reopening Plan**

## **New Classifications**

**2021 POSITION CHANGES - NEW CLASSIFICATIONS**

<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Unit</b>	<b>Grade</b>	<b>Salary</b>	<b>Effective Date</b>
<b>Registration &amp; Elections</b>						
Dep. Dir Reg & Elections	100	265	2651	TBD	\$ 109,696	12/23/2020
<b>Probate Court</b>						
Judicial Hearing Officer	100	410	4100	19	\$ 51,958	12/23/2020
<b>Human Resources</b>						
Human Resources Project Manager	100	215	2150	24	\$ 69,602	12/23/2020

**Abolish/Establish**

**2021 Position Changes - Abolish/Establish**

<b>Pos #</b>	<b>Action</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Org</b>	<b>Object</b>	<b>Salary</b>	<b>Effective Date</b>
13887 <input type="text"/>	Abolish	<b>Emergency Communications</b> E911 Communication Officer I	340	333	3334	1000	\$ 36,189	12/22/2020

## **Position Transfers**

**2021 Positions Changes - Position Transfers**

TO:						FROM:					
Pos #	Title	Fund	Agency	Org	Object	Fund	Agency	Org	Object	Salary	Effective Date
Library						Library					
402	Librarian, Senior	100	650	6565	1000	100	650	6585	1000	\$ 75,393	12/23/2020
97232	Library Manager	100	650	6565	1000	100	650	6585	1000	\$ 91,072	12/23/2020
4894	Librarian, Principal	100	650	6565	1000	100	650	6585	1000	\$ 82,934	12/23/2020
97231	Library Manager	100	650	6565	1000	100	650	6585	1000	\$ 91,072	12/23/2020
48185	Librarian, Principal	100	650	6565	1000	100	650	6585	1000	\$ 71,436	12/23/2020
97230	Library Manager	100	650	6565	1000	100	650	6585	1000	\$ 91,072	12/23/2020
8010	Librarian, Principal	100	650	6565	1000	100	650	6585	1000	\$ 76,002	12/23/2020
7613	Librarian, Principal	100	650	6565	1000	100	650	6585	1000	\$ 71,436	12/23/2020
3058	Librarian, Senior	100	650	6565	1000	100	650	6585	1000	\$ 75,393	12/23/2020
9309	Librarian, Principal	100	650	6565	1000	100	650	6585	1000	\$ 68,963	12/23/2020
7880	Library Manager	100	650	6565	1000	100	650	6585	1000	\$ 91,072	12/23/2020
6117	Library Manager	100	650	6566	1000	100	650	6585	1000	\$ 91,072	12/23/2020
31613	Executive Director, FCLS	100	650	6566	1000	100	650	6585	1000	\$ 150,000	12/23/2020
5544	Library Manager	100	650	6566	1000	100	650	6585	1000	\$ 91,072	12/23/2020
4041	Library Manager	100	650	6566	1000	100	650	6585	1000	\$ 91,072	12/23/2020
Senior Services						Senior Services					
114899	Admin Coord I	100	183	18DH	1000	100	183	1830	1000	\$ 42,156	12/23/2020
114563	Nurse Techn	100	183	183R	1000	100	183	183O	1000	\$ 37,768	12/23/2020
114564	Nurse Techn	100	183	183R	1000	100	183	183O	1000	\$ 37,768	12/23/2020
98378	LPN	100	183	183R	1000	100	183	183P	1000	\$ 45,760	12/23/2020
17358	Cook	100	183	183V	1000	100	183	183P	1000	\$ 28,187	12/23/2020
98381	Nurse Techn	100	183	183Q	1000	100	183	183P	1000	\$ 38,901	12/23/2020
104378	Aquatics Ins	100	183	183V	1000	100	183	183R	1000	\$ 38,901	12/23/2020
18519	Nurse Techn	100	183	183P	1000	100	183	183R	1000	\$ 38,901	12/23/2020
57982	Cook	100	183	183T	1000	100	183	183R	1000	\$ 28,187	12/23/2020
18517	Nurse Techn	100	183	183O	1000	100	183	183R	1000	\$ 38,901	12/23/2020
115096	Multprse Ctr Wr	100	183	183O	1000	100	183	183R	1000	\$ 18,593	12/23/2020
36537	Prog Coord, Ag	100	183	183O	1000	100	183	183S	1000	\$ 60,908	12/23/2020
114562	Nurse Techn	100	183	183O	1000	100	183	183S	1000	\$ 38,901	12/23/2020
98380	LPN	100	183	183O	1000	100	183	183S	1000	\$ 45,760	12/23/2020
32756	Multprse Ctr Wr	100	183	183Q	1000	100	183	183S	1000	\$ 18,593	12/23/2020
59677	Cert Nu Asst	100	183	183P	1000	100	183	183T	1000	\$ 38,901	12/23/2020
32760	Multprse Ctr Wr	100	183	183P	1000	100	183	183U	1000	\$ 19,152	12/23/2020
19603	Admin Spec	100	183	183R	1000	100	183	183V	1000	\$ 36,333	12/23/2020
55189	Cust Inspec	100	183	183S	1000	100	183	183V	1000	\$ 29,958	12/23/2020
117100	LPN	100	183	183R	1000	100	183	18DH	1000	\$ 29,677	12/23/2020
117101	LPN	100	183	183P	1000	100	183	18DH	1000	\$ 33,176	12/23/2020
117102	LPN	100	183	183Q	1000	100	183	18DH	1000	\$ 33,176	12/23/2020
Superior Court General						Superior Court General					
9352	CT Cst Srv Rep	100	450	4504	1000	100	450	4506	1000	\$ 40,528	12/23/2020
9979	CT Cst Srv Crd	100	450	4504	1000	100	450	4506	1000	\$ 42,156	12/23/2020
16481	CT Sup Mgr II	100	450	4504	1000	100	450	4507	1000	\$ 77,459	12/23/2020
101293	CT Cst Srv Crd	100	450	4504	1000	100	450	4506	1000	\$ 42,156	12/23/2020
Finance						Finance					
114027	Wellness & Fitness Spec	100	210	2104	1000	462	210	1840	1000	\$ 36,050	12/23/2020
Magistrate Court						Magistrate Court					
119617	Sr. Staff Atty	100	422	REOP	1005	444	422	COVD	1005	\$ 73,112	12/23/2020
119618	Sr. Staff Atty	100	422	REOP	1005	444	422	COVD	1005	\$ 73,112	12/23/2020
119620	Jud. Asst.	100	422	REOP	1005	444	422	COVD	1005	\$ 45,666	12/23/2020
119621	Jud. Asst.	100	422	REOP	1005	444	422	COVD	1005	\$ 45,666	12/23/2020

**Temporary / Seasonal Positions**



**2021 Position Changes - Temporaries/Seasonal**

<b>Pos #</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Org</b>	<b>Object</b>	<b>Effective Date</b>	<b>End Date</b>
<b>External Affairs</b>							
118602	Comm Rel COO	100	130	1305	1004	12/23/2020	12/21/2021
115586	Photogrhr	100	130	1303	1003	12/23/2020	12/21/2021
<b>County Manager</b>							
101090	Summer Intern	100	118	1812	1004	12/23/2020	12/21/2021
96460	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
96468	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
104102	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
88834	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
96459	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
104103	Summer Intern	100	118	1823	1004	12/23/2020	12/21/2021
<b>Information Technology</b>							
113791	Sr Purchasing System Coordinator	100	220	2202	1003	12/23/2020	12/21/2021
113764	Lead Application Developer	100	220	2202	1003	12/23/2020	12/21/2021
117519	Intern	100	220	2204	1004	12/23/2020	12/21/2021
117523	Intern	100	220	2204	1004	12/23/2020	12/21/2021
117815	PC Refer Intern	100	220	2204	1004	12/23/2020	12/21/2021
116794	Intern	100	220	2204	1004	12/23/2020	12/21/2021
117427	Intern	100	220	2204	1004	12/23/2020	12/21/2021
116791	Intern	100	220	2204	1004	12/23/2020	12/21/2021
116789	Intern	100	220	2204	1004	12/23/2020	12/21/2021
116771	Intern	100	220	2204	1004	12/23/2020	12/21/2021
117622	Management Pol Analyst I	100	220	2204	1004	12/23/2020	12/21/2021
113819	Intern	100	220	2204	1004	12/23/2020	12/21/2021
116787	Intern	100	220	2204	1004	12/23/2020	12/21/2021
116941	Intern	100	220	2204	1004	12/23/2020	12/21/2021
117520	Intern	100	220	2204	1004	12/23/2020	12/21/2021
<b>Juvenile Court</b>							
103831	Court Reporter	100	405	4058	1005	12/23/2020	12/21/2021
116850	Sr Behavoiral Health Clinician	100	405	4059	1004	12/23/2020	12/21/2021
<b>State Court</b>							
20183	Court Operation Specialist	100	420	4201	1004	12/23/2020	12/21/2021
20182	Court Operation Specialist	100	420	4201	1004	12/23/2020	12/21/2021
56687	Intern	100	420	4201	1005	12/23/2020	12/21/2021
56688	Intern	100	420	4201	1005	12/23/2020	12/21/2021
56689	Intern	100	420	4201	1005	12/23/2020	12/21/2021
89055	Financial SP Supervisor	100	420	4201	1004	12/23/2020	12/21/2021
<b>DREAM</b>							
66534	Fac Proj Dir	100	520	5201	1003	12/23/2020	12/21/2021
<b>District Attorney</b>							
117760	Asst Chf Invest	100	480	4800	1003	12/23/2020	12/21/2021
<b>Magistrate Court</b>							
119617	Sr. Staff Atty	100	422	REOP	1005	12/23/2020	12/21/2021
119618	Sr. Staff Atty	100	422	REOP	1005	12/23/2020	12/21/2021
119620	Jud. Asst.	100	422	REOP	1005	12/23/2020	12/21/2021
119621	Jud. Asst.	100	422	REOP	1005	12/23/2020	12/21/2021

