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FULTON
COUNTY

FULTON COUNTY GEORGIA

2025

FINAL ADOPTED BUDGET

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January 01, 2024

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Executive Director



**FULTON
COUNTY**

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READER'S GUIDE

The Reader's Guide section provides an overview of Fulton County's adopted budget and operation, describes its government and demographics, and explains the process and policies that guide the development of the budget.

Introduction

This budget document has been prepared in order to provide Fulton County Citizens, Commissioners, Departments, and other interested parties a comprehensive overview of the County's adopted budget and operations. The document outlines the process, policies, priorities, and issues involved in the development and management of the budget. It provides an overview of the budget as a whole, followed by an in-depth look at County departments and programs, along with funding associated with each.

The document is divided into several sections. Each section, with the exception of the Appendix, is preceded by an introduction, which provides additional helpful information in reviewing the section.

READER'S GUIDE

Provides an overview of Fulton County Government structure and its environmental scan, and outlines the process and policies that guide the development and management of the budget.

BUDGET OVERVIEW

Contains the budget message, which outlines the issues and assumptions relative to the development of the revenues and expenditures of various County fund budgets. It contains information on the County's Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and strategic area. The budget overview also includes historical information on fund balance, all personnel information, and the 2025 budget summary for all funds.

REVENUE DISCUSSION

Offers summary information on revenue for all appropriated funds categorized into two sections; in the first section, there are revenues grouped together into major revenue sources, while the second section has groupings of revenue by major revenue sources with separation of transfers-in. This section also offers an explanation of the various revenue sources with charts illustrating their trends in the last few years.

FUND SUMMARIES

Supplies the grouping and descriptions for each fund. In order to provide for a better understanding of the document, the funds are grouped into two types: appropriated and un-appropriated funds. The appropriated

funds are those that were formally approved by the Board of Commissioners as part of the budget process and unappropriated, which are not appropriated by the Board of Commissioners but are part of the overall County's financial activities. This section also provides three years of information on the financial activities for each of the funds, including the fund balance.

APPROPRIATED FUNDS

- Airport
- Animal Services
- Bond
- Communications (911)
- Fulton Industrial District (Formerly SFSSD)
- General
- Risk Management
- Special Appropriation
- Water and Sewer Renewal
- Water and Sewer Revenue

UN-APPROPRIATED FUNDS

- Capital Improvement
- Grant
- Pension

FOCUS AREAS (FORMERLY PRIORITY AREAS)

Is an overview of the County's strategy and its various programs. There is a new strategic framework for 2021-25 that includes a retooling of the priority areas. The department information is grouped by strategic area to provide an easy understanding of the presentation and presented at the beginning of each section. The three-

year summary total for each program by funding source and an organizational chart of all programs are presented in this section. The performance measures for each department by strategic area are presented in this section, as well. There is a separate section for each program which presents its description, alignment of the program to the Strategic Plan and categories of expenditures for each program.

THE APPENDIX

Section contains a glossary to assist readers with definitions of some of the terminologies used in the book along with others which are used in everyday financial transactions.

County Profile



Fulton County, the core of the Atlanta metropolitan area, is located in the Georgia Piedmont Region near the foothills of the Blue Ridge Mountains. The Chattahoochee River forms its diagonal border from the northeast to the southwest.

Fulton County was created out of the western half of DeKalb County in 1853. Later, in 1932, due to financial concerns stemming from the Great Depression, Milton (to the north) and Campbell (to the south) were merged into Fulton.

According to the 2024 estimate by the Atlanta Regional Commission, Fulton County has the largest population of any county in Georgia, with 1,123,070 residents, which represents an increase of 17,400 residents over the 2023 ARC estimate of 1,105,670 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

Concerning size, Fulton County encompasses 526.64 square miles and stretches over 70 miles from one end to the other. North Fulton County, often called the "Golden Corridor," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006, two new cities, Johns Creek and Milton, were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007, South Fulton residents voted to create a new city, Chattahoochee Hill Country. The following year, the name was changed to Chattahoochee Hills. In 2016, South Fulton residents voted to create a new city in the unincorporated area of South

Fulton. It was decided that the city would retain the name South Fulton. The City of South Fulton was incorporated in May of 2017.

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the north Georgia Mountains into Lake Lanier, which was created by the completion of the Buford Dam in 1956. The Dam was used as a source of flood control downstream of the lake and protects areas including Metro Atlanta. Today, Georgia has an ongoing water dispute with Florida and Alabama over water usage of the lake. The issue was heard by the U. S. Supreme Court in April 2021 with the Court deciding in Georgia's favor. The river is also utilized as a source of recreation by citizens in the area, and it serves as a natural boundary dividing parts of Fulton, Cobb, and Gwinnett Counties.

The twentieth century has seen Atlanta, and by extension, Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, Home Depot, and Delta Air Lines, are based in the county. In 1980, Atlanta businessman Ted Turner, owner of Turner Broadcasting System, decided to establish CNN, the first around-the-clock news service in the world, in his home city. Atlanta gained international attention when it hosted the 1996 Olympic Games, and many events were held in the surrounding counties. There have been several new corporate members who have relocated to the Atlanta/Fulton County area over the last few years. PAC Worldwide, a global manufacturer of custom packaging solutions, opened its first location in Georgia with a \$47 million investment in Fulton County. The new facility in Union City opened in the summer of 2021, creating 400 jobs. UPS completed a new sorting hub in West South Fulton. The 1.2-million-square-foot project has added over 1,200 jobs, with 700 full-time positions, to the County's economy. In May 2023, Boston Scientific, a leading manufacturer of medical devices used in interventional medical specialties, cemented its lease for the Johns Creek Life Sciences R&D Facility.

The lease finalization represents one step in the firm's plan to establish a manufacturing and supply chain facility in the suburb. Boston Scientific will occupy the entirety of the 207K SF soon-to-be-built facility. The manufacturing site will replace the former State Farm Campus on Johns Creek Parkway

The \$62.5 million investment is expected to bring roughly 340 new jobs to Fulton County over the next seven years. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further add to Atlanta/Fulton County's reputation as the economic leader of the South.

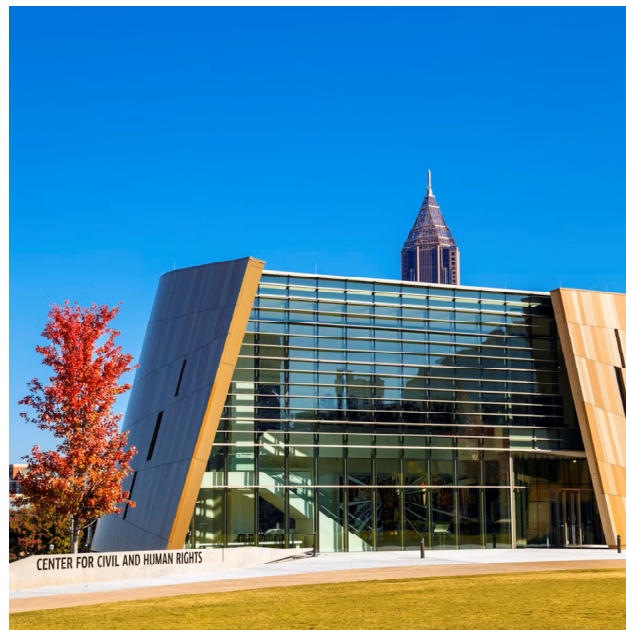
Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Martin Luther King Jr.; the writers Margaret Mitchell and Anne Rivers Siddons; golfer Bobby Jones; and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

Fulton County is home to several institutions of higher education, including the Georgia Institute of Technology, Georgia State University, and the Atlanta University Center.

SOURCE: Fulton County website, Georgia Encyclopedia.com, Census Bureau, 2020 American Community Survey, gov.georgia.gov/press-release, mercedesbenzstadium.com, pressroom.ups.com

PLACES OF INTEREST

- The State Capitol
- The Governor's Mansion
- The King Center
- The High Museum of Art
- The Atlanta History Center
- The Center for Civil and Human Rights
- The Jimmy Carter Library and Museum
- The Fox Theatre
- Mercedes Benz Stadium
- The World of Coca-Cola Museum
- Zoo Atlanta
- Wren's Nest - Home of "Uncle Remus"
- The Auburn Avenue Research Library
- Bulloch Hall - Home of Mittie Bulloch, mother of U.S. President Theodore Roosevelt



Economic Trends

US ECONOMY

The U.S. labor market showed modest growth in February 2025 as the economy added 151,000 jobs. However, the slight rise in the unemployment rate from 4.0% in January to 4.1% suggests that job gains were not strong enough to absorb all new entrants into the workforce. This increase may indicate a slowdown in hiring momentum, potentially driven by economic uncertainties such as rising costs, shifting business strategies, and global trade disruptions. While a 4.1% unemployment rate remains relatively low from a historical perspective, it does signal that labor market conditions are tightening. A key question moving forward is whether employers will continue to expand payrolls at a steady pace or whether broader economic concerns will slow job creation further.

Despite the overall job growth, certain industries have experienced uneven hiring trends, which may reflect broader shifts in economic demand and workforce participation. Some businesses are exercising caution due to geopolitical instability, inflation concerns, and changing consumer behaviors, leading to slower hiring in certain sectors. Additionally, automation and technological advancements have reshaped the job market, affecting the types of positions available and the skill sets in demand. While the labor market remains resilient, the marginal increase in unemployment suggests that workers may need to adapt to evolving economic conditions. Policymakers and business leaders will need to monitor whether job creation keeps pace with population growth and labor force participation trends in the coming months.

Job growth in February 2025 was concentrated in several key industries, including healthcare, financial activities, transportation, warehousing, and social assistance. The healthcare sector, in particular, continues to expand due to an aging population, increased demand for medical services, and ongoing investments in healthcare infrastructure. Financial activities also saw gains, likely driven by strong consumer demand for financial services, banking, and investment-related activities. The transportation and warehousing sector benefited from sustained e-commerce growth, as businesses continue to prioritize efficient logistics and supply chain opera-

tions. Similarly, the social assistance sector saw job growth as demand for community services, mental health care, and social programs remained high.

Conversely, federal government employment declined by 10,000 jobs, reflecting potential budget constraints, restructuring efforts, or hiring freezes in certain agencies. The reduction in government jobs may also be tied to shifting policy priorities, including cost-cutting measures or reallocations of resources to different sectors. Additionally, automation and digital transformation initiatives within federal agencies may be reducing the need for certain positions. While the private sector continues to drive employment growth, the decline in government jobs may have implications for public services, particularly in areas reliant on federal employment. Moving forward, labor market trends will depend on the balance between private-sector expansion and government employment policies.

Despite positive job gains, certain indicators suggest underlying weaknesses in the labor market. The rise in part-time employment for economic reasons indicates that many workers are unable to secure full-time positions, reflecting potential instability in certain industries. Employers may be hesitant to commit to full-time hires due to economic uncertainties, shifting consumer demand, and ongoing cost pressures. The prevalence of part-time and gig economy jobs raises concerns about job quality, benefits, and long-term job security. While job creation remains steady, a growing number of workers may be facing reduced hours or lower wages, limiting their financial stability.

Additionally, broader economic challenges, such as ongoing trade tensions and new tariff implementations, have contributed to market volatility and business uncertainty. Increased tariffs can raise production costs for companies, leading to higher prices for consumers and reduced business investments. Supply chain disruptions caused by trade policies may also slow economic growth by limiting access to raw materials and manufacturing components. These uncertainties can lead to cautious hiring practices, affecting overall labor market stability. Policymakers will need to address these challenges to ensure that economic expansion remains

robust and that workers have access to stable, well-paying jobs.

Inflation remains a mixed economic factor, with wages increasing but consumer spending showing signs of weakness. In February 2025, average hourly earnings rose by 0.3%, resulting in a 4% year-over-year wage growth. While higher wages typically boost consumer purchasing power, the 0.2% decline in consumer spending in January raises concerns about economic confidence. Rising costs of essential goods and services may be limiting discretionary spending, causing consumers to prioritize savings or debt repayment instead. If spending continues to slow, businesses could see reduced revenues, which may eventually impact hiring and investment decisions.

The divergence between income growth and spending trends suggests that inflationary pressures may be influencing consumer behavior. Households facing higher costs for housing, food, and energy may be adjusting their budgets accordingly, leading to reduced demand for non-essential goods and services. Additionally, concerns about potential economic downturns and job security may be prompting consumers to adopt a more cautious financial approach. If this trend persists, it could contribute to a slowdown in economic momentum, particularly in retail and service-oriented industries. Monitoring inflationary pressures and their effects on consumer sentiment will be crucial for assessing future economic stability.

The Federal Reserve is carefully assessing economic conditions to determine the appropriate course of action regarding interest rates. While current expectations suggest that rates will remain steady in the short term, uncertainties surrounding inflation and trade policies could influence future decisions. If inflationary pressures ease and consumer spending weakens further, the Fed may consider rate cuts to stimulate economic activity. Conversely, if inflation remains persistent, policymakers may opt to maintain or even raise rates to prevent excessive price growth. Balancing these factors will be critical in shaping the economic outlook for the remainder of 2025.

Interest rate decisions have far-reaching implications for borrowing, investments, and overall economic growth. Lower interest rates can encourage consumer spending, home purchases, and business expansions by making

credit more affordable. However, prolonged low rates can also contribute to asset bubbles and excessive risk-taking in financial markets. On the other hand, higher rates can curb inflation but may also slow economic growth by increasing borrowing costs for individuals and businesses. The Federal Reserve's ability to navigate these complex dynamics will be crucial in maintaining economic stability amid evolving global and domestic challenges.

The U.S. economy continues to add jobs, demonstrating resilience despite external pressures and uncertainties. Sectors such as healthcare, transportation, financial services, and social assistance are driving employment growth, contributing to economic momentum. However, the slight uptick in unemployment and increased part-time employment for economic reasons suggest that not all workers are benefiting equally. Inflation remains a pressing concern, as rising wages are not necessarily translating into higher consumer spending. The Federal Reserve's policy decisions will play a critical role in determining the trajectory of economic growth in the coming months.

Challenges such as trade tensions, market volatility, and fluctuating consumer behaviors present significant headwinds to sustained economic expansion. Geopolitical uncertainties and shifting global supply chains continue to create unpredictability for businesses and investors. Additionally, the affordability of housing, rising costs of essential goods, and potential shifts in interest rates may influence financial stability for both households and businesses. While the economy remains strong in many respects, ongoing monitoring and policy adjustments will be necessary to address emerging risks. Ensuring balanced and sustainable growth will require a combination of strategic economic policies, investment in workforce development, and consumer confidence restoration.

FEDERAL BUDGET

According to the U.S. Government Accountability Office (GAO), at the end of fiscal year 2023, federal debt held by the public was approximately 97% of the gross domestic product (GDP), reflecting a 3 percentage point decrease from fiscal year 2023. The federal budget deficit for the fiscal year 2023 was \$1.7 trillion, an 82.4% increase from fiscal year 2022, marking the fourth consecutive year with a deficit exceeding \$1.0 trillion. This

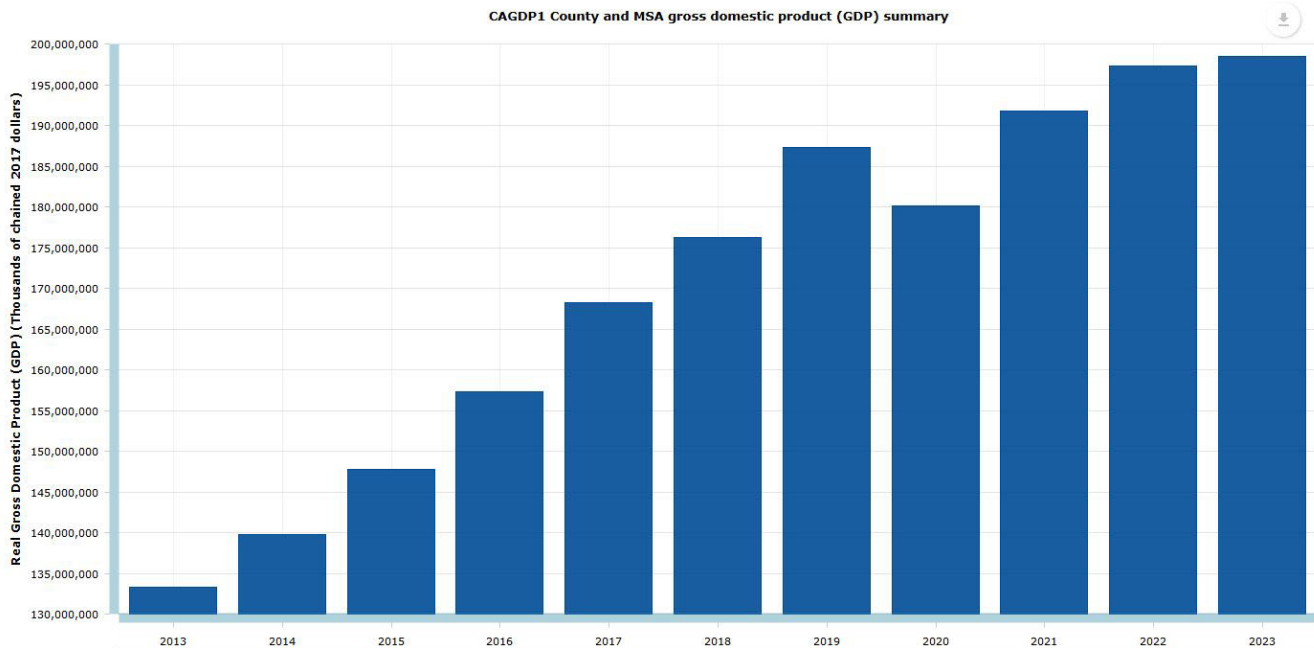
surge in the deficit is primarily attributed to federal program spending, which rose to \$5.48 trillion in 2023 from \$4.44 trillion in 2022, contributing to a primary deficit increase of over \$1.04 trillion compared to the previous fiscal year. These escalating deficits necessitate increased borrowing, leading to higher net interest expenditures. Over the past two years, interest rates have risen significantly; the yield on 10-year Treasury notes increased from 1.6% in October 2021 to 4.8% in October 2023, reaching a 16-year high.

In the first quarter of 2024, real GDP grew by 1.3%, a slowdown from the 3.6% growth observed in the fourth quarter of 2023. This deceleration is primarily due to reduced consumer spending, exports, and state and local government expenditures, coupled with a downturn in federal government spending. Conversely, residential fixed investment experienced an upturn, and

imports accelerated during this period. The current-dollar GDP increased at an annual rate of 4.3%, or \$298.9 billion, in the first quarter.

In the second quarter of 2024, GDP growth was primarily driven by increases in business investment, consumer spending, and state and local government expenditures, partially offset by a decline in exports. The current-dollar GDP grew at an average annual rate of 2.8%, amounting to \$22.781 billion, in the third quarter of 2024.

These economic indicators underscore the challenges facing the U.S. economy, including managing rising federal debt and deficits, addressing fluctuating GDP growth rates, and navigating the implications of increasing interest rates on borrowing costs.



LOCAL ECONOMY

In 2023, Georgia continued to attract significant investments in advanced manufacturing, reflecting its robust economic growth and strategic business environment.

Anovion Technologies' Investment in Bainbridge

In May 2023, Anovion Technologies, a leading U.S.-based advanced materials company specializing in synthetic graphite anode materials for lithium-ion batter-

ies, announced plans to construct a new manufacturing facility in Bainbridge, Decatur County. This project represents an investment exceeding \$800 million and is expected to create more than 400 jobs. The facility aims to produce 40,000 metric tons of synthetic graphite anode material annually, underscoring Georgia's growing prominence in the clean energy sector.

MEISSNER CORPORATION'S EXPANSION IN ATHENS-CLARKE COUNTY

In April 2023, Meissner Corporation, an industry leader in advanced microfiltration and therapeutic manufacturing systems, announced a substantial expansion into Athens-Clarke County. The company plans to invest nearly \$250 million in a new facility located at the Christian Industrial Tract in Winterville. This expansion is projected to create over 1,700 jobs over the next eight years, effectively doubling Meissner's U.S. manufacturing footprint. The new campus will encompass state-of-the-art cleanroom facilities, laboratories, research and development spaces, and offices, with operations expected to commence in early 2026.

GEORGIA'S ECONOMIC DEVELOPMENT ACHIEVEMENTS

Governor Brian P. Kemp, in collaboration with the Georgia Department of Economic Development (GDEcD), announced in August 2023 that the state had broken records for economic development for the third consecutive year during the Fiscal Year 2023 (FY23). Between May 1, 2023, and June 30, 2023, total investments in facility expansions and new locations exceeded \$24 billion, resulting in the creation of 38,400 new jobs through 426 projects supported by GDEcD's Global Commerce team. Notably, in May 2023, a South Korean original equipment manufacturer (OEM) initiated a \$5.5 billion project to build an electric vehicle (EV) and battery manufacturing "Metaplant" in Bryan County, in collaboration with Hyundai and SK, who are completing a \$5 billion EV battery cell plant in Bartow County, situated between Atlanta and Athens.

GEORGIA'S ECONOMIC OUTLOOK

Georgia's strategic position as a regional and national logistics and distribution hub continues to bolster its

economic growth. Recent capacity enhancements by the Georgia Ports Authority have strengthened the state's transportation and logistics sectors, enabling them to capture market share from providers in other states. Demographic trends also favor economic expansion, with a significant cohort of millennials reaching homeownership age and the state's population experiencing rapid growth. Consequently, single-family housing permits are anticipated to rise by 5 percent in 2024.

HOUSING MARKET DYNAMICS

The Federal Reserve Bank of Atlanta monitors housing affordability and has reported that Atlanta has become an unaffordable city, including its metro counties. Bloomberg.com also indicates that the median home price rose by a staggering 25% from the previous year. The S&P Case-Shiller Home Price Index for the Atlanta metro area, which measures the average change in residential real estate values (given a constant level of quality), reflects these significant price increases from July 2023 through July 2024.

Despite these challenges, Georgia homeowners with existing properties are hesitant to sell, as they are locked into historically low mortgage rates. While households have taken on more debt in 2023 and 2024, debt burdens remain relatively low. The ratio of debt service payments to households' after-tax income rose to only 10 percent in 2024, suggesting that consumer spending may be less sensitive to higher interest rates than in previous economic cycles.

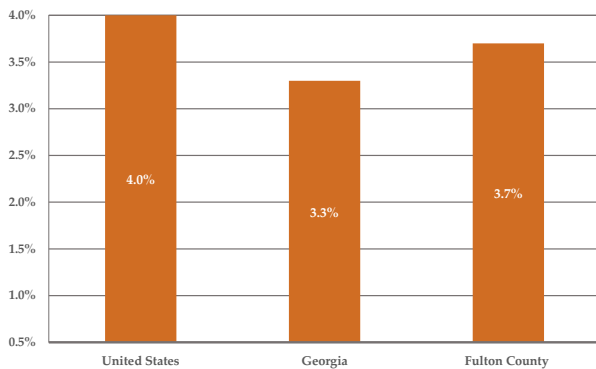
Overall, Georgia's economic landscape in 2025 appears promising, with substantial investments in manufacturing, a strong logistics sector, and favorable demographic trends supporting continued growth.

Employment

As of December 2024, the United States reported an unemployment rate of 4.0%, with total nonfarm payroll employment increasing by 151,000 jobs during the month. Notable employment gains occurred in the health care, financial activities, transportation and warehousing, and social assistance sectors. Conversely, federal government employment experienced a decline of 10,000 jobs, attributed to hiring freezes and budget constraints. Despite these gains, the unemployment rate edged up from 4.0% in January, indicating a slight softening in the labor market.

In Georgia, the unemployment rate stood at 3.3% as of the latest available data of December 2024. This figure reflects a stable labor market within the state, aligning closely with national trends. Fulton County had an unemployment rate of 3.7% during this period, and during 2024, it averaged 3.43%, with unemployment falling to 3.1% in April and climbing to a high of 4.3% in August. The Georgia Department of Labor continues to monitor these trends to provide updated insights.

Unemployment Rate
December 2024 (preliminary)



Over the past year, from February 2024 to February 2025, the national unemployment rate has remained relatively steady, fluctuating within a narrow range of 4.0% to 4.2%. This stability indicates resilience in the

U.S. labor market amid various economic challenges. Factors such as technological advancements and shifts in global trade policies have influenced employment patterns. Despite these challenges, sectors like health care and financial activities have continued to exhibit growth. The Bureau of Labor Statistics provides detailed monthly reports to track these developments.

Overall, both national and state-level data indicate a labor market that is adapting to changing economic conditions. While certain sectors face challenges, others continue to expand, reflecting the dynamic nature of the economy. Continuous monitoring and analysis are essential to address emerging issues and capitalize on growth opportunities. Governmental agencies remain committed to providing accurate and timely data to inform policy decisions and support workforce development. Stakeholders are encouraged to utilize these resources for strategic planning and community initiatives.

In Georgia, nonfarm employment has shown positive trends over recent months. Sectors such as manufacturing, professional and business services, and leisure and hospitality have added jobs, contributing to the state's economic growth. These gains reflect Georgia's ongoing efforts to attract and retain businesses across diverse industries. The state's favorable business climate and strategic initiatives have played a role in these employment increases. The Georgia Department of Labor's reports offer comprehensive insights into these sector-specific trends.

SOURCE: https://ycharts.com/indicators/fulton_county_ga_unemployment_rate#:~:text=Fullton%20County%2C%20GA%20Unemployment%20Rate%20is%20at%203.70%25%2C%20compared,long%20term%20average%20of%205.76%25.

Income

In 2024, the United States experienced notable economic growth, with the nominal Gross Domestic Product (GDP) reaching approximately \$29.017 trillion, up from \$25.744 trillion in 2023. This growth reflects a robust economic expansion across various sectors. Per capita GDP also saw significant increases, with states like New York, Massachusetts, and Washington leading the nation. Specifically, New York's per capita GDP was \$117,332, Massachusetts' was \$110,561, and Washington's stood at \$108,468. These figures underscore the economic vitality of these states during this period.

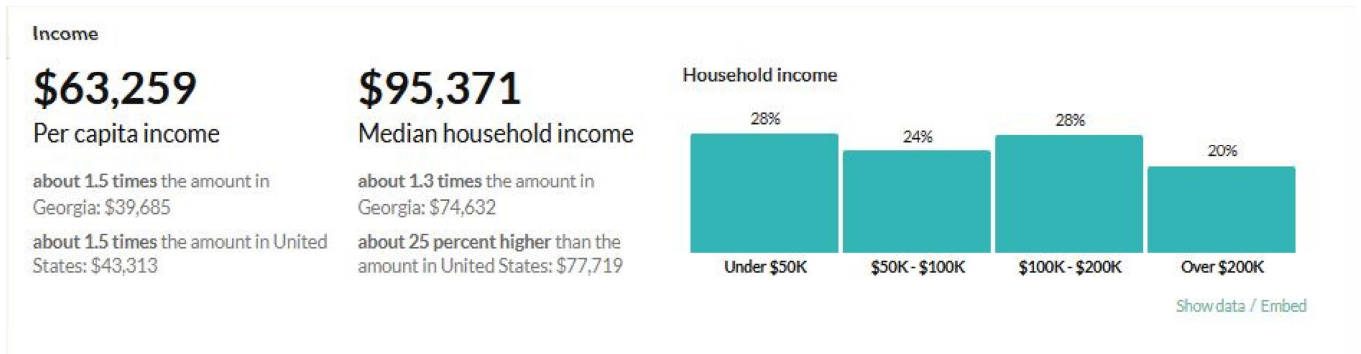
Focusing on Georgia, the state's economic indicators have shown positive trends. In the second quarter of 2024, average weekly wages in four of Georgia's largest counties surpassed the national average of \$1,390. Fulton County reported the highest average weekly wage at \$1,811, followed by Cobb County with \$1,428, DeKalb County at \$1,424, and Clayton County with \$1,404. These figures highlight the strong wage growth in these countries, reflecting their economic health.

Examining personal income, the Bureau of Economic Analysis reported that in the third quarter of 2024, cur-

rent-dollar personal income in the United States increased by \$191.4 billion, or 3.2 percent at an annual rate. This increase was driven by gains in earnings and transfer receipts, partially offset by a decrease in property income, which includes dividends, interest, and rent. This trend indicates a steady rise in personal income nationwide during this period.

In Georgia, the positive wage trends observed in the second quarter of 2024 continued into the third quarter. Fulton County maintained its position as the leader in average weekly wages among Georgia's largest counties. The sustained wage growth in Fulton County and other major counties reflects the ongoing economic development within the state.

Overall, the economic data from 2024 indicates a period of substantial growth for both the United States and Georgia. Increases in GDP, per capita income, and average weekly wages across various regions highlight the nation's economic resilience and the positive trajectory of its labor markets. These trends suggest a strengthening economy with widespread benefits for workers and industries alike.



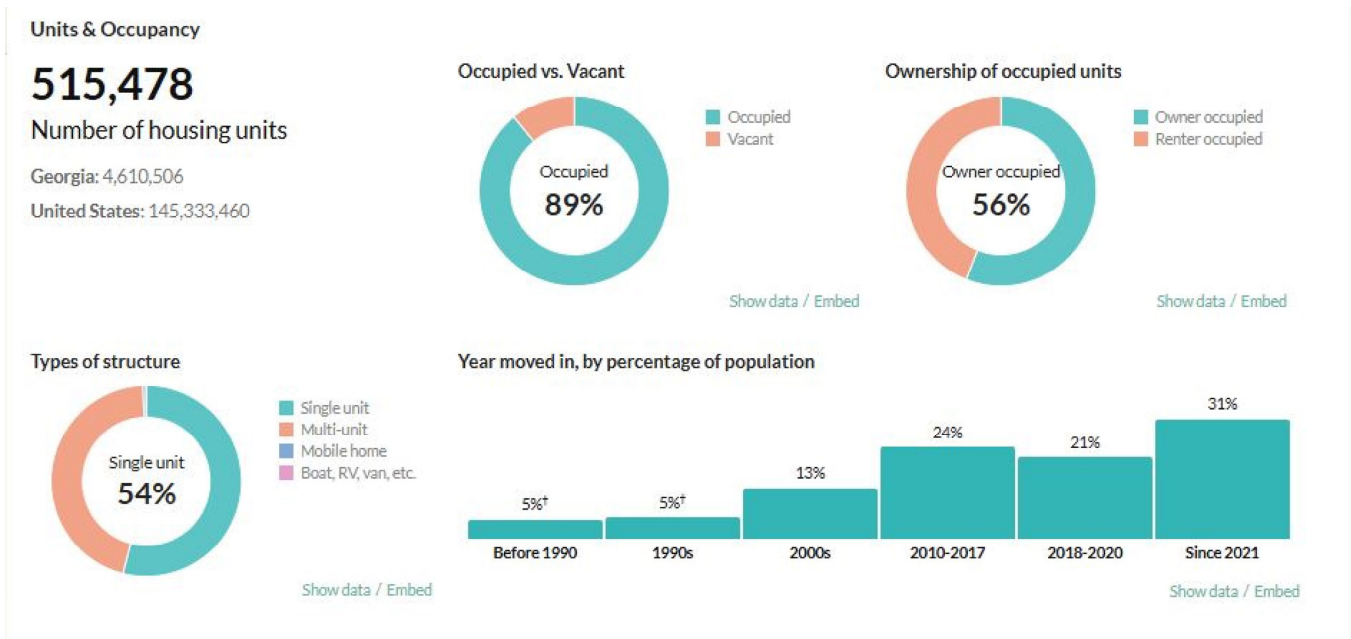
SOURCE: US Bureau of labor Statistics; County Employment and Wages in Georgia - Third Quarter 2023

Housing

HOUSING UNITS

As of July 1, 2023, Fulton County, Georgia, had a total of 515,480 housing units. Between 2019 and 2023, the owner-occupied housing unit rate was 54.1%, indicating that over half of the occupied housing units were owned by their residents. The median value of these owner-occupied housing units during this period was \$431,200,

reflecting the county's robust housing market. Additionally, the median gross rent was \$1,635, providing insight into the rental market dynamics within the county. In 2023 alone, there were 10,101 building permits issued, highlighting ongoing development and growth in the housing sector.



HOUSEHOLDS

From 2019 to 2023, Fulton County had a total of 458,812 households, with an average household size of 2.3 persons.

While specific percentages for household compositions such as married couples, single male householders, sin-

gle female householders, and non-family households were not detailed in the available data, it's notable that coupled households remained the most common living arrangement in the United States during this period.

Households

458,812

Number of households

Georgia: 4,150,138

United States: 131,332,360

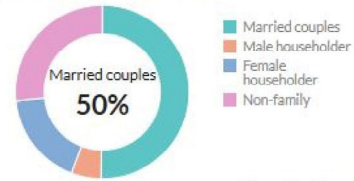
2.3

Persons per household

about 90 percent of the figure in Georgia: 2.6

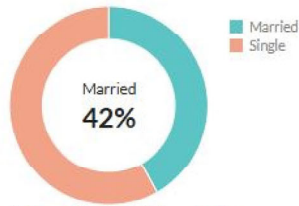
about 90 percent of the figure in United States: 2.5

Population by household type



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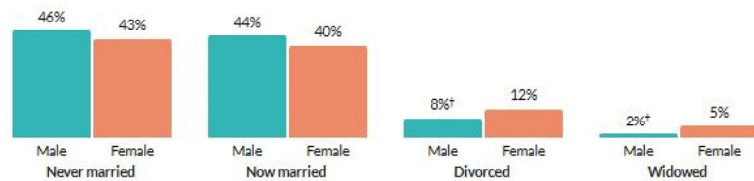
Marital status



* Universe: Population 15 years and over

Show data / Embed

Marital status, by sex



Show data / Embed

Fertility

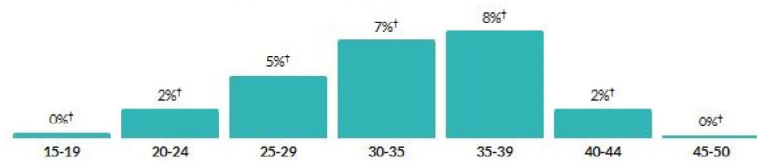
3.7%

Women 15-50 who gave birth during past year

about three-quarters of the rate in Georgia: 5.2%

about three-quarters of the rate in United States: 5.2%

Women who gave birth during past year, by age group



* Universe: Women 15 to 50 years

Show data / Embed

SOURCE: <https://censusreporter.org/profiles/05000US13121-fulton-county-ga>

Education

EDUCATION STATISTICS

Fulton County, Georgia, is served by two primary public school districts: the Fulton County School District and the Atlanta Public Schools System. Collectively, these districts educate a significant portion of the county's student population. As of the 2023-2024 academic year, the Fulton County School District operates 106 schools, serving approximately 88,043 students from pre-kindergarten through 12th grade.

In comparison, the Atlanta Public Schools System oversees 87 schools, with an enrollment of about 49,660 students within Fulton County.

SCHOOL DISTRICT INFORMATION

FULTON COUNTY SCHOOL DISTRICT

The Fulton County School District employs approximately 6,120 full-time equivalent (FTE) classroom teachers, resulting in a student-to-teacher ratio of about 14.39:1.

This ratio is slightly below the state average, indicating smaller class sizes that can potentially enhance individualized instruction. Financially, during the 2021-2023 fiscal year, the district reported total revenues of

approximately \$1.007 billion and current expenditures of about \$910.992 million.

These funds are allocated across various operational areas, including instructional services, support services, administration, and maintenance.

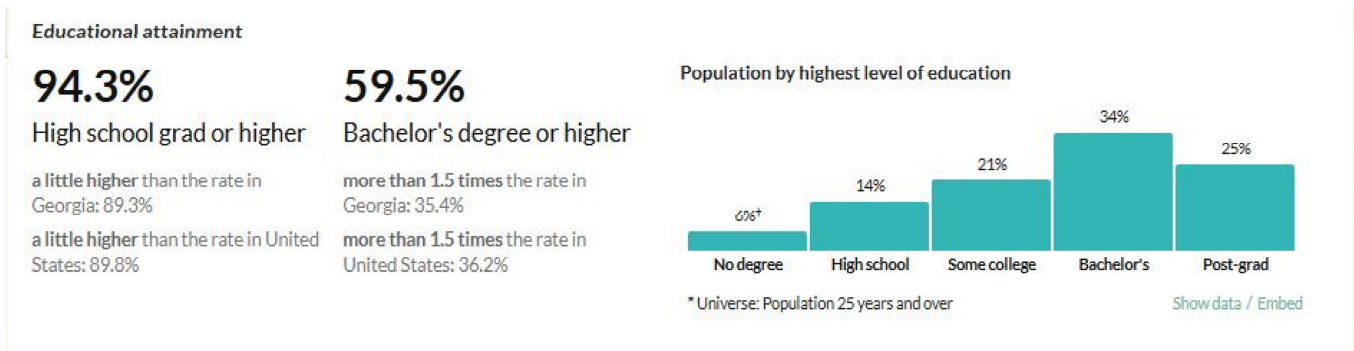
ATLANTA PUBLIC SCHOOLS SYSTEM

The Atlanta Public Schools System employs around 4,123 full-time equivalent (FTE) teachers, leading to a student-to-teacher ratio of approximately 12:1.

This favorable ratio suggests a strong emphasis on personalized learning and student support. While specific financial data for the 2023-2024 fiscal year is not provided in the available sources, the district's budget typically encompasses expenditures on instruction, instructional support services, administration, and operations, reflecting its commitment to comprehensive educational services.

EDUCATION ATTAINMENT

According to the U.S. Census Bureau's QuickFacts, as of July 2023, approximately 94.2% of Fulton County residents aged 25 and over have graduated from high school.



Health

According to the 2023 County Health Rankings, Fulton County, Georgia, is ranked 13th out of 159 counties in the state for health outcomes, reflecting a slight decline from its 12th-place ranking in 2023. In comparison, Forsyth County holds the top position as the healthiest county, while Hancock County ranks lowest. The County

Health Rankings assess various factors influencing community health, including health behaviors, clinical care, social and economic factors, and physical environment. These comprehensive evaluations provide a holistic view of the health status across Georgia's counties.

HEALTH OUTCOMES

	FULTON COUNTY	TOP U.S. PERFORMERS	GEORGIA	FULTON COUNTY'S RANKINGS
HEALTH OUTCOMES				
Length of Life				13
Premature death	7,000	7,300	8,000	
Quality of Life				18
Poor or fair health **	13%	12%	15%	
Low birthweight	11%	8%	10%	
Adult smoking **	13%	16%	16%	
Adult obesity	29%	32%	34%	
Physical inactivity	21%	22%	25%	
Access to exercise opportunities	94%	84%	75%	
Excessive drinking **	19%	19%	16%	
Clinical Care				3
Uninsured	11%	10%	15%	
Primary care physicians	900:1	1,130:1	1,490:1	
Dentists	1,340:1	1,380:1	1,880:1	
Mental health providers	340:1	340:1	600:1	
Mammography screening	33%	37%	36%	
Uninsured adults	13%	12%	18%	
Uninsured children	4%	5%	7%	
Health care costs	\$8,877		\$9,582	
Other primary care providers	470:1	810:1	770:1	
Social & Economic Factors				31
High school completion	93%	89%	88%	
Children in poverty	19%	17%	21%	
Children in single-parent households	35%	25%	30%	
Violent crime	763	63	388	
Physical Environment				107
Air pollution - particulate matter	9.3	7.4	9.4	
Long commute - driving alone	41%	37%	42%	

^ 10th/90th percentile, i.e., only 10% are better. Note: Blank values reflect unreliable or missing data

** Data should not be compared with prior years

HEALTH BEHAVIORS

In Fulton County, 13% of residents report their health as poor or fair, which is slightly higher than the 12% observed among top U.S. performers but lower than the

state average of 15%. The adult obesity rate in the county stands at 29%, compared to 32% for top U.S. performers and 33% statewide. Notably, 19% of adults in Fulton County engage in excessive drinking, aligning

with top U.S. performers but exceeding the state average of 16%. These statistics highlight areas where health behaviors in Fulton County are both commendable and in need of improvement.

CLINICAL CARE

Regarding clinical care, 11% of Fulton County residents are uninsured, which is slightly higher than the 10% among top U.S. performers but better than the state average of 15%. Additionally, 33% of female residents receive mammography screenings, compared to 37% for top U.S. performers and 36% statewide. These figures suggest that while Fulton County performs relatively well in certain aspects of clinical care, there is room for enhancement to match or surpass national benchmarks.

SOCIAL AND ECONOMIC FACTORS

Several social and economic determinants impact health outcomes in Fulton County. Approximately 41.9% of the population has attained a high school diploma or some college education, indicating potential challenges in educational attainment. The county's child poverty rate is 18%, and 36% of children live in single-parent households. Moreover, Fulton County experiences a violent

crime rate of 763 incidents per 100,000 residents, significantly higher than the 386 incidents among top U.S. performers and the state average of 388. These factors underscore the need for targeted interventions to address educational, economic, and social disparities.

PHYSICAL ENVIRONMENT

Fulton County's physical environment ranking has improved, moving up 31 positions to 107th out of 159 counties in Georgia. In 2021, the county's air pollution level was measured at 12 micrograms per cubic meter, but recent efforts have reduced it to 9.3, closely aligning with the state average of 9.4. This progress reflects the county's commitment to enhancing environmental conditions for its residents.

In summary, while Fulton County demonstrates strengths in certain health metrics, challenges remain in areas such as excessive drinking, uninsured rates, educational attainment, child poverty, single-parent households, and violent crime rates. Continued efforts are essential to improve these determinants and elevate the overall health and well-being of the community.