## **Unfund Positions**

**2021 Position Changes - Unfund Positions**

<b>Pos #</b>	<b>Action</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Org</b>	<b>Object</b>	<b>Salary</b>	<b>Effective Date</b>
<b>Sheriff</b>								
8386	Unfund	Deputy Sheriff Sergeant	100	330	3302	1000	\$ 47,246	12/22/2020
23123	Unfund	Detention Officer	100	330	3308	1000	\$ 39,348	12/22/2020
16629	Unfund	Detention Officer	100	330	3302	1000	\$ 39,348	12/22/2020
<b>State Court General</b>								
6062	Unfund	Court Reporter	100	420	4201	1000	\$ 47,246	12/22/2020
64501	Unfund	Court Reporter	100	420	4201	1000	\$ 47,246	12/22/2020
<b>Human Resources</b>								
116112	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116114	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116116	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116117	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116119	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116120	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116121	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116122	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116123	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116124	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116125	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116126	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
116127	Unfund	Seasonal Temp	100	215	2150	1005	\$ 27,040	12/22/2020
4381	Unfund	Personnel Supervisor	100	215	2157	1000	\$ 71,994	12/22/2020
<b>Superior Court</b>								
119623	Unfund	Litigation Mgr AP	444	450	COVD	1005	\$ 55,487	12/22/2020
119624	Unfund	Litigation Mgr AP	444	450	COVD	1005	\$ 55,487	12/22/2020
<b>District Attorney</b>								
31199	Unfund	Admin Aide	440	480	4802	1005	\$ 21,946	12/22/2020
34527	Unfund	Admin Aide	440	480	4802	1005	\$ 21,946	12/22/2020
34528	Unfund	Admin Aide	440	480	4802	1005	\$ 21,946	12/22/2020
34529	Unfund	Admin Aide	440	480	4802	1005	\$ 21,946	12/22/2020
118696	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
75613	Unfund	Intern	440	480	4802	1002	\$ 21,946	12/22/2020
75614	Unfund	Intern	440	480	4802	1002	\$ 48,277	12/22/2020
75615	Unfund	Intern	440	480	4802	1002	\$ 21,946	12/22/2020
75616	Unfund	Intern	440	480	4802	1005	\$ 31,200	12/22/2020
118688	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118689	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118691	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118692	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118693	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118694	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118695	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118696	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118697	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
118698	Unfund	Legal Intern	440	480	4802	1002	\$ 31,200	12/22/2020
117661	Unfund	Vic Wit Adv Sr	100	480	4800	1000	\$ 47,246	12/22/2020
117663	Unfund	Vic Wit Adv	100	480	4800	1000	\$ 40,928	12/22/2020
117665	Unfund	Vic Wit Adv Supv	100	480	4800	1000	\$ 55,000	12/22/2020
117666	Unfund	Prog Manager	100	480	4800	1000	\$ 69,602	12/22/2020
<b>Community Development</b>								
115352	Unfund	Admin Techn	100	121	SYIP	1005	\$ 32,660	12/22/2020

**2021 Position Changes - Unfund Positions**

<b>Pos #</b>	<b>Action</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Org</b>	<b>Object</b>	<b>Salary</b>	<b>Effective Date</b>
115355	Unfund	Admin Techn	100	121	SYIP	1005	\$ 32,660	12/22/2020
115356	Unfund	Admin Techn	100	121	SYIP	1005	\$ 32,660	12/22/2020
		<b>Behavioral Health</b>						
8608	Unfund	Custodian	100	755	8239	1000	\$ 25,646	12/22/2020
		<b>Tax Commissioner</b>						
34488	Unfund	Div Mgr Tax Com	100	245	2454	1000	\$ 76,660	12/22/2020
		<b>County Manager</b>						
N/A	Unfund	Project Associate	100	118	2617	1000	\$ 78,387	12/22/2020
N/A	Unfund	Sector Project Manager	100	118	2617	1000	\$ 104,797	12/22/2020
		<b>Public Defender</b>						
20556	Unfund	Administrative Manager Public Defender	100	490	4900	1000	\$ 71,436	12/22/2020
		<b>Solicitor General</b>						
119570	Unfund	Chief Assistant Solicitor General	100	400	4000	1000	\$ 113,300	12/22/2020
		<b>External Affairs</b>						
0118603	Unfund	Community Relations Coordinator	100	130	1305	1004	\$ 33,176	12/22/2020
		<b>Police</b>						
117750	Unfund	Deputy Police Chief	301	320	3206	1000	\$ 107,588	12/22/2020

## **Range Change/Salary Change Positions**

**2021 POSITION CHANGES - RANGE CHANGE POSITIONS**

<b>Pos #</b>	<b>Title</b>	<b>Fund</b>	<b>Agency</b>	<b>Unit</b>	<b>Object</b>	<b>Grade</b>	<b>Salary</b>	<b>Action</b>	<b>Effective Date</b>
<b>Chairman - At Large</b>									
103900	Administrative Assistant	100	107	1072	1000	Set	\$ 45,000	Range Change - From	12/23/2020
103900	Administrative Assistant	100	107	1072	1000	Set	\$ 55,000	Range Change - To	12/23/2020
33464	Chief of Staff	100	107	1072	1000	Set	\$ 118,450	Range Change - From	12/23/2020
33464	Chief of Staff	100	107	1072	1000	Set	\$ 135,000	Range Change - To	12/23/2020
<b>Human Resources</b>									
8026	Human Resources Consultant Manager	100	215	2158	1000	25	\$ 81,037	Range Change - From	12/23/2020
8026	Human Resources Consultant Manager	100	215	2158	1000	26	\$ 89,141	Range Change - To	12/23/2020
15220	Personnel Manager	100	215	2157	1000	23	\$ 81,037	Range Change - From	12/23/2020
15220	Personnel Manager	100	215	2157	1000	24	\$ 89,141	Range Change - To	12/23/2020
65843	Human Resources Policy Advisor	100	215	2154	1000	25	\$ 101,168	Range Change - From	12/23/2020
65843	Human Resources Policy Advisor	100	215	2154	1000	26	\$ 111,285	Range Change - To	12/23/2020