SOURCE: www.countyhealthrankings.org

FULTON COUNTY QUICKFACTS

	FULTON COUNTY	GEORGIA
PEOPLE QUICKFACTS		
Population estimates, July 1, 2024, (V2024)	1,123,070	11,180,878
Population estimates base, April 1, 2020, (V2024)	1,066,546	10,713,755
Population, percent change - April 1, 2020 (estimates base) to July 1, 2024, (V2024)	2.20%	4.40%
Population, Census, April 1, 2020	1,066,710	10,711,908
Persons under 5 years, percent	5.30%	5.80%
Persons under 18 years, percent	20.60%	23.00%
Persons 65 years and over, percent	13.10%	15.40%
Female persons, percent	51.40%	51.30%
White alone, percent	44.00%	58.70%
Black alone, percent (a)	45.10%	33.20%
American Indian and Alaska Native alone, percent (a)	0.30%	0.60%
Asian alone, percent (a)	8.20%	5%
Native Hawaiian and Other Pacific Islander alone, percent (a)	Z	0.10%
Two or More Races, percent	2%	3%
Hispanic or Latino, percent (b)	8.20%	11.10%
White alone, not Hispanic or Latino, percent	37.50%	49.60%
Veterans, 2019-2023	39,531	608,876
Foreign-born persons, percent, 2019-2023	13.70%	10.80%
Housing Units, July 1, 2023, (V2023)	515,480	4,610,567
Median value of owner-occupied housing units, 2019-2023	431,200	272,900
Households, 2019-2023	457,791	4,008,013
Persons per household, 2019-2023	2.26	2.64
Living in the same house 1 year ago, percent of persons age 1 year+ , 2019-2023	83.30%	86.80%
Language other than English spoken at home, percent of persons age 5 years+, 2019-2023	17.20%	15.00%
High school graduate or higher, percent of persons age 25 years+, 2019-2023	93.60%	89.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2019-2023	58.00%	34.20%
Mean travel time to work (minutes), workers age 16 years+, 2019-2023	28	28.3
Median households income (in 2023 dollars), 2019-2023	91,490	74,664
Per capita income in past 12 months (in 2023 dollars), 2019-2023	61,438	39,525
Persons in poverty, percent	13.00%	13.60%
BUSINESS QUICKFACTS		
Total employer establishments, 2022	40,717	258,377
Total employment, 2022	854,151	4,249,362
Total annual payroll, 2022 (\$1,000)	77,090,993	260,014,888
Total employment, percent change, 2021-2022	5.20%	5.30%
Total nonemployer establishments, 2022	138,676	1,175,541
All employer firms, Reference year 2022	31,891	187,538
Men-owned employer firms, Reference year 2022	18,521	117,497
Women-owned employer firms, Reference year 2022	7,964	44,187
Minority-owned employer firms, Reference year 2022	9,000	52,089
Nonminority-owned employer firms, Reference year 2022	19,467	124,488
Veteran-owned employer firms, Reference year 2022	1,551	10,394
Nonveteran-owned employer firms, Reference year 2022	26,964	165,015
GEOGRAPHY QUICKFACTS		

FULTON COUNTY QUICKFACTS *(continued)*

	FULTON COUNTY	GEORGIA
Population per square mile, 2020	2025.3	185.6
Land area in square miles, 2020	526.7	57716.96
FIPS Code	"13121"	"13"

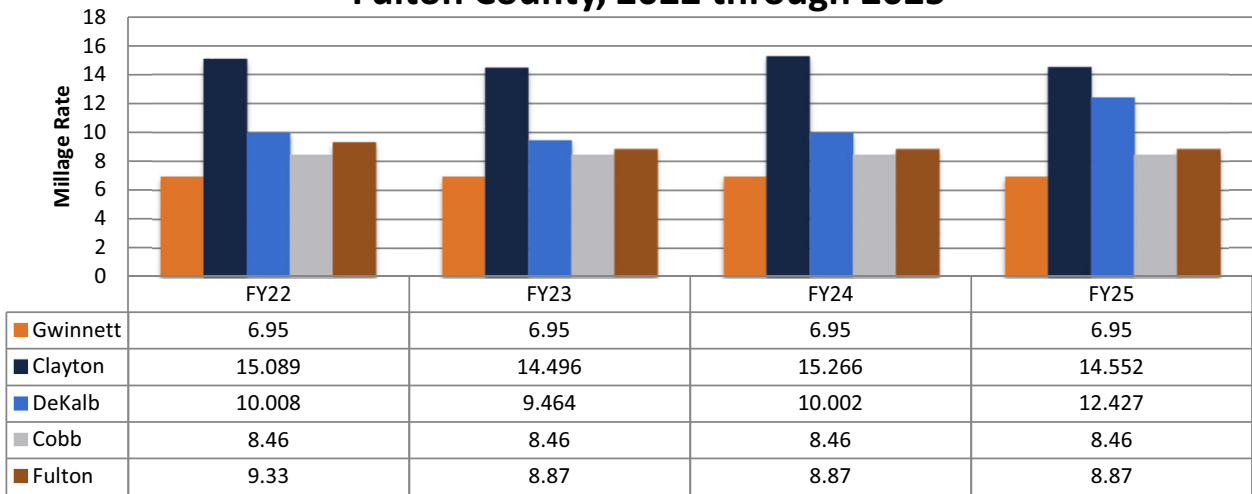
Local County Comparisons of Millage Rates

In this section, Fulton County is compared to four of its peer counties - Clayton, Cobb, DeKalb and Gwinnett. These counties make up the core of the Metropolitan Atlanta Area and help serve as a measuring tool for Fulton County as to how it spends its taxpayers' dollars.

FY2025 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assessment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate	General Fund Taxes Payable
Gwinnett	\$250,000	40%	\$100,000	\$10,000	\$90,000	6.95 **	\$626
Clayton	\$250,000	40%	\$100,000	\$10,000	\$90,000	15.266	\$1,374
DeKalb	\$250,000	40%	\$100,000	\$10,000	\$90,000	10.002 **	\$900
Cobb	\$250,000	40%	\$100,000	\$10,000	\$90,000	8.46 **	\$761
Fulton	\$250,000	40%	\$100,000	\$30,000	\$70,000	8.87 *	\$621

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2022 through 2025



*Fulton County FY25 rate is an estimate based on 2024 tax digest which is subject to change upon receipt of the 2024 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY25 rates reflect the millage adopted for the three Counties in FY24.

Fulton County generally funds its capital budget out of the same millage for General Fund, while Gwinnett and Cobb Counties have a dedicated Special local Option Sales Tax (SPLOST) for their capital activities.

*Fulton County's FY25 rate is an estimate based on the 2024 tax digest, which is subject to change upon receipt of the 2025 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY24 rates reflect the millage adopted for the three Counties in FY24.

As of 2025, Fulton County has tentatively adopted a millage rate of 8.87 mills, reflecting a 3.74% increase

over the rollback rate. This adjustment translates to an approximate tax increase of \$54.40 for a home valued at \$500,000 and \$96.00 for a non-homestead property valued at \$750,000.

In contrast, Gwinnett County's 2025 budget documentation indicates a millage rate of 6.95 mills.

Specific millage rates for Clayton, Cobb, and DeKalb Counties for 2025 were not readily available at the time of this analysis.

A notable distinction in funding strategies is that Fulton County typically finances its capital budget through the same millage allocated for the General Fund. In contrast, counties like Gwinnett and Cobb utilize a Special

Purpose Local Option Sales Tax (SPLOST) specifically dedicated to capital projects.

This approach allows these counties to earmark sales tax revenues for infrastructure and other capital improvements, potentially reducing the reliance on property taxes for such expenditures.

By examining these fiscal policies and tax structures, we can better understand the diverse approaches within the Metropolitan Atlanta Area. This comparison offers valuable insights into how Fulton County's financial strategies align with or differ from its neighboring counties, providing a framework for evaluating the efficacy and impact of its budgetary decisions on taxpayers.

Board of Commissioners

The chief legislative and policy-making body of the Fulton County Government is the seven (7) member Board of Commissioners. Commissioners are elected for concurrent four-year terms. Commission districts one through six represent geographic districts. The Commission Chairman is at-large, meaning the Chairman is elected by residents of all districts.

The Board of Commissioners developed six Strategic Priority, now called Focus Areas, which outline their commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these outcomes as the guiding focus, citizens, employees, and businesses have the opportunity to rise to their full potential, integrate Fulton County Government agencies by the delivery of quality services in a cost-effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving the overall goals set for the County.

The Board of Commissioners meets on the first and third Wednesday of every month at 10 a.m. in the

Assembly Hall of the Fulton County Government Center, 141 Pryor Street, SE, Atlanta.

The Board welcomes the public to express their ideas or concerns about issues affecting Fulton County.

DUTIES OF THE BOARD OF COMMISSIONERS

- 1 Establishing policies for the health and welfare of County residents;
- 2 Appointing government officials such as the County Manager, County Clerk, County Attorney, and County Auditor;
- 3 Adopting an annual budget for County government operations;
- 4 Authorizing Bond Referendums;
- 5 Enacting plans for County growth and development; and leading the operation of a system of courts that includes Probate Court, State Court, and Superior Court Judges, the Clerk of Superior and Magistrate Courts, the District Attorney, the Solicitor General, the Sheriff, the Marshal, and the Public Defender.

Board of Commission Districts



Bridget Thorne
DISTRICT 1



CHAIRMAN
Robb Pitts



Vice Chair
Bob Ellis
DISTRICT 2



Dana Barrett
DISTRICT 3



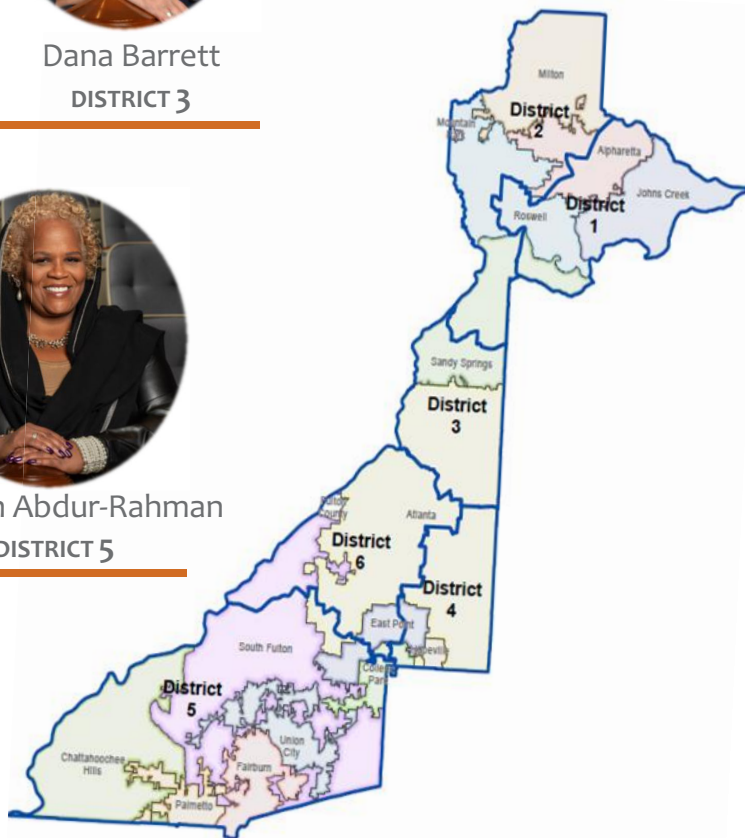
Mo Ivory
DISTRICT 4



Khadijah Abdur-Rahman
DISTRICT 5



Marvin Arrington, Jr.
DISTRICT 5



Other Elected Officials

CLERK OF SUPERIOR AND MAGISTRATE COURTS

The Clerk of Superior Court and Magistrate Court maintains a comprehensive record of all civil and criminal actions of the Superior and Magistrate Courts and prepares papers of accusations, indictments, and disposition of cases. The Clerk is also responsible for recording and preserving real estate records relating to the sale of real and personal property and also overseeing the County's Board of Equalization, which is responsible for administering fair and impartial hearings for real estate tax appeals.

DISTRICT ATTORNEY

The District Attorney's goal is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system, and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia.

PROBATE COURT JUDGE

The Probate Court Judge oversees the probate and administration of decedents' estates, provides guardianship of minors and incapacitated adults, handles the issuance of marriage licenses and firearms licenses, conducts an involuntary intervention for mental health and substance abuse, and handles the issuance of certificates of residence for alcohol sales licenses and college applications.

SHERIFF

The Sheriff is, by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health, and property of all citizens of the County.

MAGISTRATE COURT

Magistrate Court manages small civil cases and other matters like Abandoned Motor Vehicles, Dispossession (Landlord-Tenant) Actions, Garnishments, Weddings/Marriages, and Personal Property Foreclosures. Also, the Criminal Division handles matters such as warrant applications, first appearance hearings, preliminary hearings, and child abandonment warrant applications.

The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

SOLICITOR GENERAL

Georgia law authorizes the Solicitor General to investigate and prosecute misdemeanors and County ordinance violations in Magistrate and State Court. The Solicitor General makes sure that the rights of crime victims are protected.

STATE COURT JUDGES

The ten State Court Judges are elected officials charged with adjudicating complex civil litigation cases, which include medical and legal malpractice, wrongful death, serious personal injury, product liability, and breach of contract cases. The State Court Judges are also mandated to adjudicate misdemeanor criminal cases, including simple battery, DUIs, criminal trespass, and traffic citations.

SUPERIOR COURT JUDGES

The twenty elected Judges of the Superior Court preside over and administer justice in cases involving serious crimes (felonies), civil disputes, real estate matters, family and domestic relations issues, and appeals from lower courts. In addition to adjudicating major civil and criminal cases and sentencing convicted felons, judges make decisions that protect abused and neglected children, help victims seeking protection, and resolve family crises.

TAX COMMISSIONER

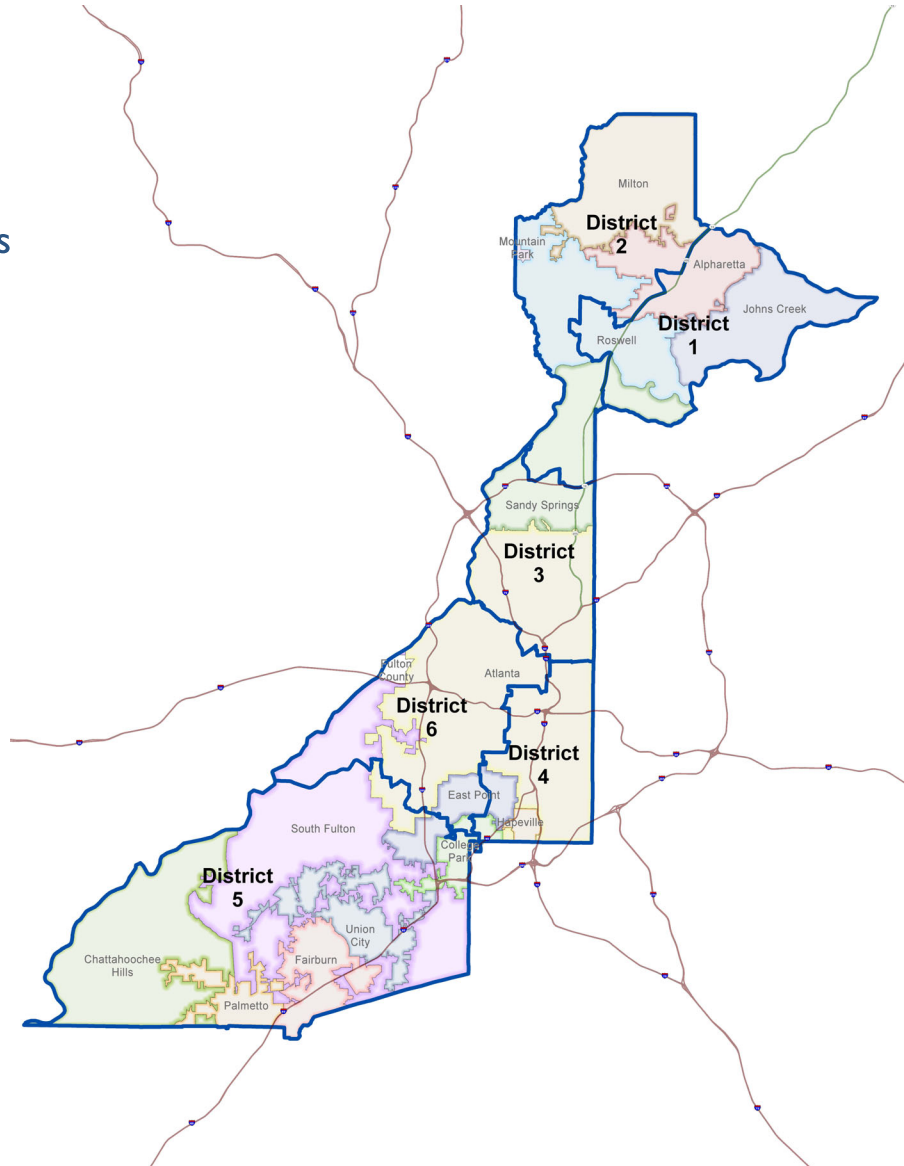
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for the Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills and the City of South Fulton. The Tax Commissioner is also responsible for collecting Motor Vehicle Ad Valorem Taxes, Tag and Title Fees, and Transfer Fees for all Fulton County citizens.

Fulton County Municipalities

Fulton County is the state's most populated county, with over 1 million residents. It is located in the center of the Atlanta Metropolitan area.

Fulton County encompasses 528.7 square miles from one end to the other and is geographically a dynamic and diverse County comprising 15 municipalities and 1 unincorporated area. They include:

- Alpharetta
- Atlanta
- Chattahoochee Hills
- College Park
- East Point
- Fairburn
- Hapeville
- Johns Creek
- Milton
- Mountain Park
- Palmetto
- Roswell
- Sandy Springs
- South Fulton
- Union City





DICK ANDERSON
COUNTY MANAGER

MANAGER'S VISION

Fulton County is committed to being First in Three – Impact, Service and Efficiency – and we will strive to achieve that commitment with Engaged People. Being first in Impact, Service, and Efficiency through engaged people, is the guiding principle of the County's mission as well as the cornerstone of our operational philosophy.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

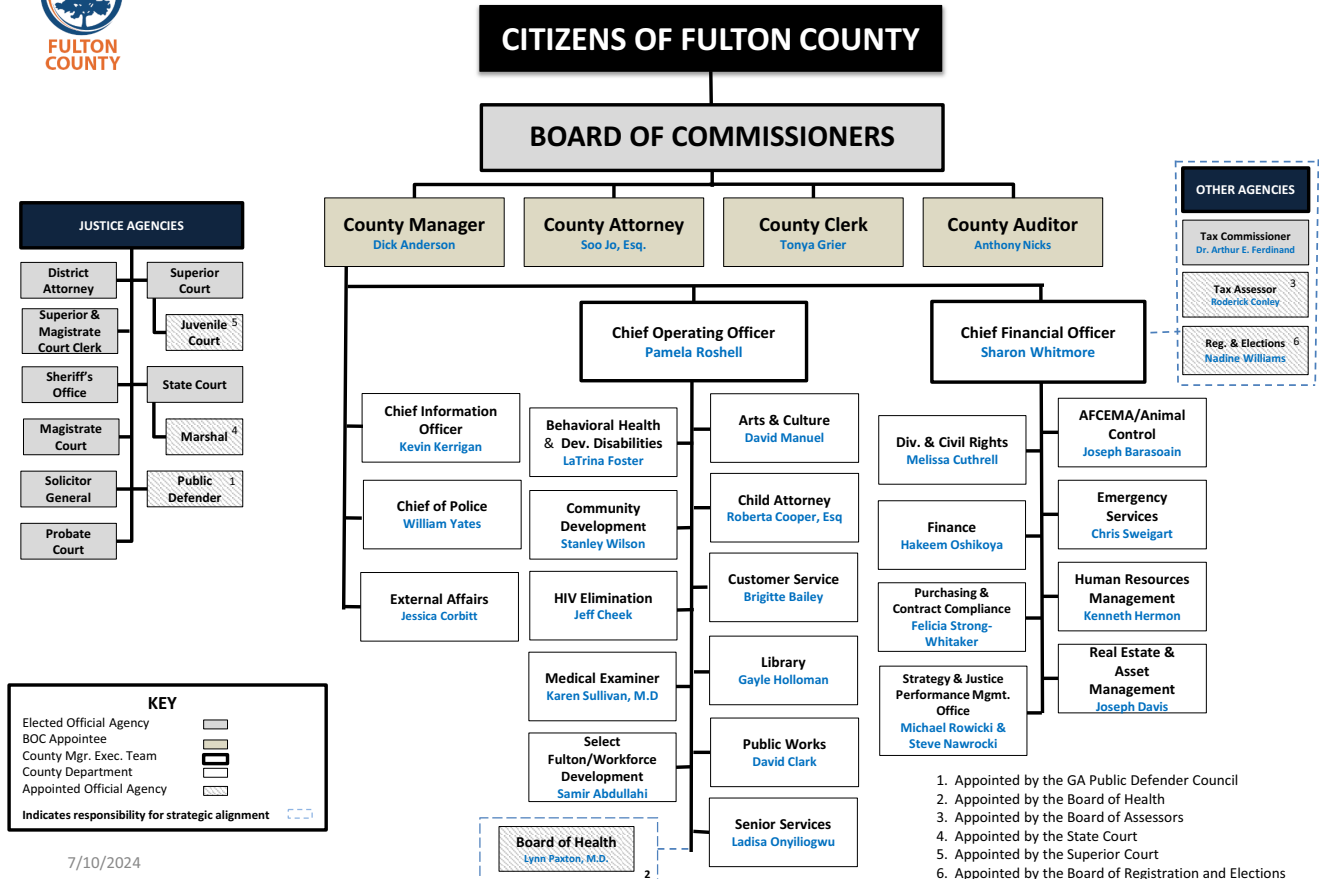
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS

The six Strategic Priority Areas are Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership.

Government Structure

The County is governed by a seven-member Board of Commissioners with six commissioners elected in geographic districts and one elected at-large, who is the Chairman. Members of the Board are part-time and serve staggered four-year terms. The County Manager implements board policy, administers the county government, appoints department heads, and supervises the County's more than 5,000 employees.



1. Appointed by the GA Public Defender Council
2. Appointed by the Board of Health
3. Appointed by the Board of Assessors
4. Appointed by the State Court
5. Appointed by the Superior Court
6. Appointed by the Board of Registration and Elections

BUDGET OVERVIEW

The Budget Overview section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. This section also includes the County Strategic Plan, FY25 Budget Message, which outlines the funding objectives to meet the priorities set by the Board of Commissioners, and The Five-Year Financial Plan are also included in this section. The information on the number of positions funded in each fund, by department, is also a part of this section.

Budget Process

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources.

The County funds are operated on a calendar fiscal year basis with their adoption occurring in January.

The Budget Process begins with the adoption of budget guidelines and a calendar by the County Manager.

2025 Budget Formulation Schedule

January – December

COMMUNITY ENGAGEMENT

From late January to December the County engages in community outreach to gather feedback from citizens and hear their concerns. The ultimate goal is to determine what priorities are most important to the citizens of Fulton County and incorporate their priorities into the 2025 budget development process.

July 24th – September 13th

CAPITAL PORTAL

The Capital Portal is open to departments to submit requests to the Department of Real Estate and Asset Management. DREAM conducted virtual training sessions with departments.

June – August

REVENUE ESTIMATE

The Department of Finance provided the revenue estimate for FY25. The projection was based on the estimated digest and collection rates.

July 30th – August 1st

BUDGET TRAINING

The Budget Division provided two virtual training sessions on July 30th and August 1st. This training includes a general overview of the IT applications (PB and SharePoint) used to develop the budget. At a later date, for those individuals not familiar with the IT budget applications, the budget office planned a short one on one (virtual) meeting to go over the applications.

August 1st – September 13th

DEPARTMENTS DEVELOP BUDGET OFFERS

As part of the budget process, agencies were responsible for preparing a plan in the form of budget offers, aligned to the County's strategic framework. Departments entered request in the budget application PB and Sharepoint.

August 30th

Departments provided changes to the Position Summary Reports (Personnel Reports)

Departments will receive the personnel reports (PSR and 7120) and are required to review the reports. The Personnel Budget will be based upon the filled and vacant positions as of June 5th listed on the Position Summary Report (PSR) only. Please review the report for completeness and provide any suggested changes to the budget office.

September 1st**SUBMISSION OF BUDGET OFFERS**

Agencies submit the budget offers to the budget division through the PB application and SharePoint. After September 13th, PB will not be available for additional entries.

September 14th – 30th**COMPILATION OF BUDGET INFORMATION**

The Budget Division compiled budget requests and prepared the materials for department head/ elected official meetings with County's Leadership.

September 23rd – October 18th

Department Head/Elected Official Meetings with County Leadership

Conversation about budget request took place with department heads/elected officials.

November 6th**DRAFT AND SUBMIT PROPOSED FY25 BUDGET**

The Budget Division drafts the proposed budget based on the outcome of the assessment and recommendations from the County Manager and Executive Staff. Review the budget requests and strategic plan with the Board of Commissioners during late October. The Proposed FY25 Budget is submitted for Board of Commissioners' review on or before November 15th.

November 20th

Proposed Budget was presented the Board of Commissioners.

Proposed budget is advertised and made accessible to the public.

December 6th

Official Public Hearing was held

January 29th**BOARD OF COMMISSIONERS BUDGET REVIEW AND APPROVAL**

The Board of Commissioners reviewed and amended the Proposed Budget. Final Budget was approved.

Policy Overview & Budgetary Control

The following policies have been established by either State of Georgia mandates or Fulton County government for the purpose of exercising responsible fiscal management over the County finances:

BUDGET DEVELOPMENT AND ADOPTION POLICY

- Budget instructions and training are provided to the departments between June and July.
- During the months of July and September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the County Manager.
- Operational Stack Workshops are held by the County Manager to review departmental budget requests, justifications, and recommendations.
- Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
- By November 15th, the County Manager is required under the County's Budget Ordinance to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- A final Public Hearing is held, and the Board of Commissioners is legally required to adopt the budget before the end of January of the current budget year. The budget is advertised at the fund and department/agency level in the local newspapers and filed in the office of Clerk to the Board of Commissioners.
- Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications "911" Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.
- The annual Budget Book is prepared within 90 days of adoption of the budget for submission to the Government Finance Officers Association (GFOA) for review.

APPROPRIATIONS POLICY

The first appropriation shall provide funds sufficient to cover the debt service and cost of financing debt service in full, including interest and the sinking fund requirements of any outstanding indebtedness, which funds shall not be diverted to any other purpose.

LAPSE OF APPROPRIATION POLICY

With the exception of encumbered appropriation for a capital expenditure, all appropriations, both encumbered and unencumbered, lapse on December 31st, unless otherwise approved by the Board of Commissioners.

BUDGET AMENDMENT POLICY

The amendment of County budget after its adoption is done through a process known as "Soundings". Amendments can only take place between April and October of any given year, except in case of emergency. Any item considered for sounding is required to meet one or more of the following criteria:

- 1 Change in the law requiring expenditures to take place outside the normal budget process.
- 2 Reorganization approved by the Board of Commissioners.
- 3 Personnel actions that have a budgetary impact.
- 4 An unforeseen emergency which must be rectified immediately.
- 5 Allocation of funding held in non-agency for a specific purpose that was agreed upon during the budget adoption process.

Any amendment of the budget requires presentation at a regularly scheduled meeting of the Board of Commissioners and can be adopted at that meeting or a succeeding meeting. All amendments need to be approved by the Board of Commissioners.

BUDGETARY CONTROLS POLICY

Under Fulton County Budget Ordinance, all expenditures are subject to an annual appropriation. Strict controls are in place to ensure that expenditures do not exceed these appropriations at the fund and department levels. This level of legal budgetary control (the level at which expenditures may not exceed appropriations) at the fund and department level has the following provisions:

- The Director of Finance or his designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department after the County Manager's consent.
- Amounts that would increase total department appropriations require approval by the Board of Commissioners.

The County may not legally exceed the total Fund Annual appropriation without an official Board of Commissioners action and legally re-adopting the revised budget through an ordinance or resolution.

POLICY ON USE OF TAX ANTICIPATED NOTES

Since a major portion of the revenues for Governmental Funds comes from property taxes, which are based on property values as of January 1, and are payable July through October, it is often necessary for the county to borrow cash for operational expenses during a portion of the year. When necessary, Tax Anticipation Notes (TAN) are issued early in the year for the entire amount required with proceeds invested to mature, as needed, based upon cash flow projections, with the approval of the Board of Commissioners. Tax Anticipation Notes mature on December 31st of the year in which they are issued.

FUND BALANCE RESERVE POLICY

Fund balances have historically been carried forward from the prior year and included in the current year's revenue anticipations and consequently appropriated for use in the current year. The purpose of the County reserve policy is to maintain adequate fund balance in order to have cash flows available to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds, provide rate stability, protect against downturns in revenue collections, provide a positive cash flow, and provide necessary funds in the event of a natural disaster or other unforeseeable emergency.

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of 16.66% of budgeted expenditures, with an overall fund balance reserve goal of 20%.

BALANCED BUDGET POLICY

According to the State of Georgia statute, section 36-81-3(3), the County is required to operate under a balanced budget annually. In accordance with the statute, a budget is defined as balanced when the sum of estimated revenues and appropriated fund balances are equal to

appropriations. Fulton County adheres to this statute in preparing and managing its budget.

FINANCIAL PLAN POLICY

The County budget shall provide a complete financial plan for the ensuing fiscal year and shall include, but not be limited to:

- 1 Detailed estimate of all anticipated revenue applicable to proposed expenditures.
- 2 Proposed expenditures with an enumeration of debt service requirements, appropriations required by statute and other purposes.
- 3 Comparative data on the last completed fiscal year and actual and estimated data for the current fiscal year.

INVESTMENT POLICY

The County funds are invested in a manner that provides the highest investment return with the maximum security while meeting its daily cash flow demands. Investment decisions are made in the order of Safety, Liquidity, Legality, and Return on Investments. It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- 1 direct obligations of the U.S. government;
- 2 obligations insured or guaranteed by the U.S. government or a U.S. government agency;
- 3 obligations of any corporation of the U.S. government, prime bankers' acceptances;
- 4 obligations of the State of Georgia or other states;
- 5 certain collateralized repurchase agreement;
- 6 certain obligations of other political subdivisions of the State of Georgia;
- 7 certain certificates of deposit, and the Georgia Fund-1 state investment pool.

PURCHASING POLICY

Procurement of all materials, supplies, equipment, and services shall be in accordance with applicable State statutes, and County policy, and shall be accomplished in such a manner that the maximum value will be

obtained for the money expended. The Purchasing Department is the only office authorized to solicit quotes or bids from bidders.

Competition is not required when the total purchase requisition is less than \$5,000.

Competition is required when the total purchase requisition is over \$5,000 but less than \$100,000.

Competition and advertisement are required when the total amount of solicitation is \$100,000 or greater.

Sales and Purchases: At least two weeks prior to the approval by the Board of Commissioners of a cash expenditure of \$5,000 or more for materials or an independent contract for services for any permanent improvement on public works, or the purchase or sale of real property through condemnation proceedings or through the use of bond funds for projects financed through bond funds, a description of such project and the estimated cost for such purposes, shall be advertised at least once in the newspaper.

CAPITAL ASSET POLICY

Fulton County capital assets include property, plant, equipment, and infrastructure assets. Capital assets are generally defined as assets with an individual cost in excess of \$5,000 for equipment or \$100,000 for all other assets, and a useful life in excess of one year. Purchased or constructed capital assets are reported at cost or estimated historical cost. Donated capital assets are recorded at their estimated fair value at the date of donation. General infrastructure assets consist of the road network that was acquired or that received substantial improvements subsequent to January 1, 1980, and are reported at historical cost using various industry and trade cost data combined with actual information maintained at the County.

Capital assets are depreciated using the straight-line method over the following estimated useful lives:

Asset Class	Est. Useful Life
Buildings and related improvements	40 years

Plant and related components	50 years
Buildings and related improvements	40 years
Roadway networks and related infrastructure	20-50 years
Equipment	3-10 years

Replacement of vehicles is as follows:

- A Pursuit and emergency vehicles - at least 2 years or 100,000 miles.
- B Non-pursuit emergency vehicles - at least 3 years or 100,000 miles.
- C All other sedans - at least 5 years and 100,000 miles.
- D Small pickup trucks used primarily as passenger van - at least 5 years and 100,000 miles.
- E Trucks, passenger vans, SUVs, cargo vans, and similar equipment - at least 6 years and 100,000 miles.
- F Large dump trucks or and road tractors - at least 8 years and 200,000 miles.
- G Fire Trucks Engines - 10 years.
- H Fire Trucks Ladder Trucks - 12 to 15 years.
- I Trailers - 10 years.
- J Construction equipment (front end loaders, backhoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
- K Landfill equipment - 8,000 to 10,000 hrs.

Above is a guide. There may be an occasional problematic vehicle in the inventory that may need to be traded early. Alternately, there may be some vehicles whose usefulness can be extended beyond the recommended periods. These cases shall be justified individually. A vehicle will be removed from service when the cost to operate the vehicle in a safe and dependable condition, as determined by the Facilities and Transportation Department Fleet Manager, exceeds 50% of its' book or residual value. Before a unit is replaced, a utilization review will be performed by Central Maintenance Facility to verify the need for the unit.

DEBT LIMIT POLICY

Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive

of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

Budgetary Basis

Budgets are legally adopted at the fund and department/agency level on a basis consistent with generally accepted accounting principles (GAAP). Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Annual operating budgets are adopted for all funds and all appropriations lapse at year-end. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate

entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County Governmental funds utilize modified accrual basis of accounting and their budgets are maintained on a cash basis. The Proprietary funds use accrual basis of accounting, while the budgets are on cash basis. Fiduciary funds account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

Measurement Focus and Basis of Accounting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Agency fund financial statements do not have a measurement focus. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, sales taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as receivables in the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested un-matured sick pay, compensated

absences, and other long-term commitments and contingencies are recorded only when payment is due.

In accordance with GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that Use Proprietary Fund Accounting, the County has elected not to apply any Financial Accounting Standards Board (FASB) Statements and Interpretations issued after November 30, 1989, to its business-type activities and enterprise funds. The focus for proprietary fund measurement is upon determination of operating income, changes in net assets, financial position and cash flow. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for the enterprise funds and the internal service funds include the cost of sales and services, administrative expenses, and depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, other governmental units, and/or other funds. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, then unrestricted resources as they are needed.

Fulton County Board of Commissioners
141 Pryor Street, SW Atlanta, Georgia,
30303

To the Honorable Board of Commissioners and Citizens of Fulton County:

Introduction

In 2024, Fulton County continued to navigate multiple events that tested our resiliency and stability in providing critical services to all citizens. Beginning the year with a ransomware attack that affected operations and most recently carrying out the highly publicized presidential election, Fulton County Government has faced intensive public scrutiny. At the same time we have navigated inflationary pressures and rising costs in all areas of operations and services with a flat millage rate and no expectation of property tax increase. This year also signals the end of federal support provided by the American Rescue Plan Act. By leveraging processes, fiscal management and use of federal support, the County was able to provide residents a sustained level of service in the midst of these challenges.

The FY2025 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints. Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. During this process, departments and agencies were asked to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. Working within these financial constraints, a rules-based criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and then expanded to include cybersecurity protections, were considered as additional investments above a department's base budget. Even with the utilization of non-recurring revenue for recurring costs, **there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level.** All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with limited financial resources results in many unmet requests. The remaining enhancement

submissions are included as an appendix and are categorized in tranches including Employees, Community, Justice, Sheriff, Grant Expiration (ARPA, etc.) and All Others. Additional items may be presented during January 2025 to account for any non-recurring revenue that may accrue between now and the end of the fiscal year.

This plan acknowledges limited resources, addresses mandates, ensures sufficient levels of service for citizens, and meets expected short- and long-term challenges.

FY2025 Proposed Budget

In accordance with the statutory responsibilities of the County Manager, the FY2025 Proposed Budget is hereby respectfully presented. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. Fulton County's proposed appropriated budget is \$1.4 billion, including approximately \$974 million in funding for the General Fund.

General Fund Summary

The FY2025 Proposed Expenditure Budget of \$974 million is balanced through a combination of revenues and the use of fund balance. The fund balance reserve is equal to 16.67% of total expenditures, in accordance with Board approved fund balance resolution.

For the purpose of the FY2025 Proposed Budget, we expect the billable value in the digest to grow by a 3% rate. The tax digest value combined with the millage rate is used to determine the tax billing amount. The proposed budget assumes a flat millage rate of 8.87 as provided by the Board of Commissioners in their guidance on the budget when setting the FY2024 millage rate. State law requires this rate to be advertised as a tax increase if the County 2025 tax digest rollback rate is determined to be lower. Final determination of the FY2025 millage rate by the Board of Commissioners will take place during the summer of 2025 but should at a minimum be sufficient to generate the appropriated property tax included in the proposed budget. The property tax revenue projection assumes a 96% collection rate during the fiscal year, in line with historical trends. Our prior year collection rate is estimated at approximately 3% of the prior year's billing amount. Any change to prior year property tax collection patterns will result in small timing differences between collections in FY2024 and FY2025, with no overall impact on the proposed budget amount. The County anticipates other revenue collection trends to follow similar patterns as FY2024.

Other Funds Highlights

The Fulton Industrial District (FID) Fund Proposed FY2025 Expenditure Budget is \$31.1 million, including an appropriated, but unallocated, reserve of approximately \$23.6 million. The revenue projection reflects a decrease in property tax revenue. The other revenue sources including licenses and permits also assumes a continued decrease due to the 2021 annexation. The budget assumes a millage rate sufficient to continue to fund Municipal-type services in the remaining unincorporated area.

The FY2025 Airport Fund Proposed Expenditure Budget is \$7.9 million. Unappropriated resources remain for the Airport Master Plan and includes additional resources that may be needed after the opening of the Aircraft Rescue Fire Fighting (ARFF) program.

The FY2025 Water and Sewer Revenue Proposed Expenditure Budget is \$170 million, including debt service. Revenue is projected at \$181.3 million. This projection includes approximately a \$9.4 million increase over the projected FY2024 revenue. This is in line with the interest revenue and the multi-year plan to increase rates for improvements to water lines and sewage treatment plants. We will seek a new rate study in 2025 for implementation in 2026.

Strategic Framework

The FY2025 proposed budget reflects our commitment to the County's focus areas and takes into consideration the operational impact of changes occurring as a result of local, state, federal legislation and economic driven pressures including inflation. The budget plan will also continue to fund important initiatives launched in prior years.

To maintain our commitment to the County's strategic framework; we aligned every initiative funded to one of five key focus areas associated with our long-term strategic plan. These Focus Areas are:

- Health and Human Services
- Justice and Safety
- Open and Responsible Government
- Infrastructure and Economic Development
- Arts and Libraries

Focus Areas

Below you will find a brief narrative of FY2024 accomplishments, a summary of the key investment decisions, and expected deliverables for FY2025.

Health and Human Services

2024

As part of our ongoing response to Health and Human Services, the County continued to invest resources to respond to residents' urgent healthcare needs. These resources are a combination of local funds and federal assistance

- The County provided \$1 million in non-recurring funding for the continuation of the Fulton County Veterans Empowerment Commission. The Veterans Services Program supported 15 non-profit agencies and are projected to serve 2,000 veterans in the areas of Health and Wellness.
- The Department of Senior Services continued administration of its rideshare programs with Transdev and Uber/Lyft to allow increased mobility and access to our senior residents.
- The Community Services Program (CSP) awarded funds to 153 public service agencies, which we project will serve over 72,000 Fulton County constituents in 2024.
- We also expanded our investment in ensuring healthy foods were available to residents by leveraging resources from the American Rescue Plan Act for our Fulton Fresh program.
- The Department of Behavioral Health and Developmental Disabilities served over 5,000 clients across 15 programs representing over 26,000 client contacts.
- The County began construction of the Development Disabilities Training Center in south Fulton County. It will provide a place for adults to access therapeutic sessions, life enrichment services, job training classes and more. It will also include a nursing station, sensory room, computer lab and art center.
- During 2024, the Fulton County continued its support of the Fulton County Board of Health, implemented a new long term partnership agreement with Grady Health System

increasing support of indigent residential medical care and opened two new Grady health clinics within the county's healthcare desert.

- We responded to the growing need of emergency services in metro Atlanta and invested in the building of a Grady freestanding emergency department in south Fulton County. And, continued our partnership with Morehouse School of Medicine through the primary care clinic in East Point filling a small portion of the disparity in primary care physicians per capita gap identified in the extensive Ernst & Young Project Care study.
- The County, through our relationship with the Georgia Department of Behavioral Health and Developmental Disabilities (DBHDD), opened the county's first Behavioral Health Crisis center. We will continue to respond to the need of crisis care within the county.

In addition to the items listed above, the County maintained support in the areas of Sadie G. Mays, Home Delivered Meals, Quality Living Services, individual youth programs, and Summer Youth programs.

-2025

In 2025, we will invest more than \$268 million towards the Health and Human Services strategic focus area.

As part of the FY2025 Proposed Budget, the County will continue to focus on addressing and preventing health disparities by educating residents and connecting them to available resources, help residents realize their education potential through community services programs and support the vulnerable residents through our social services.

We will continue our base investment in popular Health and Human Services programs including Community Services Programs, Quality Living Services and Senior Services programs including food assistance, case management, and transportation services.

In addition, we will continue development of the Integrated Prevention and Care Plan to address HIV Elimination.

Moreover, the County plans to maintain its investment in behavioral health services including the Behavioral Health Crisis Center, School Based Therapy and Permanent Supportive Housing programs.

The County will continue support of the Fulton County Board of Health, increase its investment for indigent health services with Grady, address health access with a continued partnership with

Morehouse School of Medicine and will begin the renovation of a North Fulton facility to centralize Health and Human Services.

With the opening of the new Diversion Center at the Atlanta City Detention Center, we will provide support for diversion services for residents with behavioral health and homelessness challenges, to divert them from Jail.

Justice and Safety

-2024

In 2024, the primary focus of the justice system was ensuring that Fulton County meets or exceeds recognized standards for Justice and Safety functions.

The County also maintained its investment towards the implementation of a virtual court structure. The funding was used to expand the Justice System's virtual capability including enhancements to the jury selection process for State Court and tripling the number of Zoom Rooms at the jail. With the use of federal resources, the Justice System continued its multiyear plan (Project ORCA) to reduce case backlogs in Superior, State, Magistrate, Probate and Juvenile Courts. The program concludes at the end of the year and expected to achieve 95% closure of all backlog cases.

The County allocated financial resources towards addressing jail overcrowding through the relocation of inmates to other neighboring jails or use of the funds for other programs that helped reduce the jail population including sustainability of its ankle monitoring program. This effort was expected to provide inmates with better conditions and mitigate the spread of illnesses and lessen mental health complications.

The County also continued investment with the Jail Bridging plan to address operational services including inmate medical, inmate and jail staff food services and tower staffing. We continued investment in the Jail Blitz program to address repairs to residential areas, with 9 of 11 housing units scheduled for completion by the end of 2024.

We began procurement of key vendors for the Jail Capital Improvement Program to conduct renovations and construct a special purpose building for medical and mental health.

Through agreement and partnership of Superior, State, Magistrate courts and Behavioral Health, the County will consolidate and optimize all Accountability Court functions in 2025.

We continued development of a public safety training center.

Fulton County Public Safety departments were 100% operational during the year. All functions delivered critical services in an efficient and effective manner to ensure the safety of residents and employees.

We created a Facility and CyberSecurity council which is responsible for the short and long-term physical and cybersecurity needs.

-2025

In 2025, we are investing over \$494.1 million of appropriated funds towards the Justice and Safety focus area.

During 2025, the County will continue to publish court performance data in a monthly operations report to the BOC as well as the public facing county website.

We will continue and complete the renovation and build out of the public safety training center.

We will continue our security transformation initiative including the safety and security efforts of hardening access points around county facilities. We will centralize all security services (including Justice) for contract management and payment by the Fulton County Police Department.

We will continue investing in resources for inmate outsourcing to address jail overcrowding and increased resources for the jail bridging program including inmate medical services, inmate and jail staff food services, public relations, and staffing.

We will commence the facility assessment, finalize program scope and procure vendors to deliver the Jail Capital Improvement Program.

We received the Department of Justice report on the investigation of the Fulton County Jail on November 14, 2024 and are evaluating the impact on the 2025 budget. We have included the operating enhancement requests from the Sheriff's Office and the related millage rate equivalency in the General Fund discussion section of the proposed budget. We will update the Board of Commissioners on the expected impact as we work with the Sheriff's Office and the County Attorney to respond to the minimum remedial measures identified in the report.

We will continue to support Emergency Management, Facility and CyberSecurity council and continuity of operations planning.

Open and Responsible Government

-2024

The County received an upgraded bond rating from AA++ to AAA from Fitch Ratings which incorporates the county's financial resilience, budgetary flexibility and general fund reserves.

The County received the Distinguished Budget Presentation award with special recognition in financial policies and the Excellence in Financial Reporting award from the Government Finance Officers Association.

The County concluded the disparity study to determine if inequities exist in public procurement and contracting that could adversely affect disadvantaged businesses owned by women or minorities.

The Department of Purchasing and Contract Compliance continued transition to the E-Procurement system where all solicitations are now posted and received electronically.

In response to our cyber incident, we migrated to cloud based platforms for many of our key services including court, tax and ERP systems.

We maintained operations at our new Elections Warehouse and Operations center and successfully organized and managed four elections including the Presidential Preference Primary, General Primary, Runoff, and Presidential elections throughout the year in an effective and efficient manner.

We invested resources in expanding the Fulton County brand to better define services and value delivered to citizens.

We continued to build out our Open Government platform with increased access to dashboards, standards and performance measures.

-2025

In 2025, we will invest \$262.6 million towards the Open and Responsible Government strategic focus area.

Fulton County Registrations and Elections Department will be responsible for organizing and

managing the Public Service Commissioner statewide election.

The FY2025 Proposed Budget includes a performance bonus for employees.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, a majority of vacant positions are still in the recruitment process and not filled as of the beginning of the year. With the financial resources available, the County will continue recouping attrition savings by partially funding salary and fringe benefits of vacant positions.

The County maintains the commitment to attract, hire and retain top talent.

Infrastructure and Economic Development

-2024

The County overcame a cyberattack and strengthened cybersecurity and IT infrastructure to mitigate future attacks.

We completed and commissioned the Big Creek water reclamation facility representing the largest capital project in our history. The upgraded plant expanded treatment capacity from 24 million gallons per day (MGD) to 32 MGD providing ample additional capacity for economic growth and protection of the environment.

The County continued with Renew the District, an initiative to accelerate re-development and increase economic opportunities on the Fulton Industrial District corridor. In addition, the County continued with the \$100 million dollar expansion of the Fulton County Airport to stimulate economic development.

The County also hosted a number of international delegations led by Chairman Pitts raising visibility of economic opportunities in Fulton County.

Our IT Infrastructure Team continued education and support the on cybersecurity best practices.

Our physical Infrastructure Team continued to maintain our facilities and focused on finalizing construction projects, backflow prevention and general government facility maintenance, repair and improvements. The team continued the Infrastructure Remodernization (formerly known as the Reimagining the Workplace) initiative to develop the workspace of the future via pandemic proofing, redesigning of spaces and relocating departments and functions with the goals of

effectiveness, efficiency, productivity, and increased customer service.

During FY2024, the County continued the capital review and assessment process. By performing a thorough review of each request, our Infrastructure Team assessed the viability of each project and provided recommendations to Executive Leadership. Due to financial constraints, priorities were given to life/health/safety projects.

The FAA and GDOT approved the 2024 Airport Master plan which allowed us to start receiving federal and state funding. To date, we have received \$6,095,980 in federal funding for the Airport.

Fulton County achieved continued recognition as being one of the top 5 counties for Economic Development (up from top 20), six NACo Achievement awards and Customer Service Organization of the Year from NCSA.

Fulton County Animal Services completed its first year of operation at the new world-class animal services shelter and will receive over 8,000 animals for care and adoption.

-2025

In 2025, we are investing almost \$335 million towards the Infrastructure and Economic Development Strategic focus area.

We will continue to execute water infrastructure improvements of \$1billion on Little River, Camp Creek, and collection distribution systems to promote growth opportunities.

We will continue our investment in capital projects with our pay-as-you-go program with a focus on developing tools to have a steady acquisition and replacement program for vehicle and equipment needs.

We are completing the fleet inventory and evaluation project including transitioning to a vehicle and equipment lease program to provide replacement vehicles in accordance with county policy.

We will continue the implementation of our multi-year Visioning plan at the Fulton County Airport. The plan includes a new administration office, a modernized aircraft rescue and firefighting command center, more hangar space and a customs building.

We will continue our county-wide animal services at the world-class animal services shelter with

the goal of increasing adoption rates.

Arts and Libraries

-2024

The Fulton County Library System continued with innovative virtual programming and noted a marked increase in virtual circulation to over 353,000 unique users borrowing of over 2.35 million digital materials through third-party sites which include OverDrive, Hoopla and Paper with over 56,000 educational resources utilized. Physical circulation included over 1.96 million pieces of materials.

Arts and Culture funded over 200 artists and arts organizations with our Contract for Services Program (CFS).

In 2024, we continued support of the F.A.C.E. (Fashion, Art, Culture and Education) program and partnered with a variety of brands and organizations to collectively market Fulton County as a key destination for fashion in the United States.

The County served over 86,000 participants in public Arts programs.

-2025

In 2025, we will invest \$58.1 million towards the Arts and Libraries strategic area.

We will continue to leverage the remainder of our Federal funding to enhance our investment to combat food deserts through Fulton Fresh programs.

We will also maintain our annual investment in e-materials, to satisfy increasing demands triggered as a result of the ongoing public health emergency.

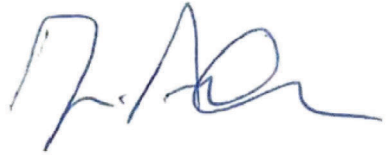
Our commitment to the Arts will continue in 2025. We will continue our legacy programs, including Contracts for Services.

Conclusion

In 2025, the County will continue a course of providing efficient high-impact service within the

financial resources available. This \$1.4 billion budget reflects both, the needs of our residents and a steady operational and fiscally responsible plan.

Thank you for your continued support and we look forward to your feedback on the FY2025 Proposed Budget.

A handwritten signature in blue ink, appearing to read 'R. Anderson'.

Richard "Dick" Anderson
County Manager, Fulton County

General Fund

The FY2025 General Fund Proposed Budget is \$974 million, including approximately \$500 million allocated to personnel and \$473.9 million allocated to other operating expenditures. The FY2025 budget represents an estimated \$20 million increase from the FY2024 adopted budget of \$954 million, and \$80.2 million from 2024 projected expenditures. This change is the result of multiple efforts including increases and decreases in revenue and expenditures.

The main drivers in the budget include the Board of Commissioners' decision to maintain a flat millage rate in 2024 resulting in revenue adjustments across both years while simultaneously increasing recurring expenditures in several areas from contractual pressures along with immediate strengthening of Information Technology infrastructure due to a cyber incident. Other drivers include increases from compensation adjustments in the form of a 2025 Performance bonus and recurring costs associated with the 2024 5% COLA for County employees, adjustment of the classification and compensation plan with the implementation of the SEGAL market rate study, increased funding of Risk, continued funding of inmate outsourcing and inflation.

The budget is balanced with \$915 million in revenue, the use of \$59 million in fund balance, and operating expenditures of \$974 million. This represents the fourth year in a row where budgeted expenses have exceeded budgeted revenues requiring use of the fund balance and leaves a fund balance of over \$161 million, which represents 16.667% of total yearly expenditures as required by Fulton County's fund balance reserve policy.

The FY2025 General Fund Proposed Budget is designed to provide the necessary resources to maintain the current levels of service within the above-mentioned established financial constraints. Over the past several months, the Executive Team worked with Department Heads and Elected Officials assessing operational and capital needs for the upcoming year while taking into consideration known revenue and expenditure budget pressures. During this process, departments and agencies were requested to reprioritize programs to encourage accountability and transparency, examine fiscal sustainability within a limited financial framework and maximize the return on investment of public funds. Working within these financial constraints, a rules-based

criterion which first categorized enhancements based on contractual, regulatory, statutory, board action, inflationary drivers and then expanded to include cybersecurity were considered as additional investments above a department's base budget. Even with the utilization of non-recurring revenue for recurring costs, there were no additional resources available to fund program enhancements above and beyond the increased costs for maintaining a current service level. All submissions were received and carefully reviewed, however many included investment requests for enhanced programming with recurring costs. The volume of requests coupled with limited financial resources results in many unmet requests. The remaining enhancement submissions are included as an appendix and are categorized in tranches including Employees, Community, Justice, Sheriff, Grant Expiration (ARPA, etc.) and All Others. Additional items may be presented in January 2025 to account for any non-recurring revenue that may accrue between now and the end of the fiscal year.

BUDGET PREPARATION AND PROCESS CHANGES

For FY2025 budget preparation, the County's Executive Team kept the Board of Commissioners informed and engaged with monthly information updates of current financial performance presented at Board of Commissioner meetings. In tandem, Finance staff held multiple training sessions including individual department/agency reviews to discuss personnel and operating details, including a thorough review of current funding, positions, obligations and spending. The sessions also reviewed departmental contracts and previously awarded enhancements recurring in their base budget. The purpose was to enhance current understanding of base resources, determine prioritization of programs and prevent duplicate funding requests. Afterwards, the Executive Team accepted requests from county departments, agencies and stakeholders identifying costs required to maintain FY2024 service levels along with a variety of enhancements within personnel and other operations for expanding existing programs, funding new programs and initiatives and capital requests in the areas of equipment, facilities and technology. As a result of the fleet inventory and evaluation underway, net new vehicle requests were discouraged while we finalize the replacement vehicle program and rebalanced the current inventory.

ORGANIZATIONAL IMPACTS:

The accountability courts of Superior, State, and Magistrate courts and the treatment and testing services of Behavioral Health and Developmental Disabilities will be consolidated into a single Accountability Court under Superior Court Administration. The consolidation process will be a phased approach with staffing and budgets moving to Superior Court Administration on January 1, 2025. Procurement of a new drug testing vendor and hiring of new treatment staff is targeted to be completed by July 1, 2025. This proposal will reduce the resources available in the Behavioral Health and Developmental Disabilities department and State and Magistrate courts.

Beginning January 1, 2025, the Police Department will oversee and manage the armed and unarmed security contract for the remaining Justice agencies (Sheriff and Juvenile Court). Security Service resources from their base budgets will be realigned to the Police Department.

We have continued compliance of approved BOC Resolution 23-0967 which reallocated \$780,000 from Magistrate Court's budget to Superior Court Administration, unless the Board provides guidance otherwise.

We have continued the process in compliance of approved BOC Resolution 23-0682 where Inmate Services revenues and expenditures remain in Non-Agency, unless the Board provides guidance otherwise.

Discussion of General Fund Revenue Assumptions

The total FY2025 General Fund revenue budget is \$915 million and was developed with the following assumptions and considerations:

- The County's primary source of revenue is property tax. The FY2025 current year property tax revenue projection assumes a flat millage rate of 8.87 as provided by the Board of Commissioners when setting the FY2024 millage rate. The final determination of the FY2025 millage rate by the Board of Commissioners will take place during the summer of 2025.
- The property tax revenue projection assumes a billable growth rate of 3% in billings, derived from a combination of reassessments and new construction. This growth rate returns to the conservative 3% rate in recognition of the fact that in FY2024 the 7% growth assumption was not achieved. The projection may change in future years due to the recent passage of the Georgia Amendment 1, Local Option Homestead Property Tax Amendment (2024).
- The FY2025 property tax revenue projection assumes a 96% collection rate, in line with historical trends.
- The revenue projection for FY2025 assumes Prior Year Property Tax Revenue of approximately 3% of FY2024 billings. If the collection rate of FY2024 billings during 2024 is higher/lower than expected, the FY2025 projection for Prior Year Taxes will be adjusted accordingly as this is simply a timing difference.
- Motor vehicle taxes and TAVT are expected to remain at approximately the same level as FY2024.
- In FY2025, receipts of local option sales tax are expected to be \$23 million. This amount reflects a renegotiated agreement and the expectation on the overall economy in 2025. Based on the renegotiated rate approved in November 2022, the County's share will increase from 4.98% to 12.5% over the next decade with a 7.15% share in 2025.
- The County expects to receive \$7.6 million in TAD increment from the closure of the East Point TAD #1, Princeton Lakes TAD and the Atlantic Station TAD. There is a continued expectation that the Atlantic Station tax increment will be returned in 2025 to the County's general fund and will be established in writing with Invest Atlanta.
- The County utilizes American Rescue Plan earned interest as a non-recurring revenue source.
- The County anticipates other revenue collection trends to follow similar patterns as FY2024.

Discussion of Expenditure Components in the General Fund

This \$974 million FY2025 General Fund Proposed Budget reflects our plans and objectives approved from requests received from County departments, agencies, and stakeholders. Its structure has been divided into areas to demonstrate a comprehensive approach to simplify its components and highlight the most critical commitments/objectives as we move into 2025.

- **Recurring (Base Budget):** These resources ensure a similar level of recurring operations is maintained and we can fulfill commitments made by the Board of Commissioners. Contractual and inflationary increases are being proposed for priority funding from realized 2024 expenditure underruns and non-recurring interest revenue.
- **Understanding through Operational Review of Projects, Contracts and Department/Agency Base Budgets** Includes a continued review of the County's spending and resources already placed in a department/agency's base budget. This allows for efficiency and effectiveness in meeting the County's established priorities and limits the duplication of resource requests.
- **Lapse of Supplemental Funding of Projects/Grant Expiration:** Due to limited financial resources, in FY2025 Proposed budget, there is a lapse of supplemental funding for enhanced program service levels that did not have a defined and recurring funding source. These include initiatives added during the January 24, 2024 Board of Commissioners meeting where additional funding in new program and program expansions was added to program budgets. For program expansions, such as Contracts for Services (CFS) and Fulton Films, recurring funding is still available and provided in the base budget, however, the additional supplemental funding provided in FY2024 through a one-time funding source to enhance or expand the programs has lapsed due to the limited financial resources available. In addition, program expansions due to the expiration of grant funding sources (American Rescue Plan, etc.) were not funded in the General Fund.
- **Elections:** The financial investment allocated for Elections purposes provides the resources for three full and a fourth partial election cycle for the Public Service Commissioner (PSC) office. These are the June 2025 Primary, July 2025 Runoff, November 2025 General, and December 2025 General Runoff (partial) to be funded by underruns generated in the previous election cycles.
- **Employees:** Maintains funding for filled positions but includes an attrition factor by not fully funding the salary and fringe financial resources for departments with vacant positions. Also includes a Performance Bonus based on 2024 department/agency performance.

- **Standardization of Rules Based Application for Enhancements:** Includes several enhancements considered during the budget setting process based on and related to a rules based priority and cybersecurity betterment due to the 2024 cybersecurity incident.
- **Enhancements:** Includes a set of enhancements that were categorized based on a thorough review of requests submitted. Categorized into tranches, these enhancements are proposed for transparency and guidance and can be funded with additional resources, if any, identified at the end of the 2024 fiscal year or additional guidance received by the Board regarding a change in a revenue or expenditure assumption.

A. BASE BUDGET - \$911 MILLION

As part of our FY2025 budget development process, we identified the County's "Base Budget." This represents the current funding needed to address historical spending patterns including personnel expenditures (filled and vacant) and other operational spending. Due to competing inflationary increases, operations may not function at the previous level of service. Based on our assessment, we estimate the total expenditure footprint to be approximately \$911 million. The structure of the Base Budget is as follows:

- It includes partial funding for departments with vacant positions. This estimate assumes a workforce that is in line with the recurring personnel structure approved as part of the FY2024 budget and adjusted for a reduction of salary and fringe benefits of vacant positions. This assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year.
- Recurring operational needs are funded. This estimate assumes funding of existing recurring costs associated with legacy contracts, leases, and other recurring operational needs. This also includes the annual base allocation to the Fulton County Board of Health (BOH).
- Includes sufficient resources to cover all existing debt service obligations.
- Meets our existing commitments to Grady. All operational and debt service commitments to Grady, approved by the Board of Commissioners, are included in the FY2025 Proposed Budget including resources contemplated during contract negotiations and new debt service to support a planned freestanding emergency department.

- Includes resources needed to meet our pension obligation.
- Includes resources needed for inmate outsourcing and ankle monitoring. Funding has been provided to meet current contractual obligations for inmate outsourcing at three locations (Atlanta, Oconee County and Cobb County) and ankle monitoring.
- The increase in several lease obligations.
- Increase to Risk Management fund contribution beyond prior year’s funding level.
- Includes resources needed for securing physical access points around several government facilities. A total of \$1.5 million is made available to continue improvement of security in several County facilities.
- Takes into consideration our annual allocation of capital funding of \$5.2 million. This is part of our “Pay as You Go” capital program and allows the County to maintain our facilities, prevent potential risks and ensure facility-related emergencies are handled swiftly. As part of a new rigorous capital review process, life/safety and continuity of operations items were prioritized first to fund. The requests are still being reviewed and evaluated.
- Takes into consideration lease program for replacement vehicles for \$2.3 million for general fund fleet in accordance with county policy.

Non-Agency and will be allocated to address this action for filled positions that cannot be absorbed by a department’s budget.

For vacant positions, historically, the county has fully funded the salary and fringe financial resources for the entire year. In practice, many vacant positions are still in the recruitment process and not filled as of the beginning of the year. In addition, with the increased recruitment and retention strategies, there is still a level of attrition. With the limited financial resources available, there will be a decrease of \$10 million dollars in personnel expenditures because the county has implemented the following:

- Departments with vacant positions as of 4Q2024 will receive a reduction of their personnel expenditures. The total averages 30% per position among departments identified with vacant positions.
- These departments have the ability to recruit for their vacant positions, but the reduction assumes that vacant positions will be recruited and filled on a staggered basis reducing the need for full funding of vacant positions for the entire year. Departments will manage the resources available to onboard employees.

B. ELECTIONS – ADDITIONAL \$15 MILLION

The County will allocate an additional \$15 million for Registration and Elections Department above the standard personnel and operating budget. The additional financial investment allocated for Elections purposes provides the resources for three full and a fourth partial election cycle for the Public Service Commissioner office. These are the June 2025 Primary, July 2025 Runoff, November 2025 General, and December 2025 General Runoff (partial).

C. EMPLOYEES – NET INCREASE OF \$5 MILLION

The FY2025 Proposed Budget includes a net increase of \$5 million for personnel related costs. The net increase is from a \$15 million increase for the performance bonus adjustment and a \$10 million decrease for attrition.

The \$15 million increase represents a proposed performance bonus based on departmental/agency performance in 2024. This financial resource will be housed in

ENHANCEMENTS ALREADY CONSIDERED IN BUDGET

There were separately identified/known expenditures enhancements included in the proposed budget calculation and discussion, as a result of known external pressures. This also includes departmental requests that met the rules based approach and strengthening of Information Technology infrastructure due to the 2024 cyber incident. It is important to note that some of the enhancement requests are one-time in nature, but many have recurring implications (i.e. contractual increases). These enhancements are proposed to be funded with non-recurring revenue. The following funding allocations are included in the FY2025 Proposed Budget:

BEHAVIORAL HEALTH - \$5,049,963

The County will continue to invest in behavioral health services to address criminal justice reform, the county’s homeless population, and to serve as the safety net provider of core mental health and substance abuse services.

As part of our commitment, we will set aside approximately \$5 million. The resources will be allocated as follows:

- Funding of \$520,000 will be allocated for services to support the Emerging Adults Re-Entry Team (18–24-year-old).
- Funding of \$2.3 million will be allotted for school-based therapy services. This program helps students overcome behavioral, emotional, or social problems that interfere with success at school and home.
- We will also continue our investment in Behavioral Health and Housing/Homeless initiatives by allocating \$800,000. These resources will fund the Permanent Supportive Housing program.
- Funding of \$1,029,963 for increased contractual costs for behavioral health services.
- Funding of \$400,000 dedicated towards Pre-Arrest Diversion programs.

BOARD OF HEALTH \$700,000

The FY2025 Proposed Budget includes an allocation of \$700,000 to fund supplemental contributions for salaries and benefits for employees transferred from Fulton County to the Board of Health. These resources will be kept in a separate program/unit within the Board of Health FY2025 allocation. Payments against these resources will be based on actual costs associated with the supplemental salary and benefit contributions for those specific employees transferred.

DISTRICT ATTORNEY \$397,551

- Additional funding of \$397,551 is set aside for a contractual, rent and postal increases.

INFORMATION TECHNOLOGY \$5,718,971 (\$3,588,118 BETTERMENT AND \$920,173 RULES)

- Additional funding of \$3,588,118 to support cyber security betterment (software and cloud based).
- Additional funding of \$920,173 for contractual increases including (enterprise software licenses)

EMERGENCY MANAGEMENT \$65,700

- Additional funding of \$65,700 to support continuity of operations plan licensing and services

PURCHASING \$109,000

- Additional funding of \$109,000 for increased contractual costs related to BidNet and B2Gnow (\$50k and \$59k)

MEDICAL EXAMINER \$80,000

- Additional funding of \$20,000 for increased contractual costs related to toxicology testing
- Additional funding of \$15,000 related to Kinship testing (postmortem DNA ID testing)
- Additional funding of \$15,000 related to Anthropology Services
- Additional funding of \$20,000 for sign-on bonus for 2025 Associate Medical Examiner hire
- Additional funding of \$10,000 for educational incentive for 2025 Associate Medical Examiner hire

POLICE \$451,351

Additional funding of \$451,351 for increased contractual costs related to the armed and unarmed security services

NON-AGENCY – \$77,655,000

- The County plans to allocate \$19,425,000 towards addressing overcrowding at the jail. The resources are for contractual rates at the Atlanta Detention Center, Cobb County and Oconee County and ankle monitoring.
- Additional funding of \$15,000,000 is set aside for a Employee Performance bonus.
- \$3,000,000 is set aside for PC refresh, software licenses and compensated absences.
- \$1,000,000 is set aside for contingency for budget soundings
- Additional funding of \$5,800,000 for residual and incremental funding received from closed tax allocation district closing. Funds will be budgeted as a pass through to a facilities reserve as required by BOC resolution.
- Additional funding of \$1,500,000 for efforts toward safety and security of hardening access points of and around county facilities.
- Additional funding of \$5,000,000 for costs associated with medical contract increases related to the employee health plan and minimum required pension contribution.
- Additional funding of \$1,000,000 for costs associated with the opening of the public safety training center.

- Additional funding of \$630,000 for senior transportation contingency (held in non-agency based on utilization and need).
- \$1,700,000 for Diversion Center operational support.
- \$1,800,000 for support of the freestanding emergency room
- \$1,800,000 for the Morehouse School of Medicine healthcare services
- \$10,000,000 for the debt service associated with the Jail Capital Improvement Program
- Additional funding of \$10,000,000 for contribution to the Risk Management fund

REAL ESTATE AND ASSET MANAGEMENT \$3,775,901

- An increase of \$250,000 in the budget for incremental costs associated with rental leases.
- An increase of \$949,547 for the onboarding of the following positions: 1 Trades Manager, 1 Tradesworker II, 2 Electricians, 1 Electrician Lead, 2 Plumbers and 1 Plumber Lead for the maintenance of the opening of new facilities.
- An increase of \$40,000 for increased costs related to AED software and CPR certification training supplies
- An increase of \$15,675 for contractual license fees
- An increase of \$248,988 for the increased costs related to HVAC maintenance and support services
- An increase of \$74,547 for the increased costs related to the standby boiler inspection and preventative maintenance services
- An increase of \$886,212 for the increased costs related to corrective maintenance services at the jail facilities
- An increase of \$22,988 for the increased costs related to sprinkler protection and maintenance services
- An increase of \$8,000 for the increased costs related to audio-video repairs
- An increase of \$825,339 for the increased costs related to day porter/cleaning services
- An increase of \$408,393 for the increased costs related to landscape and tree removal services
- An increase of \$46,212 for the increased costs related to increase costs for maintenance supplies and mission critical parts.

REGISTRATION AND ELECTIONS \$15,000,000 AND \$31,673

- An increase of \$15 million in the budget to fund four county-wide elections for 2025.
- June 2025 – General Primary

- July 2025 -General Primary Runoff
- November 2025 – General
- December 2025 – General Runoff (partial)
- Funding of \$31,673 for multiple hardware and software contractual increases.

SENIOR SERVICES - \$2,916,241

- Funding of \$1,134,178 to fund increased senior transportation costs with Common Courtesy.
- Funding of \$1,405,913 to fund increased senior transportation costs with Transdev.
- The Department will receive \$100,000 to supplement existing funding for the Quality of Living Services (QLS) initiative.
- Funding of \$51,750 for increased costs related to the burial services contract.
- Funding of \$90,000 to inter unclaimed cremains
- Funding of \$40,000 for increased costs for American Sign Language interpreters.
- Funding of \$94,400 for increased contractual costs related to swimming pool repairs.

CLERK OF SUPERIOR AND MAGISTRATE COURT – \$499,673

- Funding of \$499,673 will be added to the Clerk of Superior and Magistrate Court’s budget to cover increased postage costs.

CLERK TO THE COMMISSIONERS– \$ 5,200

- Funding of \$5,200 will be added to the Clerk’s budget to cover increased NACo and ACCG membership fees.

COUNTY MANAGER– \$ 55,455

- Funding of \$55,455 will be added for increased software license costs for Tyler Data and Insights/Socrata

EXTERNAL AFFAIRS– \$ 100,000

- Funding of \$100,000 will be added for increased federal and state lobbying contractual costs

PUBLIC DEFENDER– \$ 63,517

- Funding of \$63,517 will be added for increased rent/leasing costs

JUVENILE COURT– \$ 100,000

- Funding of \$100,000 for JCATS maintenance costs

LIBRARY– \$ 138,466

- Funding of \$48,000 will be added for increased MLK Library leasing costs
- Funding of \$90,466 for the increase contractual costs

FINANCE– \$ 50,525

- Funding of \$26,500 for the LeaseQuery software
- Funding of \$24,025 for the Treasury Management workstation software

TAX ASSESSOR– \$ 222,910

- Funding of \$200,410 for the reclassification of staff
- Funding of \$22,500 for increased postage costs

TAX COMMISSIONER– \$ 50,000

- Funding of \$50,000 for postage increases

SHERIFF – \$ 17,796,724 – JAIL BRIDGING PROGRAM AND \$1,491,310- RULES - \$19,288,034

- Funding of \$1,320,000 will be added to the Sheriff's Office to cover the tower staffing contract (or to be used for personnel hired)
- Funding of \$2,625,053 will be added to cover the 2025 costs for the inmate food contract (inmates and jail staff).
- Funding of \$14,769,843 will be added to cover 2025 contractual costs for the inmate medical contract including pass through medication
- Increase of \$73,653 to support Power DMS (Power Policy digital management)
- Increase of \$68,670 to support the annual maintenance costs for Tek84 Intercept whole body scanner
- Increase of \$273,269 for increased inmate transport contract costs

STATE COURT GENERAL – \$260,000

- An increase of \$260,000 to provide additional judicial officer's support.

STATE COURT JUDGES – \$42,000

- An increase of \$42,000 to provide additional funding for State Court Judge retirement contributions.
- Funding was not provided for costs associated with additional judgeships requiring legislative action.

(+) ADDITIONAL ENHANCEMENTS – IN 2025

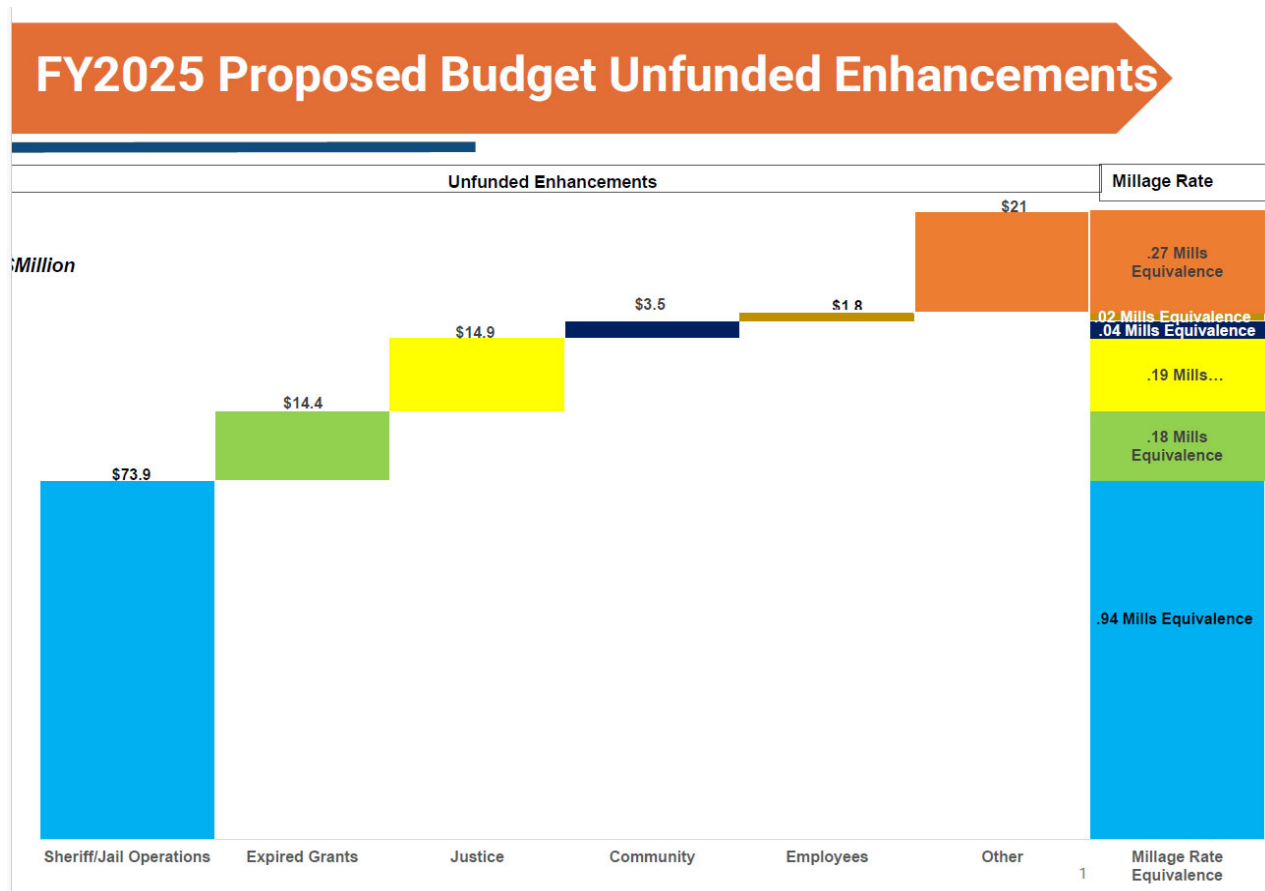
In addition to the above mentioned enhancements already considered, there were almost \$146 million in unique personnel/operating requests and over \$65 million in capital requests received from departments, agencies and external stakeholders during the FY2025 budget process. The requests were separately reviewed and categorized into tranches for funding consideration if additional resources are realized at the end of 2024. The County Manager presents the following operating requests color coded for consideration. They are not ranked or in order of priority. Details for each request are included and color coded in the Appendix.

- Sheriff/Jail Operations - \$73.9 million (BLUE)
- Program expansion/new program requests from the Sheriff's office.
- Expiration of Grant - \$14.4 million (GREEN)
- Program expansion requests from various agencies to continue personnel and operating expenditures related to the expiration of several grant funding sources including American Rescue Plan dollars.
- Justice - \$14.9 million (YELLOW)
- Program expansion requests from Justice agencies including the Office of the Solicitor General, District Attorney, Probate Court, State Court, State Court Judges, Magistrate Court, Superior Court Administration, Superior Court Judges, Clerk of Superior and Magistrate Court, Public Defender and Marshal.
- Community - \$3.5 million (NAVY)
- Program expansion requests from various departments with community impact including Arts & Culture, Community Development and the Library.
- Employees - \$1.8 million (BROWN)
- Program expansion requests from various departments that include internship programs, employee engagement and services for employee benefit.
- All Others- \$21 million (ORANGE)
- New position and Program expansion requests from all other departments that were not categorized within the above-mentioned categories. Department requests from Emergency Management, Police, Medical Examiner,

Department of Real Estate and Asset Management, DFACS, Library, Board of Health, Behavioral Health, Board of Health, Community Development, County Manager, External Affairs, Arts & Culture, Human Resources, Infor-

mation Technology, Purchasing, Registration and Elections, Senior Services, Tax Assessor, and the Tax Commissioner.

Appendix - (+) Additional Enhancements – In 2025



Details of Categorized Tranches

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	IDI Core	Sheriff	\$ 23,000
100	Sheriff	Tango Tango- Software	Sheriff	\$ 19,440
100	Sheriff	Thomas Reuters - Software	Sheriff	\$ 7,000
100	Sheriff	QuickBooks Software	Sheriff	\$ 5,000
100	Sheriff	Eye Detect/Converus	Sheriff	\$ 19,200
100	Sheriff	NIXLE Notification System	Sheriff	\$ 39,550
100	Sheriff	OCV - Sheriff's Office Custom Mobile App	Sheriff	\$ 28,980
100	Sheriff	OCV - Sheriff's Office Custom Mobile App (2)	Sheriff	\$ 39,595
100	Sheriff	Amplifund - Grant Software	Sheriff	\$ 70,000
100	Sheriff	Cellebrite mobile device software	Sheriff	\$ 198,000
100	Sheriff	Clearview AI is a facial recognition software	Sheriff	\$ 24,500
100	Sheriff	TBD - Tower Staffing	Jail Operations	\$ 3,320,000
100	Sheriff	Kenneth Cunningham:: Consulting services - Pre-Stabilization Program	Jail Operations	\$ 58,500
100	Sheriff	Harvey Glenn: Consulting services - Young Achievers/Baby Boot-Camp/Man Up Program	Jail Operations	\$ 58,500
100	Sheriff	Kevin Glass: Consulting services - Young Achievers/Baby Boot-Camp/Man Up Program	Jail Operations	\$ 58,500
100	Sheriff	Sidney Watson: Consulting services - New Beginnings (Females)	Jail Operations	\$ 58,500
100	Sheriff	Matthew New: Consulting services - Chaplaincy Program	Jail Operations	\$ 31,200
100	Sheriff	Loren Shields: Consulting services - Full Circle Salon 360	Jail Operations	\$ 12,000
100	Sheriff	LGD1-Gregory Pollard: Consulting services - Chaplaincy Program	Jail Operations	\$ 72,000
100	Sheriff	Nasif Habeeb-Ullah: Consulting services - New Beginnings (Males)	Jail Operations	\$ 58,500
100	Sheriff	Staffing Consultant	Sheriff	\$ 400,000
100	Sheriff	Moore To Life	Sheriff	\$ 120,000
100	Sheriff	New Jail Contractor	Sheriff	\$ 58,500
100	Sheriff	New Jail Contractor	Sheriff	\$ 58,500
100	Sheriff	Academy of Hope	Jail Operations	\$ 240,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	Pendleton Consulting Group - consulting services	Sheriff	\$ 102,000
100	Sheriff	LEO Technology	Sheriff	\$ 1,183,623
100	Sheriff	Dedrone	Sheriff	\$ 291,000
100	Sheriff	Training & Travel	Sheriff	\$ 42,235
100	Sheriff	AXON	Sheriff	\$ 449,023
100	Sheriff	Flock	Sheriff	\$ 72,500
100	Sheriff	Prologic	Sheriff	\$ 63,876
100	Sheriff	Equipment supplies	Sheriff	\$ 123,000
100	Sheriff	IT Equipment	Sheriff	\$ 62,000
100	Sheriff	GUNSAFE FOR VEHICLES (1)	Sheriff	\$ 100,000
100	Sheriff	Audio / Visual Equipment (TRAINING /MEETING SPACE) (1)	Sheriff	\$ 50,000
100	Sheriff	LIGHTS FOR VEHICLES (1)	Sheriff	\$ 100,000
100	Sheriff	Kyndryl - Scanning company	Sheriff	\$ 2,703,241
100	Sheriff	office supplies	Sheriff	\$ 54,585
100	Sheriff	INTERIOR SIGNAGE (1)	Sheriff	\$ 50,000
100	Sheriff	New Position: Social Services Program Mgr./PREA Coordinator - GRADE 21	Sheriff	\$ 109,777
100	Sheriff	Lets Respond	Sheriff	\$ 2,890
100	Sheriff	Carr Protective Services, Inc	Jail Operations	\$ 90,000
100	Sheriff	Jail Operations	Jail Operations	\$ 230,646
100	Sheriff	Vertical Lift	Sheriff	\$ 120,000
100	Sheriff	Property and Evidence Film & Bags	Jail Operations	\$ 10,425
100	Sheriff	PPE	Jail Operations	\$ 40,000
100	Sheriff	Laminated Wristbands for Detainee ID	Jail Operations	\$ 4,130
100	Sheriff	Band it Security System	Jail Operations	\$ 33,562
100	Sheriff	Watch Systems - software	Sheriff	\$ 25,000
100	Sheriff	First Two - Software	Sheriff	\$ 5,880
100	Sheriff	Cellebrite - Software	Sheriff	\$ 5,000
100	Sheriff	Blue Team - Software	Sheriff	\$ 5,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	IA Pro Next Gen Internal Affairs -Software	Sheriff	\$ 22,558
100	Sheriff	SHAWNTECH	Sheriff	\$ 467,000
100	Sheriff	BIOMETRICA SOFTWARE	Sheriff	\$ 154,000
100	Sheriff	LIFE RAFT - software	Sheriff	\$ 52,000
100	Sheriff	LEADSONLINE ACCESS (INVESTIGATIONS)	Sheriff	\$ 33,000
100	Sheriff	CASOFTWARE CALLLYO (MOTOROLA SOLUTIONS) - 5 LICENSE	Sheriff	\$ 5,000
100	Sheriff	Rapiscan	Sheriff	\$ 4,415
100	Sheriff	Magnet Forensics - Software	Sheriff	\$ 113,000
100	Sheriff	Patterson & Pope - Digital scanning service for Sex Offender Registrations	Sheriff	\$ 233,201
100	Sheriff	Cobwebs - platform to search entire internet	Sheriff	\$ 98,000
100	Sheriff	LeadsOnline	Sheriff	\$ 5,995
100	Sheriff	CASOFTWARE CALLLYO (MOTOROLA SOLUTIONS) - 5 LICENSE	Sheriff	\$ 5,000
100	Sheriff	GANG INTELLIGENCE TRAINING	Sheriff	\$ 36,200
100	Sheriff	Tactical Gear	Sheriff	\$ 149,024
100	Sheriff	FRED SYSTEMS (COMPUTER)SKU: F3150R - FRED SR Forensic System	Sheriff	\$ 15,499
100	Sheriff	Acme Security	Sheriff	\$ 1,096
100	Sheriff	IT Equipment - Panasonic Toughbook's	Sheriff	\$ 495,284
100	Sheriff	ThinkPad Laptops	Sheriff	\$ 42,920
100	Sheriff	FV G2 AZ - 0BVM Motorcycle computer (2)	Sheriff	\$ 11,735
100	Sheriff	LOCKERS (EQUIPMENT / WEAPON STORAGE) (1)	Sheriff	\$ 231,000
100	Sheriff	INTERVIEW ROOM RECORDING EQUIPMENT (1)	Sheriff	\$ 200,000
100	Sheriff	BUILDING SECURITY CAMERAS (1)	Sheriff	\$ 150,000
100	Sheriff	DOOR KEYCARD ACCESS (1)	Sheriff	\$ 150,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	PowerFlare - Traffic Cone adapter kits	Sheriff	\$ 71,200
100	Sheriff	COVERT SURVEILLANCE - POLE CAMS/ BINOCULARS/ STILL SHOT CAMERA/ TRACKERS/ (1)	Sheriff	\$ 120,000
100	Sheriff	Gym Equipment (1)	Sheriff	\$ 50,000
100	Sheriff	FRED SYSTEMS (COMPU+A154:F168TER)SKU: F3150R -FRED SR Forensic System (1)	Sheriff	\$ 37,000
100	Sheriff	FRED SYSTEMS (COMPUTER)SKU: F3150R - FRED SR Forensic System (1)	Sheriff	\$ 15,499
100	Sheriff	ICE MAKER MICROWAVE REFRIDGRATOR WATER COOLER (1)	Sheriff	\$ 7,500
100	Sheriff	APPLE - IPADS (3)	Sheriff	\$ 3,900
100	Sheriff	TELEVISION (35)	Sheriff	\$ 27,196
100	Sheriff	TABLET HOLDER FOR BUILDING ENTRANCE.- 12.9" Tablet Floor Stand w/ Locking Enclosure, Steel Construction – Black- SKU: IPGRAND12BK (3)	Sheriff	\$ 2,142
100	Sheriff	CDW-HP Officejet 250 Mobile All-in-One - multifunction printer - color (10)	Sheriff	\$ 4,000
100	Sheriff	ASUS Zen Screen Touch MB16AMT - LCD monitor - Full HD (1080p) - 15.6" (6)	Sheriff	\$ 2,196
100	Sheriff	PORTABLE LAPTOP MONITORS Mfg # 997- 9363-00 CDW # 4931688 UNSPSC 43211902 (10)	Sheriff	\$ 3,500
100	Sheriff	CDW -Pelican Cases Mfg # 015100-0040-110 CDW # 5493831 UNSPSC 43201601 (10)	Sheriff	\$ 3,372
100	Sheriff	CDW -Dell P2422H - LED monitor - Full HD (1080p) - 24" Mfg # DELL-P2422H CDW # 6562448 UNSPSC 43211902 (30)	Sheriff	\$ 4,140
100	Sheriff	CDW - EQUIPMENT- WIRELESS KEYBOARD /MOUSE (35)	Sheriff	\$ 3,500
100	Sheriff	TELEVISION MOUNTS (20)	Sheriff	\$ 1,396
100	Sheriff	Evolution 5150 ITOUCH FINGERPRINT PAD (3)	Sheriff	\$ 36,000
100	Sheriff	EVOLUTION 3 FAP 30 Single Fingerprint, Photos, Irises (5)	Sheriff	\$ 50,000