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
1	Software	Chameleon	Crystal	Report Producing Software	Animal Services	Animal Services	\$12,480.00
2	Software	HLP Inc.	Chameleon Case Management System	Animal Shelter Case Management System Maintenance & Support Services	Animal Services	Animal Services	\$37,480.00
3	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Arts & Culture	Arts & Culture	\$4,000.00
4	Software	ActiveNet	Program/Class Registration	Web Based Program/Class Registration System	Arts & Culture	Arts & Culture	\$3,000.00
5	Software	Zoom	Program/Class Registration & Presentation	Web Based Program/Class Registration & Presentation	Arts & Culture	Arts & Culture	\$4,000.00
6	Software	Canva	Canva	Graphic Design Platform	Arts & Culture	Arts & Culture	\$3,000.00
7	Software	Adobe	Adobe Premier Pro CC	Video Editing Program	Arts & Culture	Arts & Culture	\$7,000.00
8	Software	Qualifacts	Carelogic	Management System Maintenance & Support Services	Behavioral Health	Behavioral Health	\$100,000.00
9	Software	Lewis InfoTech, Inc.	RPS (Real Property System)	Land Records Management System Maintenance and support	Clerk of Superior and Magistrate Court	Clerk of Superior and Magistrate Court	\$425,000.00
10	Software	RightStar	RemedyForce - Clk of Sup Ct	Court Ticketing System for IT, HR and records services	Clerk of Superior Court	Information Technology	\$35,000.00
11	Software	Hyland On Base	SIRE Agenda System	Automated Forms & Agenda Management System	Clerk to the Commission	Information Technology	\$30,000.00
12	Software	Carahsoft	Granicus	Agenda Management Software	Clerk to the Commission	Information Technology	\$120,000.00
13	Software	ADOBE	ADOBE Software	6 Adobe Licenses	Community Development	Community Development	\$20,979.00
14	Software	Anchor Software	Anchor Software	Business Loan Program	Community Development	Community Development	\$9,600.00
15	Software	CRTC, LLC	RehabSpec (formerly reSPECT)	Web based Housing Inspection and Cost Estimation Tool	Community Development	Community Development	\$11,000.00
16	Software	Dulles Technology Partners, Inc.	WebGrants	Web Based Full-Lifecycle FRESH Grant Management System	Community Development	Community Development	\$8,000.00
17	Software	ABACUS	ABACUS Next	Case Management System	County Attorney	County Attorney	\$33,540.00
18	Software	Software House International	GovQA	Open Records Software designed for use by all FC Depts.	County Attorney	County Attorney	\$94,000.00
19	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	County Attorney	County Attorney	\$82,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
20	Software	Carahsoft - E-Civis	Grants Locator -IGA	Grants Locator Software Licenses	County Manager	Information Technology	\$33,630.00
21	Software	Engagifii (Formerly Capitol Impact)	Legislative Tracking System	Legislative Tracking System Maintenance & Support Services	County Manager	Information Technology	\$8,500.00
22	Software	Palatine Technology Group	Electronic Warrant Interchange (EWI)	Electronic Warrant Interchange System Maintenance & Support Services	Courts	Information Technology	\$31,270.00
23	Software	Corporate Translation Services	Language Link	Telephone Translation	Information Technology	Information Technology	\$23,000.00
24	Software	For the Record	Digital Recording System for Courtrooms	Hardware and Software Maintenance	Courts System/Information Technology	Courts System	\$285,000.00
25	Software	Tyler Technologies-Odyssey Division	Odyssey Justice System	Unified Justice Case Management System Maintenance & Support Services	Criminal Justice and Public Safety Agencies	Information Technology	\$2,150,000.00
26	Software	Cellebrite USA	UFED (Universal Forensic Extraction Device System)	Mobile Forensics Software	District Attorney	District Attorney	\$25,500.00
27	Software	File Trail	File Trail (RFID- Radio Frequency Identification System)	RFID File Tracking System Maintenance & Support Services	District Attorney	District Attorney	\$15,650.00
28	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	District Attorney	District Attorney	\$32,588.00
29	Service/ Software/ Hardware	Automated Logic Controls	Building Automation System	Maintenance and Support Services for Building Automation System	DREAM	DREAM	\$200,000.00
30	Service/ Software/ Hardware	Carrier Corporation	Various Carrier chillers, equipment and automation system.	Maintenance and Support Services for equipment and automation system	DREAM	DREAM	\$200,000.00
31	Service/ Software/ Hardware	Control Concepts	Building Automation System	Maintenance and Support Services for equipment and automation system	DREAM	DREAM	\$200,000.00
32	Services	E.J. Ward	Automated Fuel Devices	Maintenance and Support Services	DREAM	DREAM	\$100,000.00
33	Software	Energy CAP, Inc.	Utility Management Software	Maintenance and Support Services	DREAM	DREAM	\$105,000.00
34	Service	Evans Technology, Inc.	Primavera/P6 Support	Primavera programming services	DREAM	DREAM	\$50,000.00
35	Service/ Software/ Hardware	Georgia Trane	Trane Tracer Sc, Es	Building Automation System Maintenance and Support Services	DREAM	DREAM	\$400,000.00
36	Service/ Software/ Hardware	Johnson Controls, Inc.	HVAC Metasys Automation System	Building Automation System-HVAC Maintenance and Support Services	DREAM	DREAM	\$100,000.00
37	Software	M2 Consultants	Maximo	Computerized Maintenance Management/Work Order System Maintenance & Support Services	DREAM	DREAM	\$250,000.00
38	Service/ Software/ Hardware	McQuay Corporation	McQuay HVAC equipment	Maintenance and Support Services for McQuay HVAC Equipment	DREAM	DREAM	\$175,000.00



Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
39	Software	Oracle	Primavera	Renewal of the technical support services for Primavera CM and P6 software	DREAM	DREAM	\$60,000.00
40	Hardware/ Software	Schindler Elevator Corporation	Elevator Controls	Proprietary extended warranty services for elevators at Adamsville Regional Health Center	DREAM	DREAM	\$20,000.00
41	Software	Security Information Systems, Inc.	"AlarmCenter " monitoring software	Monitoring the facility security alarms in 911 Center and at Electronics Division, DA Pearson Maintenance Building	DREAM	DREAM	\$20,000.00
42	Service/ Software/ Hardware	Siemens	Building Automation System	Installation, replacement parts and programming for Building Automation System	DREAM	DREAM	\$100,000.00
43	Service/ Software/ Hardware	Telemedia, LLC dba TPC Training Systems	On Line Training System	On-line computer based training (CBT) for certifications.	DREAM	DREAM	\$25,000.00
44	Software	Toney Alarm Systems and Services	"Fire Control Inc. " fire alarm system	Monitoring and notification of fire alarm system in the building	DREAM	DREAM	\$10,000.00
45	Service/ Software/ Hardware	WayPoint	Building Automation System	Maintenance and Support Services for Building Automation System	DREAM	DREAM	\$100,000.00
46	Software / Hardware	oMel	Locking System	FC Detention Center Locking System Maintenance	DREAM	DREAM	\$16,180.00
47	Service/ Software/ Hardware	Microfusion Engineering	Detention Center Door controls, Justice Center and Juvenile JC	Servicing PLC and repairs	DREAM	DREAM	\$30,000.00
48	Service/ Software/ Hardware	Rapiscan Systems	X Ray/Metal Detector Machines	Maintenance and Parts	DREAM	DREAM	\$30,000.00
49	Software	Mission Critical Partner (MCP)	Monitoring, Network Application	Support	Emergency Services	Emergency Services	\$425,000.00
50	Software	Sharon Moxon-LibertyLabs	Staff TrainTrack Software	Training & Certifications	Emergency Services	Emergency Services	\$749.00
51	Software	Power DMS, Inc.	Power DMS Document Management	Manage Departmental documents with regards to training, SOPs, Accreditation, etc.	Emergency Services	Emergency Services	\$6,592.00
52	Hardware	Motorola, Inc.	Radio System components	Trunk Radio and Microwave System Maintenance	Emergency Services	Emergency Services	\$1,089,720.00
53	Software	Medical Priority Consultants	ProQA/AQUA/National Q	Software Tool for Emergency Medical Service Requests	Emergency Services	Emergency Services	\$56,200.00
54	Hardware	LeXair Electronics	Phone System Headsets	Headset Repair & Replacement	Emergency Services	Emergency Services	\$4,000.00
55	Hardware	JMF Solutions, Inc	100 MB Fiber Transport	Replacement for an unobtainable microwave link between Westin 201 Peachtree and Atlanta FS 21	Emergency Services	Emergency Services	\$16,717.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
56	Software	Informer Systems, LLC	Staff Scheduling Software and Notification	9-1-1 Staff Shift Scheduling and Leave Request Services	Emergency Services	Emergency Services	\$11,388.00
57	Software	Haines & Company Inc.	911 CD Updates	911 Address & Phone Number Updates	Emergency Services	Emergency Services	\$2,499.00
58	Software	GJKG, Inc	Select Advantage	Pre-employment Testing Software	Emergency Services	Emergency Services	\$2,480.00
59	Software	Everbridge	Emergency Notification System	Emergency Alert System Maintenance	Emergency Services	Emergency Services	\$109,994.00
60	Software	DaVinci	Inside the App Software	Front Desk Receptionist APP	Emergency Services	Emergency Services	\$150.00
61	Software	CentralSquare (formerly Sungard/Superion)	CAD Emergency System	9-1-1 Computer Aided Dispatch System Maintenance & Support Services	Emergency Services	Emergency Services	\$185,362.00
62	Software	Biddle Consulting Group, Inc.	Critical Annual Software Subscription	Pre-employment Testing Software	Emergency Services	Emergency Services	\$2,695.00
63	Hardware	BearCom	Radio Site & Subscriber Maintenance	800 MHz Trunked Radio System Maintenance	Emergency Services	Emergency Services	\$234,458.00
64	Software	AT&T	E911 Call Phone system Maintenance	Viper Phone System Maintenance	Emergency Services	Emergency Services	\$144,288.00
65	Hardware	AMR Business Products	DECA - Nicelog Voice Recording System	911 Voice Recording System Maintenance & Support Services	Emergency Services	Emergency Services	\$77,020.00
66	Software	MCM Technology	Radio and Equipment Management Software System	Radio and Equipment Management Software System	Emergency Services	Emergency Services	\$14,153.00
67	Software	Yuja Enterprises, Inc.	Yuja	Digital & Video Asset Management	External Affairs	External Affairs	\$7,000.00
68	Software	RightStar	RemedyForce - Ext. Affairs	RemedyForce License	External Affairs	Information Technology	\$7,710.00
69	Software	Emergent, LLC	SAP Concur	Travel Management and Expense System	Finance	Finance	\$25,992.00
70	Software	Emphasys Computer Solutions, Inc.	Treasury Desktop	Treasury Management Software	Finance	Finance	\$6,885.00
71	Software	Emphasys Computer Solutions, Inc.	Emphasys Computer Solutions, Inc.	Investment Software Subscription	Finance	Finance	\$9,294.00
72	Software	RightStar	Remedy Force	Accounts Payable Invoice Tracking	Finance	Finance	\$35,700.00
73	Software	RightStar	Remedy Force	Benefits, Payroll, Pension Tracking for Incident, Service Request and Call Documentation.	Finance	Finance	\$8,644.00
74	Software	RightStar	RemedyForce - Finance - Benefits	RemedyForce License	Finance	Finance	\$40,000.00
75	Software	RightStar	RemedyForce - Finance - Accounts Payable	RemedyForce License	Finance	Finance	\$22,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
76	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	Finance	Finance	\$5,250.00
77	Software	RightStar	RemedyForce - Finance	Professional Svs for AP Department/Liaison Workflow & License	Finance	Information Technology	\$15,877.50
78	Hardware	Riskconnect formerly CS Stars LLC	Marsh ClearSight	Risk Management Information System/Workers Compensation System Maintenance & Support Services	Finance	Information Technology / Finance	\$113,423.00
79	Software	Paymentus/Wells Fargo	Paymentus/Wells Fargo	Credit Card Fee Processing	Finance	Finance	\$210,000.00
80	Software	Pitney Bowes Global Financial Services LLC	Pitney Bowes	Maintenance Agreement	Finance	Finance	\$3,259.00
81	Hardware support	AdComp Systems Group	AdComp Justified Automated Collections Kiosk (JACK)	Automated Collections Kiosk Annual Maintenance & Support Services	Finance Department / Public Works	Finance / Public Works	\$11,000.00
82	Software	Advanced Utilities Systems	CIS Infinity and Infinity Link	Water and Sewer Utility Billing System Maintenance & Support Services	Finance Department / Public Works	Finance / Public Works	\$400,000.00
83	Software	Finite Matters LTD	Pattern Stream Consulting	Budget Book Automation Support	Finance/Budget	Finance	\$8,000.00
84	Software	ClinLab, Inc.	ClinLab	ClinLab Laboratory Information System Solutions - Support and Maintenance CDC/HIPP	Fulton County Board of Health	Fulton County Board of Health	\$18,975.00
85	Software	Cost Effective Computer Systems Inc	QuickSCRIPTS	Pharmacy support system for medication dispensing	Fulton County Board of Health	Fulton County Board of Health	\$2,530.00
86	Software	Executive Information Systems, LLC	SAS	Data Analysis/EPI	Fulton County Board of Health	Fulton County Board of Health	\$10,120.00
87	Software	Intermetro Industries Corporation, Inc.-New Vendor Name is TouchPoint	Software Maintenance/Support	Software technical Support & Maintenance for Med Dispense Units - Ryan White	Fulton County Board of Health	Fulton County Board of Health	\$8,580.00
88	Software	LexisNexis	Accurint	RW/HIPP Patient Locator System	Fulton County Board of Health	Fulton County Board of Health	\$7,150.00
89	Software	M2 Consultants	Maximo	Inventory System for Medical and Preventive Services	Fulton County Board of Health	Fulton County Board of Health	\$10,912.00
90	Hardware Software	NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Communicable Disease	Fulton County Board of Health	Fulton County Board of Health	\$9,900.00
91	Software	NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q maintenance agreement Vital Records	Fulton County Board of Health	Fulton County Board of Health	\$5,000.00
92	Software	NEMO-Q, L.P.	NQS Queuing Software with MSSQL Database	NEMO-Q install and maintenance for Nursing, WIC, Dental, Family Planning, STD, Ryan White	Fulton County Board of Health	Fulton County Board of Health	\$70,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
93	Software	One Call Now Does Buiness as SWN Communications	WIC PERN-WICP Call	WIC Call System	Fulton County Board of Health	Fulton County Board of Health	\$9,900.00
94	Software	Patterson	Patterson software	Software for the digital xray systems in oral health clinics	Fulton County Board of Health	Fulton County Board of Health	\$1,100.00
95	Software	Systems Outsourcing & Support Inc.	Dynamic Billing and Posting	Medical Billing Support Service	Fulton County Board of Health	Fulton County Board of Health	\$5,000.00
96	Software	Mitchell & McCormick (M&M) Vendor name: Harris	M&M Case Management System	Public Health- Health Case Management System Maintenance & Support Services	Fulton County Board of Health	Fulton County of Board Health	\$285,000.00
97	Software	Tyler Technologies	Munis	Financial System	Fulton County Board of Health	Fulton County of Board Health	\$359,127.17
98	Software	SpringShare	SpringShare	Libstaffers	Fulton County Public Library	Fulton County Public Library	\$2,499.00
99	Software	Bespoke	VSYS	Volunteer Services (Software)	Fulton County Public Library	Fulton County Public Library	\$1,000.00
100	Software	Captstone Global Library, LLC		Kids 5 and under online content	Fulton County Public Library	Fulton County Public Library	\$70,000.00
101	Software	Infobase Holding Inc.		Educational Research Products	Fulton County Public Library	Fulton County Public Library	\$22,100.00
102	Software	Jo-Ann Stores Inc	Creative Bug	Online Craft for Kids	Fulton County Public Library	Fulton County Public Library	\$337,500.20
103	Software	Kanopy, Inc.		Popular Non-Book Media	Fulton County Public Library	Fulton County Public Library	\$28,500.00
104	Software	Library Ideas, LLC		Online Book Club	Fulton County Public Library	Fulton County Public Library	\$48,000.00
105	Software	Linkedin Corporation		Online Courses at self pace	Fulton County Public Library	Fulton County Public Library	\$200,000.00
106	Software	Midwest Tapes	Hoopla	Popular E-Materials mostly e-books	Fulton County Public Library	Fulton County Public Library	\$250,000.00
107	Software	Overdrive, Inc		Popular E-Materials mostly e-books	Fulton County Public Library	Fulton County Public Library	\$378,000.00
108	Software	Paper Education Company		Educational Research Products	Fulton County Public Library	Fulton County Public Library	\$377,500.00
109	Software	Value Line Publishing LLC,		Educational Research Products	Fulton County Public Library	Fulton County Public Library	\$104,505.00
110	Software	Pantheon	Pantheon	Web Hosting	Fulton County Public Library	Fulton County Public Library	\$600.00
111	Software	Bibliocommons	BibiloCommons Inc.	Software Maintenance for Online Public Access Catalog	Fulton County Public Library	Fulton County Public Library	\$185,000.00
112	Software	AT&T	(120) AT&T Hot Spots	Community Program to give access to online materials	Fulton County Public Library	Fulton County Public Library	\$57,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
113	Software	AT&T	CIPA Filtering	Bluecoat web filtering service	Fulton County Public Library	Fulton County Public Library	\$10,000.00
114	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Self Check Stations for Research Atlanta Fulton Public Library and other Locations	Fulton County Public Library	Fulton County Public Library	\$500,000.00
115	Software	Bibliotheca, LLC (3M Security System)	Software Maintenance Agreement	Maintenance/Repairs for Book Security Detection System for Atlanta Fulton Public Library Branch Locations	Fulton County Public Library	Fulton County Public Library	\$70,000.00
116	Software	Board of Regents	Digital Library of Georgia	AARL collection finding aids	Fulton County Public Library	Fulton County Public Library	\$15,000.00
117	Software	Bridgeall	CollectionHQ	Collection Management Software	Fulton County Public Library	Fulton County Public Library	\$150,000.00
118	Software	Cengage Learning	TERC	Job Search Database	Fulton County Public Library	Fulton County Public Library	\$49,713.00
119	Software	Cengage Learning	Ed2Go	Online Continuing Education Classes	Fulton County Public Library	Fulton County Public Library	\$58,320.00
120	Software	Cengage Learning	Lit., Biographical and Career Databases	Online Database Membership for Biographical	Fulton County Public Library	Fulton County Public Library	\$191,880.00
121	Software	EBSCO Information Services	Flipster	Digital Magazines	Fulton County Public Library	Fulton County Public Library	\$132,000.00
122	Software	Facts on File Inc.	Reference Databases	Online Database Membership for Reference	Fulton County Public Library	Fulton County Public Library	\$49,680.00
123	Software	Findway World, LLC	Findaway	Digital Educational Content	Fulton County Public Library	Fulton County Public Library	\$132,000.00
124	Software	Fulton County Daily Report	Daily Report Online	Online Local Legal Newspaper Database	Fulton County Public Library	Fulton County Public Library	\$25,920.00
125	Software	Haines & Company Inc.	Haines Criss + Cross	Web- based + CD Rom Haines Directories	Fulton County Public Library	Fulton County Public Library	\$55,000.00
126	Software	InfoUSA	ReferenceUSA Database	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$175,200.00
127	Software	JSTOR	JSTOR	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$7,453.00
128	Software	Library Ideas, LLC	Freegal	Digital Music	Fulton County Public Library	Fulton County Public Library	\$72,000.00
129	Software	Mango Languages	Mango Languages	Language Learning & Translation Database	Fulton County Public Library	Fulton County Public Library	\$34,560.00
130	Software	McGraw Hill / Standard & Poor dba S&P Global Market	S&P Global Market Intelligence - Industry Related Database	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$64,800.00
131	Database	Mergents, Inc.	Mergents	Financial Data	Fulton County Public Library	Fulton County Public Library	\$108,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
132	Software	Midwest Tapes, LLC	Hoopla	Digital Movies and Audiobooks	Fulton County Public Library	Fulton County Public Library	\$600,000.00
133	Software	Morningstar	Morningstar	Online Financial Industry Database	Fulton County Public Library	Fulton County Public Library	\$32,400.00
134	Software	New York Times	New York Times Digital	Digital Newspaper	Fulton County Public Library	Fulton County Public Library	\$16,800.00
135	Software	News Bank	Access World News	Online Newspaper Databases	Fulton County Public Library	Fulton County Public Library	\$99,360.00
136	Software	OCLC, Inc.	ContentDM	Archival Management Software	Fulton County Public Library	Fulton County Public Library	\$35,000.00
137	Software	Overdrive Inc.	E-Audio books	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$900,000.00
138	Software	Oxford University Press	African-American Studies Database	Online African-American Studies Database Membership	Fulton County Public Library	Fulton County Public Library	\$8,640.00
139	Software	Proquest Information & Learning Co.	Newspaper Database & Microfilms	Federated Search Engine & Online African-American Historical Newspapers Database	Fulton County Public Library	Fulton County Public Library	\$75,000.00
140	Software	Proquest Information & Learning Co.	Intro to the NAACP	Online Database Membership	Fulton County Public Library	Fulton County Public Library	\$11,179.00
141	Software	Recorded Books	Universal Class	Online Continuing Education Classes	Fulton County Public Library	Fulton County Public Library	\$54,648.00
142	Software	Recorded Books	Zinio	Digital Magazines	Fulton County Public Library	Fulton County Public Library	\$60,000.00
143	Software	Scholastic Library Publishing	Bookflix	Bookflix Online Literacy Database	Fulton County Public Library	Fulton County Public Library	\$24,840.00
144	Software	SIRSI	SIRSI Circulation Software	Atlanta Fulton Public Library Circulation System Maintenance & Support Services	Fulton County Public Library	Fulton County Public Library	\$700,000.00
145	Software	Tutor.com	Tutor.com	Online Live Tutoring Service	Fulton County Public Library	Fulton County Public Library	\$144,000.00
146	Software	SpringShare	SpringShare	LibAnswers	Fulton County Public Library	Fulton County Public Library	\$3,500.00
147	Software	SpringShare	SpringShare	Room Booking Software	Fulton County Public Library	Fulton County Public Library	\$4,000.00
148	Software	Canva Pro	Canva Pro	Online Graphic Design	Fulton County Public Library	Fulton County Public Library	\$1,800.00
149	Software	Meltwater	Meltwater	Marker Media monitoring & business intelligence	Fulton County Public Library	Fulton County Public Library	\$9,000.00
150	Software	Dropbox Inc.	Dropbox	Data Storage	Fulton County Public Library	Fulton County Public Library	\$1,500.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
151	Software	Adobe Acrobat	Adobe Pro	Document Editing	Fulton County Public Library	Fulton County Public Library	\$2,000.00
152	Software	Basecamp	Basecamp	Web based project management	Fulton County Public Library	Fulton County Public Library	\$1,000.00
153	Software	Archive Space	Archive Space	Archive mgmt. application for managing & providing web access	Fulton County Public Library	Fulton County Public Library	\$2,000.00
154	Software	Reference USA dba InfoGroup	Reference USA dba InfoGroup	Reference Material Software	Fulton County Public Library	Fulton County Public Library	\$50,000.00
155	Software	World Book	World Book Online	Online Encyclopedia	Fulton County Public Library	Fulton County Public Library	\$45,000.00
156	Software	Zoobean, Inc.	Beanstack	Online web based system used to measure reading programs participation	Fulton County Public Library	Fulton County Public Library	\$25,000.00
157	Software	Executive Information Systems	SAS Analytics	Software Maintenance	HIV Elimination	Ryan White Part A	\$3,111.00
158	Software	IBM	IBM SPSS Statistics 27	Software License	HIV Elimination	Ryan White Part A	\$3,800.00
159	Software	Stata Corp.	Stata	Software Maintenance	HIV Elimination	Ryan White Part A	\$1,225.00
160	Software/ SaaS	Survey Monkey	Survey Monkey	Survey Generation and Analysis	HIV Elimination	Ryan White Part A	\$3,600.00
161	Software	IBM	SPSS	Quantitative Data Analysis	HIV Elimination	Ryan White Part A	\$2,850.00
162	Software	QSR International	nVivo	Qualitative Data Analysis	HIV Elimination	Ryan White Part A	\$4,494.00
163	Software/ SaaS	Lucid Software	Lucid Chart	Flowcharting and Diagramming	HIV Elimination	Ryan White Part A	\$1,800.00
164	Software/ SaaS	Constant Contact	Constant Contact	Mass email and newsletter	HIV Elimination	Ryan White Part A	\$540.00
165	Software/ SaaS	Adobe	Acrobat Reader DC	16 licenses	HIV Elimination	Ryan White Part A	\$824.00
166	Software	Zoom Video Communications	Zoom Webinar	Webinar	HIV Elimination	Ryan White Part A	\$400.00
167	Software	Zoom Video Communications	Zoom Business	VideoConferencing	HIV Elimination	Ryan White Part A	\$1,999.00
168	Software	Zoom Video Communications	Zoom Pro	VideoConferencing	HIV Elimination	Ryan White Part A	\$149.90
169	Software/ SaaS	RDE System	e2Compas	Contract Management and Client database	HIV Elimination	Ryan White Part A/Ending the HIV Epidemic	\$500,000.00
170	Software/ SaaS	Public Health Foundation	TRAIN	Public Health Learning Management System	HIV Elimination	Ryan White Part A	\$17,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
171	Software	Endurance International Group, Inc	Constant Contact	Newsletter Cloudbased Software	HIV Elimination	Ryan White Part A	\$420.75
172	Software	SVMK, Inc.	Survey Monkey	Survey Monkey	HIV Elimination	Ryan White Part A	\$2,040.00
173	Software	EBSCO Information Services	Flipster	Digital Magazine	HIV Elimination	Ryan White Part A	\$250.00
174	Software	Adobe	Adobe Creative Cloud	Graphic Design Software	HIV Elimination	Ryan White Part A	\$599.88
175	Software	Whova	Whova	Online Meeting App	HIV Elimination	Ryan White Part A	\$2,499.00
176	Software	Canva	Canva	Cloud Based Subscription for Infographics	HIV Elimination	Ryan White Part A	\$119.40
177	Software	OnSolve	One Call Now	Communication Contact Platform	HIV Elimination	Ryan White Part A	\$350.00
178	Software	Clarivate	EndNote	Referencing Manager License	HIV Elimination	Ryan White Part A	\$999.50
179	Software	Patterson Pope, Inc.	Docuware System	Cloud-Based File Storage	Human Resources	Human Resources	\$9,000.00
180	OnLine Database	Thomas Reguter	Westlaw	Online Legal Research Services	Human Resources	Human Resources	\$4,200.00
181	Software	Software	Sedgewick	FMLA Software	Human Resources	Human Resources	\$91,000.00
182	Software	RightStar	Rightstar Helpdesk Maintenance - HR	Information Technology Help Desk System License and Maintenance	Human Resources	Information Technology	\$45,000.00
183	Software	SAP America Inc.	SAP Success Factors	Performance Management Software	Human Resources	Information Technology	\$91,000.00
184	Software	NeoGov	Government Jobs.com	Online Job Application System	Human Resources	Information Technology/Non-Agency	\$44,000.00
185	Software	SHI INTERNATIONAL	I-Sight Complaint	Complaint Mangement Systems	Human Resources	Human Resources/DCRC	\$21,600.00
186	Software	Articulate 360	Articulate 360	Training Software to Create Online Courses	Human Resources	Human Resources	\$6,171.00
187	Hardware	Blue Chip Air	HVAC Maintenance	HVAC Maintenance	Information Technology	Information Technology	\$5,000.00
188	Software	Cambridge Computer	Cylance AntiVirus	Anti-virus software	Information Technology	Information Technology	\$164,880.00
189	Software	Carahsoft	Qualtrics	Customer Survey Generation and Analysis	Information Technology	Information Technology	\$239,500.00
190	Hardware	Crown Lift Trucks	Fork Lift Maintenance	Fork Lift Maintenance	Information Technology	Information Technology	\$5,000.00



Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
191	Software	Dell Inc	Gemalto	License for Encryption	Information Technology	Information Technology	\$85,000.00
192	Software	Emergent, LLC	Adobe Software licenses	Licenses to provide Adobe software countywide	Information Technology	Information Technology	\$86,155.00
193	Software	JetBrains.com	All Products Pack	These tools help in writing code and debugging the application during development. We use this for writing PHP in PHPStorm, Python in PyCharm etc.	Information Technology	Information Technology	\$612.00
194	Software	Microsoft Corporation	Premier Support	Technology Support	Information Technology	Information Technology	\$110,000.00
195	Software	Presidio	ProofPoint spam filter	Spam filter	Information Technology	Information Technology	\$184,000.00
196	Software	Presidio	Varonis Cloudbased security tool	Cloudbased security tool	Information Technology	Information Technology	\$185,000.00
197	Software	RightStar	ScanStar	Information Technology - Asset	Information Technology	Information Technology	\$11,000.00
198	Software	RightStar	Remedy Force Service Desk System for Customer Service	Information Technology Help Desk System License and Maintenance	Information Technology	Information Technology	\$4,253.00
199	Software	RightStar	RemedyForce - FCIT	Configuration Management Database (CMDB)	Information Technology	Information Technology	\$12,390.00
200	Software	RightStar	RemedyForce - Professional Services	Professional Services	Information Technology	Information Technology	\$50,000.00
201	Software	SHI	Precise TPM	Software Maintnenace	Information Technology	Information Technology	\$69,000.00
202	Software	SHI	KnowBe4 Security Training	Security Training	Information Technology	Information Technology	\$57,755.00
203	Software	SHI	Exabeam Cloudbased security tool	Cloudbased security tool	Information Technology	Information Technology	\$250,000.00
204	Software	SHI	Zscaler Cloudbased security tool	Cloudbased security tool	Information Technology	Information Technology	\$140,000.00
205	Software	SHI	Centrify Cloudbased security tool	Cloudbased security tool	Information Technology	Information Technology	\$157,331.00
206	Software	SHI	Centrify Cloudbased security tool	Idaptive Tool	Information Technology	Information Technology	\$247,250.00
207	Software	Superion, LLC	NetMotion Mobility (E911)	E911 Disptaching Software Tool	Information Technology	Information Technology	\$50,000.00
208	Software	Tangoe, LLC	Asentinel Maintenance	EDI software	Information Technology	Information Technology	\$67,170.00
209	Software	Tyler Technologies	Smartfile, PubicAccess and Field Mobile	Annual Support and Services	Information Technology	Information Technology	\$214,635.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
210	Software	Zoho formerly Computer Intelligence Association	Manage Engine	Active Directory Management Tool	Information Technology	Information Technology	\$46,000.00
211	Software	SAIT	Data Center Service Maintence	Professional Services	Information Technology	Information Technology	\$20,000.00
212	Software	Entrust	Entrust Security Cert Mgmt Services	Cert. Mgmt Services	Information Technology	Information Technology	\$11,000.00
213	Software	IPVision, Inc.	IDENTIV - ICPAM IPVision Support Access Contraol	IDENTIV - ICPAM (Access Control Yearly Maintenance Support	Information Technology	Information Technology	\$17,250.00
214	Software	Proslys Information Systems	SIP-Gateway	Telephone System Upgrade/Modernisation	Information Technology	Information Technology	\$64,000.00
215	Software	Dell Inc	SecureWorks	Cybersecurity services	Information Technology	Information Technology	\$161,000.00
216	Software	Diltex	Enterprise Vault	Enterprise information archive platform	Information Technology	Information Technology	\$75,000.00
217	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Information Technology	Information Technology	\$15,204.00
218	Software	Micro Focus	Maintenance & Support	Enterprise application software	Information Technology	Information Technology	\$13,000.00
219	Software	Presidio	PaloAlto	Firewall Maintenance	Information Technology	Information Technology	\$800,000.00
220	Software	Presidio	Automated Mapping-Netbrain	Automated Mapping-Netbrain	Information Technology	Information Technology	\$25,850.00
221	Software	SHI	Office 365	Cloudbase software application	Information Technology	Information Technology	\$100,000.00
222	Software	SHI	Forescout	Network access control	Information Technology	Information Technology	\$448,316.00
223	Software	South Central Planning and Development Commission	Permitting Software	Permitting Software	Information Technology	Information Technology	\$12,000.00
224	Software	roIT	Fujitsu Servers	Fujitsu Server & Storage Hardware Maintenance	Information Technology	Information Technology	\$79,000.00
225	Software	SHI	DocuSign	Workflow Signature Management	Information Technology	Information Technology/Non-Agency	\$280,000.00
226	Software	Dawn USA Holding LLC - Evoque	Lease Co-Location Center	Co-Location Center	Information Technology	Information Technology/Non-Agency	\$ 400,000.00
227	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Information Technology	Courts	\$5,500.00
228	Software	Infax CourtSight	Infax CourtSight Suite	Support for Court Monitors	Information Technology	Courts	\$5,500.00
229	Software	Hexagon Safety & Infrastructure	Export Tool	Installation and Maintenance	Information Technology	Information Technology	\$50,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
230	Software	Atlantic Data Security formerly Netanium, Inc.	Netwrix	Network Auditing Software Maintenance	Information Technology	Information Technology	\$35,000.00
231	Software	BMC Software	BMC Job Scheduling Software	Computer Scheduling Software	Information Technology	Information Technology	\$18,005.00
232	Software	CGI-AMS	AMS Advantage-ERP Application	County ERP System Maintenance & Support Services (Personnel, Purchasing & Finance)	Information Technology	Information Technology	\$1,200,000.00
233	Software	Dell Inc	VMWare	Server Virtualization Software Licenses, Maintenance & Support	Information Technology	Information Technology	\$339,020.00
234	Software	Earthchannel Communications (Media Management)	ClearChannel	Video Streaming System Maintenance & Support Services	Information Technology	Information Technology	\$41,300.00
235	Software/Hardware	EMC Inc.	EMC Disk / Data Storage	EMC Systems Maintenance & Support Services	Information Technology	Information Technology	\$1,171,367.00
236	Hardware	Fujitsu/Mainline	Hardware Maintenance	Fujitsu Server & Storage Hardware Maintenance	Information Technology	Information Technology	\$79,000.00
237	Software	Howard Industries	Barracuda Firewall Licenses	Firewall Protection Software	Information Technology	Information Technology	\$57,500.00
238	Software	Interworks, Inc.	Tableau License	Interactive visual data	Information Technology	Information Technology	\$55,277.00
239	Software	JSCAPE	JSCAPE	FTP - File Transfer Software Maintenance	Information Technology	Information Technology	\$7,475.00
240	Software	Kronos Inc.	Kronos Enterprise Time System	Enterprise Time Keeping System Licenses, Maintenance & Support Services	Information Technology	Information Technology	\$340,000.00
241	Software	LinkedIn (formerly Lynda.com)	LyndaEnterprise Academic & Government	Enterprise learning in business & technology for employee training and development.	Information Technology	Information Technology	\$18,000.00
242	Hardware	Morgan Birge & Associates	Legacy Telecommunications Equipment Maintenance	Legacy Telecommunications Equipment Maintenance	Information Technology	Information Technology	\$24,000.00
243	Software	Namescape	Namescape Email Software	E-Mail System Utility Software	Information Technology	Information Technology	\$11,730.00
244	Software	Oracle	Oracle Licenses	Oracle Licensing and Support	Information Technology	Information Technology	\$631,465.00
245	Hardware	Prosys Information Systems	F5 Networks - Network Traffic Manager	Network Load Balancer	Information Technology	Information Technology	\$25,000.00
246	Software	RightStar	Rightstar Helpdesk Maintenance - FCIT	Information Technology Help Desk System License and Maintenance	Information Technology	Information Technology	\$100,000.00
247	Software	Rocket Software	Rocket Seagull	Mainframe Terminal Emulation Software Maintenance & Support Services	Information Technology	Information Technology	\$10,000.00
248	Software	Sitecore	Sitecore Experience 9 Platform	Maintenance and support	Information Technology	Information Technology	\$373,750.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
249	Software	SiteImprove	SiteImprove - Web Analysis Software	Website Diagnostic Software	Information Technology	Information Technology	\$11,500.00
250	Software	Software House International	Idera SQL tuning softwre	SQL Tuning Performance software	Information Technology	Information Technology	\$7,731.45
251	Software	Software House International	Microsoft Licenses. Software and Support	Microsoft Licenses. Software and Support	Information Technology	Information Technology	\$4,152,593.00
252	Software	Software House International	SolarWinds	Network Monitoring & FTP Support Software	Information Technology	Information Technology	\$45,000.00
253	Software	ESRI	ArcGIS Desktop, ArcGIS Server, ArcGIS Online	Geographic Information System Desktop and Server Software	Information Technology	Information Technology / Public Works/ Tax Assessor	\$425,500.00
254	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing	Information Technology	Information Technology/Non-Agency	\$200,000.00
255	Software	ORBIS Partners Inc.	Youth Assessment and Screening Instrument (YASI)	Youth Assessment and Screening Software and Support	Juvenile Court	Information Technology	\$6,608.00
256	Hardware/ Software	Business Information System Inc.	Digital Court Recording	DCR 4Ch Digital /Audio Recording Software with Notes, Mixer and Splitter	Juvenile Court	Juvenile Court	\$25,000.00
257	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	Juvenile Court	Juvenile Court	\$8,000.00
258	Software	WestLaw	WestLaw	Access to Legal/Judicial Database (Accurint)	Juvenile Court	Juvenile Court	\$20,000.00
259	Software	Canyon Solutions	JCATS	Juvenile Court Case Management System Maintenance & Support Services	Juvenile Court/Office of Child Attorney	Juvenile Court	\$135,000.00
260	Software	TextGov	Chatbot	Website bot to answer questions from the general public on Magistrate's website	Magistrate Court Administrator	Magistrate Court Administrator	\$ 7,500.00
261	Software	SPROKIT, Inc.	SPROKIT	App used by Misdemeanor Mental Health Court to provide geo-match, court notifications, accountability and surveillance	Magistrate Court Administrator	Magistrate Court Administrator	\$ 75,000.00
262	Software	Civic Plus	Website	Website hosting and support	Magistrate Court Administrator	Magistrate Court Administrator	\$ 1,900.00
263	Hardware	Utility Associates, Inc	Body Worn Camera (BWC)	BWC (body camera) and Rocket IoT (patrol car download) bundles	Marshal	Marshal	\$28,000.00
264	Warranty	Utility Associates, Inc	Body Worn Camera (BWC)	Warranty & Technical Support of BWC inventory	Marshal	Marshal	\$58,600.00
265	Software	CaseWare IDEA Inc	IDEA 10	Perpetual License, Support and Maintenance for the Analytical Tool	Office of County Auditor	Office of County Auditor	\$3,000.00