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	AOLI- DESK/ CHAIRS/TABLES (1)	Sheriff	\$ 300,000
100	Sheriff	BREAK ROOM FURNITURE: TABLES and CHAIRS (LE) (1)	Sheriff	\$ 100,000
100	Sheriff	INTERVIEW ROOM FURNITURE (1)	Sheriff	\$ 10,000
100	Sheriff	DREAM (20)	Sheriff	\$ 2,000
100	Sheriff	ELECTRONIC WARRANT SOUND PROOF BOOTH (1)	Sheriff	\$ 15,000
100	Sheriff	CANINE PROVISIONS	Sheriff	\$ 23,000
100	Sheriff	Community Engagement - Establish a new unit; (TRAVEL & CONFERENCES only)	Sheriff	\$ 27,029
100	Sheriff	FCSO - Communications video & camera equipment	Sheriff	\$ 9,604
100	Sheriff	Community Engagement - Establish a new unit; (EQUIPMENT only)	Sheriff	\$ 23,535
100	Sheriff	Community Engagement - Establish a new unit; (OFFICE SUPPLIES only)	Sheriff	\$ 31,052
100	Sheriff	Community Engagement - Establish a new unit; (PROMOTIONS/EVENTS only)	Sheriff	\$ 576,953
100	Sheriff	Law Enforcement - Uniforms	Sheriff	\$ 250,000
100	Sheriff	Special Ops & K-9 Unit	Sheriff	\$ 69,913
100	Sheriff	FCSO Peer Support	Sheriff	\$ 5,838
100	Sheriff	Increases for Lt. and above	Sheriff	\$ 10,198,483
100	Sheriff	SIGN-ON BONUSES	Sheriff	\$ 3,230,416
100	Sheriff	SALARY ADJUSTMENTS with TENURE FACTOR	Sheriff	\$ 8,051,144
100	Sheriff	Personnel - fund back full-time SWORN positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 22,119,422
100	Sheriff	Personnel - fund back full-time PROFESSIONAL STAFF positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 4,136,839
100	Sheriff	Personnel - fund back non-permanent positions unfunded in 2021,2022, 2023, 2024	Sheriff	\$ 296,022

Tranche - Sheriff

Fund	Department name	Summary Description	Category	Amount Requested
100	Sheriff	Overtime Hours	Sheriff	\$ 10,082,905
			Total:	\$ 73,885,982

Tranche - Expiration of Grant

Fund	Department name	Summary Description	Category	Amount Requested
100	Solicitor General	Supplementing the Prosecuting Attorney Council's (PAC) Victims of Crime Act (VOCA) grant to cover the FY25 budget deficit.	Expiration of Grant	\$ 216,919
100	Juvenile Court	Various Court Approved Vendors	Expiration of Grant	\$ 150,000
100	Probate	Associate Judge- 1; Sr. Staff Attorney - 1 ; Litiigation Manager - 1; Court Operations Specliast - 6	Expiration of Grant	\$ 1,041,413
100	Marshal	Additional 2 Marshal Deputy	Expiration of Grant	\$ 181,584
100	Marshal	Additional 1 Marshal Deputy	Expiration of Grant	\$ 90,792
100	Marshal	Additional 2 Marshal Deputy	Expiration of Grant	\$ 181,584
100	Marshal	Additional 1 Marshal Deputy Sergeant	Expiration of Grant	\$ 97,982
100	Marshal	Additional 1 Marshal Deputy Lieutenant	Expiration of Grant	\$ 117,362
100	Marshal	Additional 1 Tehcnical Liaison	Expiration of Grant	\$ 100,204
100	State Court	Interpreters	Expiration of Grant	\$ 6,000
100	Superior Court Administration	Information Systems Analyst, III	Expiration of Grant	\$ 109,777
100	District Attorney	74 Permanent General Fund Positions.	Expiration of Grant	\$ 8,400,000
100	District Attorney	5 New Investigator Positions	Expiration of Grant	\$ 528,345
100	District Attorney	14 Attorney Positions	Expiration of Grant	\$ 2,405,526
100	District Attorney	5 Legal Assistant Positions	Expiration of Grant	\$ 367,365
100	District Attorney	6 Victim Witness Advocate Positions	Expiration of Grant	\$ 440,838
			Total:	\$ 14,435,691

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Solicitor General	Provide a 10% salary increase to existing Investigative personnel AND establish (10) ten new Investigator classifications/positions	Justice	\$ 1,522,542
100	Probate	Probate Archives Preservation Enterprise & Research (PAPER)	Justice	\$ 15,500
100	Marshal	Additional 1 Administrative Technician	Justice	\$ 64,938
100	State Court	Court Reporters	Justice	\$ 204,973
100	State Court	(2) Senior Court Associates	Justice	\$ 153,368
100	State Court	(4) Court Operation Specialist	Justice	\$ 319,465
100	State Court	Litigation Manager (1)	Justice	\$ 104,302
100	State Court	Information Systems Analyst (1)	Justice	\$ 90,937
100	State Court	Court Reporter (1)	Justice	\$ 101,487
100	State Court	Judicial Officers/Senior Judges	Justice	\$ 40,000
100	State Court	Indigent Defense	Justice	\$ 228,000
100	State Court	Recovery Treatment Court (DUI Court)	Justice	\$ 100,000
100	State Court Judges	New Judge(s) (2)	Justice	\$ 309,550
100	State Court Judges	Staff Attorney(2)	Justice	\$ 183,958
100	State Court Judges	Litigation Manager (2)	Justice	\$ 208,605
100	State Court Judges	Judicial Assistant (2)	Justice	\$ 105,450
100	Magistrate	1 Fulltime Senior Staff Attorney	Justice	\$ 176,698
100	Magistrate	1 Fulltime Public Affairs Officer	Justice	\$ 99,137
100	Magistrate	4 Fulltime Judicial Assistants	Justice	\$ 361,587
100	Magistrate	1 Fulltime Administrative Assistant	Justice	\$ 73,654
100	Superior Court Administration	Court Support Manager I	Justice	\$ 109,777
100	Superior Court Administration	Judicial Officer Compensation	Justice	\$ 125,000

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Superior Court Judges	Chambers Staff Compensation Plan Recalibration (Segal Plan)	Justice	\$ 657,309
100	Superior Court Judges	Senior Judges to support the Consolidated Trial Calendar	Justice	\$ 125,000
100	Clerk of Superior Magistrate Court	6 Senior Court Associates	Justice	\$ 460,105
100	Clerk of Superior Magistrate Court	Stipends -BOE Members	Justice	\$ 769,400
100	Clerk of Superior Magistrate Court	Hearing Officers	Justice	\$ 151,113
100	District Attorney	Additional software licenses	District Attorney	\$ 312,500
100	District Attorney	Increase for Self Administration of Pest Control Services	District Attorney	\$ 10,000
100	District Attorney	New Equipment Rental	District Attorney	\$ 20,000
100	District Attorney	Rental Increase	District Attorney	\$ 1,332,184
100	District Attorney	Specialized training.	District Attorney	\$ 850,000
100	District Attorney	Legal Publications and Books	District Attorney	\$ 430,000
100	District Attorney	To conduct CLE training	District Attorney	\$ 35,000
100	District Attorney	Increase County Sharing	District Attorney	\$ 150,000
100	Public Defender	Create 4 Assistant Public Defender I	Justice	\$ 608,824
100	Public Defender	Create 8 Assistant Public Defender II	Justice	\$ 1,351,237
100	Public Defender	Create 4 Assistant Public Defender III	Justice	\$ 750,426
100	Public Defender	Create 3 Assistant Public Defender IV	Justice	\$ 625,661
100	Public Defender	Create 2 Supervising Attorney	Justice	\$ 464,026
100	Public Defender	Create 4 Legal Secretary	Justice	\$ 283,075
100	Public Defender	Create 1 Legal Specialist	Justice	\$ 104,302
100	Public Defender	Create 2 Recs & Docs Coord	Justice	\$ 141,537
100	Public Defender	Create 2 Social Work Coord II	Justice	\$ 219,554
100	Public Defender	Create 1 Community Resource Program Specialist	Justice	\$ 90,397

Tranche - Justice

Fund	Department name	Summary Description	Category	Amount Requested
100	Public Defender	Create 2 Sr. Investigator	Justice	\$ 198,274
100	Public Defender	Professional Services	Justice	\$ 60,000
			Total:	\$ 14,898,853

Tranche - Community

Fund	Department name	Summary Description	Category	Amount Requested
100	Community Development	Veteran's Services Program	Community	\$ 1,000,000
100	Arts	CFS Awards	Community	\$ 1,700,000
100	Library	Request to increase e-Resources in Hoopla in Overdrive based on explosive demand for the products	Community	\$ 300,000
100	Community Development	Summer Youth Job Training	Community	\$ 500,000
			Total:	\$ 3,500,000

Tranche - Employees

Fund	Department name	Summary Description	Category	Amount Requested
100	HR	Internship Program	Employees	\$ 485,000
100	HR	Employee Engagement	Employees	\$ 350,000
100	HR	Daycare	Employees	\$ 600,000
100	HR	Education and Career Incentive Program	Employees	\$ 300,000
100	Tax Assesor	Summer College Internship Program	Employees	\$ 30,000
			Total:	\$ 1,765,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	County Manager	Senior Consultant Justice	Other	\$ 200,135
100	County Manager	Customer Service Survey	Other	\$ 150,000
100	Community Development	Metro Atlanta Land Bank Expansion	Other	\$ 186,777
100	External Affairs	Establish additional Senior Digital Communications Specialist Position	Other	\$ 65,063
100	External Affairs	Canva License	Other	\$ 8,100
100	External Affairs	Support and maintenance services for the FulCo Lab.	Other	\$ 15,000
100	External Affairs	Grant writing Services	Other	\$ 50,000
100	Arts	Additional CFS Awards	Other	\$ 3,000,000
100	NonAgency	Additional Senior Services Personnel	Other	\$ 73,654
100	Senior Services	Additional Senior Services Personnel Transportation	Other	\$ 79,866
100	Senior Services	Recurring fund source for Aging Services Contracts	Hold/Other	\$ 90,000
100	Senior Services	Request for recurring funds for AHA IGA with Fulton County	Hold/Other	\$ 168,000
100	Senior Services	Request for recurring funds for AHA IGA with Fulton County	Hold/Other	\$ 150,000
100	Senior Services	Recurring fund source for In Home Services Contracts	Hold/Other	\$ 204,000
100	Senior Services	Technology refresh at QLS	Other	\$ 25,000
100	Senior Services	Additional funding for Purchase of Café Food	Other	\$ 834,226
100	Senior Services	Additional funding for Temporary Staffing	Other	\$ 314,748
100	HR	NeoGov	Other	\$ 201,484
100	HR	Lactation Rooms	Other	\$ 75,000
100	HR	Social Media	Other	\$ 50,000
100	HR	LinkedIn	Other	\$ 12,000
100	Information Technology	FultonCountyGa.gov Support (American Eagle)	Other	\$ 130,000
100	Information Technology	Travel/Training	Other	\$ 234,304
100	Information Technology	Hospitality-Expense	Other	\$ 26,700
100	Information Technology	FCIT records Center-Professional Services(Courier)	Other	\$ 200,000
100	Information Technology	Maintenance and Support - Cloud Premium Hosting	Other	\$ 12,590
100	Information Technology	Online Job Application System	Other	\$ 90,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	Information Technology	Workflow Signature Management -DocuSign	Other	\$ 50,000
100	Information Technology	Request the creation of one position - Security Engineer	Other	\$ 168,394
100	Information Technology	Request the creation of one position - Security Analyst	Other	\$ 151,695
100	Information Technology	Infotech Research and Advisory subscriptions	Other	\$ 161,000
100	Information Technology	Request the creation of one position - Budget Analyst	Other	\$ 148,184
100	Information Technology	Request the creation of one position - IT Vendor Relations manager	Other	\$ 124,196
100	Information Technology	Request the creation of five positions - Interns	Other	\$ 62,180
100	Information Technology	Covendis Staffing	Other	\$ 1,200,000
100	Purchasing	Increased Coordinator Professional Services	Other	\$ 10,000
100	Tax Assesor	Income Modeling Consulting	Other	\$ 114,180
100	Tax Assesor	Travel & Training Budget Line Increase	Other	\$ 47,000
100	Tax Assesor	Hospitality budget line increase	Other	\$ 7,890
100	Tax Commissioner	Heavy Duty Shelving	Other	\$ 85,000
100	Registration and Elections	Election Systems Specialist	Other	\$ 283,075
100	Registration and Elections	Voter Education Outreach Specialist	Other	\$ 159,732
100	Registration and Elections	Receiving & Inventory Specialist	Other	\$ 130,804
100	Registration and Elections	Administrative Specialist	Other	\$ 136,041
100	Registration and Elections	Administrative Chief	Other	\$ 135,165
100	Registration and Elections	PSC/MUNICIPAL GENERAL RUN-OFF	Other	\$ 877,573
100	Police	Two (2) Police Officer II positions, Grade 16	Other	\$ 202,894
100	Police	One (1) Security Specialist position, Grade 10	Other	\$ 68,021
100	Police	Overtime	Other	\$ 105,766
100	Emergency Management	School Safety Position; Salary and Benefits	Other	\$ 198,285
100	Emergency Management	School Safety Position; Travel/Conference	Other	\$ 4,000
100	Emergency Management	School Safety Position; Equipment Non-Cap	Other	\$ 15,000
100	Emergency Management	School Safety Position; Motor Vehicle/Ops Supplies	Other	\$ 5,000

Tranche - All Others

Fund	Department name	Summary Description	Category	Amount Requested
100	Emergency Management	School Safety Position; Uniforms	Other	\$ 500
100	Emergency Management	School Safety Position; Office Supplies	Other	\$ 500
100	Emergency Management	School Safety Position; Mobile Phone	Other	\$ 3,400
100	Medical Examiner	Forensic Pathology Staffing	Other	\$ 50,000
100	DREAM	To cover Preventative Maintenance	Other	\$ 40,000
100	DREAM	Testing & repair backflow	Other	\$ 55,041
100	DREAM	Solid Waste	Other	\$ 40,800
100	DREAM	To provide Vehicle bins safety cages and accessories	Other	\$ 4,693
100	DREAM	Shuttle Bus Service	Other	\$ 68,000
100	DREAM	AED Trainer Devices/ CPR Manikins/ Video Projection System	Other	\$ 6,600
100	DREAM	Replacement of current furniture	Other	\$ 35,000
100	DREAM	Salaries	Other	\$ 65,063
100	DREAM	New Position - Benefits and Operating	Other	\$ 39,623
100	DFACS	Semi-Annual Salary Supplement	Other	\$ 343,364
100	Library	Request to fund Public Affairs Officer Senior to enhance and keep up with the demands of marketing for 34 libraries	Other	\$ 99,196
100	Library	New Position-Assessments of clients needs, provide crisis intervention when needed, conducts outreach activities, build community partnerships	Other	\$ 104,330
100	Board of Health	Program Enhancements	Other	\$ 633,169
100	Behavioral Health	Enhancement PAD	Other	\$ 28,000
100	Behavioral Health	BH Crisis Center Additional Funding	Other	\$ 6,951,465
100	Behavioral Health	Enhancement Summit SBMH (North)	Other	\$ 30,606
100	Non Agency - External Affairs	Enhancing Fulton County brand platform	Other	\$ 1,100,000
			Total:	\$ 20,997,072

Discussion of Fund Balance

The ending fund balance for FY2025 is projected at \$161 million. This amount is the projected beginning fund balance of \$220 million in FY2025 and when combined with budgeted revenues of \$915 million, total available resources equal \$1.14 billion. With budgeted expenditures of \$974 million, including \$911 million in recurring

and \$63 million in non-recurring expenditures, the projected ending fund balance at the end of FY2025 is \$161 million. The projected fund balance amount represents 16.67% of expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

Airport Fund (200)

The FY2024 projected end of the year retained earnings is \$14.6 million, which will roll over as the beginning retained earnings in FY2025. The budgeted revenue for FY2025 is projected at \$5.6 million, including \$1.6 million in revenue from the lease agreement with UPS/Majestic. Revenue associated with sales tax on fuel for FY2025 is projected at \$1.5 million. Revenues for rents and royalties are projected at \$2 million. When revenues are combined with the beginning retained earnings for FY2025, total resources equal \$20.2 million.

The FY2025 Proposed Expenditure budget is \$7.9 million. Unappropriated resources remain for the re-development of the Airport and other projects/initiatives associated with the expansion.

Funding of \$2,153,197 has been allotted to the Fire Department to support the ARFF operation.

FUND BALANCE

Retained earnings of \$12.3 million has been projected by the end of FY2025.

201-Fund Revenue

The Water & Sewer Revenue Fund FY2025 Proposed Expenditure Budget is \$170 million. The amount is higher than the FY2024 projected expenditures of \$153 million by approximately \$17 million. The difference relates primarily to salary savings generated due to vacant positions within Public Works. In addition, the additional allocation to the Water Renewal fund is approximately \$5 million less than the amount contributed in FY2024. In FY2020 the Water System issued \$290 million in bonds that are being used towards the expansion of a wastewater treatment plant, for a spill mitigation strategy, pump stations and other related capital projects in the system. Debt service for this bond is also included as part of the FY2025 Proposed Expenditure Budget.

The FY2025 Revenue Budget for the fund is \$181.3 million. The projected increase takes into consideration the plan to raise rates by 5 percent in 2025 to pay for planned improvements to the system and a potential reduction in demand.

For FY2025, the Public Works Department will receive an enhancement of \$10.8 million.

- A recurring enhancement of \$280,000 for increased contract costs in the meter reading contract.
- A non-recurring enhancement of \$141,000 for three replacement pickup trucks for the Water Meter Specialists
- A recurring enhancement of \$1,500,000 for increased contract costs of operations for the Tom Lowe water treatment plant
- A recurring enhancement of \$350,000 for increased wastewater charges from Cobb County
- A recurring enhancement of \$2,000,000 for increased electricity costs at Big Creek.
- A recurring enhancement of \$26,396 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia with the North Fulton Pump Stations
- A non-recurring enhancement of \$259,082 to replace four North Fulton vehicles for the North Fulton Sewer crews

- A non-recurring enhancement of \$1,670,000 to replace fourteen (14) South Fulton vehicles for the South Fulton Sewer crews
- A non-recurring enhancement of \$2,000,000 to cover necessary maintenance activities with the Camp Creek Managed Assets
- A recurring enhancement of \$217,191 for increased contract costs in the Camp Creek Managed Asset contract between Fulton County and Veolia
- A recurring enhancement of \$2,330,780 for increased contract costs in the North Fulton Operations and Maintenance contract between Fulton County and Veolia (Little River-
- \$34,658, Big Creek \$2,223,871 and Johns Creek Environment Campus \$72,251)

For FY2025, the Finance Department will receive an enhancement of \$132,854 (recurring). This enhance-

203-Fund Renewal

The Water and Sewer Renewal and Extension Fund FY2025 Expenditure Budget is \$107.7 million, including \$90 million in multi-year capital expenditures. This budget ensures resources are made available to deploy the 2016 to 2025 Water and Wastewater Capital Improvements Program approved by the Board of Commissioners. The revenue budget is equal to \$42.1 million, including a transfer of \$34 million from the Water & Sewer Revenue Fund (Fund 201).

For FY2025, the Public Works Department will receive an enhancement of \$3 million.

- A recurring enhancement of \$300,000 for the valve exercise contract extension.
- A recurring enhancement of \$1,632,750 for the lead and copper rule implementation.
- A recurring enhancement of \$156,900 for the AI analysis of water mains.

Fulton Industrial District (FID – 301)

This fund was formerly used to account for the operations of the South Fulton Special Services District. After the incorporation of the City of South Fulton on May 1, 2017, the fund became solely dedicated to operations of municipal-type services in the Fulton Industrial District (FID). In early May 2021, the corporate limits of the City of South Fulton were modified as to include all of the unincorporated territory of the Fulton Industrial District

ment includes \$39,345 for increased annual maintenance cost for the billing system,

\$38,819 for increased postal fees for bill printing and mailing and \$54,691 to cover incremental credit card fee costs based on increased usage.

FUND BALANCE

The revenue amount combined with the FY2025 beginning retained earnings of \$47.8 million; minus the expenditure budget leaves projected retained earnings at the end of the year of \$59.1 million, which is sufficient to meet the system's standing debt covenant requirements.

- A non-recurring enhancement of \$380,000 for an Asset Management program consultant (professional services).
- A recurring enhancement of \$302,332 for the implementation of the Asset Management program.
- A recurring enhancement of \$138,714 for a South Fulton Development Inspector.
- A non-recurring enhancement of \$97,000 for two vehicles.

FUND BALANCE

The projected ending retained earnings for FY2024 is \$90.3 million. This amount is the beginning retained earnings in FY2025 and when combined with budgeted revenues of \$42.1 million, total available resources equal \$174.4 million. With budgeted expenditures of \$107.7 million, the projected ending retained earnings for FY2025 is \$24.7 million.

south of the centerline of the right of way of State Route 402, also known as Interstate 20.

During FY2025, this fund will continue to provide municipal-type services to the remaining unincorporated area of the Fulton Industrial District, which is located north of Interstate 20. The FY2025 projected revenue for the Fulton Industrial District is \$7.7 million. This revenue figure

assumes a steady revenue amount with various increase and decreases across categories in comparison to the FY2024 projection. The FY2024 projection documents an increase in Other prior year property tax revenue that is expected to be non-recurring. The FY2025 property tax millage rate will be set in the summer of 2025 to provide sufficient recurring funds to continue to deliver municipal type services.

The FY2025 Proposed Expenditure Budget is \$31.1 million and includes the following allotments;

- \$4.6 million for Police.
- A non-recurring enhancement of \$375,000 is provided for the mandatory helicopter engine overhaul
- \$87,000 for the Finance Department's Accounts' Receivable unit.
- \$400,000 for the Fire Services agreement with the City of South Fulton.
- \$1.5 million for Public Works. This budget includes the new budget footprint for the FID district after the 2021 annexation.
- The Non-Agency Budget of \$24.6 million includes
- 911 transfer to the Emergency Communications Fund for \$415,000

Animal Services Fund (312)

Beginning in 2024, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities were pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The Animal Services Fund FY2025 expenditure budget is \$12.8 million.

The total revenue amount budgeted for FY2025 to support the expenditure budget is \$12.5 million from various sources including quarterly user fees from the following jurisdictions and Fulton County to support Shelter and Field Operations Services:

- City of Atlanta
- City of South Fulton
- City of East Point
- City of Sandy Springs

- Streetlight costs of \$30,000
- Animal Control costs of \$37,000
- The expenditure budget also includes an appropriated amount of approximately

\$24.1 million, which for the most part, is the residual projected fund balance at the end of FY2024. This provides the county with resources for blight remediation, economic development efforts or any potential eventualities.

FUND BALANCE

The fund balance at the end of FY2024 is projected at \$23.6 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$7.7 million, total available resources equal \$31.3 million. The FY2025 expenditure budget is \$31.1 million, including budgets for municipal-type services and the residual FY2024 fund balance that will be used to cover unexpected financial pressures and economic development efforts. This leaves projected ending fund balance of \$160,579 at the end of FY2025.

- City of Fairburn
- City of Roswell
- City of Alpharetta
- City of Johns Creek
- City of Milton
- City of Palmetto
- City of Chattahoochee Hills
- City of College Park
- City of Hapeville
- City of Mountain Park
- Fulton Industrial District

Fulton County's General Fund will also contribute \$327,617 to the Animal Services fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2024 is projected at \$607,316. This amount is the beginning fund balance in FY2025

and when combined with budgeted revenues of \$12.8 million, total available resources equal \$13.4 million.

Emergency Communications Fund (911 - 340)

The Emergency Communications Fund FY2025 expenditure budget is \$9.3 million.

The total revenue amount budgeted for FY2025 to support the expenditure budget is \$8.5 million from various sources including monthly 911 telephone emergency fee surcharge of \$1.50 per user, prepaid wireless fee, and supplement fee revenue from the following jurisdictions using the system:

- City of South Fulton
- Fulton Industrial District
- City of Fairburn
- City of Chattahoochee Hills
- Fulton County School Police, and
- National Park

G.O. Bond Fund (600)

The G.O. Bond Fund is used to capture resources to meet debt service obligations of the bonds issued for construction and renovation of new and existing libraries respectively. All resources accumulated in this fund are for the purpose of retiring debt. When sufficient resources are in place, the County may call the bonds and extinguish the debt.

For FY2025, the projected revenue is \$21.2 million. The projection assumes a revenue neutral millage rate and a collection rate of 96%. The revenue in this fund is used

Risk Management Fund (725)

For FY2025, the budgeted total contributions from other funds for risk and unemployment coverage are \$26.1 million. This amount plus total transfers of \$5.8 million from the General Fund and the Water & Sewer Fund to support County Attorney functions and Other Revenue brings total budgeted revenue to \$33.4 million.

The total FY2025 Proposed Expenditure Budget is \$65.4 million. This includes full appropriation of the projected fund balance.

With Budget Expenditures of \$12.8 million, the projected ending fund balance at the end of FY2025 is \$607,316.

The supplement is necessary because of dwindling 911 telephone surcharge of \$1.50, which is no longer sufficient to cover the 911 operations. The County's Fulton Industrial District fund is currently providing a contribution of \$415,000 to the Emergency Communication fund as part of the supplemental payments.

FUND BALANCE

The fund balance for FY2024 is projected at \$8.2 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$8.5 million, total available resources equal \$16.7 million. With Budget Expenditures of \$9.3 million, the projected ending fund balance at the end of FY2025 is \$7.4 million.

to generate resources to pay current debt service for the library bonds Phase I and Phase II.

FUND BALANCE

The ending fund balance for FY2024 is projected at \$54.4 million. This amount is the beginning fund balance in FY2025 and when combined with budgeted revenues of \$21.2 million, total available resources equal \$75.6 million. With an expenditure budget of \$16.6 million for FY2025, the projected ending fund balance at the end of FY2025 is \$59 million.

FUND BALANCE

This fund is projected to only have \$25,795 in the fund balance because the remaining residual resources are included in the expenditure budget for possible settlements of claims since there is no specific method to determine the number of lawsuits that could be filed or claims settlements that could be made in any given year.

Legislative Budget Items

2025 State Legislation Session Final Report Budget Bills

- The Fiscal Year 2026 Budget (Act 73) includes \$9.4 million for a new behavioral health crisis center in North Fulton. Effective: July 1, 2025
- ***HB 86*** Public officers and employees; calculating and setting the salaries of certain state officials; revise provisions – Rep. Rob Leverett Proposes changes to the salary structure for certain judges, with key provisions focused on aligning their compensation with a percentage of the base salary for U.S. District Court judges in the state. The salary adjustments are as follows: Supreme Court Justices will receive 100% of the base salary for U.S. District Court judges, Court of Appeals Judges will receive 99%, and the Georgia State-wide Business Court Judge and Georgia Tax Court Judge will receive 95%. Additionally, the bill includes provisions for cost-of-living adjustments (COLA) for these officials, based on the average salary increase for government employees across all branches. Effective: June 1, 2025 or July 1, 2025, contingent upon the necessary appropriations being made for the fiscal year 2024-2025; Section 2: July 1, 2026; Act 113
- ***House Bill 92*** refines the property tax system in Georgia by narrowing eligibility, updating opt-in/opt-out procedures for local taxing jurisdictions and improving the accuracy and transparency of rollback rate calculations. Effective: April 1, 2025
- ***HB 137*** Public Works Bidding Threshold – Rep. Victor Anderson Increases the exemption threshold for certain public works contracts from \$150,000 to \$250,000, including retention of payments and bidding requirements. For public school contracts and purchases, the bill increases the threshold for in-state purchasing preferences and competitive bidding from \$100,000 to \$250,000. It also raises the contract limit for state, county and municipal road systems from \$200,000 to \$250,000 before negotiation is prohibited. Additionally, it increases the threshold for public works construction contracts exempt from bidding requirements from \$100,000 to \$250,000 and adjusts other related limits accordingly. Effective: July 1, 2025; Act 129
- ***HB 155*** Development Authorities in North Fulton and Annexation Arbitration Process Revisions – Rep. Victor Anderson The Fulton County Development Authority will be prohibited from accepting a property tax incentive project within cities located north of Atlanta if those cities adopt a resolution restricting the Authority's operations within their boundaries (Part 1). The bill also updates processes for objecting to annexations, appeals of zoning decisions and arbitration (Parts II and III). Effective: Part I: January 1, 2026; Part II: July 1, 2025 and applies to all zoning and quasi-judicial decisions made on or after that date, but decisions before December 31, 2026, will not be invalidated if a local government fails to implement Code Section 36-66-5.1; Part IIA and Part III: July 1, 2025; Act 128
- ***House Bill 179*** authorizes the use of digital recording instead of requiring a court reporter for appellate transcripts, permitting certain trial proceedings including felony, all misdemeanor, and civil cases to be digitally recorded. This decision is left to the judge's discretion, following uniform court rules adopted by the Supreme Court in consultation with trial courts. Additionally, a district attorney may use a digital recording system to record grand jury proceedings. While the digital recording is not considered the official record of the proceedings, it can be transcribed and certified by the court reporter, who will attest to the accuracy of the transcript. Effective: January 1, 2026; Act 23
- **HB 199*** Protection of Judges' and Spouses' Personal Information – Trey Kelley Revises provisions related to the protection of personally identifiable information of judges and judicial spouses. State and local government entities will remove or redact any personally identifiable information from publicly available content that specifically identifies a protected person as a judge, justice, or spouse. Content held by a state or local government entity that includes personally identifiable information of a protected person but does not specifically identify a person as a judge, justice, or spouse will be removed upon request by the protected person through submission of a request in writing. The removing or redacting of information will take place within 30 days of receiving a valid request. Effective: July 1, 2025; Act 308
- ***HB 406*** Judicial Retirement System; increase retirement age of superior court judges first taking office on or after July 1, 2026 – Rep. Rob Leverett Raises the retirement age for superior court judges first taking office on or after July 1, 2026 from 60 to 65 years old. The bill also outlines that other retirement requirements and benefits, including those for early retirement, will remain the same. Effective: July 1, 2026; Act 264
- ***House Bill 423*** revises the state's emergency 911 system to integrate Next Generation 911 services. The bill establishes new definitions, enhances the responsibilities of the Georgia Emergency Communications Authority (GECA) and mandates that all new 911 systems conform to Next Generation 911 standards. It also adds new members to GECA's board, requires coordination for implementing Next Generation 911 and aims to improve emergency response efficiency across the state. Effective: July 1, 2025; Act 65
- ***HB 513*** Service Delivery Strategy (SDS) Revisions – Rep. John LaHood Allows counties, municipalities and consoli-

- dated governments to continue enforcing pre-existing ordinances requiring video surveillance at gas stations if enacted before May 6, 2024, but prohibits the adoption of new regulations after that date (Section 1). Additionally, the bill revises the service delivery funding process by ensuring that the cost of county services benefiting unincorporated areas is borne by the residents of those areas, rather than incorporated municipalities. It mandates annual reports on funding sources and service costs, requires periodic reviews and revisions of service delivery strategies and establishes procedures for resolving disputes. The bill also expands the list of unincorporated revenue sources that can be used for unincorporated services, clarifies that all listed sources can be utilized and requires counties to provide an annual report of their unincorporated revenues to SDS participants (Sections 2 and 3). Effective: Section 1: July 1, 2025; Sections 2 and 3: January 1, 2026; Act 270
- ***SB 12*** Open Records Exclusions for Private Entities – Sen. Frank Ginn Records held by private contractors performing services on behalf of government agencies are not directly accessible to the public. Instead, individuals must submit records requests to the respective government agency, which is then responsible for retrieving the records from the private entity. Effective: May 14, 2025; Act 276
 - ***Senate Bill 68*** is a comprehensive revision of civil practice law in Georgia, focusing on evidentiary matters, damages and liability in tort actions. The bill outlines the legal framework for holding property owners or occupiers liable for injuries caused by third parties, requiring proof of specific conditions. Property owners can only be held liable if they had actual knowledge of prior incidents or a particularized warning of imminent wrongful conduct. For invitees, the failure to address known dangerous conditions is necessary to establish liability, while licensees must demonstrate willful and wanton negligence. The bill excludes liability for injuries to trespassers, tenant guests under eviction and crimes committed by individuals engaged in felonious acts. It also revises how damages are calculated, limits arguments around noneconomic damages related to medical expenses, and introduces a bifurcated trial process separating fault from damages determination. Additional provisions address dismissal timelines, restrictions on attorney arguments about noneconomic damages and the use of seatbelt evidence in reducing damages. These tort reforms aim to shield property owners from broader liability in violent crime cases on their premises. Effective: April 21, 2025; Sections 6 and 7 only apply to causes of action arising on or after that date; Act 9
 - **SB 132*** Insanity and Mental Incapacity; hearing before a court orders an evaluation of the mental competency of an accused person to stand trial; require – Sen. Brian Strickland Requires that individuals charged with non-violent misdemeanors receive a mental competency evaluation within 45 days, rather than the standard 90 days. DUI and domestic violence charges are excluded from this accelerated timeline. If a competency evaluation is requested by the defense, the court must first hold a hearing and, if an evaluation is ordered, the judge must document a bona fide doubt about the defendant’s competency. If a defendant files a special plea of incompetency, the court must conduct a bench trial unless a jury trial is requested. Courts may also allow outpatient evaluations for non-violent offenses instead of jail-based evaluations. Effective: July 1, 2025; Act 288
 - ***SB 244*** The award of reasonable attorney's fees and costs in a criminal case to the defendant upon such defendant making a successful motion to disqualify the prosecuting attorney for misconduct in connection with the case – Sen. Brandon Beach Allows defendants in criminal cases to recover reasonable attorney's fees and costs if they successfully move to disqualify the prosecuting attorney due to improper conduct. If the disqualification leads to the dismissal of the case, the defendant is entitled to recover all reasonable costs and fees incurred. To obtain fees, the defendant must file a motion within 45 days after the conclusion of the criminal case. The judge assigned to the case will review the motion and may grant the award accordingly. Any fees awarded will be paid from the budget of the prosecuting attorney’s office, as allocated by the county. The legislation applies to all criminal cases pending on or after the effective date (Part 1). The bill also establishes the “Wrongful Conviction and Incarceration Compensation Act,” which provides a legal framework for compensating individuals who were wrongfully convicted and incarcerated. Eligible claimants can receive \$75,000 per year of wrongful incarceration, additional amounts if they were on death row, reimbursement for legal expenses and refunds for fines or restitution paid. The law also creates a dedicated trust fund for these compensation payments and lays out detailed procedures for filing claims, establishing eligibility and administering compensation. This legislation includes waivers of sovereign immunity for the purpose of awarding compensation, restricts duplicate civil claims and mandates the Georgia Supreme Court and State Board of Pardons and Paroles to provide individuals with copies of the act upon exoneration (Part 2). Effective: Part 1: May 14, 2025; Part 2: July 1, 2025; Act 361

- **SB 298*** Immunities: Right of Direct Appeal from Trial Court Denial – Sen. Randy Robertson Permits the right of one direct appeal from all judgments, orders or rulings related to the granting or denial of immunity to one or more parties based upon sovereign, municipal, official, qualified or any other immunity. All judgments, orders, or rulings related to one or more parties' legislative privilege or legislative immunity will have the right of direct of appeal to be exercised within 30 days of any judgment, order or ruling. Effective: July 1, 2025; Act 298

County Strategic Plan

In 2019, Fulton County completed its first five-year Strategic Plan and began the development of the 2021-2025 plan. However, the outbreak of COVID-19, resulting in a global pandemic, interfered with the County's efforts to adopt the new Strategic Plan and a decision was made to postpone development of the plan to focus on the pandemic response. With a response plan in place, the Board of Commissioners developed six Strategic Priority Areas for the second strategic plan, which outlines our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these specific priority areas as our guiding focus areas, the staff has developed objectives to drive impact within each Strategic Priority Area and goals to measure the success of our approach. The County continues to be committed to working across all government levels and collaborating with our community partners and stakeholders to serve all residents in the County, making Fulton County a great place for great people to do great work.

The County's executive team and Board of Commissioners developed the County's updated Mission and Vision statements and the Strategic Priority Areas through a series of conversations in which the Commissioners reflected on the input they regularly receive from their constituents. On March 12, 2019 the Board officially adopted Strategic Priority Areas which served as county-wide goals. Thereafter, Strategic Planning Teams, one for each priority area, were put in place, and those teams prepared to develop and execute a framework for drafting the Strategic Plan. The framework for the plan included a series of strategies, objectives, and metrics that would directly align under the new priority areas. From April to October of 2019, members of the Strategic Planning Teams gathered input from employees of all levels of Fulton County government and the residents of Fulton County utilizing a community wide survey.

The input from constituents, employees, and the Executive staff provided a bottom-up approach for ideas and input to have buy-in at all levels of Fulton County. The Board of Commissioners developed six Strategic Priority Areas which outline our commitment to Justice and Safety, Health and Human Services, Arts and Libraries, Infrastructure and Economic Development, Open and Responsible Government, and Regional Leadership. With these commitments as our guiding focus, we developed strategies to drive impact within each Strategic Priority Area and goals to measure the success of these strategies.

The Fulton County Strategic Plan is designed to guide our decisions for the next five years. We will fund programs that align with these strategies and produce measurable results for our residents. We will also mature into the full implementation of a performance management system to ensure that our measure of success is supported by data and that we use that data to make informed decisions. As we collect information, we will revisit strategies annually to reflect our fiscal posture and your priorities. We intend to learn what works and what needs to be improved so that the plan will remain relevant and continue to provide direction in changing times. This plan is a critical step in our continued path to increase accountability and effectiveness of Fulton County government. We welcome your input on the delivery of this plan and the services we provide.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS - OUR COUNTY-WIDE GOALS

In order to accomplish our mission and work toward our vision, the Board of Commissioners organized the County's efforts into six Strategic Priority Areas that reflect the major goals of Fulton County government.

- **Justice and Safety**
- **Health and Human Services**
- **Arts and Libraries**
- **Infrastructure and Economic Development**
- **Open and Responsible Government**
- **Regional Leadership**

We recognize that the Fulton County government is one actor within a system of multiple elected officials, branches of government, and municipalities that serve the County's residents. In order to have the greatest impact, it is our responsibility to collaborate with partners in the public, private and nonprofit sectors to ensure that Fulton County citizens, regardless of where they live in the County, can achieve the goals set forth in the plan.

More information on the strategic framework is available in the Priority Area section of the book and the Budget Message.

Personnel Summary

Salaries and Benefits represent the largest single category of expenditures in the operating budget for Fulton County. The following summary shows staffing levels by fund, and provides a synopsis of the changes that have taken place over the past three years.

Summary of Positions by Fund

PERSONNEL SUMMARY

	2023		2024		2025	
	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	10	—	9	—	9	—
Animal Services Fund	—	—	8	—	8	—
Emergency Communications (911) Fund	69	—	69	—	69	—
Fulton Industrial District Fund (i)	27	—	25	—	25	—
General Fund	4,028	240	4,037	270	4,029	245
PEG Fund	—	1	—	1	—	1
Pension Fund	8	—	8	—	8	—
Risk Management Fund	58	—	58	—	58	—
Special Appropriation Fund	11	1	11	1	11	1
Water and Sewer Renewal and Extension Fund	50	—	50	—	51	—
Water and Sewer Revenue Fund	218	14	220	16	219	17
Wolf Creek Fund	—	—	—	—	—	—
TOTAL OTHER FUNDS	4,479	256	4,495	288	4,487	264
Summary of Grant Funded Positions						
Grant Funds (ii)	75	6	151	83	149	38
TOTAL GRANT FUNDS	75	6	151	83	149	38
TOTAL ALL FUNDS	4,554	262	4,646	371	4,636	302

Notes:

i: The Fulton Industrial District Fund remains with Unincorporated Fulton.

ii: Positions for the Grant Funds are not tracked by the Budget Office. The Grant Funds section only includes the position information that was provided by the departments.

POSITION SUMMARY DETAIL

	FY2023	FY2024	FY2025	CHANGE
Airport Fund				
FIRE	0	0	0	0
Permanent	2	1	1	—
Temporary	—	—	—	—
TOTAL FIRE	2	1	1	0
PUBLIC WORKS	0	0	0	0
Permanent	8	8	8	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	8	8	8	0
TOTAL AIRPORT FUND	0	0	0	0
Permanent	10	9	9	—
Temporary	—	—	—	—
TOTAL AIRPORT FUND	10	9	9	0
Animal Services Fund				
EMERGENCY COMMUNICATIONS	0	0	0	0
Permanent	—	4	4	—
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	0	4	4	0
POLICE	0	0	0	0
Permanent	—	2	2	—
Temporary	—	—	—	—
TOTAL POLICE	0	2	2	0
EMERGENCY MANAGEMENT	0	0	0	0
Permanent	—	2	2	—
Temporary	—	—	—	—
TOTAL EMERGENCY MANAGEMENT	0	2	2	0
TOTAL ANIMAL SERVICES FUND	0	0	0	0
Permanent	—	8	8	—
Temporary	—	—	—	—
TOTAL ANIMAL SERVICES FUND	0	8	8	0
Emergency Communications (911) Fund				
EMERGENCY COMMUNICATIONS	0	0	0	0
Permanent	69	69	69	—
Temporary	—	—	—	—
TOTAL EMERGENCY COMMUNICATIONS	69	69	69	0
TOTAL EMERGENCY COMMUNICATIONS FUND	0	0	0	0
Permanent	69	69	69	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL EMERGENCY COMMUNICATIONS FUND	69	69	69	0
Fulton Industrial District Fund				
FINANCE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL FINANCE	0	0	0	0
POLICE	0	0	0	0
Permanent	21	19	19	—
Temporary	—	—	—	—
TOTAL POLICE	21	19	19	0
PUBLIC WORKS	0	0	0	0
Permanent	6	6	6	—
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	6	6	6	0
TOTAL FULTON INDUSTRIAL DISTRICT FUND	0	0	0	0
Permanent	27	25	25	—
Temporary	—	—	—	—
TOTAL FULTON INDUSTRIAL DISTRICT FUND	27	25	25	0
Grant Funds				
BEHAVIORAL HEALTH	0	0	0	0
Permanent	11	16	15	(1)
Temporary	5	13	14	1
TOTAL BEHAVIORAL HEALTH	16	29	29	0
COMMUNITY DEVELOPMENT	0	0	0	0
Permanent	3	6	6	—
Temporary	—	56	1	(55)
TOTAL COMMUNITY DEVELOPMENT	3	62	7	(55)
COUNTY MANAGER	0	0	0	0
Permanent	—	20	19	(1)
Temporary	—	1	1	—
TOTAL COUNTY MANAGER	0	21	20	(1)
DISTRICT ATTORNEY	0	0	0	0
Permanent	24	43	46	3
Temporary	1	6	6	—
TOTAL DISTRICT ATTORNEY	25	49	52	3
ECONOMIC DEVELOPMENT	0	0	0	0
Permanent	2	5	5	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
Temporary	—	—	—	—
TOTAL ECONOMIC DEVELOPMENT	2	5	5	0
HIV ELIMINATION	0	0	0	0
Permanent	23	17	18	1
Temporary	—	—	1	1
TOTAL HIV ELIMINATION	23	17	19	2
JUVENILE COURT	0	0	0	0
Permanent	—	2	1	(1)
Temporary	—	2	2	—
TOTAL JUVENILE COURT	0	4	0	(1)
LIBRARY	0	0	0	0
Permanent	—	8	10	2
Temporary	—	3	2	(1)
TOTAL LIBRARY	0	11	12	1
SENIOR SERVICES	0	0	0	0
Permanent	4	6	6	—
Temporary	—	1	2	1
TOTAL SENIOR SERVICES	4	7	8	1
SHERIFF	0	0	0	0
Permanent	2	4	5	1
Temporary	—	—	1	1
TOTAL SHERIFF	2	4	6	2
STATE COURT - GEN	0	0	0	0
Permanent	—	1	—	(1)
Temporary	—	—	—	—
TOTAL STATE COURT - GEN	0	1	0	(1)
STATE COURT - SOL	0	0	0	0
Permanent	4	10	5	(5)
Temporary	—	1	6	5
TOTAL STATE COURT - SOL	4	11	11	0
SUPERIOR COURT GENERAL	0	0	0	0
Permanent	2	12	11	(1)
Temporary	—	—	2	2
TOTAL SUPERIOR COURT GENERAL	2	12	13	1
SUPERIOR COURT CLERK	0	0	0	0
Permanent	—	1	2	1
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL SUPERIOR COURT CLERK	0	1	2	1
TOTAL GRANT FUNDS	0	0	0	0
Permanent	75	151	149	(2)
Temporary	6	83	38	(45)
TOTAL GRANT FUNDS	81	234	187	(47)
General Fund				
ARTS & CULTURE	0	0	0	0
Permanent	30	29	29	—
Temporary	2	—	—	—
TOTAL ARTS & CULTURE	32	29	29	0
BEHAVIORAL HEALTH	0	0	0	0
Permanent	51	55	54	(1)
Temporary	2	2	2	—
TOTAL BEHAVIORAL HEALTH	53	57	56	(1)
BOARD OF COMMISSIONERS	0	0	0	0
Permanent	28	26	27	1
Temporary	5	8	9	1
TOTAL BOARD OF COMMISSIONERS	33	34	36	2
CHILD ATTORNEY	0	0	0	0
Permanent	23	23	23	—
Temporary	—	—	—	—
TOTAL CHILD ATTORNEY	23	23	23	0
CLERK TO THE COMMISSION	0	0	0	0
Permanent	9	9	8	(1)
Temporary	—	—	—	—
TOTAL CLERK TO THE COMMISSION	9	9	8	(1)
COMMUNITY DEVELOPMENT	0	0	0	0
Permanent	23	25	22	(3)
Temporary	—	—	—	—
TOTAL COMMUNITY DEVELOPMENT	23	25	22	(3)
COUNTY AUDITOR	0	0	0	0
Permanent	8	8	8	—
Temporary	—	—	—	—
TOTAL COUNTY AUDITOR	8	8	8	0
COUNTY MANAGER	0	0	0	0
Permanent	20	20	20	—
Temporary	9	11	11	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL COUNTY MANAGER	29	31	31	0
COUNTY MARSHAL	0	0	0	0
Permanent	70	72	72	—
Temporary	—	1	1	—
TOTAL COUNTY MARSHAL	70	73	73	0
DISTRICT ATTORNEY	0	0	0	0
Permanent	272	263	265	2
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	273	264	266	2
General Fund (continued)				
DIVERSITY & CIVIL RIGHTS COMPLIANCE	0	0	0	0
Permanent	12	11	13	2
Temporary	—	2	2	—
TOTAL DIVERSITY & CIVIL RIGHTS COMPLIANCE	12	13	15	2
ECONOMIC DEVELOPMENT	0	0	0	0
Permanent	4	6	6	—
Temporary	—	2	2	—
TOTAL ECONOMIC DEVELOPMENT	4	8	8	0
EMERGENCY COMMUNICATIONS	0	0	0	0
Permanent	20	15	15	—
Temporary	—	—	—	—
TOTAL EMERGENCY SERVICES	20	15	15	0
EMERGENCY MANAGEMENT	0	0	0	0
Permanent	9	9	11	2
Temporary	—	1	1	—
TOTAL EMERGENCY MANAGEMENT	9	10	12	2
EXTERNAL AFFAIRS	0	0	0	0
Permanent	18	19	19	—
Temporary	1	—	1	1
TOTAL EXTERNAL AFFAIRS	19	19	20	1
FINANCE	0	0	0	0
Permanent	63	60	60	—
Temporary	1	1	1	—
TOTAL FINANCE	64	61	61	0
HIV ELIMINATION	0	0	0	0
Permanent	1	1	1	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL HEALTH & WELLNESS	1	1	1	0
HUMAN RESOURCES	0	0	0	0
Permanent	39	39	39	—
Temporary	—	—	—	—
TOTAL HUMAN RESOURCES	39	39	39	0
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	123	123	123	—
Temporary	15	15	15	—
TOTAL INFORMATION TECHNOLOGY	138	138	138	0
JUVENILE COURT	0	0	0	0
Permanent	148	160	160	—
Temporary	4	3	3	—
TOTAL JUVENILE COURT	152	163	163	0
General Fund (continued)				
LIBRARY	0	0	0	0
Permanent	303	303	304	1
Temporary	65	66	66	—
TOTAL LIBRARY	368	369	370	1
MAGISTRATE COURT	0	0	0	0
Permanent	19	21	21	—
Temporary	24	24	24	—
TOTAL MAGISTRATE COURT	43	45	45	0
MEDICAL EXAMINER	0	0	0	0
Permanent	44	44	44	—
Temporary	1	1	1	—
TOTAL MEDICAL EXAMINER	45	45	45	0
POLICE	0	0	0	0
Permanent	63	69	68	(1)
Temporary	1	1	1	—
TOTAL POLICE	64	70	69	(1)
PROBATE COURT	0	0	0	0
Permanent	52	52	53	1
Temporary	—	—	—	—
TOTAL PROBATE COURT	52	52	53	1
PUBLIC DEFENDER	0	0	0	0
Permanent	161	163	163	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL PUBLIC DEFENDER	161	163	163	0
PURCHASING	0	0	0	0
Permanent	38	38	38	—
Temporary	—	—	—	—
TOTAL PURCHASING	38	38	38	0
REAL ESTATE & ASSET MGMT.	0	0	0	0
Permanent	177	174	180	6
Temporary	6	8	8	—
TOTAL REAL ESTATE & ASSET MGMT.	183	182	188	6
REGISTRATION & ELECTIONS	0	0	0	0
Permanent	43	42	42	—
Temporary	—	2	2	—
TOTAL REGISTRATION & ELECTIONS	43	44	44	0
SENIOR SERVICES	0	0	0	0
Permanent	116	113	113	—
Temporary	24	25	23	(2)
TOTAL SENIOR SERVICES	140	138	136	(2)
General Fund (continued)				
SHERIFF	0	0	0	0
Permanent	965	968	951	(17)
Temporary	43	62	37	(25)
TOTAL SHERIFF	1,008	1,030	988	(42)
STATE COURT - GENERAL	0	0	0	0
Permanent	68	69	69	—
Temporary	16	16	14	(2)
TOTAL STATE COURT - GENERAL	84	85	83	(2)
STATE COURT - JUDGES	0	0	0	0
Permanent	40	40	40	—
Temporary	5	5	5	—
TOTAL STATE COURT - JUDGES	45	45	45	0
SOLICITOR GENERAL	0	0	0	0
Permanent	103	104	104	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	103	104	104	0
SUPERIOR COURT - CLERK	0	0	0	0
Permanent	211	208	208	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL SUPERIOR COURT - CLERK	211	208	208	0
SUPERIOR COURT - GENERAL	0	0	0	0
Permanent	194	196	196	—
Temporary	6	7	9	2
TOTAL SUPERIOR COURT - GENERAL	200	203	205	2
SUPERIOR COURT - JUDGES	0	0	0	0
Permanent	80	80	80	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT - JUDGES	80	80	80	0
TAX ASSESSOR	0	0	0	0
Permanent	191	190	190	—
Temporary	6	3	3	—
TOTAL TAX ASSESSOR	197	193	193	0
TAX COMMISSIONER	0	0	0	0
Permanent	189	190	190	—
Temporary	3	3	3	—
TOTAL TAX COMMISSIONER	192	193	193	0
TOTAL GENERAL FUND	0	0	0	0
Permanent	4,028	4,037	4,029	(8)
Temporary	240	270	245	(25)
TOTAL GENERAL FUND	4,268	4,307	4,274	(33)
PEG Fund				
ARTS & CULURE	0	0	0	0
Permanent	—	—	—	—
Temporary	1	1	1	—
TOTAL ARTS & CULTURE	1	1	1	0
EXTERNAL AFFAIRS	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL EXTERNAL AFFAIRS	0	0	0	0
TOTAL PEG FUND	0	0	0	0
Permanent	—	—	—	—
Temporary	1	1	1	—
TOTAL PEG FUND	1	1	1	0
Pension Fund				
FINANCE	0	0	0	0
Permanent	8	8	8	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
Temporary	—	—	—	—
TOTAL FINANCE	8	8	8	0
TOTAL PENSION FUND	0	0	0	0
Permanent	8	8	8	—
Temporary	—	—	—	—
TOTAL PENSION FUND	8	8	8	0
Risk Management Fund				
COUNTY ATTORNEY	0	0	0	0
Permanent	45	45	45	—
Temporary	—	—	—	—
TOTAL COUNTY ATTORNEY	45	45	45	0
FINANCE	0	0	0	0
Permanent	13	13	13	—
Temporary	—	—	—	—
TOTAL FINANCE	13	13	13	0
TOTAL RISK MANAGEMENT FUND	0	0	0	0
Permanent	58	58	58	—
Temporary	—	—	—	—
TOTAL RISK MANAGEMENT FUND	58	58	58	0
South Fulton Service District Fund				
POLICE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL POLICE	0	0	0	0
TOTAL SOUTH FULTON SERVICE DISTRICT FUND	0	0	0	0
Special Appropriation Fund				
DISTRICT ATTORNEY	0	0	0	0
Permanent	4	4	4	—
Temporary	1	1	1	—
TOTAL DISTRICT ATTORNEY	5	5	5	0
FINANCE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL FINANCE	0	0	0	0
Special Appropriation Fund (continued)				
PUBLIC WORKS	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
TOTAL STATE COURT - SOLICITOR GENERAL	0	0	0	0
STATE COURT - SOLICITOR GENERAL	0	0	0	0
Permanent	7	7	7	—
Temporary	—	—	—	—
TOTAL STATE COURT - SOLICITOR GENERAL	7	7	7	0
SUPERIOR COURT GENERAL	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL SUPERIOR COURT GENERAL	0	0	0	0
TOTAL SPECIAL APPROPRIATION FUND	0	0	0	0
Permanent	11	11	11	—
Temporary	1	1	1	—
TOTAL SPECIAL APPROPRIATION FUND	12	12	12	0
Water and Sewer Renewal and Extension Fund				
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	1	1	1	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	1	1	1	0
PUBLIC WORKS	0	0	0	0
Permanent	49	49	50	1
Temporary	—	—	—	—
TOTAL PUBLIC WORKS	49	49	50	1
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	0	0	0	0
Permanent	50	50	51	—
Temporary	—	—	—	—
TOTAL WATER & SEWER RENEWAL & EXTENSION FUND	50	50	51	0
Water and Sewer Revenue Fund				
FINANCE	0	0	0	0
Permanent	30	30	30	—
Temporary	—	—	—	—
TOTAL FINANCE	30	30	30	0
INFORMATION TECHNOLOGY	0	0	0	0
Permanent	9	9	9	—
Temporary	—	—	—	—
TOTAL INFORMATION TECHNOLOGY	9	9	9	0
Water and Sewer Revenue Fund (continued)				
PUBLIC WORKS	0	0	0	0

POSITION SUMMARY DETAIL *(continued)*

	FY2023	FY2024	FY2025	CHANGE
Permanent	179	181	180	(1)
Temporary	14	16	17	1
TOTAL PUBLIC WORKS	193	197	197	0
TOTAL WATER & SEWER REVENUE FUND	0	0	0	0
Permanent	218	220	219	(1)
Temporary	14	16	17	1
TOTAL WATER & SEWER REVENUE FUND	232	236	236	0
Wolf Creek Fund				
ARTS & CULTURE	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL ARTS & CULTURE	0	0	0	0
TOTAL WOLF CREEK FUND	0	0	0	0
Permanent	—	—	—	—
Temporary	—	—	—	—
TOTAL WOLF CREEK FUND	0	0	0	0
Total All Funds				
ALL FUNDS	0	0	0	0
Permanent	4,479	4,495	4,487	(8)
Temporary	256	288	264	(24)
TOTAL ALL FUNDS	4,735	4,783	4,751	(32)

Position Information

Fund Balance

At the end of the year, unspent budget allocations are carried forward into the succeeding year's budget and referred to as Fund Balance. This money is the county's cash reserve and is very important in balancing the upcoming year's budget.

Fund Balance is used for several purposes:

- Provides cash flows (liquidity) to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds
- Provides millage rate stability
- Protects against economic downturns in the future
- Provides necessary funds in the event of a natural disaster or other unforeseeable events.
- Protects Fulton County's Credit Rating using the Rating Agencies standard of maintaining a healthy fund balance reserve

FUND BALANCES RESERVED AND UNRESERVED

In 1995, the Fulton County Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%.

In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.67%, of recurring expenditures, which is equivalent to 2 months prorated amount of the budget. Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

The General Fund Balance at the end of 2024 was approximately \$240 million. The General Fund projected ending fund balance reserve for 2025 is \$161 million or 16.67% of the budgeted expenditures of \$974 million.

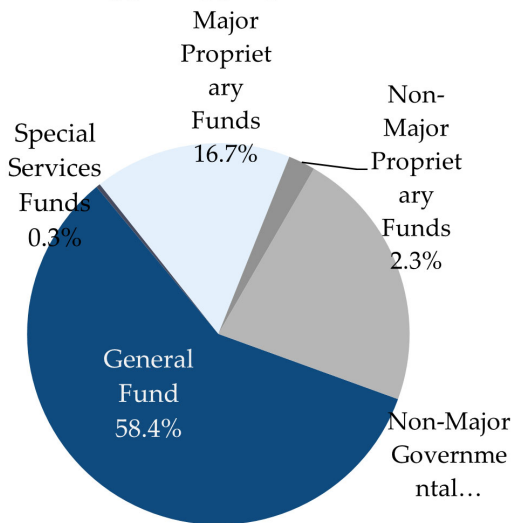
The County does not have any fund balance reserve policy for any other fund. The Water and Sewer Fund reserve is set in accordance with the bond indenture of the operation.

Appropriated Funds Summary

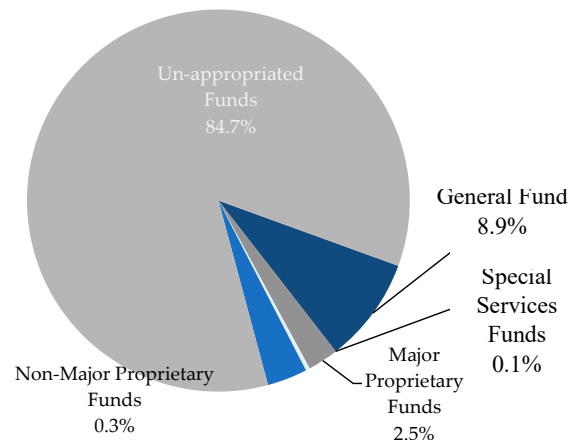
HISTORICAL FUND BALANCES - ALL FUNDS BY FUND TYPE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
GENERAL FUND			
Old Special Services District	1,714	1,714	1,714
Fulton Industrial District (Formerly SFSSD)	26,019,264	24,492,058	1,075,626
SPECIAL SERVICES FUNDS			
Water and Sewer Revenue	28,697,954	41,359,817	51,728,418
Water and Sewer Renewal	71,072,567	56,904,525	—
MAJOR PROPRIETARY FUNDS			
Airport	10,598,939	12,117,416	8,931,232
Wolf Creek	55,746	55,463	—
Animal Services	—	(1,864,307)	(1,864,307)
NON-MAJOR PROPRIETARY FUNDS			
Library Bond	48,074,101	54,261,664	58,862,770
Emergency Communication	6,900,251	8,036,483	7,259,037
Risk Management	41,127,763	34,717,881	2,693,233
Special Appropriation	12,869,483	16,821,368	—
NON-MAJOR GOVERNMENTAL FUNDS			
	102,799,100	113,837,396	68,815,040
UN-APPROPRIATED FUNDS			
Pension	1,397,432,829	1,567,574,980	1,718,932,149
UN-APPROPRIATED FUNDS			
	1,322,309,000	1,567,574,980	1,718,932,149

FY2025 Fund Balance by Fund Type (Appropriated Funds)



FY2025 Fund Balance by Fund Type (All Funds)



FY2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

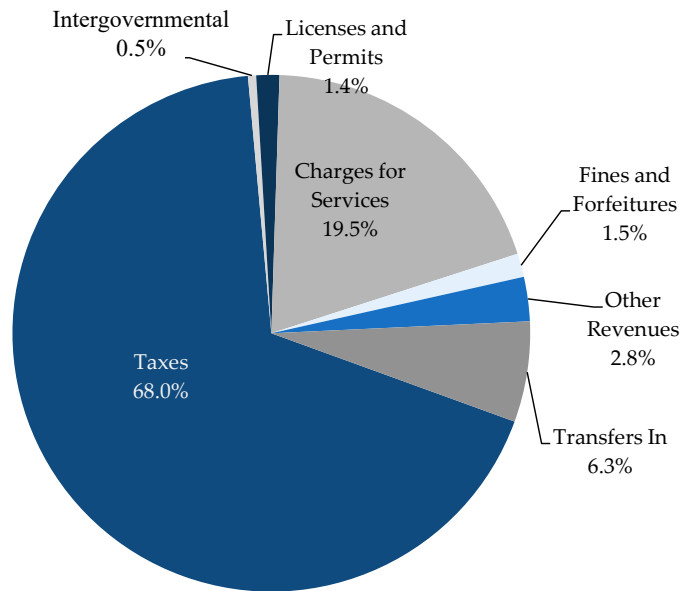
	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2025 TOTAL
REVENUES AND OTHER SOURCES:							
Taxes	815,956,520	—	5,799,000	—	19,676,944	600,000	842,032,463
Intergovernmental	6,285,000	—	—	—	—	—	6,285,000
Licenses and Permits	17,567,465	—	291,125	—	—	—	17,858,590
Charges for Services	35,632,000	—	55,000	185,339,444	8,165,000	12,466,955	241,658,399
Fines and Forfeitures	18,243,675	—	—	—	—	—	18,243,675
Other Revenues	15,325,603	—	1,068,400	4,046,550	9,755,000	4,103,611	34,299,164
TOTAL REVENUES	909,010,263	0	7,213,525	189,385,994	37,596,944	17,170,566	1,160,377,291
EXPENDITURES AND OTHER USES:							
Arts and Libraries	43,056,106	—	—	—	17,153,318	55,463	60,264,887
Infrastructure and Economic Development	108,736,325	—	20,813,880	101,148,127	5,146,091	5,586,598	241,431,021
Health and Human Services	133,295,103	—	—	85,664,869	—	—	218,959,972
Justice and Safety	472,889,489	—	4,953,656	—	25,016,708	14,154,669	517,014,522
Open and Responsible Government	163,631,897	1,714	4,307,421	4,609,056	71,601,318	—	244,151,406
TOTAL EXPENDITURES	921,608,919	1,714	30,074,957	191,422,052	118,917,435	19,796,730	1,281,821,807
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	6,100,000	0	500,000	34,000,000	36,949,421	327,617	77,877,038
Transfer Out Equip Lease Purchases	4,046,277	—	—	—	160,000	—	4,206,277
Transfers Out Grants	1,039,944	—	—	—	—	—	1,039,944
Transfers Out Capital	21,100,000	—	—	—	—	793,100	21,893,100
Transfer Out 911 Fund	—	—	415,000	—	—	—	415,000
Transfer Out Debt Service	20,928,714	—	—	39,660,000	—	—	60,588,714
Transfer Out Elections	—	—	—	—	—	—	—
Transfer Out Risk for County Att.	5,587,092	—	—	639,866	—	—	6,226,958
Transfer Out Risk Contribution	14,634,421	—	—	—	—	—	14,634,421
Transfers Out FID	500,000	—	—	—	—	—	500,000
Transfer Out Animal Services Fund	327,617	—	40,000	—	—	—	367,617
Transfers Out Indirect Costs	—	—	600,000	4,200,000	496,000	150,000	5,446,000
Transfer Out Other	—	—	—	34,000,000	—	—	34,000,000
TOTAL TRANSFERS OUT	68,164,065	0	1,055,000	78,499,866	656,000	943,100	149,318,031
NET INC (DEC) IN FUND BALANCES	(74,662,722)	(1,714)	(23,416,432)	(46,535,924)	(45,027,070)	(3,241,647)	(192,885,509)

**FY2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL
APPROPRIATED FUNDS
BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT *(continued)***

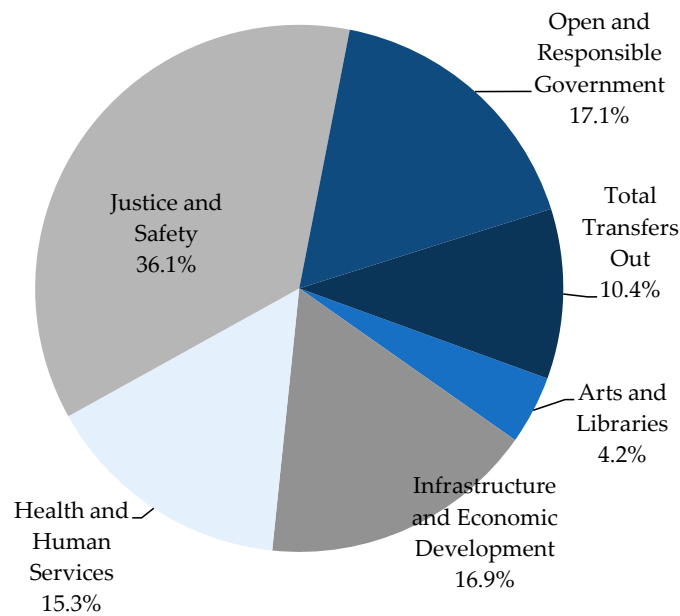
GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENT AL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2025 TOTAL
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- (1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.
- (2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Risk Management Fund, and Special Appropriation Fund.
- (3) NonMajor Proprietary Funds include Wolf Creek Fund, Animal Services Fund (new) and Airport Fund.

FY2025 Revenues by Category with Transfers In/Out



FY2025 Expenditures by Priority Area with Transfers In/Out



FY2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

	GENERAL FUND	SPECIAL SERVICES DISTRICT	FULTON INDUSTRIAL DISTRICT (FORMERLY SFSSD)	MAJOR PROPRIETARY FUND (1)	NONMAJOR GOVERNMENTAL FUNDS (2)	NONMAJOR PROPRIETARY FUNDS (3)	FY2025 TOTAL
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REVENUES AND OTHER SOURCES:

Taxes	815,956,520	—	5,799,000	—	19,676,944	600,000	842,032,463
Intergovernmental	6,285,000	—	—	—	—	—	6,285,000
Charges for Services	35,632,000	—	55,000	185,339,444	8,165,000	12,466,955	241,658,399
Licenses and Permits	17,567,465	—	291,125	—	—	—	17,858,590
Fines and Forfeitures	18,243,675	—	—	—	—	—	18,243,675
Other Revenues	21,425,603	—	1,568,400	38,046,550	46,704,421	4,431,228	112,176,202
TOTAL REVENUES	915,110,263	0	7,713,525	223,385,994	74,546,365	17,498,183	1,238,254,329

EXPENDITURES AND OTHER USES:

Arts and Libraries	43,056,106	—	—	—	17,153,318	55,463	60,264,887
Infrastructure and Economic Development	136,919,690	—	20,813,880	175,758,127	5,146,091	5,736,598	344,374,386
Health and Human Services	145,916,045	—	—	88,914,869	—	—	234,830,914
Justice and Safety	479,462,155	—	4,953,656	—	25,176,708	14,947,769	524,540,288
Open and Responsible Government	184,418,989	1,714	5,362,421	5,248,922	72,097,318	—	267,129,364
TOTAL EXPENDITURES	989,772,984	1,714	31,129,957	269,921,918	119,573,435	20,739,830	1,431,139,838

OTHER FINANCING SOURCES (USES)

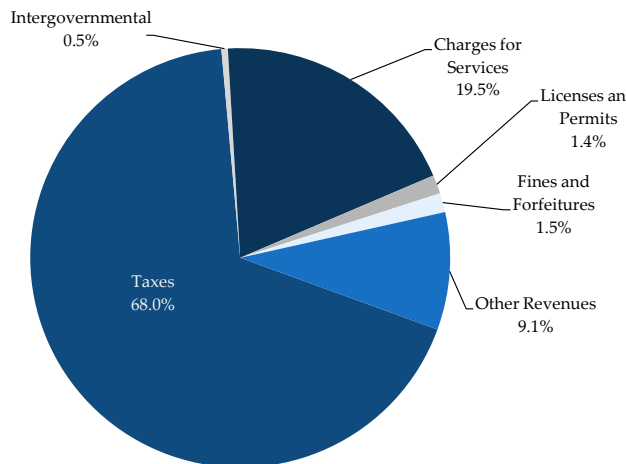
NET INC (DEC) IN FUND BALANCES	(74,662,722)	(1,714)	(23,416,432)	(46,535,924)	(45,027,070)	(3,241,647)	(192,885,509)
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(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

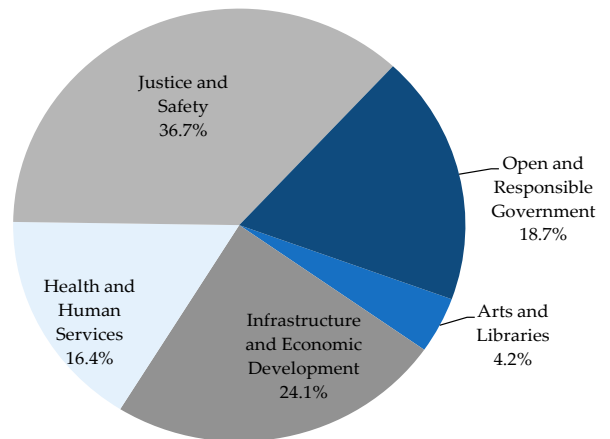
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

(3) NonMajor Proprietary Funds include Wolf Creek Fund, Animal Services Fund (new) and Airport Fund.

FY2025 Revenues by Category



FY2025 Expenditures by Priority Area



2023-2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

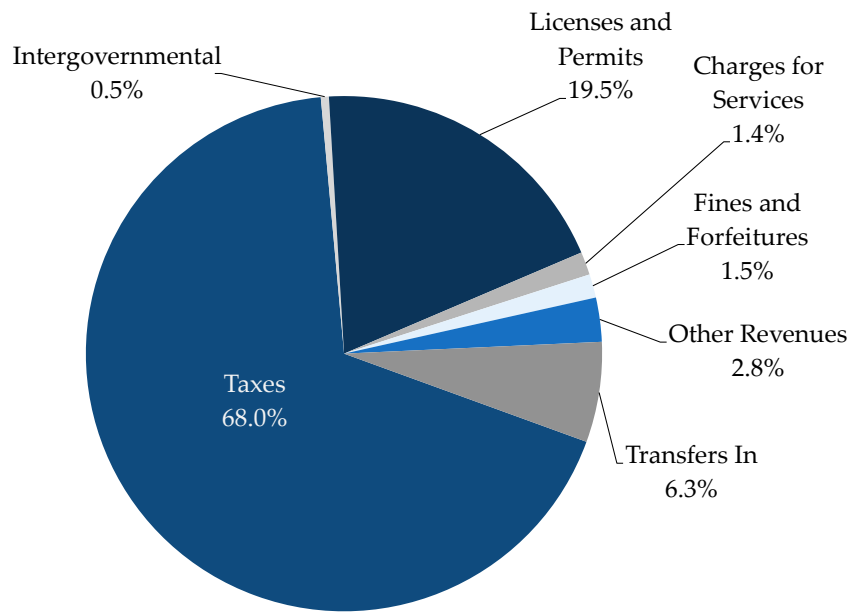
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	741,356,153	799,981,148	835,633,463	7,405,347	6,275,751	5,799,000	1,140,915	73,163	600,000	749,902,414	806,330,062	842,032,463
Intergovernmental	30,102,122	6,865,704	6,285,000	—	—	—	—	—	—	30,102,122	6,865,704	6,285,000
Charges for Services	50,185,522	48,201,989	43,797,000	246,992	97,065	55,000	170,337,304	185,802,330	197,806,399	220,769,818	234,101,383	241,658,399
Licenses and Permits	5,103,638	6,769,459	17,567,465	327,937	345,399	291,125	—	—	—	5,431,575	7,114,859	17,858,590
Fines and Forfeitures	17,001,628	18,480,206	18,243,675	—	—	—	—	—	—	17,001,628	18,480,206	18,243,675
Other Revenues	28,238,242	34,014,246	25,080,603	1,263,062	1,377,690	1,068,400	9,251,379	9,975,827	8,150,161	38,752,682	45,367,764	34,299,164
TOTAL	871,987,305	914,312,752	946,607,206	9,243,337	8,095,906	7,213,525	180,729,599	195,851,320	206,556,560	1,061,960,241	1,118,259,978	1,160,377,291
EXPENDITURES AND OTHER USES:												
Arts and Libraries	55,922,637	56,622,118	60,209,424	—	—	—	—	282	55,463	55,922,637	56,622,400	60,264,887
Infrastructure and Economic Development	77,356,276	83,352,239	113,882,416	666,479	703,104	20,813,880	65,546,945	65,455,044	106,734,725	143,569,700	149,510,387	241,431,021
Health and Human Services	122,041,066	121,781,541	133,295,103	—	—	—	67,415,826	73,010,328	85,664,869	189,456,892	194,791,869	218,959,972
Justice and Safety	417,523,720	435,368,629	497,906,197	3,322,922	3,383,715	4,953,656	354,245	10,847,262	14,154,669	421,200,887	449,599,606	517,014,522
Open and Responsible Government	152,687,886	182,046,845	235,233,215	1,371,282	488,402	4,309,135	3,909,466	3,903,319	4,609,056	157,968,634	186,438,566	244,151,406
TOTAL	825,531,584	879,171,372	1,040,526,354	5,360,683	4,575,222	30,076,671	137,226,482	153,216,234	211,218,782	968,118,750	1,036,962,828	1,281,821,807
OTHER FINANCING SOURCES (USES):												
TRANSFERS IN	34,273,230	29,174,662	43,049,421	500,000	500,000	500,000	65,000,000	40,162,885	34,327,617	99,773,230	69,837,547	77,877,038
Transfers Out - All Other Funds	1,267,229	1,132,441	9,339,944	415,000	415,000	415,000	65,000,000	39,761,890	34,000,000	66,682,229	41,309,331	43,754,944
Transfers Out - Animal Services Fund		324,103	327,617	18,663	32,890	40,000		538,536	793,100			
Transfers Out Capital	39,588,327	20,038,392	13,300,000	—	4,500,000	—	—	—	—	39,588,327	24,538,392	13,300,000
Transfer Out Risk Fund	5,069,994	5,269,994	20,221,513	—	—	—	726,281	726,281	639,866	5,796,275	5,996,275	20,861,379
Transfer Out Debt Service	22,349,499	23,385,673	25,134,991	—	—	—	39,533,962	39,153,555	39,660,000	61,883,461	62,539,228	64,794,991
Transfer Out Indirect Costs	266,579	—	496,000	600,000	600,000	600,000	4,354,309	4,470,000	4,350,000	5,220,888	5,070,000	5,446,000
TOTAL TRANSFERS OUT	68,541,629	50,150,603	68,820,065	1,033,663	5,547,890	1,055,000	109,614,552	84,650,262	79,442,966	179,171,180	139,453,226	148,157,314
NET INC (DEC) IN FUND BALANCES	12,187,322	14,165,439	(119,689,792)	3,348,991	(1,527,206)	(23,418,146)	(1,111,435)	(1,852,291)	(49,777,571)	14,424,878	10,785,941	(192,885,509)

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.

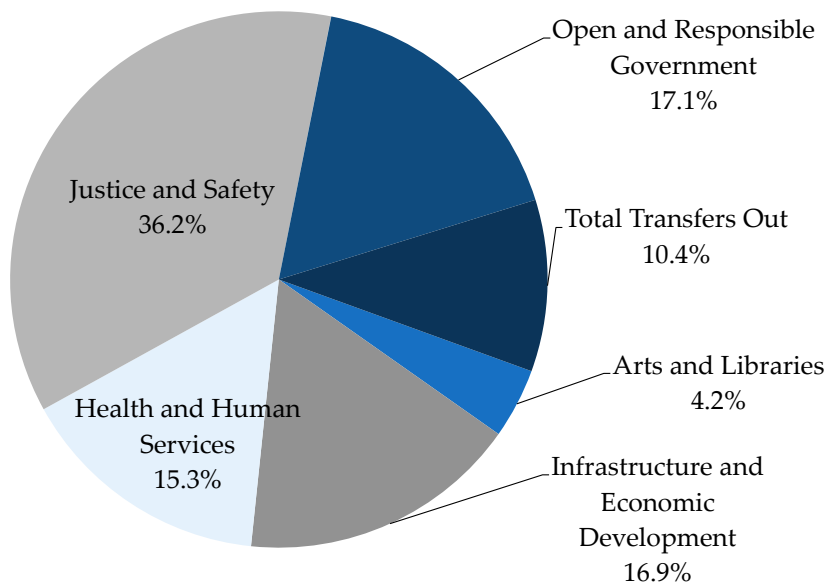
(2) Special Services District Funds include the old SSD Fund, and Fulton Industrial District (Formerly SFSSD)

(3) Major and Non major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Animal Services Fund and Wolf Creek

FY2025 Revenues by Category with Transfer In All Funds



FY2025 Expenditures by Priority Area with Transfers Out All Funds

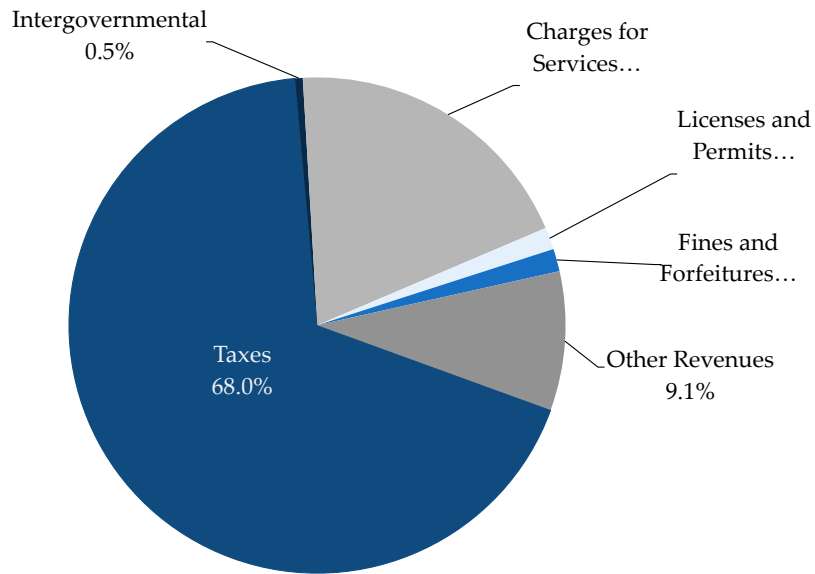


2023-2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

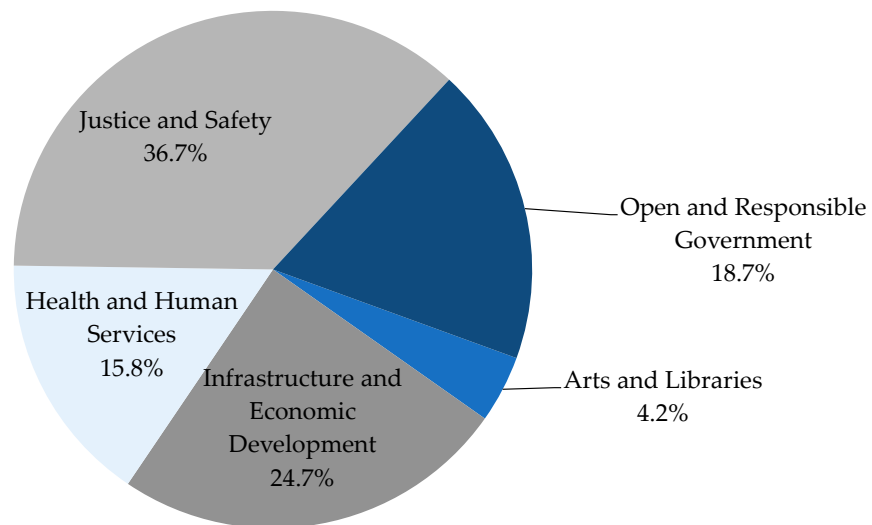
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	741,356,153	799,981,148	835,633,463	7,405,347	6,275,751	5,799,000	1,140,915	73,163	600,000	749,902,414	806,330,062	842,032,463
Intergovernmental	30,102,122	6,865,704	6,285,000	—	—	—	—	—	—	30,102,122	6,865,704	6,285,000
Charges for Services	50,185,522	48,201,989	43,797,000	246,992	97,065	55,000	170,337,304	185,802,330	197,806,399	220,769,818	234,101,383	241,658,399
Licenses and Permits	5,103,638	6,769,459	17,567,465	327,937	345,399	291,125	—	—	—	5,431,575	7,114,859	17,858,590
Fines and Forfeitures	17,001,628	18,480,206	18,243,675	—	—	—	—	—	—	17,001,628	18,480,206	18,243,675
Other Revenues	62,511,472	63,188,908	68,130,024	1,763,062	1,877,690	1,568,400	74,251,379	50,138,712	42,477,778	138,525,913	115,205,311	112,176,202
total	906,260,535	943,487,414	989,656,627	9,743,337	8,595,906	7,713,525	245,729,599	236,014,205	240,884,177	1,161,733,471	1,188,097,525	1,238,254,329
EXPENDITURES AND OTHER USES:												
Arts and Libraries	55,922,637	56,622,118	60,209,424	—	—	—	—	—	55,463	55,922,637	56,622,118	60,264,887
Infrastructure and Economic Development	118,594,492	124,815,083	151,062,136	666,479	703,104	20,813,880	171,260,804	145,320,489	181,494,725	290,521,774	270,838,675	353,370,741
Health and Human Services	122,586,326	124,652,749	136,919,690	—	—	—	70,590,238	76,530,328	88,914,869	193,176,564	201,183,077	225,834,559
Justice and Safety	437,465,604	435,906,186	504,638,863	3,322,922	3,383,715	4,953,656	354,245	11,385,797	14,947,769	441,142,772	450,675,699	524,540,288
Open and Responsible Government	159,504,154	187,325,839	256,516,307	2,404,945	6,036,293	5,364,135	4,635,747	4,629,600	5,248,922	166,544,846	197,991,732	267,129,364
total	894,073,213	929,321,975	1,109,346,419	6,394,346	10,123,112	31,131,671	246,841,034	237,866,214	290,661,748	1,147,308,593	1,177,311,301	1,431,139,838
NET INC (DEC) IN FUND BALANCES	12,187,322	14,165,439	(119,689,792)	3,348,991	(1,527,206)	(23,418,146)	(1,111,435)	(1,852,009)	(49,777,571)	14,424,878	10,786,224	(192,885,509)

- (1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.
(2) Special Services District Funds include the old SSD Fund, Fulton Industrial District Fund (Formerly SFSSD).
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Animal Services Fund and Wolf Creek

FY2025 All Appropriated Revenue Funds by Priority Area



FY2025 Expenditures By Priority Area with Transfers Out (All Funds)



Fund Transfers In/Out

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets where the funds transfers were made. As such, there is no separate transfer-out accounting of the transactions. That represents the difference between transfers in and transfers out.