266	Software/ Hotline	Navex Global, Inc.	Whistleblower Hotline Subscription	Hotline-Enterprise Lite Subscription and Global Telephony Subscription	Office of County Auditor	Office of County Auditor	\$21,297.72
267	Software	Wolters Kluwer	TeamMate Software Maintenance	Support & Maintenance for Audit Management Software	Office of County Auditor	Office of County Auditor/Non-Agency	\$9,150.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
268	Software/ SaaS	AchieveIt Online, LLC	AchieveIt	Project Management Software	Office of Strategic Planning	County Manager's Office/Strategic Planning	\$160,000.00
269	Software/ SaaS	Socrata, Inc.	Socrata	Performance Management System Software	Office of Strategic Planning	County Manager's Office/Strategic Planning	\$660,000.00
270	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database (Accurint)	Office of the Child Attorney	County Manager/ Office of Child Attorney	\$3,915.00
271	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Office of the Child Attorney	County Manager/ Office of Child Attorney	\$9,650.00
272	Software	Dana Safety Supply	Mobile License Plate Reader	Government cloud storage, hit retention and read retention	Police Department	Police Department	\$7,980.00
273	Software	Datamaxx Group	*Datamaxx Licenses and Support	Criminal Information System Maintenance & Support Services	Police Department	Police Department	\$6,000.00
274	Software	Eagle Advantage Solutions	*Intellibook Livescan	Intellibook Livescan, LSID 425, LSID 419, & Livescan State Connection Support	Police Department	Police Department	\$5,865.00
275	Software	Eagle Advantage Solutions	*Eagle*Print	Eagle*Print Applicant Software Application	Police Department	Police Department	\$3,075.00
276	Software	Farber Specialty Vehciles	*SatcomService LLC	Command Vehicle Internet Satellite	Police Department	Police Department	\$5,328.00
277	Software	Leads Online LLC	*Leads Online	Pawn Shop Investigative Software	Police Department	Police Department	\$3,133.00
278	Software	Axon	Body and In-Car Camera Systems	Software, including licensing fees, annual maintenance and suport, patches	Police Department	Police Department	\$150,000.00
279	Software	West Publishing Corp	*Thomson Reuters	Legal Research/Investigative Solution	Police Department	Police Department	\$5,669.00
280	Software	LexisNexis	LexisNexis	Access to Legal/Judicial Database	Public Defender	Public Defender	\$12,000.00
281	Software & Hardware	MSA	MSA	Document Scanner Maintenance	Public Defender	Public Defender	\$10,000.00
282	Software & Hardware	Security 101	Security101	Security Door Access and Cameras	Public Defender	Public Defender	\$15,000.00
283	Software	Thomson West	WestlawNext & Clear Investigator	On-Line Legal Database Research	Public Defender	Public Defender	\$46,000.00
284	Software	American Document Securities (ADS)	American Document Securities (ADS)	Digital File Management System	Public Defender	Public Defender	\$35,000.00
285	Software	Bentley Systems, Inc.	MicroStation Information Modeling and CAD Production Software	License & Support	Public Works	Public Works	\$7,800.00
286	Software	DLT Solutions, LLC	AutoCAD v10 Civil 3D	Auto CAD Engineering Application Support	Public Works	Public Works	\$30,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
287	Software	Evans Technology, Inc.	Primavera P6 & Professional Mgmt.	Application User License, Update & Support, Evan Custom RP6 R8 Student Kit	Public Works	Public Works	\$120,000.00
288	Software	Innovyze	Infowater Suite	Annual maintenance subscription program	Public Works	Public Works	\$3,750.00
289	Software	Innovyze (Wallingford)	Infoworks ICM SE	PW Interactive Sanitary Sewer Modeling	Public Works	Public Works	\$248,625.00
290	Software	Labworks, LLC (Previously Perkin Elmer)	Labworks	Laboratory Information Management System	Public Works	Public Works	\$26,000.00
291	Software	Oracle	Oracle Primavera and Contract Management Software	Support and upgrades to Primavera and Contract Management software	Public Works	Public Works	\$24,300.00
292	Software	WinCan, LLC	VX Entry to Expert Upgrade	CCTV Software Upgrades from existing WinCan Entry Licenses	Public Works	Public Works	\$73,000.00
293	Software	Thingtec	TracIT	AVL Software and web maintenance	Public Works	Public Works	\$70,000.00
294	Software	XC2 Software, LLC	XC2 Backflow Prevention Management Software	Prevention Management Support contract	Public Works	Public Works	\$68,750.00
295	Hardware	Xerox Corporation	Wide Format Scanner	Maintenance support and repairs for scanner	Public Works	Public Works	\$8,600.00
296	Software	Azteca Systems	Cityworks Enterprise	Computerized Maintenance Management/Work Order System Maintenance & Support Services	Public Works / Police	Public Works / Police	\$205,000.00
297	Software	Accela	Permits Plus	Permit Management System Maintenance & Support Services	Public Works/ Planning and Community Services	Public Works/ Planning and Community Services	\$110,000.00
298	Software	Earl Dudley	Topcon	Sta-Sub GP Yearly Reference Station	Public Works/ Planning and Community Services	Public Works/ Planning and Community Services	\$110,000.00
299	Hardware	360 Network Solutions	4G Modems	4G Modem to replace legacy 3G modems in message board trailer	Public Works	Public Works	\$4,650.00
300	Software	SAi	FLEXi Sign Making Software	Software upgrade for sign fabrication	Public Works	Public Works	\$1,000.00
301	Software	JAMAR	STARneXT	Software upgrade for Traffic Analysis and Reporting	Public Works	Public Works	\$1,595.00
302	Software	Power Engineering	CityWorks	PLL Implementations and customizations/upgrades	Public Works	Public Works	\$298,000.00
303	Software Support	IK Consultong, LLC	Permits Plus	Permits Plus support and customization	Public Works	Public Works	\$8,000.00
304	Software/Software Support	Commonwealth Technologies	Polaris Workforce	Utility Locate Ticket Management	Public Works	Public Works	\$15,000.00
305	Software	Neptune	Water meter reading management	Meter reading software	Public Works	Public Works	\$50,000.00
306	Software	B2G Now	Contract Compliance System	Contract Compliance System	Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$40,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
307	Software	BidNet Direct	BidNet Direct	Bid Board Notification and Contract Management System	Purchasing & Contract Compliance	Purchasing & Contract Compliance	\$25,000.00
308	Software	EasyVote Solutions	Election/Asset Management System	On-line Applications for PollBook, Campaign Finance, Inventory	Registration & Elections	Registration & Elections	\$26,500.00
309	Software	Image One Corporation	Rocket-File Signature Scanning System	Registration & Elections Esignature System Maintenance & Support Services	Registration & Elections	Registration & Elections	\$7,170.00
310	Software	Patterson Pope, Inc.	Lektrivier Filing System	Lektrivier Filing System	Registration & Elections	Registration & Elections	\$3,618.00
311	Hardware	DMT Solution Global Corp. - Blue Crest	Relia-Vote System/Absentee Mail	Absentee Ballot Processing System Maintenance & Support Services	Registration & Elections	Registration & Elections	\$100,000.00
312	Hardware	OPEX Corporation	Opener/Extractor	Letter Opener Model 72	Registration & Elections	Registration & Elections	\$12,800.00
313	Hardware	Dominion Voting System	MBP Oki-C931	Warranty High Speed Printers	Registration & Elections	Registration & Elections	\$5,100.00
314	Hardware	Dominion Voting System	Image Cast Central Firmware	Firmware Warranty G2140	Registration & Elections	Registration & Elections	\$7,725.00
315	Software	Dominion Voting System	ImageCast Firmware	ICP Precinct Tabulator - 320C	Registration & Elections	Registration & Elections	\$14,820.00
316	Software	Dominion Voting System	Image Cast Firmware	Annual License - BMD Prime 5.5A	Registration & Elections	Registration & Elections	\$52,500.00
317	Software	Dominion Voting System	ImageCast Firmware	Precinct Tabulator Annual License	Registration & Elections	Registration & Elections	\$14,820.00
318	Software	Dominion Voting System	ImageCast Firmware	Precinct Tabulator 320C 5.5A Scanners	Registration & Elections	Registration & Elections	\$34,884.00
319	Software	Dominion Voting System	KnowInk Poll Book	Annual License	Registration & Elections	Registration & Elections	\$62,500.00
320	Software	14 Oranges Software, Inc.	Mobile Application	Application Software for Mobile App	Registration & Elections	Registration & Elections	\$4,000.00
321	Software	SOE Software	Online Poll Worker Training system	Online Training Module	Registration & Elections	Registration & Elections	\$12,075.00
322	Software	SOE Software, d/b/a/ Scyll	Election Night Reporting Software	Election Night Reporting	Registration & Elections	Registration & Elections	\$9,000.00
323	Software	Chmura	Chmura	JobsEQ Platform + Real-Time Intelligence (RTI) module	Select Fulton - Workforce Development	Workforce	\$10,000.00
324	Software	Chmura	Chmura	RTI Job Feed Data-Career Course	Select Fulton - Workforce Development	Workforce	\$10,000.00
325	Software	CoStar	CoStar Suite	CoStar Suite	Select Fulton - Economic Development	Economic Development	\$10,000.00
326	Software	GIS Planning	SizeUp	Small Business Market Research and Business Intelligent Tool	Select Fulton - Economic Development	Economic Development	\$15,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
327	Software	Accessible Solutions, Inc.	SERVtracker	Web Hosting	Senior Services	Senior Services	\$20,000.00
328	Software	Survey Monkey	Survey Monkey	Web Hosting	Senior Services	Senior Services	\$2,300.00
329	Software	SWN Communications, Inc.	One Call Now	Web Hosting	Senior Services	Senior Services	\$13,000.00
330	Software	Audio Visual Innovations, Inc.	Vidieo Wall	Software Maintenance	Sheriff	Sheriff	\$10,000.00
331	Software	Black Creek	Data tracking software	Software Maintenance	Sheriff	Sheriff	\$10,000.00
332	Software	Carahsoft/Celebrite	Software License	Cell Phone retrieval software Maintenance	Sheriff	Sheriff	\$10,000.00
333	Software	CI Technologies, Inc	Investigation Software	Software Maintenance	Sheriff	Sheriff	\$3,500.00
334	Software	Cross Match technologies	Sex Offender Software	Sex Offender Maintenance	Sheriff	Sheriff	\$10,000.00
335	Software	Georgia Technology Authority	WAN Telecommunication Services	Telecommunications WAN Services for Sheriff	Sheriff	Sheriff	\$20,000.00
336	Software	Key Tracer Systems, Inc.	Key Service	Key system Service/Maint	Sheriff	Sheriff	\$15,000.00
337	Software	LexisNexis	People Search Services	Search Services	Sheriff	Sheriff	\$5,000.00
338	Software	NEC	AFIS	Automated Finger Print ID System Maintenance & Support Services	Sheriff	Sheriff	\$125,000.00
339	Software	North Pointe	Inmate Tracking Software	Inmate Tracking Software	Sheriff	Sheriff	\$40,000.00
340	Software	PlastiCard	Photo ID Software	Software Maintenance	Sheriff	Sheriff	\$3,000.00
341	Software	Power DMS, Inc.	CELEA Certification	Software/System Maint	Sheriff	Sheriff	\$10,000.00
342	Software	Watch Systems LLC	Sex Offender Software	Sex Offender Maintenance	Sheriff	Sheriff	\$17,500.00
343	Software	West Publishing Corp	Clear	Search Services	Sheriff	Sheriff	\$10,000.00
344	Software	Axon	Axon	Vehicle Camera Maintenance	Sheriff	Sheriff	\$10,000.00
345	Software	Axon	Axon	Body Camera Maintenance	Sheriff	Sheriff	\$25,000.00
346	Software	Thomas Reuters	CLEAR PRO Law Enforcement Investigator Plus	Citizen Law Enforcement Analysis & Reporting	Solicitor-General	Solicitor-General	\$10,704.00



Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
347	Software	The Applicant Manager	The Applicant Manager	Applicant tracking system	Superior Court Administrator	Superior Court Administrator	\$3,000.00
348	Software	EBSCO Information Services	EBSCO Legal Reference Center	Legal Reference System for the public and pro se litigants.	Superior Court Administrator	Superior Court Administrator	\$5,000.00
349	Software	Thomson West	WESTLAW	Online Legal Research	Superior Court Administrator	Superior Court Administrator	\$98,000.00
350	Software	Zoom Video Communications Inc.	Standard Zoom Pro	Zoom Video Conferencing	Superior Court Administrator	Superior Court Administrator	\$18,000.00
351	Software	ICON SOFTWARE CORPORATION	Courthouse JMS (with summons Direct Module)	Jury Management System Software and Service	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$298,000.00
352	Software	Solarwinds	Samange	Asset tracking & service desk application	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$13,500.00
353	Software	Twilio	Twilio	Online Communication Tool	Superior Court Administrator	Superior Court Administrator	\$3,000.00
354	Software	GoDaddy	GoDaddy	Web hosting Services	Superior Court Administrator	Superior Court Administrator	\$2,800.00
355	Software	All My HR	allmyhr.com	HR Compliance Training	Superior Court Administrator	Superior Court Administrator	\$3,600.00
356	Software	Edutainmentive, LLC	ITPRO.TV	Technology Education Online Training	Superior Court Administrator	Superior Court Administrator	\$1,800.00
357	Software	Adobe	Adobe Acrobat Pro	Electronic Document Editor	Superior Court Administrator	Superior Court Administrator	\$5,000.00
358	Software	ICON SOFTWARE CORPORATION	Courthouse JMS (with summons Direct Module)	Jury Management System Software and Service	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$298,000.00
359	Software	Samanage USA, Inc. (name changed to SolarWinds ITSM US, Inc.)	Samanage	Asset tracking & service desk application	Superior Court Administrator/State Court	Superior Court Administrator/State Court	\$9,000.00
360	Software	Core Logic (formerly Marshall & Swift)	Commercial/Residential Estimator	Locate thousands of square foot and components for commercial properties	Tax Assessor	Tax Assessor	\$6,000.00
361	Software	Co-Star Comps	Data Listing Service	Appraisal Data Listing Search	Tax Assessor	Tax Assessor	\$84,695.00
362	Software	ESRI Canada Limited	ESRI Canada Limited	Online Appeal Software	Tax Assessor	Tax Assessor	\$25,000.00
363	Software	Experian	QAS Addressing Software	Electronic Address Data System Maintenance & Support Services	Tax Assessor	Tax Assessor	\$10,000.00
364	Software	First Multiple Listing	First Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor	Tax Assessor	\$40,000.00
365	Software	LexisNexis	Online Search Engine	Realtime Reports for Property Deed Imaging, Court Records	Tax Assessor	Tax Assessor	\$32,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
366	Software	Pictometry International Corp.	Pictometry	Aerial Photography System Maintenance & Support Services	Tax Assessor	Tax Assessor	\$440,799.00
367	Software	q-Public	Website Implementation	Hosting, Maintenance, Support and Upgrades	Tax Assessor	Tax Assessor	\$32,000.00
368	Software	Tyler Technology-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Assessor	Tax Assessor	\$300,000.00
369	Software	Georgia Multiple Listing	Georgia Multiple Listing	Data Services Provider for Real Estate Properties	Tax Assessor/ Information Technology	Tax Assessor	\$7,000.00
370	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services	Tax Assessor/Information Technology	Information Technology	\$20,000.00
371	Software	The Sidwell Company	Parcel Builder	Cadastral (Tax Parcel) Mapping System Maintenance & Support Services	Tax Assessor/Information Technology	Information Technology	\$180,000.00
372	Software	Security 101	Security 101	Access Maintenance for Security Doors	Tax Assessor	Tax Assessor	\$2,990.00
373	Software	Thomson Reuters	West Publishing	Legal Research/Investigative Solution for Homestead	Tax Assessor	Tax Assessor	\$30,000.00
374	Software	Systel	Systel	Plotter Access Software Maintenance	Tax Assessor	Tax Assessor	\$5,000.00
375	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Commissioner	Information Technology	\$1,000,000.00
376	Software / Hardware	Brainsell Technologies	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$14,000.00
377	Software/ Hardware	Cummins-Allison Corp.	Coin Sorters and Currency Counters	Coin Sorters & Currency Counter Equipment Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$67,000.00
378	Hardware	Document Strategies, Inc.	Mail Sorter	Mail Sorter Machines & Equipment Maintenance & Repair	Tax Commissioner	Tax Commissioner	\$49,000.00
379	Software	Docuware Corporation (formerly Westbrook Technologies)	Docuware System	Imaging System Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$90,000.00
380	Software	DRS Group	Check Scanners	Check Scanners Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$25,000.00
381	Software / Hardware	HP, Inc. formerly Hewlett Packard, Inc.	Printers	Printers Software Maintenance & Support	Tax Commissioner	Tax Commissioner	\$35,000.00
382	Hardware	NCR Corporation	Remittance Processor	Check Remittance Processor Hardware Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$230,000.00
383	Software/ Hardware	Netvantage, Inc. dba Creditron, Inc.	Remittance Processor-Item Age	Check Remittance Processor Software Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$241,000.00
384	Hardware	Onsite Maintenance Center LLC /formerly ServRight (Intrepid)	Shredder Maintenance	Shredder Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$8,500.00
385	Hardware	Opex Corporation	Jogger & Mail Extractor	Check Joggers and Mail Extractor Machine Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$170,000.00