FUND TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
TRANSFERS-IN			
General Fund			
Transfer In - From Airport - Indirect Cost	—	—	150,000
Transfer In - Grants - Indirect Cost	1,200,000	1,200,000	1,500,000
Transfer In - From Water Renewal - Indirect Cost	1,179,897	950,000	950,000
Transfer In - From Water Revenue - Indirect Cost	3,174,412	3,520,000	3,250,000
Transfer In - From FID Including Indirect Costs	600,000	600,000	600,000
Transfer In - From Debt Service Fund Indirect Costs	—	—	—
Transfer In - From Risk Fund Indirect Costs	266,579	—	496,000
Transfer In - From Inmate Welfare Fund	5,994,403	—	—
Water and Sewer Renewal Funds			
Transfers In - Water and Sewer Revenue	65,000,000	39,923,973	34,000,000
Fulton Industrial District (Formerly SFSSD)			
Transfer In - From GF	500,000	500,000	500,000
Transfer In - From Airport	—	—	—
Emergency Fund			
Transfer In - SF	415,000	415,000	415,000
Risk Fund			
Transfer In - County Attorney	5,796,275	5,796,275	5,800,000
Transfer In - Other Funds Risk Premiums	16,193,813	16,793,124	30,734,421
Wolf Creek Fund			
Transfer In - From Capital	—	—	—
Bond Sinking			
Transfer In - Water and Sewer Revenue	39,533,962	39,153,555	39,660,000
Capital			
Transfer in Capital - GF	24,179,395	24,179,395	13,300,000
Transfer in Capital - Water and Sewer Revenue	78,496	78,496	—
Transfer in Capital - FID	119,688	119,688	—
Transfer in Capital - Animal Services	—	538,536	—
Transfer in Capital - Risk			
Debt Service			
Transfer In Debt Fund - GF	18,736,824	18,725,974	20,928,714
Equip Lease Purchase			
Transfer In - Equip Lease Purchase GF+Other Funds	3,612,675	4,659,699	4,206,277
Animal Services Fund			
Transfer In - General	—	323,586	327,617
Grants and Contracts for Services			
Transfer in Share of Grants - Airport	—	—	—
Transfer in Share of Grants - GF	767,229	632,441	1,039,944
TOTAL	187,348,649	158,109,742	157,857,973

FUND TRANSFERS IN/OUT *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
TRANSFERS-OUT			
General Fund			
Transfer Out Capital	39,588,327	20,038,909	21,100,000
Transfer Out South Fulton	500,000	500,000	500,000
Transfer Out Animal Services Fund	—	323,586	327,617
Transfer Out Debt Service	18,736,824	18,725,974	20,928,714
Transfer Out Elections	—	—	—
Transfer Out Equip Lease Purchase	3,612,675	4,659,699	4,366,277
Transfer Out County Share Grants	767,229	632,441	1,039,944
Transfer Out Potential FEMA Disallowed	—	—	—
Transfer Out -Transfer Out -Risk Fund	5,069,994	5,269,994	20,221,513
Airport Fund			
Transfer Out - Indirect Costs	—	—	—
Transfer Out - Transfer County Share Grants	—	—	—
Transfer Out - Transfer to FID Fire	—	—	—
Water and Sewer Revenue Funds			
Transfers Out to Water & Sewer Renewal	65,000,000	39,761,890	34,000,000
Transfers Out to Sinking Fund	39,533,962	39,153,555	39,660,000
Transfers Out Indirect Costs	3,174,412	3,520,000	3,250,000
Transfers Out to Capital	—	—	—
Transfers Out -Transfer Out -Risk Fund	726,281	726,281	639,866
Water and Sewer Renewal Funds			
Transfer Out - Indirect Costs	1,179,897	950,000	950,000
Transfer Out -Transfer to Capital	—	—	—
Fulton Industrial District (Formerly SFSSD)			
Transfer Out -Animal Control	18,663	32,890	40,000
Transfer Out - Indirect Costs	600,000	600,000	600,000
Transfer Out - Equip Lease Purchase	—	—	—
Transfer Out -Transfer to Capital	—	4,500,000	—
Transfer Out -Transfer to Emergency	415,000	415,000	415,000
Emergency Fund			
Transfer Out -Equip Lease Purchase	—	—	160,000
Special Revenue Fund			
Transfer Out -County Share Grants	—	—	—
Bond Fund			
Transfer Out - Indirect Costs	—	—	—
Risk Fund			
Transfer Out - Capital	—	—	—
Transfer Out - Indirect Costs	266,579	—	496,000
Grants and Contracts for Services			
Transfer Out - Indirect Costs	1,200,000	1,200,000	1,500,000
Animal Services Fund			
Transfer Out -Transfer to Animal Services Capital	—	538,536	—
TOTAL	180,389,844	141,548,755	150,194,931

Five-Year Financial Plan

The Five-Year Financial plan for Fulton County's General Fund provides the Board of Commissioners and Senior Leadership with a critical tool to project inflows and outflows of resources, budgetary pressures, financial flexibility, and a medium-term view of the Fund Balance reserve.

This tool is also utilized during the budget development process each year to assess the budget footprint for the upcoming fiscal year, the impact on the millage rate, and the subsequent effects of current year decisions over future budgets.

ASSUMPTIONS

Fund Balance

In order to address contingencies and emergencies, the Board of Commissioners introduced financial guidelines that ensure a minimum reserve requirement equal to 16.7% (two months of operations) of General Fund expenditures. In addition to protecting the County against emergencies, it also serves as a signal to financial markets that the County is following sound financial practices, which can lead to improved bond ratings and thus lower interest rates when borrowing to address long term infrastructure needs.

Revenues

Fulton County utilizes a cautious revenue projection approach. The total revenue figure outlined on the table below is comprised by Property Taxes, Sales Taxes and Other Revenue. Each category is projected to follow historical trends. Property Taxes are estimated to grow by 3-5% in 2025-2029. Other revenues are expected to grow by 1%. The Financial Plan also takes in consideration timing differences in the collection of taxes, which affect the percentage growth in total revenue year over year.

Expenses

The total expenditure figure is comprised of two different categories. The first category is recurring costs. These costs represent the expenditure footprint to maintain the County's level of services and takes in consideration all costs that are constant and long term in nature. These costs include debt service, pension obligations, recurring salaries, operational costs, and the impact of new legislation. The second category includes non-recurring costs. These represent investments in programs, personnel and operational costs that are short term in nature. These costs also represent one of the first set of expenses that can be avoided in case of an emergency. Due to the nature of Fulton County's budget, expenses are expected to increase year over year depending on the election cycle, the introduction / suspension of non-recurring programs, contractual increases, inflationary pressures and changes in long term commitments like debt service and pension costs.

Model

The starting point for our financial plan is the multi-year revenue projection (in blue). The next step is the development of the total long-term expenditure budget (in green). We calculate the difference between budgeted revenues and expenditures to determine the net increase decrease in the fund balance (in gray). Subsequently we equate that figure against our beginning fund balance to estimate the ending fund balance for budget purposes for the year (orange).

The second part of our model requires the projection of our estimated expenditures for the year. Over the past several years Fulton County has utilized approximately 94.5% of the annual adopted budget. Using that historical figure, we estimate expenditures for each year (light green) with a gradual increase in spending of 3% to account for

unknown budgetary pressures. We equate the budgeted revenue figure and the projected expenditure figure to estimate the change in fund balance (light gray). Finally, this figure is used to estimate the projected ending fund balance, which is brought into the subsequent year as the beginning fund balance.

Our Five-Year Financial Plan suggests the County will have to evaluate revenue projections and expenditure commitments immediately. Based on the current projections, beginning in 2026, the County will not continue to maintain the minimum Fund Balance requirement as expenditures grow in excess of budgeted revenue. The Fund Balance reserve requirement will continue to decrease (moving from the required 16.7% to under 8.3% by 2026 and down to 7.5% by 2027 (brown) with a completely unsustainable projection in 2028 and 2029). The projections are susceptible to change as the Board of Commissioners and Senior Leadership assess the revenue picture and make final determinations regarding the direction of the millage rate.

Five Year Financial Plan 2025 to 2029 - General Fund

In Millions \$

Revenue Type	Budget Adopted 2025	Budget Projected 2026	Budget Projected 2027	Budget Projected 2028	Budget Projected 2028	Budget Projected 2029
Budgeted Revenue	915	961	1,009	1,059	1,112	1,168
Budgeted Expenditure	990	1,039	1,091	1,146	1,203	1,263
Rev - Expenditure Budget	(75)	(79)	(82)	(87)	(91)	(95)
Beginning FB	239	165	165	86	86	82
Ending FB - Budget	165	86	82	(1)	(5)	(13)
Ending Fund Balance Projected	165	86	82	(1)	(5)	(13)
% Fund Balance BOC (16.7% Target)	16.6%	8.3%	7.5%	0.0%	-0.4%	-1.1%

Summary of Budget Changes Between Proposed and Adopted Budget

In millions \$

Fund	Description	Action	Change Date	
			January 6 2025	January 29 2025
General Fund	Revenue			
	Reduction in Other Revenue: Multiple Categories by \$1.0 million	-	(1.00)	-
	Decrease in FY2025 Property Taxes: Prior Year Property Tax by \$4 million	-	(4.00)	-
	Increase in FY2025 Property Taxes: Prior Year Public Utility Property Tax revenue by \$5 million	+	5.00	-
	Expense			
	Increase in the budget for the Behavioral Health department by \$ 464,534	+	0.46	-
	Increase in the budget for the District Attorney by \$49,031	+	0.05	-
	Increase in the budget for Commissioner District 5 by \$26,000	+	0.03	-
	Decrease in the budget for Grady Hospital by \$ 464,534	-	-0.46	-
	Increase in the budget for the Library department by \$ 58,337	+	0.06	-
	Increase in the budget for the Non Agency department by \$ 13,903,263	+	13.90	-
	Decrease in the budget for the Non Agency department by \$ 2,239,975	-	(2.24)	-
	Increase in the budget for the Probate Court by \$ 17,539	+	0.02	-
Increase in the budget for the Registration and Elections department by \$1,951,784	+	1.95	-	
Increase in the budget for Superior Court Administration \$ 18,888	+	0.02	-	
Increase in the budget for the Sheriff's office by \$ 2,239,975	+	2.24	-	
Airport	Revenue			
	Decrease in the revenue budget for Aviation Fuel Sales tax by \$900,000	-	(0.90)	-
Water and Sewer Renewal	Expense			
	Decrease in the expenditure budget for capital projects by \$8,724,337	-	(8.72)	-
Emergency Services	Expense			
	Increase in the expenditure budget for Emergency Communications department by \$ 433,000	+	0.43	-
Risk	Revenue			
	Increase the Non Agency revenue budget for General Fund contribution of DOJ Investigation report by \$4,634,421	+	4.63	-
	Expense			
	Increase in the expenditure budget for Non Agency by \$ 4,634,421	+	4.63	-
	Decrease in the expenditure budget for Non-Agency by \$ 30,000	-	(0.03)	-
	Increase in the expenditure budget for the County Attorney by \$ 30,000	+	0.03	-

Detailed information about all budget changes is included in the Budget Message

REVENUE DISCUSSION

The Revenue Discussion section provides information on Fulton County Appropriated Funds Revenue Sources by Category along with underlying assumptions for each of them. The three-year historical information shows the amount generated or expected to be generated from each revenue source. The Revenue Discussion by Fund and Type provides information on a more detailed basis including a short explanation of significant variations. And lastly, the Revenue Discussion by Category provides a global view of all revenues received by the County.

Methodology Used to Forecast Revenue by Category

The County revenue forecasts are based on the collective efforts of the departments and the Finance Department. Some departmental revenues, such as fees received or fines collected by a specific department are forecasted by the Finance Department after consultation with the department. Others are provided directly by the departments, subject to review and possible revision by the Finance Department, if necessary. In general, historical data, local and national economic trends weigh heavily in our revenue forecasting model each year.

The following are the forecast methods for the major revenue categories:

CHARGES FOR SERVICES

This category represents a broad range of revenue mainly related to services performed by County departments. The anticipated revenue is calculated by analyzing past collection trends, current economic conditions, and changes or proposed changes in local, state and federal laws. For example, the commission received from municipalities for tax billing and collection is directly related to property assessments (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. An increase in the tax digest as a result of new real property construction will result in an increase in the Commission for Tax Collections. Another example is the revenue for water services, which is dependent upon water consumption and a multi-year rate increase approved by the Board of Commissioners in 2019. The rate increase is part of the plan to deploy the Water and Wastewater Capital Improvement program.

FINES AND FORFEITURES

These revenues are influenced mainly by activities of the court system and changes in rates (e.g. court rates, court filing fees, parking fines, etc.). The range of rates for these revenues is mostly established by the statute of the State of Georgia with the flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY25 is derived by using historical trends adjusted for proposed rate changes and incentives instituted to increase the revenue during the past fiscal year. Some of the efforts used to increase this revenue include amnesty program for traffic citations, use of debt collectors, and provision of rush filing services to encourage same-day case processing.

INTERGOVERNMENTAL

The budget estimate for this revenue is mainly from the State of Georgia. It is received in the form of a grant. The

State provides initial revenue estimates for two to three months to the beginning of the grant year and adjustments are made during the year to increase or decrease the allocation as the State further refines the funding level for its various programs. The amount of revenue from the federal government relates to the recovery zone bond, and its estimated revenue is predetermined at the time the bond was issued.

LICENSES AND PERMITS

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during an economy burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY25, we expect overall Licenses and Permits revenues to be considerably above the same level as FY24.

OTHER REVENUES

The significant portions of this revenue are transfers between County various funds. The funds are used to pay for needed services or make debt service payments. The estimates are based on the specific needs of each fund. This revenue category also includes proceeds from the sale of assets. In FY25 we project a decrease from prior year levels primarily as a result of lower indirect cost revenue from our contractual services funds, slightly lower investment income revenue, and lower capital transfer from the Water Revenue Fund to the Water Renewal Fund.

TAXES

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which rep-

resents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY25 is \$30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer when combined with the millage rate.

The General Fund property tax revenue is usually estimated by using prior year tax billings, adjusted for an estimated growth in new construction, the estimated millage rate to be levied, along with a 96% collection rate. In FY25, the property tax revenue projection assumes an increase in the digest (minimal growth when compared to FY24) and a 96% collection rate.

As an update, the millage rate for budget purposes is remains at the same level as FY24.

The estimate for the Fulton Industrial District, formerly the South Fulton Special Services District, is developed in a similar manner with a number of slight modifications to the assumptions. Public Utility tax revenue is estimated by looking at historical trends and potential changes in legislation that could affect the tax base. Sales tax estimates are based on historical analysis and economic trends in the State and County. In 2018 and 2019, the amount of sales tax revenue received by the County decreased significantly as a result of the incorporation of the City of South Fulton and is expected to remain at a similar level in FY25.

Revenue Discussion by Category

Fulton County revenues are classified into six major categories; taxes, intergovernmental, licenses and permits, charges for services, fines and forfeitures, and other revenues. A brief description and expected change for each revenue category is presented below. Generally, the County is conservative in its approach to revenue estimates for each category. This approach has helped the County sustain the negative effect of the economic slowdowns. The basis for estimates varies by category. Within the taxes category, property taxes are estimated based on past billing value, adjusted for the expected change in real estate prices and level of assessments appeal by taxpayers. Sales tax collection for the preceding year is adjusted for the expected consumer spending rate to determine the budget for the succeeding year. Intergovernmental revenue is based on the level of funding expected from the State of Georgia. Licenses and Permits category is based on historical trends adjusted for construction spending and economic growth rate. Charges for Services are often based on the expected level of expenditures on services combined with historical trends. Fines and Forfeitures and Other Revenues are based on historical trends or known one time revenue streams.

CHARGES FOR SERVICES

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY25 is \$241.7 million, which is above the FY24 actual collections of \$234.1 million.

FINES AND FORFEITURES

The fines and fees for court cases, together with the Sheriff fines and fees, are included in this category of revenue. For FY25, the amount expected is \$18.2 million, which is slightly lower than FY24 actuals and represents approximately 1.6% of the total revenue of the year.

INTERGOVERNMENTAL

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grants are used for a number of programs. The federal dollars are used to subsidize interest costs on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY25 is almost \$6.3 million, representing less than 1% of the total revenue for the year. The estimate is based on the best knowledge available to us at the time of the budget formulation process. The County does not have a way to determine the final disbursement by the State at this time.

LICENSES AND PERMITS

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY25 is almost \$17.9 million, representing approximately 1.5% of the total revenue for the year.

OTHER REVENUES

Other revenues category is used to account for infrequent activities that do not fit in any of the above-listed categories, transferred from other funds or the revenue amounts are small. Some of the accounts in this category include auction proceeds, rents, and royalties, indirect cost recovery, to name a few. The category represents approximately 3% of the total FY25 revenue. The FY25 estimate is approximately \$11 million lower than FY24. The projected increase is mostly the result of a lower contribution/transfer to the Water and Renewal Fund than in the prior year with less infrastructure investments and operational costs.

TAXES

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY25 is \$842 million, representing 72.5% of the \$1.2 billion total revenue amount for all appropriated funds. This amount equates to an increase from the FY24 actual amount of nearly \$36 million.

Revenue History

REVENUE HISTORY GENERAL FUND

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Animal Control	5,223,510	1,035,462	—
Comm Tax Collect and Penalties, Other Muni.	31,390,834	34,367,286	32,700,000
Other Charges Revenue	3,192,375	3,361,624	2,932,000
CHARGES FOR SERVICES SUB-TOTAL	39,806,719	38,764,373	35,632,000
Court Fines and Fees	17,001,628	18,480,206	18,243,675
FINES AND FORFEITURES SUB-TOTAL	17,001,628	18,480,206	18,243,675
Fed Subsidy for Recovery Zone Bonds	133,079	48,355	185,000
Grant Revenue-State	27,913,725	4,308,003	3,900,000
Local Revenue - Misc	2,055,318	2,509,346	2,200,000
INTERGOVERNMENTAL SUB-TOTAL	30,102,122	6,865,704	6,285,000
Business License Financial Institution	5,090,171	6,367,465	6,367,465
Miscellaneous	13,467	401,994	11,200,000
LICENSES & PERMITS SUB-TOTAL	5,103,638	6,769,459	17,567,465
Interest Income-Investments	10,271,622	12,713,474	10,000,650
Rental Income Fees	2,151,845	3,720,659	3,424,373
Misc-Other General Revenue	2,482,591	5,308,907	1,900,580
Transfer In-General	11,868,142	6,170,263	6,100,000
OTHER REVENUES SUB-TOTAL	26,774,200	27,913,303	21,425,603
Curr Year Tax Coll-Regular	607,294,581	669,225,960	699,048,220
Curr Year-Timber Tax	—	—	—
Public Utilities	10,581,004	880,327	6,000,000
Current Year-Mobile Homes	4,980	8,924	8,300
Current Year-Motor Vehicles	36,775,208	34,827,852	36,100,000
Current Year-Intang Record	5,898,110	6,123,503	5,900,000
Prior Years-General Digest	35,608,248	39,091,546	38,000,000
Prior Years-Public Service	3,460,064	4,429,015	4,500,000
Prior Years-Motor Vehicles	814	289,566	—
St. Of Ga Real Estate Trn Tax	3,254,963	3,291,941	3,400,000
Local Options Sales Tax	17,413,735	22,127,020	23,000,000
TAXES SUB-TOTAL	720,291,707	780,295,655	815,956,520
TOTAL REVENUES	839,080,014	879,088,700	915,110,263
TAXES	720,291,707	780,295,655	815,956,520
INTERGOVERNMENTAL	30,102,122	6,865,704	6,285,000
CHARGES FOR SERVICES	39,806,719	38,764,373	35,632,000
Licenses and Permits	5,103,638	6,769,459	17,567,465
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	26,774,200	27,913,303	21,425,603

REVENUE HISTORY GENERAL FUND WITH TRANSFERS IN

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Animal Control	5,223,510	1,035,462	—
Comm Tax Collect, Other Municipalities	31,390,834	34,367,286	32,700,000
Other Charges Revenue	3,192,375	3,361,624	2,932,000
CHARGES FOR SERVICES SUB-TOTAL	39,806,719	38,764,373	35,632,000
Court Fines and Fees	17,001,628	18,480,206	18,243,675
FINES AND FORFEITURES SUB-TOTAL	17,001,628	18,480,206	18,243,675
Fed Subsidy for Recovery Zone Bonds	133,079	48,355	185,000
Grant Revenue-State	27,913,725	4,308,003	3,900,000
Local Revenue - Misc	2,055,318	2,509,346	2,200,000
INTERGOVERNMENTAL SUB-TOTAL	30,102,122	6,865,704	6,285,000
Business License Financial Institution	5,090,171	6,367,465	6,367,465
Miscellaneous	13,467	401,994	11,200,000
LICENSES & PERMITS SUB-TOTAL	5,103,638	6,769,459	17,567,465
Interest Income-Investments	10,271,622	12,713,474	10,000,650
Rental Income Fees	2,151,845	3,720,659	3,424,373
Misc-Other General Revenue	2,482,591	5,308,907	1,900,580
OTHER REVENUES SUB-TOTAL	14,906,058	21,743,040	15,325,603
Curr Year Tax Coll-Regular	607,294,581	669,225,960	699,048,220
Curr Year-Timber Tax	—	—	—
Public Utilities	10,581,004	880,327	6,000,000
Current Year-Mobile Homes	4,980	8,924	8,300
Current Year-Motor Vehicles	36,775,208	34,827,852	36,100,000
Current Year-Intang Record	5,898,110	6,123,503	5,900,000
Prior Years-General Digest	35,608,248	39,091,546	38,000,000
Prior Years-Public Service	3,460,064	4,429,015	4,500,000
Prior Years-Motor Vehicles	814	289,566	—
St. Of Ga Real Estate Trn Tax	3,254,963	3,291,941	3,400,000
Local Options Sales Tax	17,413,735	22,127,020	23,000,000
TAXES SUB-TOTAL	720,291,707	780,295,655	815,956,520
TRANSFERS IN SUB-TOTAL	11,868,142	6,170,263	6,100,000
TOTAL REVENUES	839,080,014	879,088,700	915,110,263
TAXES	720,291,707	780,295,655	815,956,520
INTERGOVERNMENTAL	30,102,122	6,865,704	6,285,000
CHARGES FOR SERVICES	39,806,719	38,764,373	35,632,000
Licenses and Permits	5,103,638	6,769,459	17,567,465
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	14,906,058	21,743,040	15,325,603

REVENUE HISTORY

FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Inspections and other Charges	246,992	97,065	55,000
CHARGES FOR SERVICES SUB-TOTAL	246,992	97,065	55,000
Mag Court Fine Distribution	—	—	—
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	—	—	—
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	327,937	345,399	291,125
LICENSES & PERMITS SUB-TOTAL	327,937	345,399	291,125
Transfer In	500,000	500,000	500,000
Cable & Rental Fees	59,606	86,549	67,000
Misc-Other Gen Rev	1,203,456	1,291,141	1,001,400
OTHER REVENUES SUB-TOTAL	1,763,062	1,877,690	1,568,400
Curr Year Tax Coll-Regular	4,126,028	4,174,170	4,223,000
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	94,828	13,246	9,000
Prior Years-General Digest	1,813,236	434,650	265,000
Prior Years-Public Service	343,455	97,651	270,000
Prior Years-Mobile Homes	—	—	—
Prior Year-Motor Vehicles	2,048	—	—
Current Year-Intang Record	9,550	8,384	8,500
St. of Ga Real Estate Trn Tax	2,048	300,791	3,500
State Insurance Premium Tax	22,744	—	—
Excise Tax-Mixed Drink	904,521	1,109,597	900,000
Hotel Motel-County Share	86,888	137,262	120,000
TAXES SUB-TOTAL	7,405,347	6,275,751	5,799,000
TOTAL REVENUES	9,743,337	8,595,906	7,713,525
TAXES	7,405,347	6,275,751	5,799,000
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	246,992	97,065	55,000
Licenses and Permits	327,937	345,399	291,125
Fines and Forfeitures	—	—	—
Other Revenues	1,763,062	1,877,690	1,568,400

REVENUE HISTORY
FULTON INDUSTRIAL SPECIAL SERVICES DISTRICT FUND (FORMERLY SFSSD) WITH TRANSFERS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Inspections and other Charges	246,992	97,065	55,000
CHARGES FOR SERVICES SUB-TOTAL	246,992	97,065	55,000
Mag Court Fine Distribution	—	—	—
FINES & FORFEITURES SUB-TOTAL	0	0	0
Fed Funding	—	—	—
INTERGOVERNMENTAL SUB-TOTAL	0	0	0
Business License and Other	327,937	345,399	291,125
LICENSES & PERMITS SUB-TOTAL	327,937	345,399	291,125
Cable & Rental Fees	59,606	86,549	67,000
Misc-Other Gen Rev	1,203,456	1,291,141	1,001,400
OTHER REVENUES SUB-TOTAL	1,263,062	1,377,690	1,068,400
Curr Year Tax Coll-Regular	4,126,028	4,174,170	4,223,000
Curr Year Mobile Homes	—	—	—
Current Year-Motor Vehicles	94,828	13,246	9,000
Prior Years-General Digest	1,813,236	434,650	265,000
Prior Years-Public Service	343,455	97,651	270,000
Prior Years-Mobile Homes	—	—	—
Prior Year-Motor Vehicles	2,048	—	—
Current Year-Intang Record	9,550	8,384	8,500
St. of Ga Real Estate Trn Tax	2,048	300,791	3,500
State Insurance Premium Tax	22,744	—	—
Excise Tax-Mixed Drink	904,521	1,109,597	900,000
Hotel Motel-County Share	86,888	137,262	120,000
TAXES SUB-TOTAL	7,405,347	6,275,751	5,799,000
TRANSFER IN	500,000	500,000	500,000
TOTAL REVENUES	9,743,337	8,595,906	7,713,525
TAXES	7,405,347	6,275,751	5,799,000
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	246,992	97,065	55,000
Licenses and Permits	327,937	345,399	291,125
Fines and Forfeitures	—	—	—
Other Revenues	1,263,062	1,377,690	1,068,400

REVENUE HISTORY ALL OTHER FUNDS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
AIRPORT FUND			
Taxes	1,140,915	73,163	600,000
Other Revenues	3,527,533	4,151,882	4,103,611
AIRPORT FUND-TOTAL	4,668,448	4,225,046	4,703,611
ANIMAL SERVICES FUND			
Charges for Services	—	9,077,880	12,466,955
Other Revenues	—	238,911	327,617
ANIMAL SERVICES FUND-TOTAL	0	9,316,791	12,794,572
DEBT SERVICE FUND			
Taxes	21,064,446	19,685,493	19,676,944
Other Revenues	904,797	2,080,687	1,500,000
ALL DEBT SERVICE FUND- TOTAL	21,969,243	21,766,179	21,176,944
EMERGENCY COMMUNICATIONS (911) FUND			
Charges for Services	8,115,231	7,971,326	7,850,000
Other Revenues	579,228	808,834	690,000
EMERGENCY COMMUNICATIONS (911) FUND-TOTAL	8,694,459	8,780,161	8,540,000
RISK MANAGEMENT FUND			
Other Revenues	25,446,496	25,366,662	38,034,421
RISK MANAGEMENT FUND-TOTAL	25,446,496	25,366,662	38,034,421
SPECIAL SERVICES SUB DISTRICTS FUND			
Other Revenues	—	—	—
SPECIAL SERVICES SUB DISTRICTS FUND-TOTAL	0	0	0
SPECIAL APPROPRIATIONS FUND			
Charges for Services	2,263,572	1,466,290	315,000
Other Revenues	8,807,109	7,019,422	6,480,000
SPECIAL APPROPRIATIONS FUND-TOTAL	11,070,682	8,485,712	6,795,000
WATER AND SEWER RENEWAL FUND			
Charges for Services	5,872,438	5,962,866	5,703,073
Other Revenues	67,876,040	42,776,487	36,350,550
WATER SEWER RENEWAL FUND-TOTAL	73,748,478	48,739,353	42,053,623
WATER AND SEWER REVENUE FUND			
Charges for Services	164,464,866	170,761,583	179,636,371
Other Revenues	2,847,806	2,971,431	1,696,000
WATER SEWER REVENUE FUND-TOTAL	167,312,673	173,733,015	181,332,371

REVENUE HISTORY
ALL OTHER FUNDS *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
WOLF CREEK REVENUE FUND			
Charges for Services	—	—	—
Other Revenues	—	—	—
WOLF CREEK REVENUE FUND-TOTAL	0	0	0
OTHER SOURCES TOTAL REVENUE	312,910,478	300,412,919	315,430,542
TOTAL REVENUE AND OTHER SOURCES	1,161,733,829	1,188,097,525	1,238,254,329
TAXES	22,205,361	19,758,656	20,276,944
CHARGES FOR SERVICES	180,716,108	195,239,946	205,971,399
OTHER REVENUES	109,989,009	85,414,317	89,182,199
Transfers In/Out	53,285,865	67,625,746	94,611,275

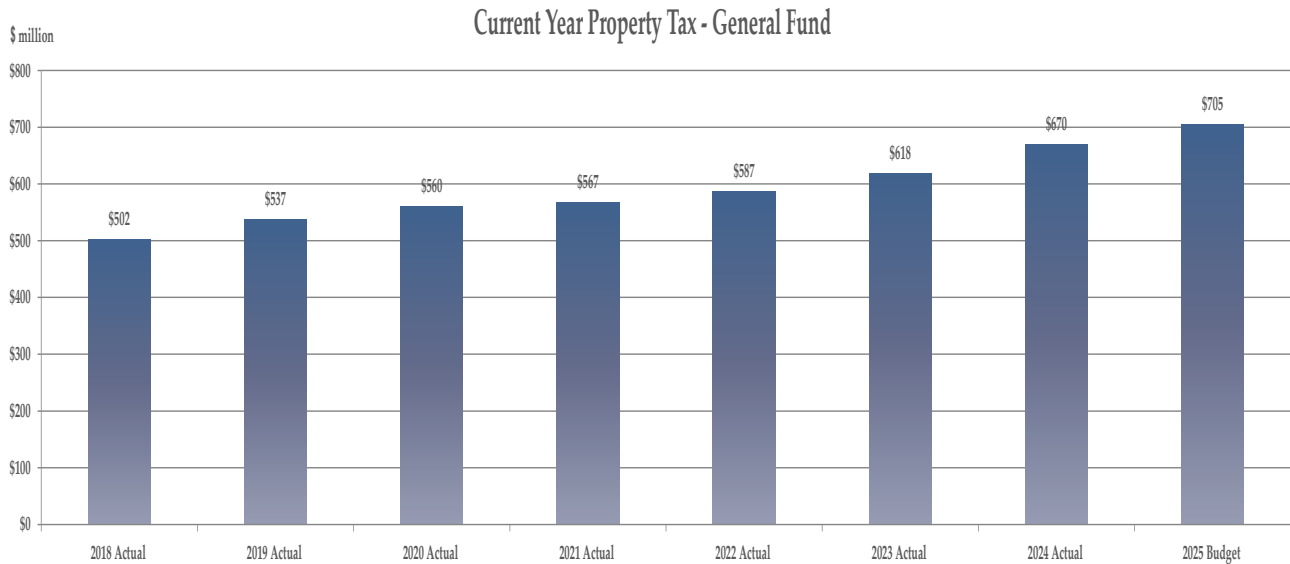
Revenue Discussion by Fund and Type

CURRENT YEAR PROPERTY TAXES - GENERAL FUND

Property taxation has been one of the major sources of government revenue at the state and local levels in the United States. It is by far the largest source of local government tax revenue for most governments. The absolute dollar amount produced by property taxes in any single year is calculated as the product of the property tax rate and the property tax base.

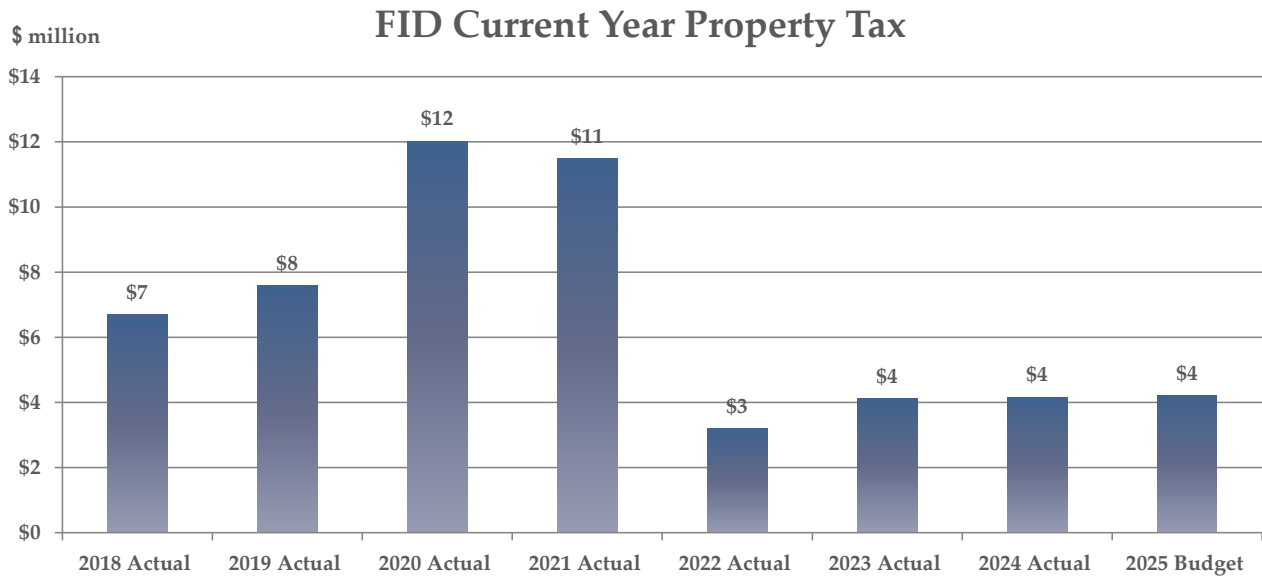
The General Fund (General), the Fulton Industrial District (formerly South Fulton Special Services District or SFSSD), and the Debt Service Fund are Fulton County’s “tax-based” funds. These funds rely on property tax as their primary source of revenue; no other funds use property taxes as a source of revenue. This general revenue category includes Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source for Fulton County.

In FY25, current year property taxes represent 76% of total General Fund revenue. The collection rate for the General Fund’s current real and personal property taxes is estimated at 96% of properties billed in FY25. This is flat from the County’s annual collecting rate of 96%. The Budget of \$705 million reflects a 4.5% increase in comparison to FY24 and assumes modest growth in the residential real estate market.



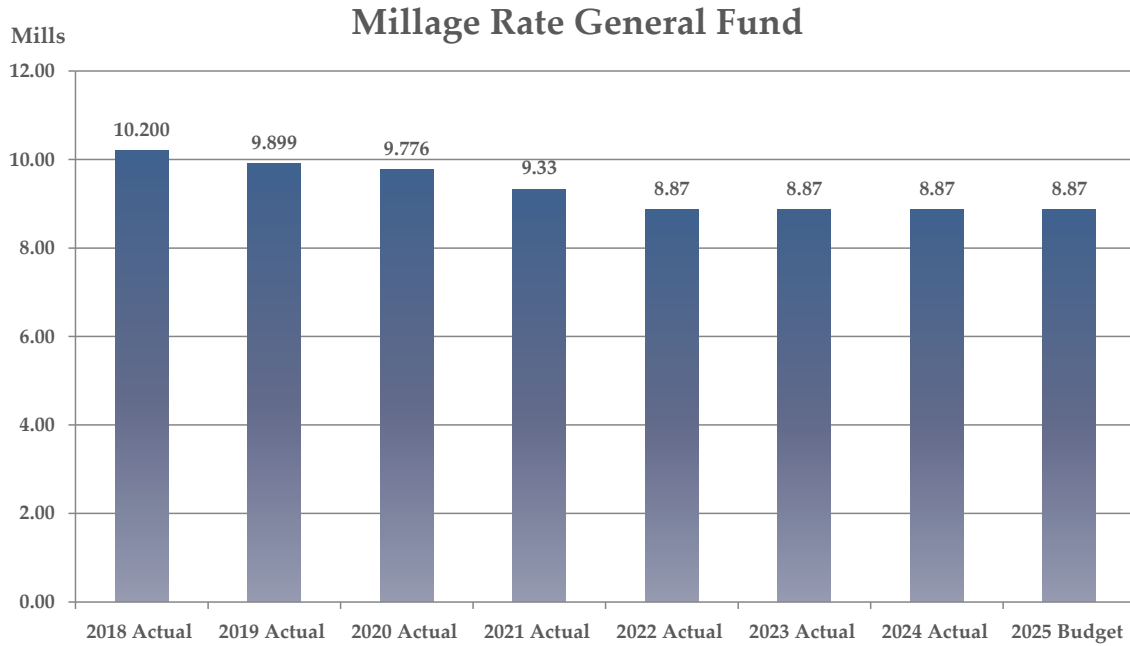
CURRENT YEAR PROPERTY TAXES - FID FUND (FORMERLY SFSSD)

The Fulton Industrial District Fund's real and personal property taxes represent 75% of the district's total revenue for FY25. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount

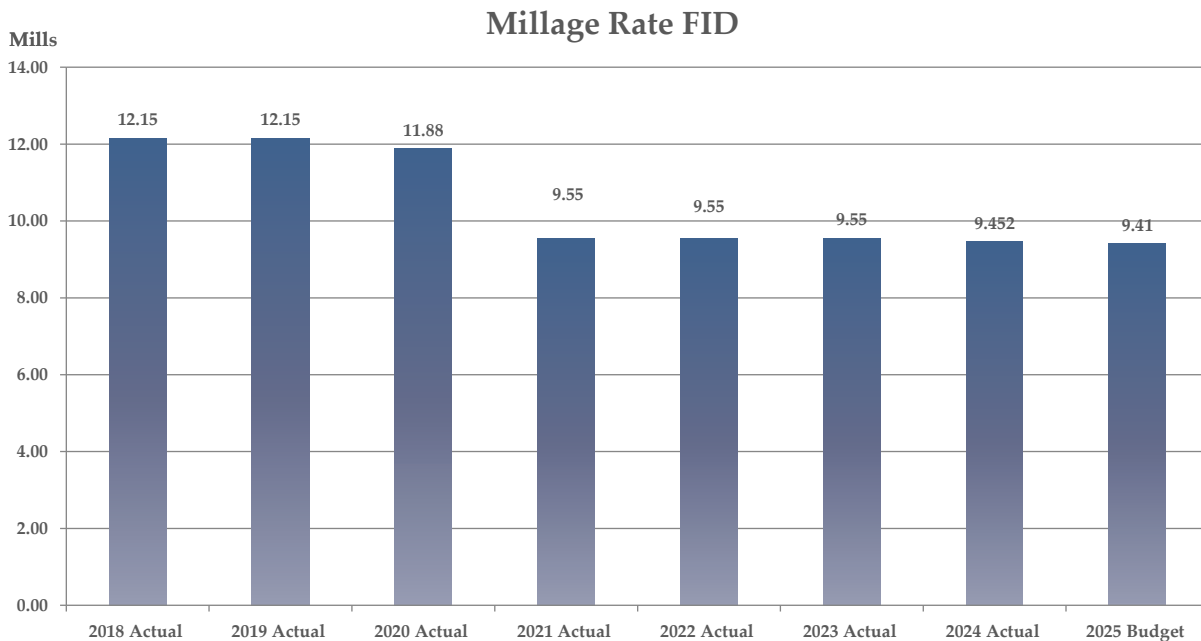


MILLAGE RATE

Millage rates are used to determine the amount of property tax billings by the County each year. Taxes are based on the assessed value (per thousand) times the millage rate. The FY25 rate will be set at an appropriate level to ensure that sufficient property tax revenue is generated to balance the budget as adopted. As an update, FY25 approved millage rate stayed flat at 8.87.



The actual FY24 operating millage rate for the Fulton Industrial District Fund (FID), the remaining unincorporated area in the County, was 9.452. As an update, as the time of issuance, the FY25 operating millage rate was 9.410.

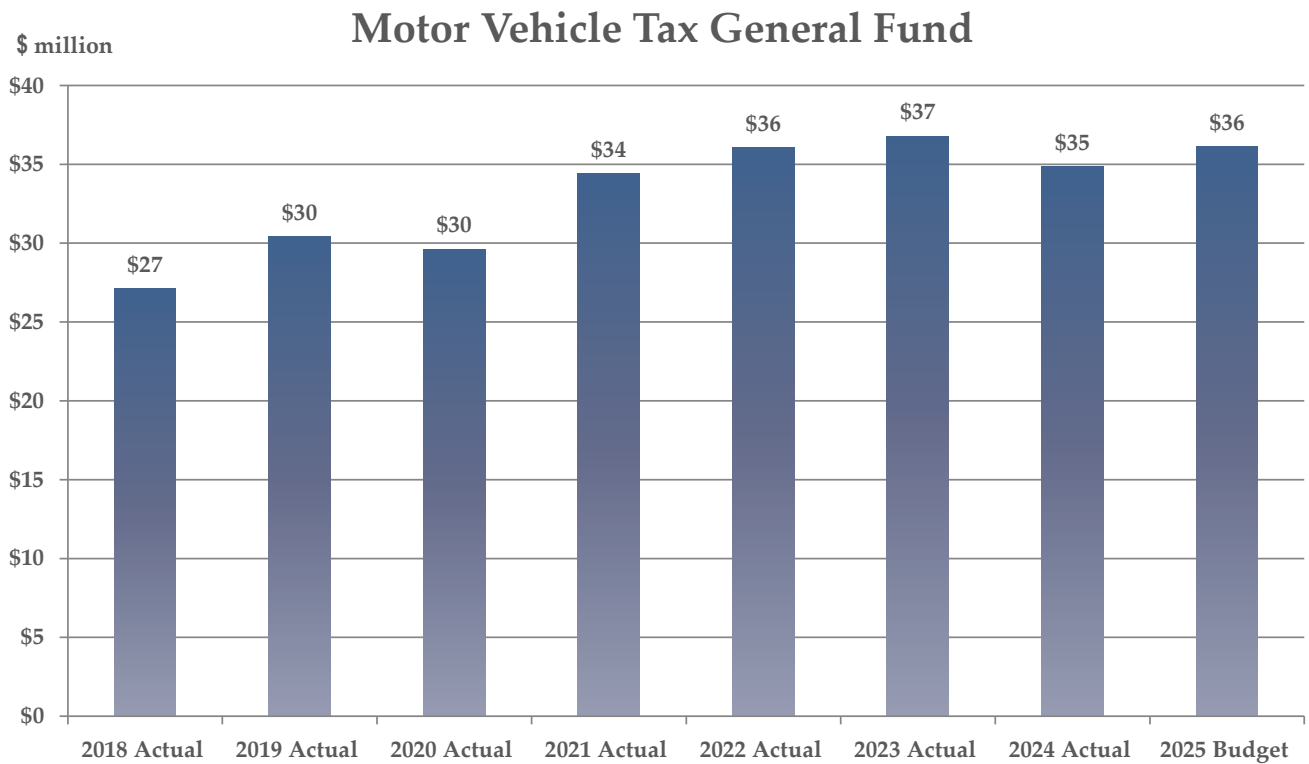


MOTOR VEHICLE TAXES

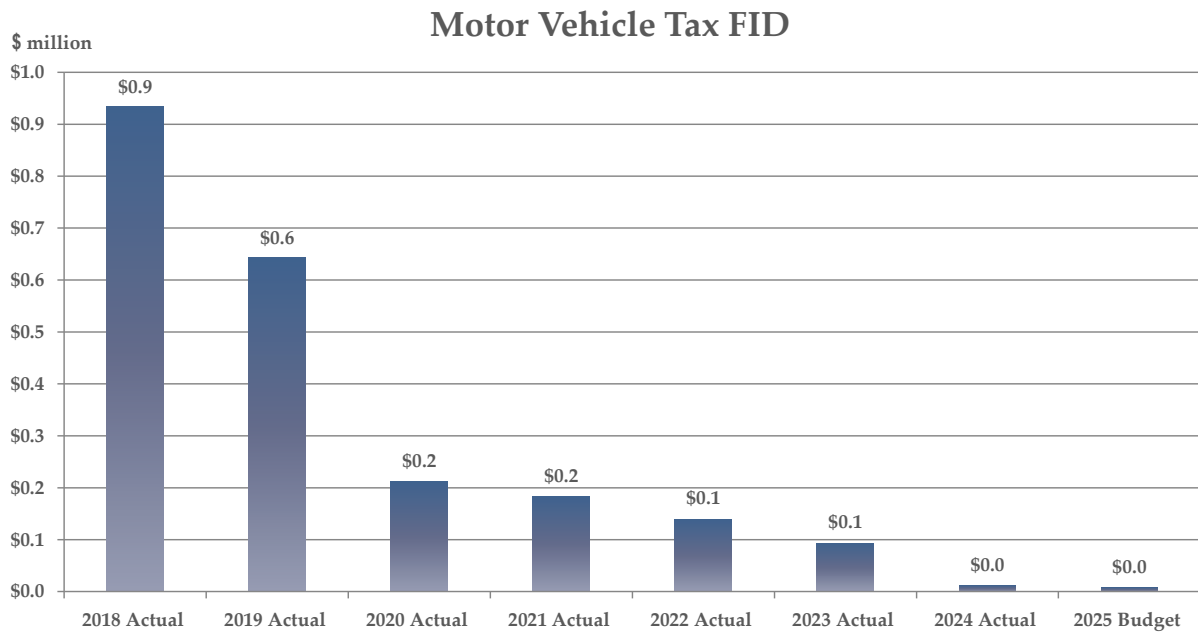
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner’s office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 4% of the General Fund’s revenue in FY24 (\$34.8 million).

Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year. In 2012, Georgia State Legislature changed the formula used in levying these taxes on all future purchases of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered all vehicles purchased before March 1, 2012, into the old formula, known as “Birthday Tax,” because the tax payment is due on each vehicle owner’s birthday, and it’s calculated using the motor vehicle assessed value multiplied against the millage rate. The new formula limits the tax to a one-time sales tax payment at the time the vehicle is purchased and annual small payment of vehicle tag renewal fee.

The FY25 budget of \$36.1 million is slightly above to the FY24 actual revenue for the General Fund.



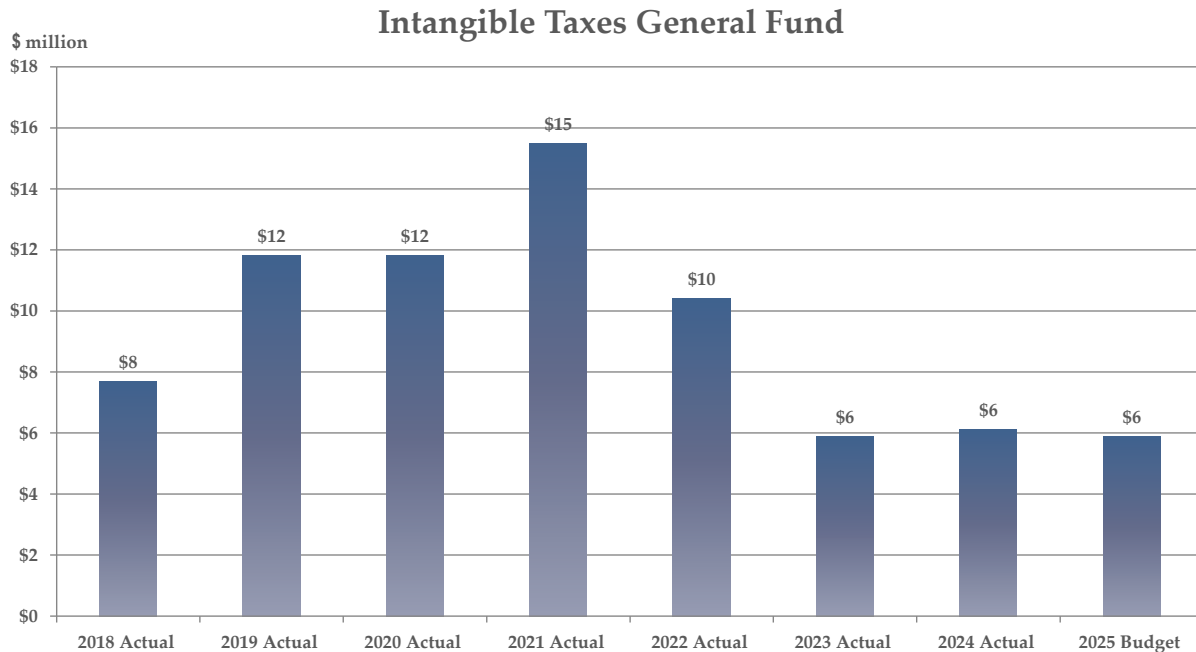
In FY25, the Fulton Industrial District motor vehicle tax has been estimated at approximately \$9,000. This amount in comparison to FY24 represents a 32% decrease, continuing a declining trend over the past several years.



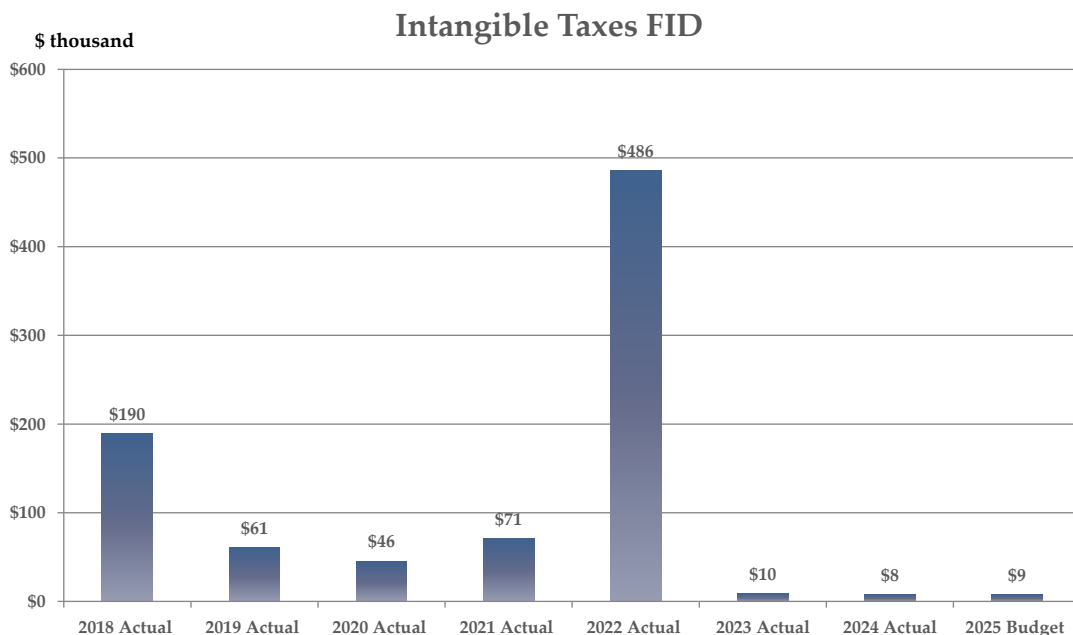
INTANGIBLE TAXES

Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid- at the time of recording- on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these taxes at the time transactions are recorded by the Clerk of Superior Court. A portion of the taxes collected in each year is remitted to the State and associated Cities within the County.

The FY25 budget is \$5.9 million, which is a 4% decrease from the FY24 actual receipts.

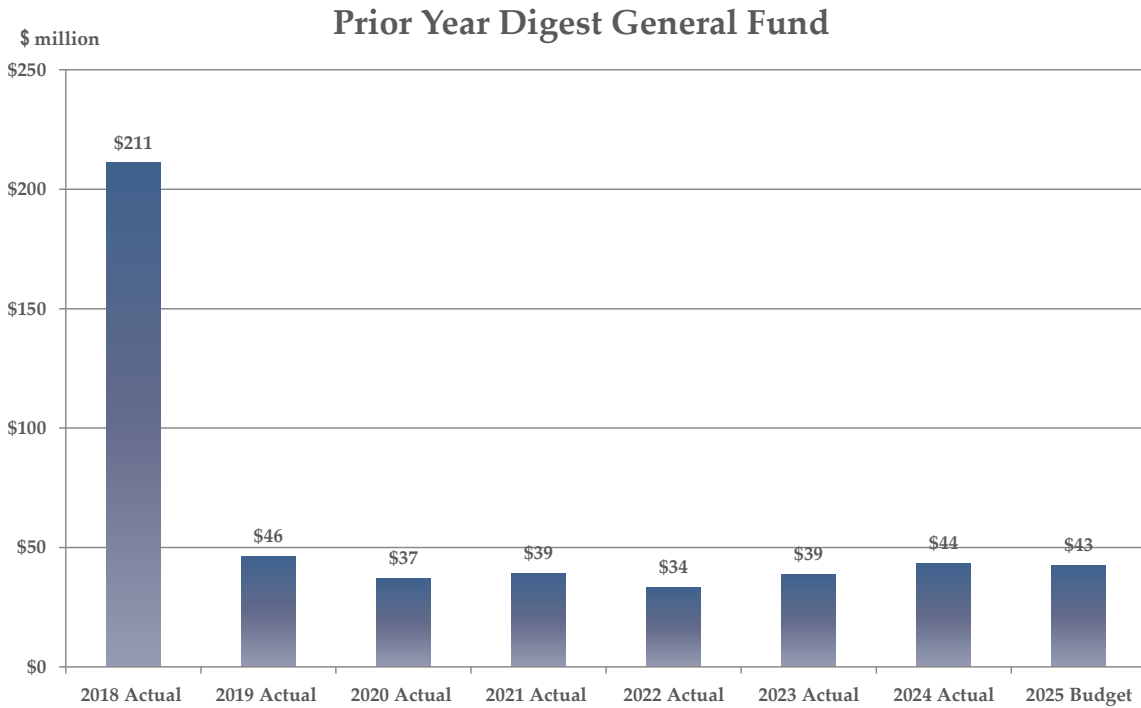


In FY25, Intangible Tax revenue has been estimated at \$8,500. This is a slight increase over FY24 actual collections.

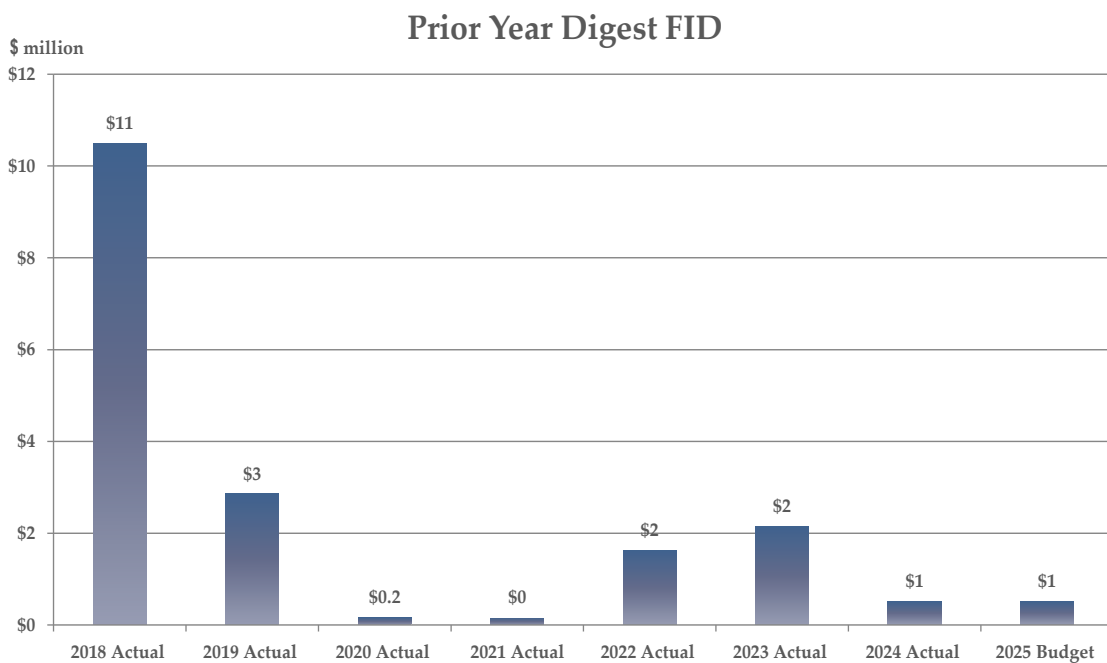


PRIOR YEAR TAXES

Prior Year taxes are outstanding real property and public utility taxes for prior years projected to be collected in the current year. For FY24, the County collected \$43.5 million from these taxes in General Fund. For FY25, anticipated revenue for Prior Year Taxes is \$42.5 million, a slight decrease from FY24 actuals. The FY25 projection is in line with the County’s best estimate based on available information as of the adoption of the FY25 budget.

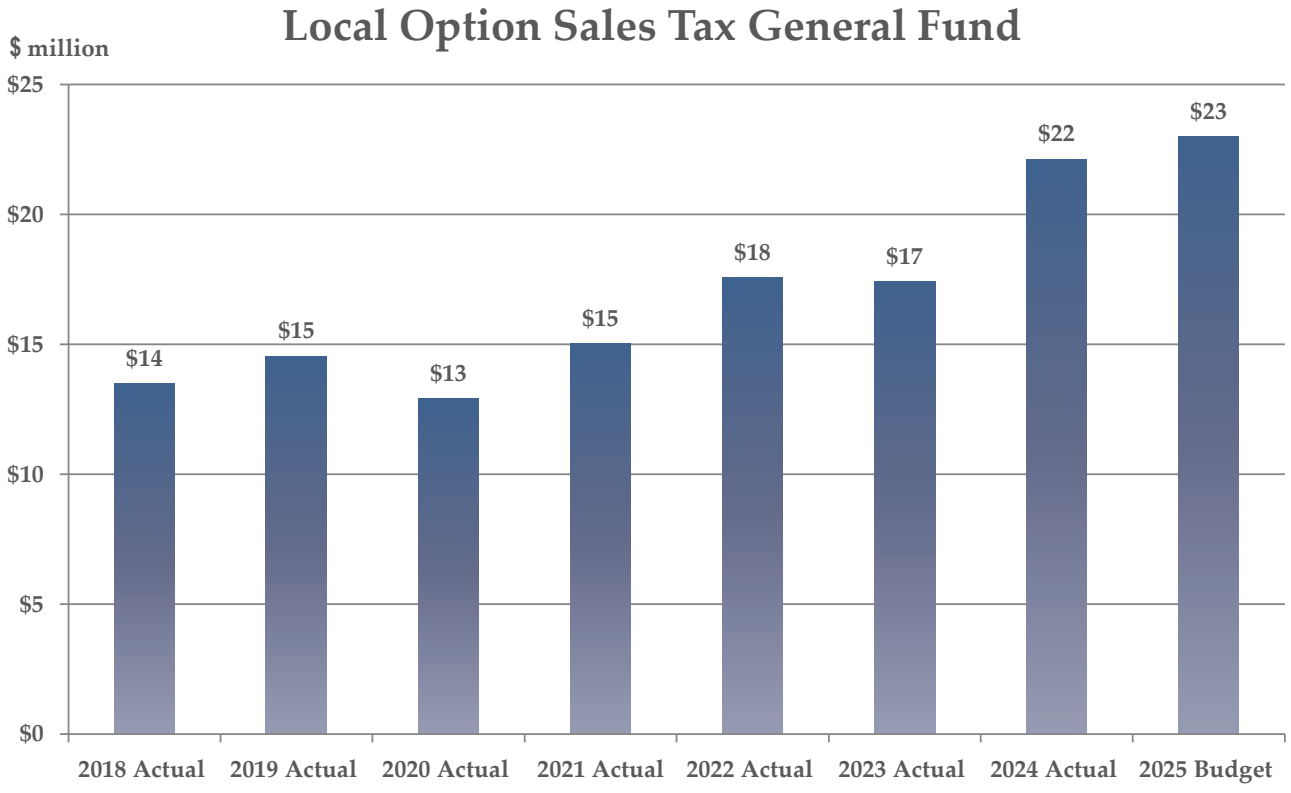


For the Fulton Industrial District, the budgeted revenue for FY25 is \$535,000; approximately the same as FY24 actuals. The FY25 projection takes into consideration missing parcels billed through recovery services and are not considered routine.



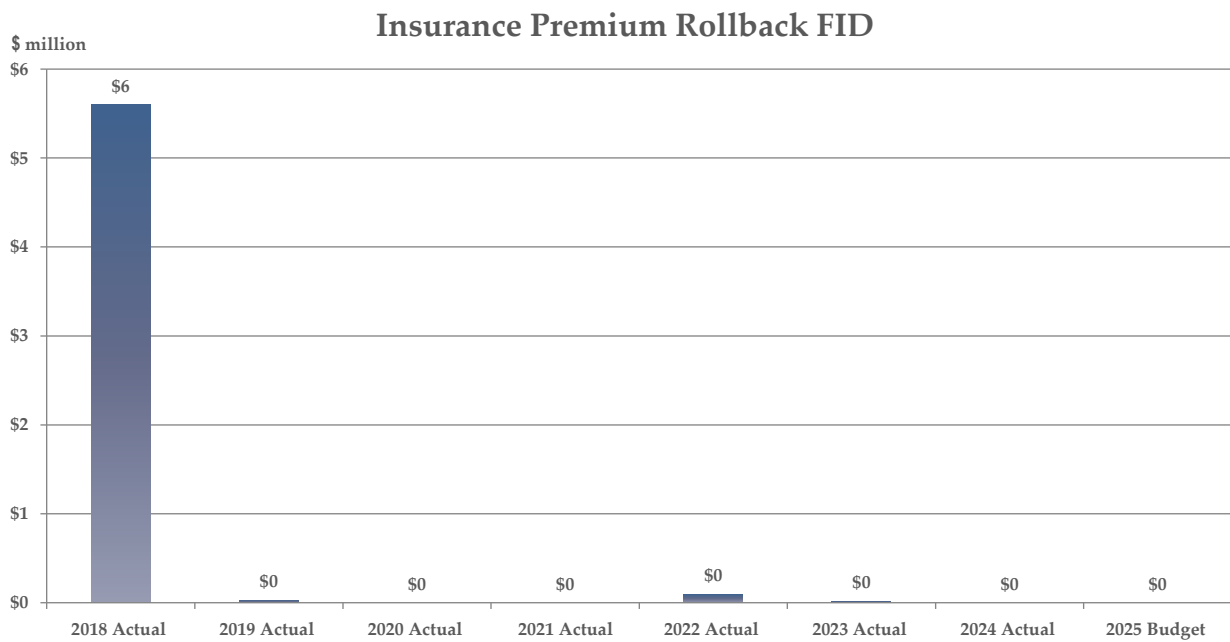
LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "rollback" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) currently budgeted for FY25 is \$23 million which is \$870,000 higher than FY24 actual figures. This revenue stream represents 2.5% of General Fund revenue.



INSURANCE PREMIUM ROLLBACK

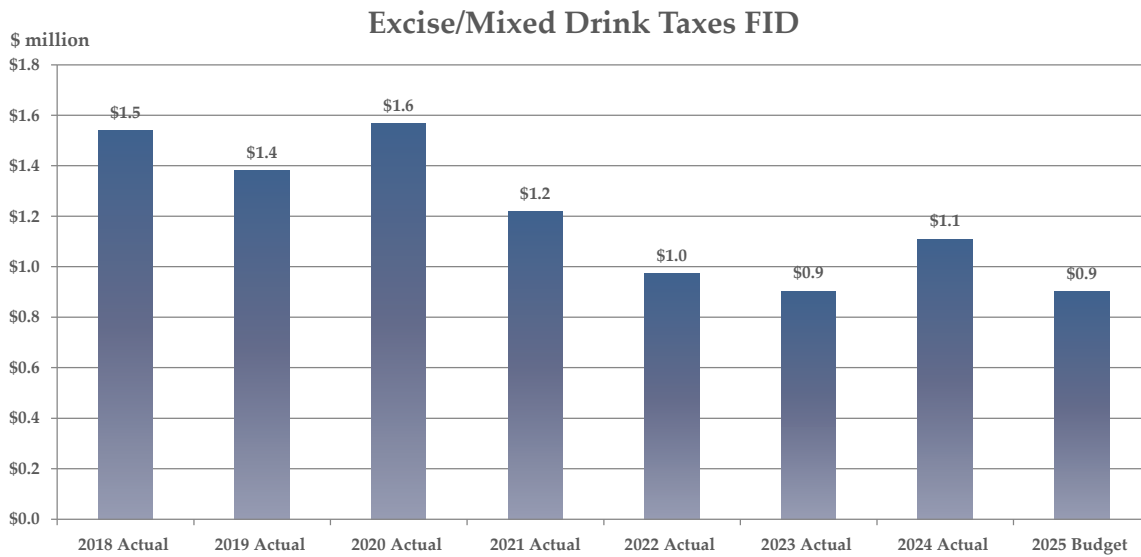
A tax is charged on all insurance premiums paid by Georgia residents. That includes homeowners' insurance, automobile insurance, health insurance, and other kinds of insurance. The State keeps a portion of the tax and remits the rest of it to the local government. If the insurance premium payer lives in a city, the city gets that share of the tax. If the person lives in an unincorporated county, the county gets the money. There were no insurance premium collections in FY24, and none are budgeted for FY25.



EXCISE/MIXED DRINK TAXES

The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink served taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since the cities impose and collect the same type of tax for their treasuries. This tax produces revenue for the South Fulton Special Services District Fund.

The FY25 budget is \$900,000, which reflects a reduction from the FY24 actual revenue of \$1.1 million. The decrease takes into consideration declining revenue due to annexation.

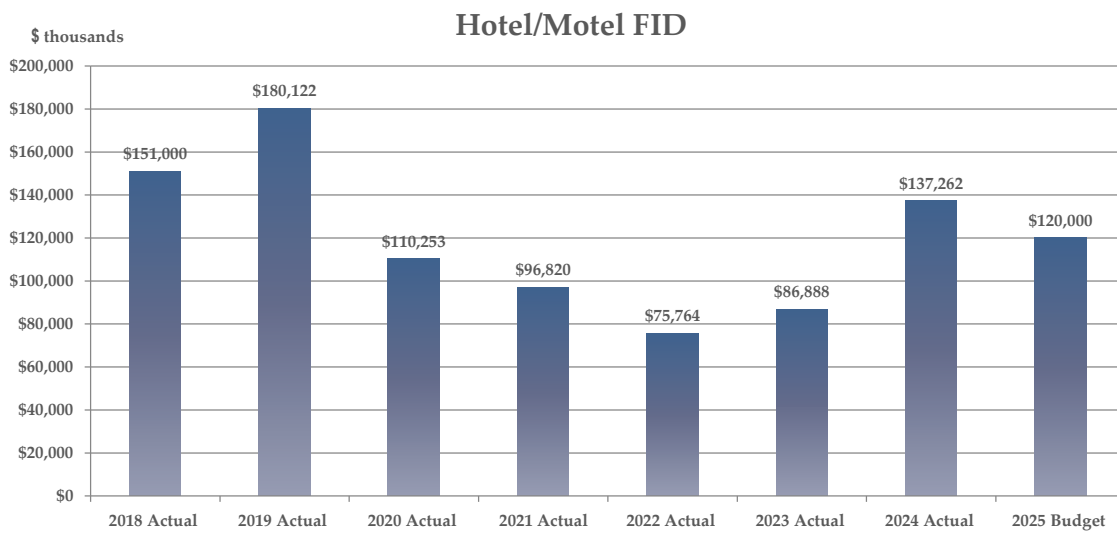


HOTEL/MOTEL TAXES

State law allows the County to impose and collect a 7% tax on hotel and motel receipts in the unincorporated portion of the County; the cities have the same tax within their jurisdictions. The law requires the County to share the revenues of this tax with the Georgia World Congress Authority and use in the following manner:

- 32.14% is used to promote and host conventions.
- 39.30% is used to help pay for Mercedes-Benz Stadium.
- 28.56% is retained by the county.

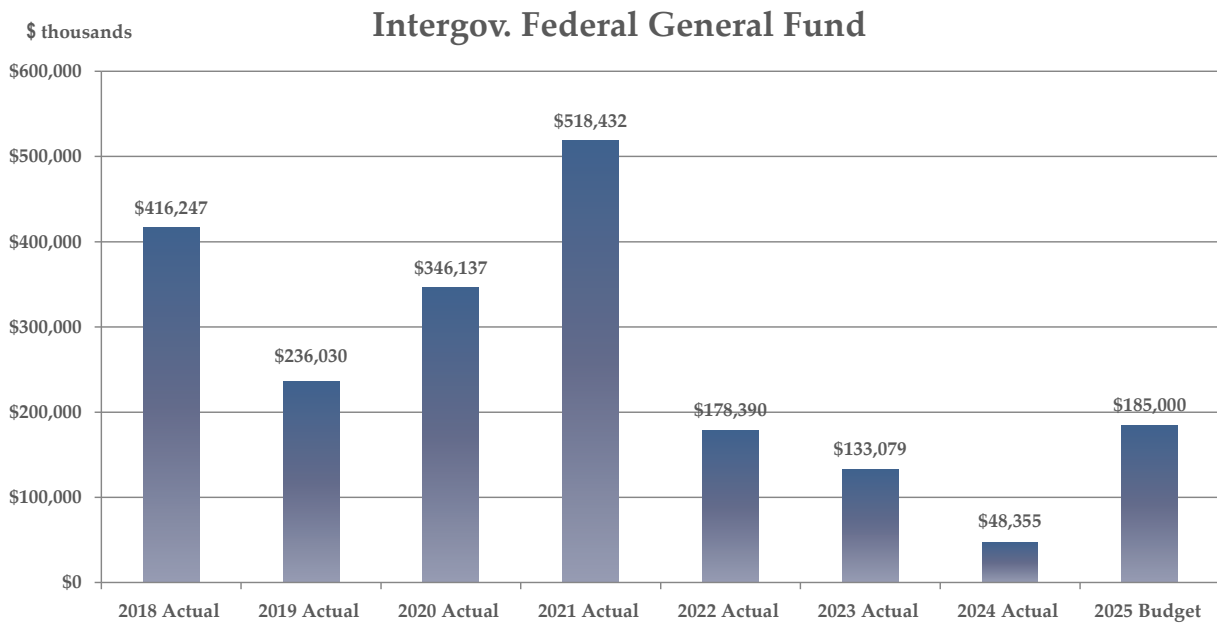
The FY25 estimated budget of \$120,000 reflects a decrease from the actual collections of \$137,262 during FY24. The projected decrease takes into consideration declining hotels/motels in the area.



INTERGOVERNMENTAL - FEDERAL

The County receives some federal subsidy on its \$26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure rates, or urban renewal or empowerment zones. Proceeds of the bonds are being used for economic development purposes such as infrastructure and public facility improvements.

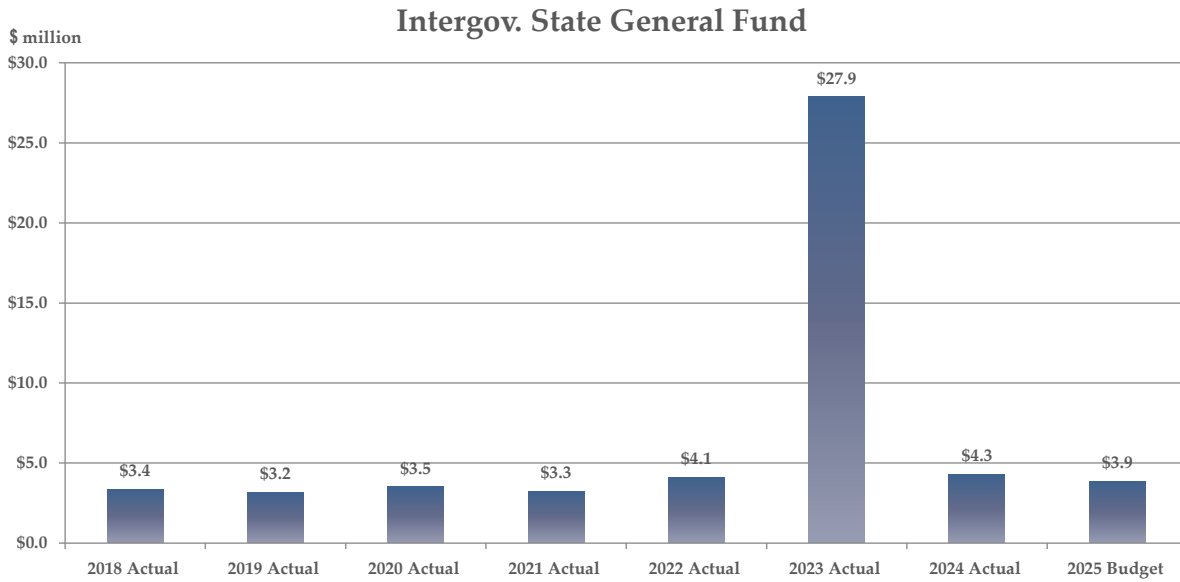
The actual revenue received in FY24 was approximately \$48,000. The estimated amount for the FY25 budget is approximately \$185,000, which is considerably higher than FY24 actuals.



INTERGOVERNMENTAL STATE

The major revenue from the state included in Fulton County's General Fund budget is in the form of reimbursements for some court-related expenses, mainly the judges and law clerks for Superior Court and Juvenile Court. The County also receives a small amount of funding from the library.

The budget for FY25 is \$3.9 million. This is a slight decline from FY24 collections of \$4.3 million.

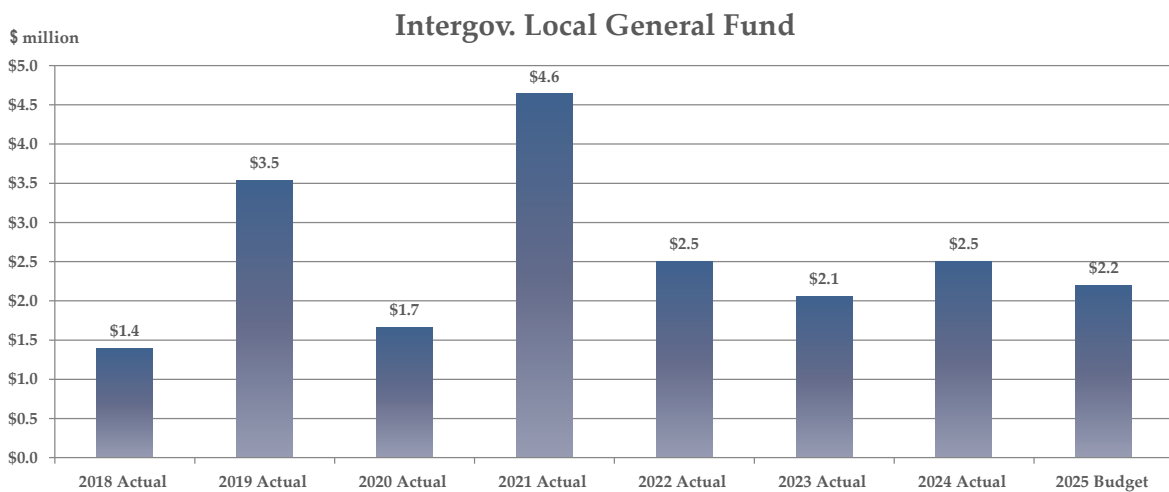


INTERGOVERNMENTAL LOCAL

Fulton County provides services to other local governments on a contractual basis. The major services currently being provided to others with contract income reflected as intergovernmental revenue are:

- Library services to the DeKalb County portion of the City of Atlanta (General Fund).

Revenue anticipation for FY25 is based on contracts and additional expected payments. It is estimated at approximately \$2.2 million, which is a slight decrease from the FY24 actual collection figures of \$2.5 million.

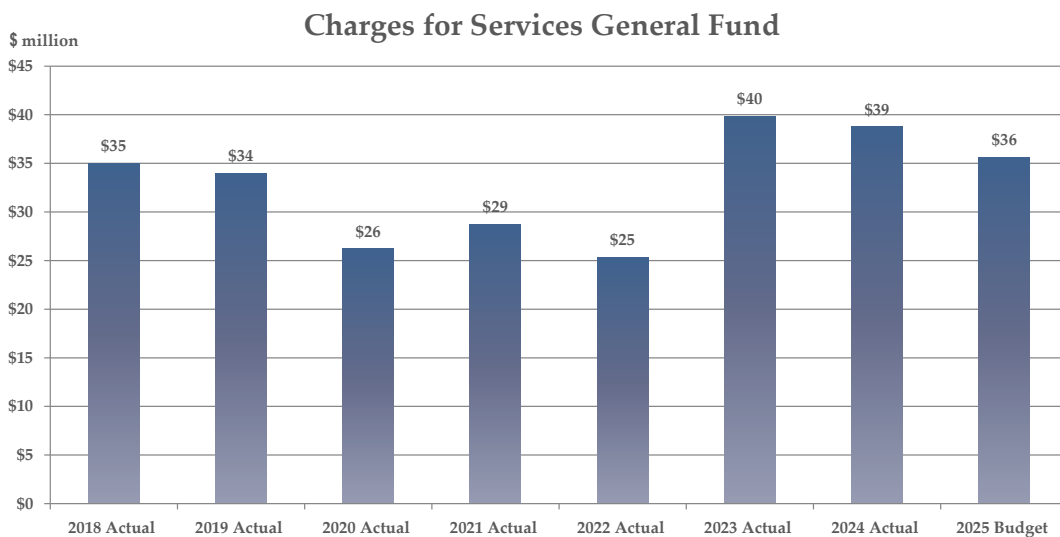


CHARGES FOR SERVICES

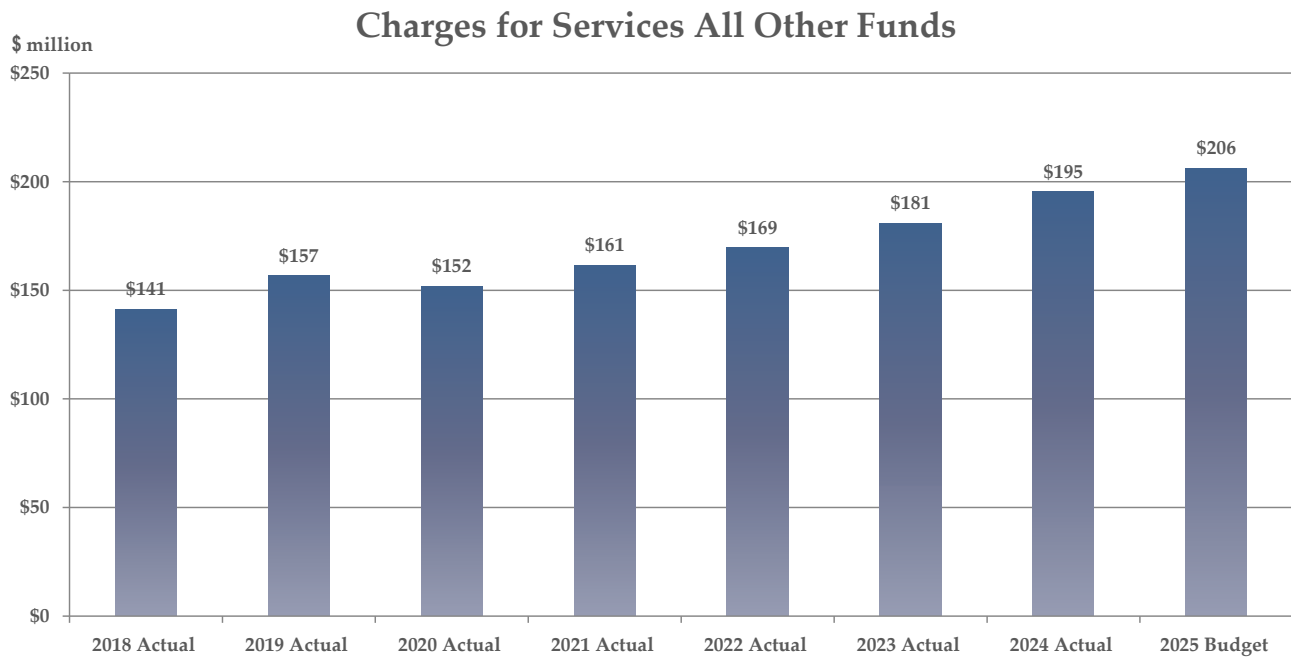
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds- government services that pay for themselves with cost-based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S Rev) and Renewal & Extension Fund (W&S R&E) are such funds. The principal source of revenue for the Water & Sewer Funds is the volume-based fees charged for water and sewer use. Major fee income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the Fulton Industrial District (FID) was derived from subdivision/building inspections. The Fulton Industrial District, formerly SFSSD, budget in FY25 continues a cautious estimate given the possibility of annexation of portions of the FID area to neighboring municipalities.

Fee revenues, as is the case with any business income, are subject to unanticipated and uncontrollable change due to forces in broader economic systems. Because of this, Fulton County uses a cautious revenue estimate for fee income, typically electing to anticipate little more than the amount received in the previous year in addition to any known changes in rates.

For the FY25 budget, Charges for Services are anticipated at approximately \$35.6 million, which is lower than the FY24 actual collections of \$38.8 million.



Charges for Services revenue for All Other Funds in FY25 are estimated at \$206 million. The projection is an increase and is in line with the County’s revenue collection experience during FY24 of \$195.2 million.

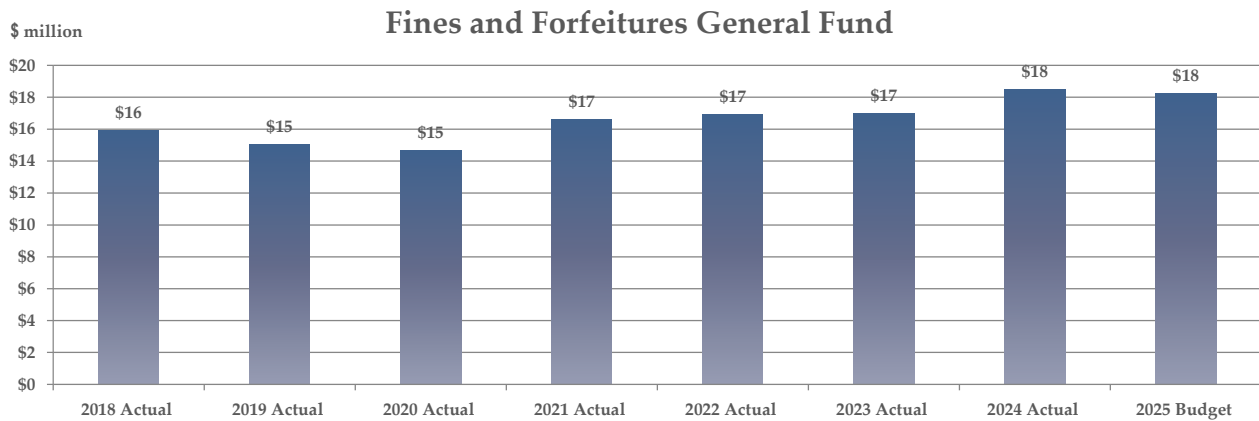


COURTS AND LAW ENFORCEMENT

Courts and Law Enforcement generally encompass the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The bulk of this revenue is received in the General Fund. A very small amount was collected by the South Fulton Special Services District Fund in prior years, and it was not court-related revenue, but rather law enforcement related including disposition of confiscated funds. In prior years, DUI fines were collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

As with many other revenue sources that may increase or decrease in reaction to forces that are beyond the County's control, revenue from court fines and fees is cautiously anticipated based upon previous year's actual.