Annual Hardware and Software Maintenance and Support List - 2021							
Item #	Type	Vendor Name	Product Name	Description	User Agency	Funding Source	2021 Projected Expenditure
386	Software	Paradime Solutions, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$15,000.00
387	Hardware	Pitney Bowes Credit Corp. dba Global Financial Services LLC	Arrival Express Plus	Mailing Equipment/Postage Meter/Hand Held Scanner	Tax Commissioner	Tax Commissioner	\$17,000.00
388	Software/ Hardware	Q-Matic Corporation	Q-Matic Customer Flow Management	Customer Flow Management System Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$225,000.00
389	Software / Hardware	Sage Software, Inc.	ACCPAY Software Support	ACCPAY Software Support & Services	Tax Commissioner	Tax Commissioner	\$14,000.00
390	Software	Selectron Technologies Inc.	IVR/IWR	IVR/IWR for Real Estate/Solid Waste Billing/MTV	Tax Commissioner	Tax Commissioner	\$150,000.00
391	Software	Tyler Technology, Inc.-CLT Division	IAS World Tax System	IAS World Tax System Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$300,000.00
392	Software / Hardware	WellSpring Software	Check Scanners	Bank Check Scanners Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$10,000.00
393	Software / Hardware	Xerox Corporation	Tax Bill Printers	Bill Printers Software Maintenance & Support Services	Tax Commissioner	Tax Commissioner	\$75,000.00
394	Software / Hardware	Fujitsu Computer Products of America	Drives Scanners	Drives Scanners Maintenance and Support Services	Tax Commissioner	Tax Commissioner	\$25,000.00
395	Software	Tyler Technology, Inc.-CLT Division	iasWorld -Support	Annual Support and Services	Tax Commissioner	Tax Commissioner	\$375,000.00
396	Software	Tyler Technology, Inc.-CLT Division	Homestead Tax Exemption	Annual Support and Services	Tax Commissioner	Tax Commissioner/Non Agency	\$33,723.75
397	Software / Hardware	Fastenal Company	Heavy Duty Shredders	Heavy Duty Shredders Maintenance and Support Services	Tax Commissioner	Tax Commissioner	\$25,000.00
							<b>\$41,127,059.22</b>