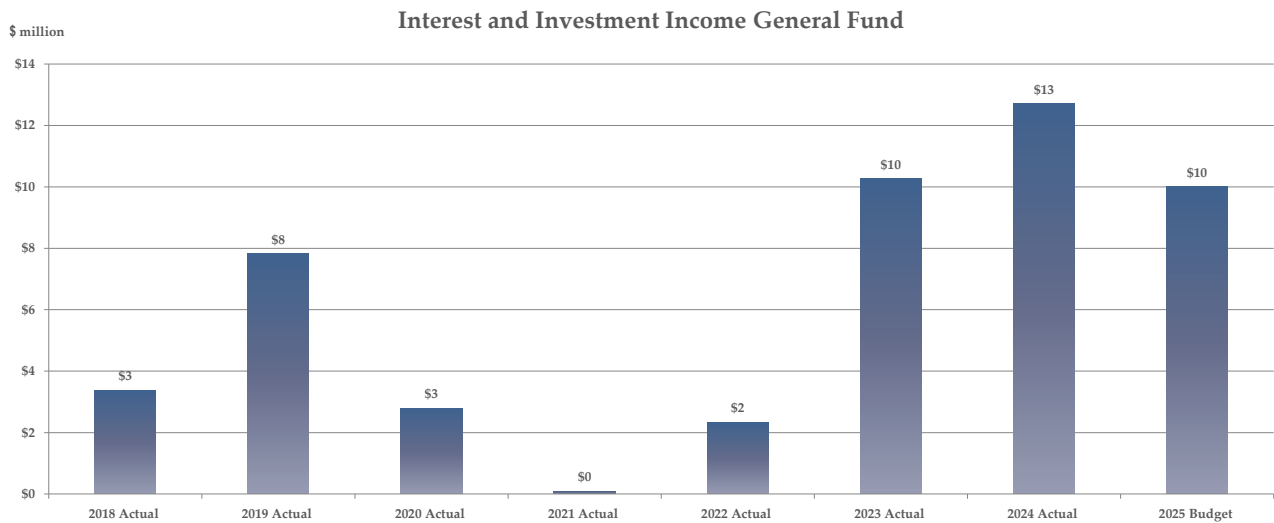
For the FY25 budget, the Courts and Law Enforcement revenue is anticipated at \$18.2 million, which is slightly lower than actual FY24 collections of \$18.5 million.



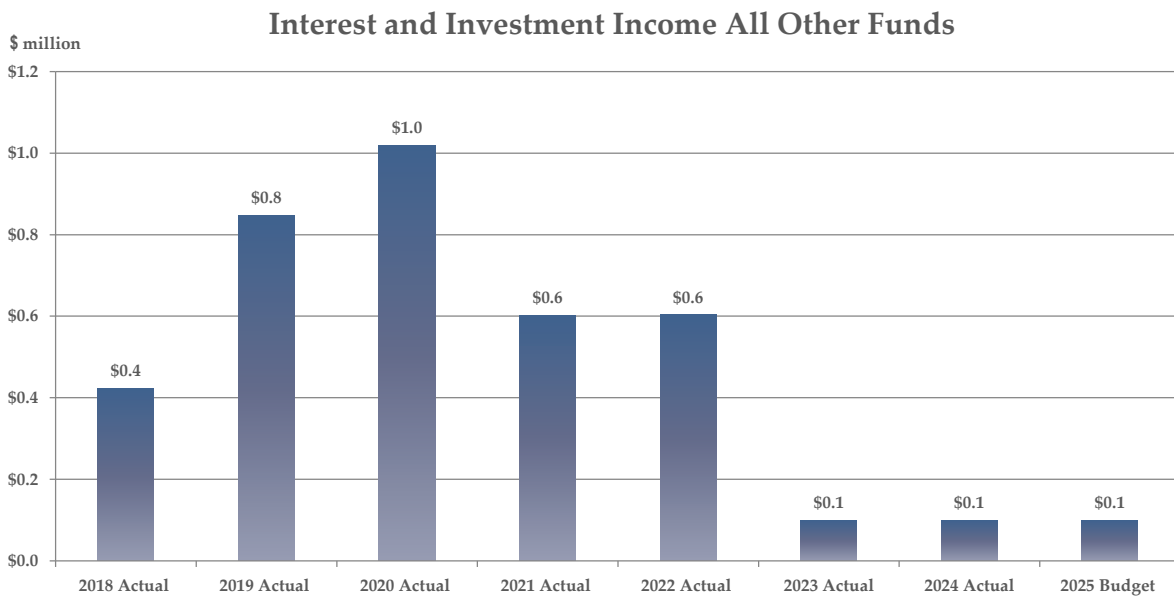
INTEREST AND INVESTMENT INCOME

All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built-up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

The FY25 budget of \$10 million is lower when compared to FY24 actual collections of \$12.7 million.



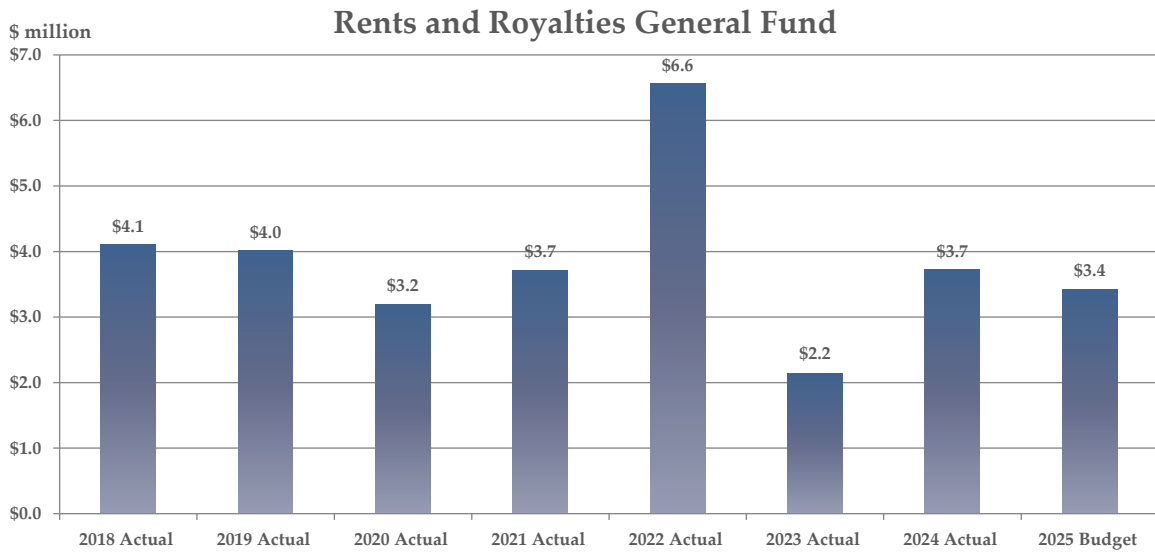
The Interest and Investment Income revenue for All Other Funds in FY25 is estimated at approximately \$100,000. This is in line with investment revenue in FY24.



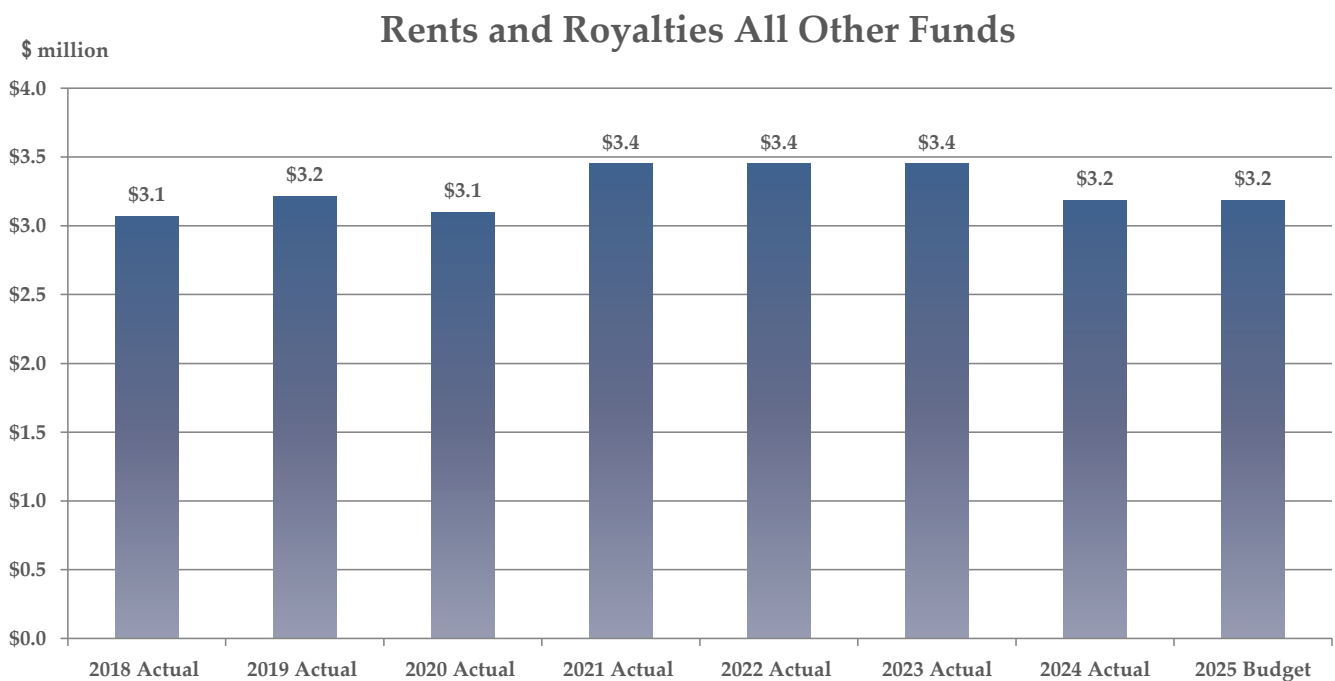
RENTS AND ROYALTIES

Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

During FY25, Rents and Royalties for the General Fund revenues are estimated at \$3.4 million in revenue, which is lower than FY24 actuals of \$3.7 million.



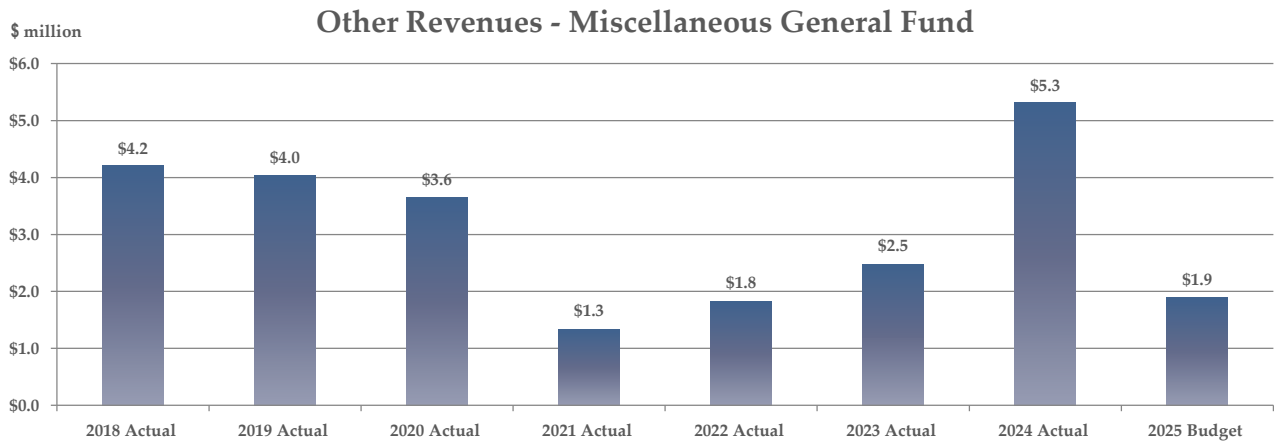
In FY24, Rent and Royalty revenue in All Other Funds is budgeted at approximately \$3.2 million, which is slightly lower than FY24 collections. The budget assumes revenues from the Airport Fund associated with the Majestic/UPS agreement and revenues from cable franchise revenues in the FID fund.



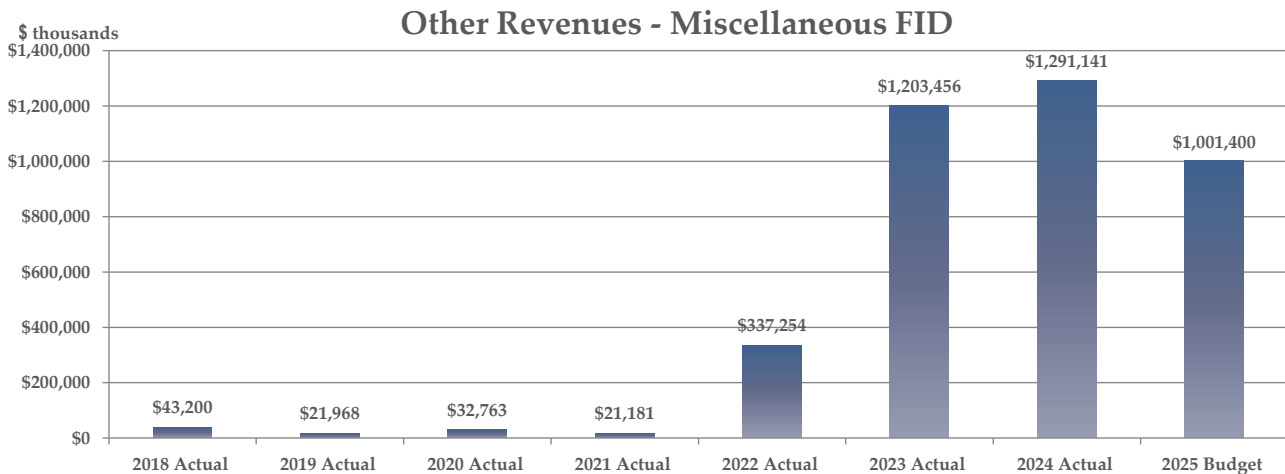
OTHER REVENUES - MISCELLANEOUS

Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources, including proceeds from the sale of county assets. Anticipated Other General Revenue in the various funds is projected at conservative levels. Given that many of its components may not be a recurring source of revenue, significant fluctuations are expected every year. In prior years this category also included vital records and environmental revenues, which are now being collected by the Board of Health (BOH).

The budget for FY25 in the General Fund is approximately \$1.9 million. This is significantly lower than FY24’s revenue of \$5.3 million.



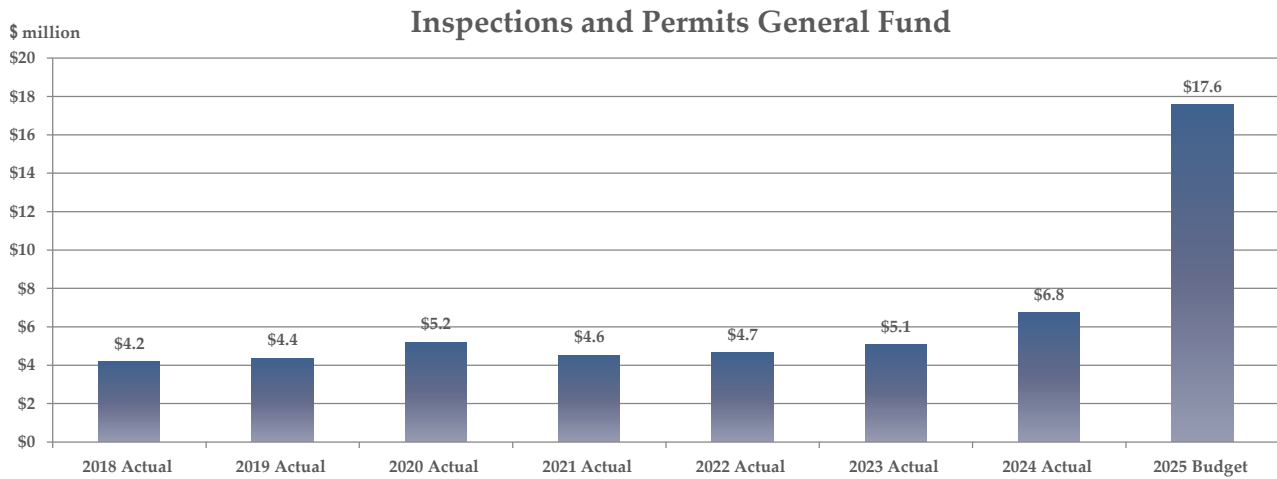
In the Fulton Industrial District, the FY25 budget for Other Revenues is \$1 million. The projected decrease from FY24 actual collections of approximately \$1.2 million takes into consideration declining revenue due to non-recurring sources.



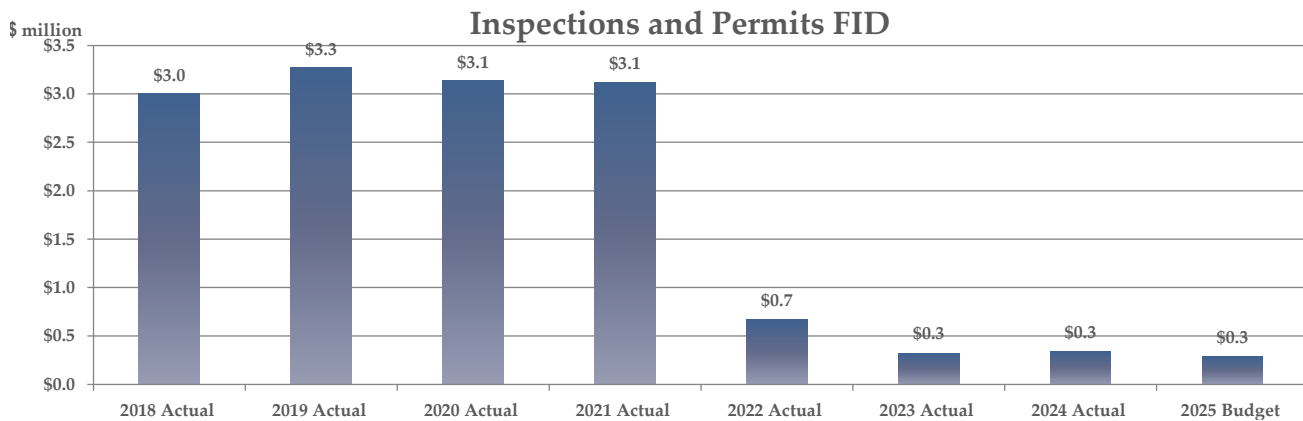
INSPECTIONS AND PERMITS

Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the County. Generally, the Cities provide such services within their corporate limits.

Inspections and Permits revenue come from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY25, the \$17.6 million budget is considerably higher than the FY24 actual figures of \$6.8 million.



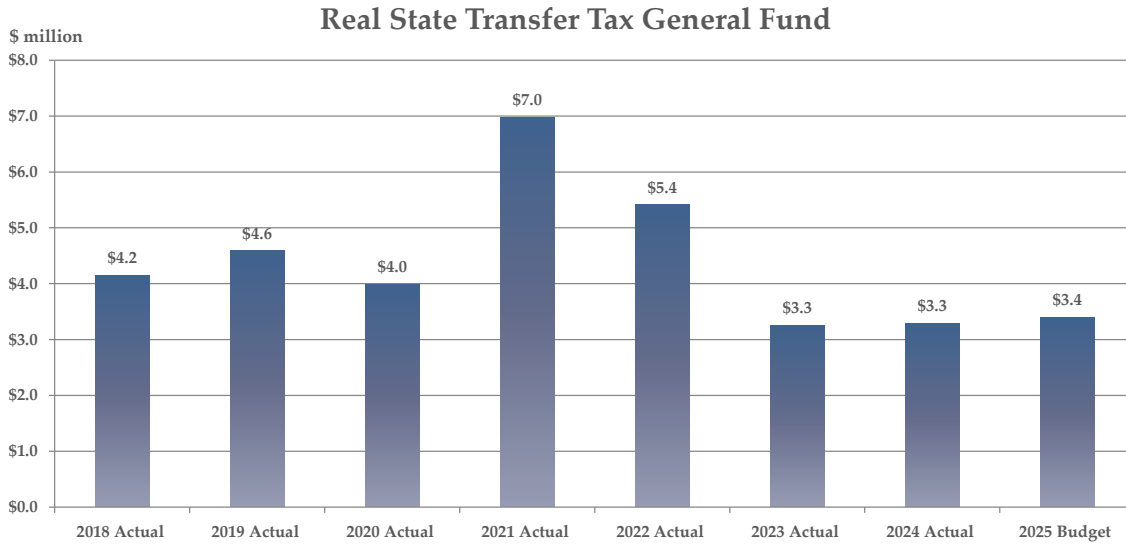
For fiscal year FY25, the Fulton Industrial District, formerly SFSSD, is anticipated to collect approximately \$291,000 from business licenses and associated fees, construction permitting and inspections. The projected decrease from FY24 actual collections of approximately \$345,000 reflects a continued decline.



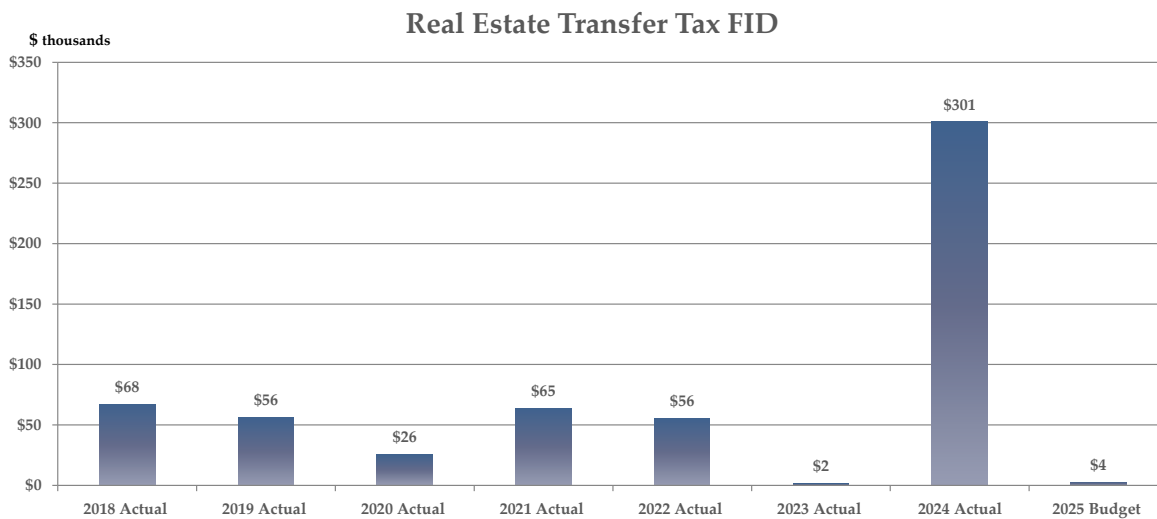
REAL ESTATE TRANSFER TAX

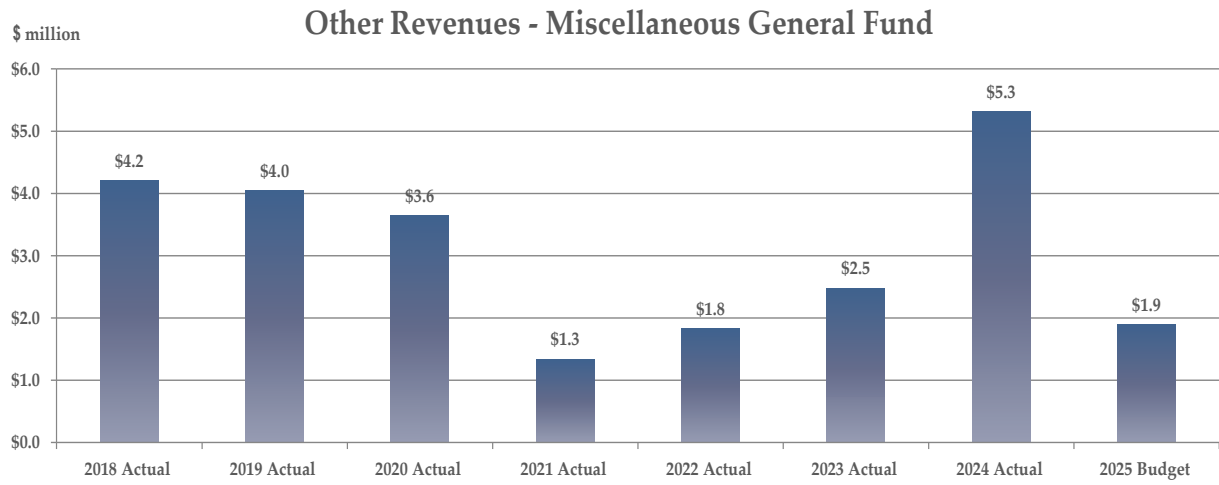
Intangible taxes are collected for properties located in the County when a property changes ownership or in the event of refinancing. Fluctuations in collection amounts are the result of real estate turnover rates and interest rates.

The FY25 General Fund revenue is budgeted at \$3.4 million, which is a slight increase from the FY24 actuals of \$3.3 million.



The FY25 Fulton Industrial District, formerly SFSSD, revenue from Real Estate Transfer Tax is budgeted at \$3,500. The budget reflects a large decrease from FY24 actual collections of approximately \$300,000, although FY24 collections were an outlier to an otherwise declining trend.

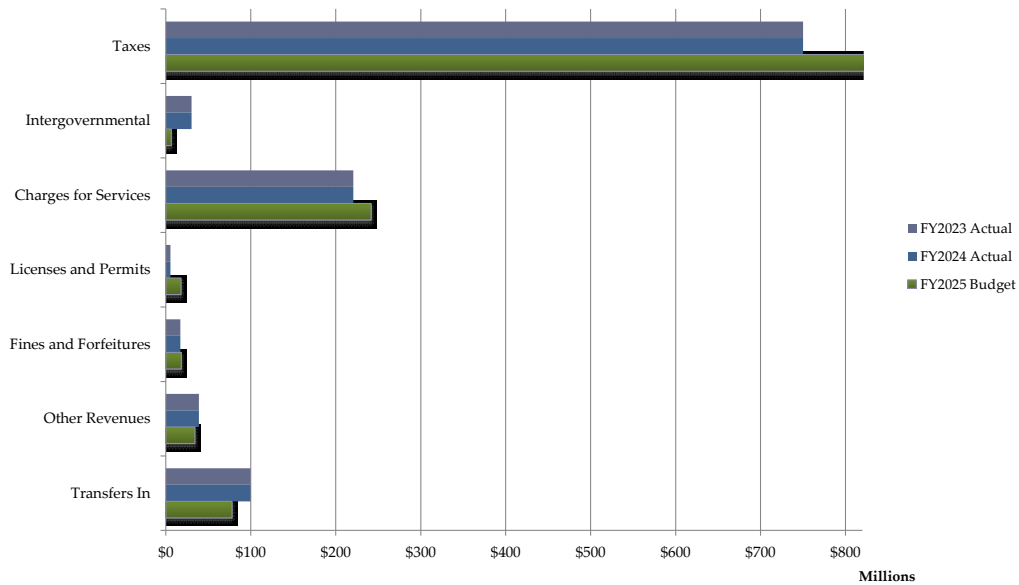




REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	2023		2024		2025	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	749,902,414	64.5%	806,330,062	67.9%	842,032,463	68.0%
Intergovernmental	30,102,122	2.6%	6,865,704	0.6%	6,285,000	0.5%
Charges for Services	220,769,818	19.0%	225,262,415	19.0%	241,658,399	19.5%
Licenses and Permits	5,431,575	0.5%	7,114,859	0.6%	17,858,590	1.4%
Fines and Forfeitures	17,001,628	1.5%	18,480,206	1.6%	18,243,675	1.5%
Other Revenues	38,802,682	3.3%	45,367,764	3.8%	34,299,164	2.8%
SUB -TOTAL REVENUE AND OTHER SOURCES	1,062,010,241	91.4%	1,109,421,009	93.4%	1,160,377,291	93.7%
TRANSFERS IN	99,773,231	8.6%	78,514,432	6.6%	77,877,038	6.3%
TOTAL REVENUE AND OTHER SOURCES	1,161,783,472	100.0%	1,187,935,441	100.0%	1,238,254,329	100.0%

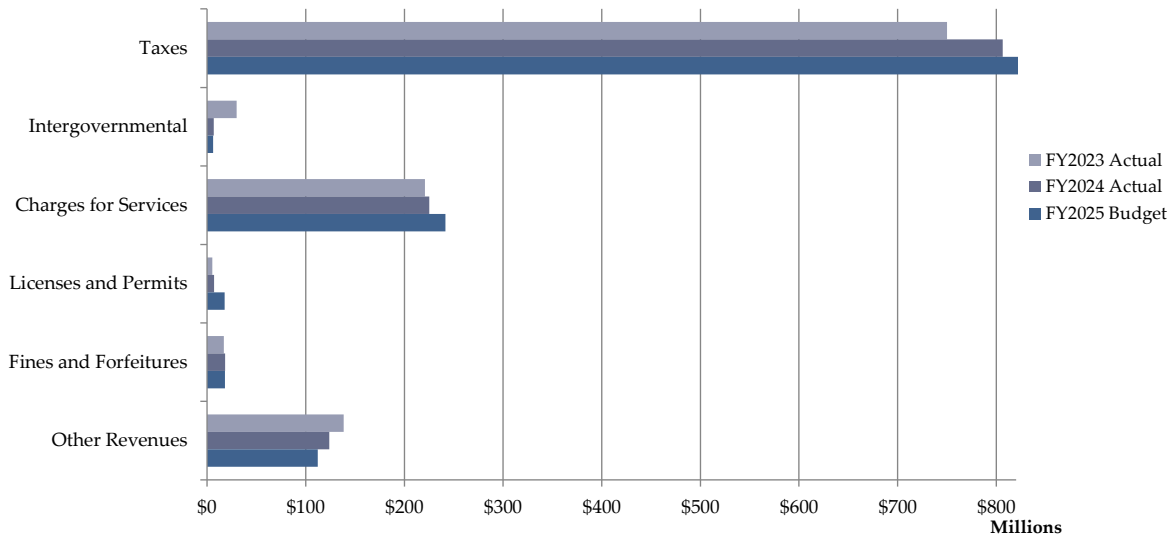
**Revenue by Category
with Transfers In**



REVENUE DISCUSSION BY CATEGORY

	2023		2024		2025	
	ACTUAL	PERCENT	ACTUAL	PERCENT	BUDGET	PERCENT
Taxes	749,902,414	64.5%	806,330,062	67.9%	842,032,463	68.0%
Intergovernmental	30,102,122	2.6%	6,865,704	0.6%	6,285,000	0.5%
Charges for Services	220,769,818	19.0%	225,262,415	19.0%	241,658,399	19.5%
Licenses and Permits	5,431,575	0.5%	7,114,859	0.6%	17,858,590	1.4%
Fines and Forfeitures	17,001,628	1.5%	18,480,206	1.6%	18,243,675	1.5%
Other Revenues	138,575,913	11.9%	123,882,196	10.4%	112,176,202	9.1%
TOTAL REVENUE AND OTHER SOURCES	1,161,783,472	100.0%	1,187,935,441	100.0%	1,238,254,329	100.0%

Revenue by Category



FUND SUMMARIES

The Fund Summaries section provides information on the budget for Fulton County funds. These funds are grouped into two classes namely appropriated and un-appropriated. The appropriated fund budgets were approved directly by the Board of Commissioners as part of the budget process, while the un-appropriated fund budgets were indirectly approved by the Board either through approved policies in the case of the Pension Fund, or approval of the inter-local agreements in the case of Grant Funds. The appropriated funds are grouped into five Major Governmental Funds, Non-Major Governmental Funds, Major Proprietary Funds, Non-Major Proprietary Funds, and Non-Major Special Revenue Funds. The un-appropriated funds are Fiduciary Funds and the Capital Improvement Fund. The grouping of these funds is dependent on their restrictions and uses associated with them. In some cases, two separate schedules are prepared for some of the funds. The funds with transfers in/out fall in this category: one schedule with the transfers in/out separated from the classifications used by the County, and the other with the transfers in/out combined in applicable classifications.

Discussion of County Funds

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County funds are grouped as follows:

MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

General Fund
Special Services District Fund
Fulton Industrial District Fund

NON MAJOR GOVERNMENTAL FUNDS (APPROPRIATED)

Emergency Communication Fund
Debt Service Fund
Risk Management Fund

MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Water and Sewer Revenue Fund
Water and Sewer Renewal and Extension Fund

NON MAJOR PROPRIETARY FUNDS (APPROPRIATED)

Airport Fund
Animal Services Fund
Wolf Creek Fund

NON MAJOR SPECIAL REVENUE FUND (APPROPRIATED)

Special Appropriation Fund

CAPITAL IMPROVEMENTS FUND (UNAPPROPRIATED)

Capital Improvements Fund

FIDUCIARY FUNDS (UNAPPROPRIATED)

Pension Fund
Grant Fund

GOVERNMENTAL FUNDS

Governmental Funds are sub-grouped into three categories, namely Major Governmental, Non Major Governmental, and Non Major Special Revenue. These funds utilize modified accrual basis of accounting and their budgets are done on a cash basis. The funds are the vehicles through which most governmental functions of the County are financed. Some funds contain appropriations for a wide range of services; others are specific to a given service. Each of them is reviewed and approved by the Board of Commissioners during the budget process. Below is a broad description of each fund:

General Fund is used to account for the general operations of the County and all transactions that are not accounted for in other funds or account groups. The expenses paid out for these services are Countywide in nature.

Special Services District Fund is used to account for the remaining financial activities attributable to the former unincorporated areas of the County which incorporated to form four distinct municipalities, including payments of compensated absences hours accrued by County employees working in these areas before incorporation.

Fulton Industrial District Fund (Formerly SFSSD) is used to account for all financial activities of the remaining unincorporated area of the County. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area. The municipal type services provided include police, fire, and business licensing. Financing is provided by a specific annual property tax levy and fees and charges for services. Collections for this fund are restricted for use in this specific unincorporated section of Fulton County.

NON MAJOR GOVERNMENTAL FUNDS

The **Special Appropriation Fund** is designed for use of a specific purpose or activity. They are being reported for the County to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

The **Emergency Communications Fund** was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund.

It is used to account for financial activities relating to all dispatch, routing and other emergency services.

Fulton County Public Safety providers depend on radio and telephone communications to receive requests for service from the public and to request assistance for Emergency 9-1-1 calls and non-emergency calls, radio dispatch services for Fulton County's Police, Sheriff, and Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Communications E-911 Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, and DREAM, Fulton County Board of Education, and the cities of Chattahoochee Hills, Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek, Mountain Park and the City of South Fulton.

The Enhanced 9-1-1 Emergency Telephone Number System, which provides Communications personnel with the telephone number, name and address of the telephone subscriber, and other pertinent information on any 9-1-1 calls placed within Fulton County, is housed here. Operation of the Center is on a 24-hour basis, 365 days per year.

The Department receives citizens' requests for service and/or complaints, processes requests and monitors Police, Fire, Sheriff, Marshal, and Emergency Medical Services activities and dispatches emergency units. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshal departments are provided management and activity reports derived from dispatching information which can be used to formulate and prioritize patrol of communities and security of residents.

The **Debt Service Fund** spends a sizeable amount of money to fund capital investments such as constructing road widening, purchasing land for a new park, or acquiring a new fire truck. The County may borrow money in the form of a long-term loan called "municipal bonds" to pay for such investments.

The debt created by borrowing is repaid over a long period, usually 20 years. The County must also pay interest on the funds it borrows; the rate of interest paid, however, is usually substantially lower than that given to

individuals or private companies because the county's bonds are tax exempt. The types of bonds issued by the County vary based on the purpose of the facility being built and on the source of funds used to repay the debt:

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of \$26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a \$275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of \$167 million in September 2010. The second series was issued in 2017.
- The Fulton County Building Authority - general government buildings.
- The Fulton County Facilities Corporation - general government buildings issued Certificates of Participation in 1999.
- The College Park Industrial Development Authority - a library building and a health center.
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County).
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta).
- The Atlanta-Fulton Recreation Authority Zoo - (shared 1/4 County 3/4 city with Atlanta).
- Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

The **Risk Management Fund** is administered by the Fulton County Risk Manager. The Risk Management/Workers Compensation Division consists of professionals in the fields of Claims Administration, Self-Funded Plan Administration, Insurance Procurement, Owner Controlled Insurance Programs (OCIP), Safety/Ergonomics, Third Party Recovery/Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Contractual Risk Transfer Techniques.

The Risk Management/Workers Compensation Division uses a combination of self-funding and risk transfer techniques, including but not limited to insurance, risk financing/retention and contractual risk transfer to provide optimum protection of the county's human, financial and real assets. Programs administered include:

SELF-FUNDED PROGRAMS

- Workers' Compensation
- Automobile Physical Damage
- Contract/MOU Review
- Subsequent Inquiry Trust Fund Recovery
- Risk Management Internal Service Fund Administration
- Automobile Liability (Third Party)
- General Liability
- Third Party Recovery/Subrogation
- County Employee Safety Program Administration
- Claims Administration

PROPRIETARY FUNDS

Proprietary Funds are used to account for financial activities that are similar to those often found in the private sector. They use accrual basis of accounting, except for budgeting purposes which uses the cash basis. Under the accrual method, revenues are recorded when earned, and expenses including compensated absences, are recognized when the liability is incurred.

The **Airport Fund** is a fund created in FY2002 to comply with Government Accounting Standards Board (GASB) 34 reporting requirements requiring an Airport to operate and be reported as an Enterprise Fund. It is used to account for services to tenants and the public. It is also used to account for collections from rental of airport facilities.

The **Animal Services Fund** created in 2024, the costs to provide county animal services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the general fund into a contractual services fund (Animal Services fund). The general fund will continue to support the additional fixed costs including debt payments related to the new animal services facility.

The total revenue amount budgeted to support the expenditure budget is from various sources including quarterly user fees from the following jurisdictions and

Fulton County to support Shelter and Field Operations Services:

- City of Atlanta
- City of South Fulton
- City of East Point
- City of Sandy Springs
- City of Fairburn
- City of Roswell
- City of Alpharetta
- City of Johns Creek
- City of Milton
- City of Palmetto
- City of Chattahoochee Hills
- City of College Park
- City of Hapeville
- City of Mountain Park
- Fulton Industrial District

Fulton County's General Fund contributes to the Animal Services fund as part of the supplemental payments.

Water Sewer Revenue Fund is an independent fund established for operating and maintaining the county's water and sewerage systems. Activities necessary to provide such services to the residents of the County include:

- Wastewater Treatment
- Water Distribution
- Water Collection
- Utility Billing and Collections
- Land Development Review (Environment & Community Development)
- Legal Support Team

Water Sewer Renewal & Extension Fund is used to account for mainly capital activities of the water and sewer fund managed by the following:

Construction Management and Project Engineering is responsible for all water services engineering, design and project management for water and wastewater systems including the implementation of all capital improvement projects. This section is also responsible for flow monitoring, general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD). The unit oversees the work of all contractors to insure that work is done in the

County's best interest with strict adherence to stated guidelines and agreements. The group directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas.

The **Wolf Creek Fund** is an enterprise fund established to account for financial activities of the Wolf Creek Amphitheater. In the past, the revenue generated from concerts and all other activities was set aside in the capital fund for future capital improvements to the location, while the expenses were being borne by the General Fund. Henceforth, all revenue and expenses of the amphitheater will now be recorded in this fund with expectation that its operation will be self-sustaining. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

CAPITAL IMPROVEMENTS FUNDS

The Capital Improvements Fund establishes a budget to account for resources used for the acquisition and/or construction, maintenance, renovation, upgrades of major capital facilities, and acquisition of major capital equipment on a multi-year basis. Projects financed in Fulton County's Capital Improvements Fund are associated with services provided in the General Fund or the Special Services District Funds. The Capital Improvements Fund is used to account for such expenditures if:

- The expenditure is not in special revenue, trust fund, or an enterprise fund (for example, a capital project associated with water and sewer service would be financed through the Water and Sewer Enterprise Funds and are reported under those funds) where capital and operating costs are "combined" for full cost assessment;
- A project is to be financed through proceeds of a bond sale, intergovernmental revenues, or private donations, cash;
- Capital acquisition or construction is financed by several funds and/or is scheduled to take place over several years (Government Accounting, Auditing, and Financial Reporting, Government Financial Officer's Association).

The County Manager, through approval by the Board of Commissioners, establishes the level of capital funding during the Proposed Budget process.

Capital Improvements are generally those requiring a non-recurring expenditure exceeding \$50,000:

- Construction of new public facilities having a life of more than five years.
- Expansion, upgrade, renovation or significant repair of existing public facilities. Normally, repair and maintenance projects less than \$50,000 are funded in the operating budget.
- Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
- Acquisition of property for the site of a facility or for the rights-of-way and easements.
- Purchase of furniture or equipment with a per unit cost greater than \$5,000, typically associated with a new facility or building when it is first erected, expanded or acquired.
- Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds \$50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related technical services that form, support or upgrade a specific automated information system.

The criteria used to identify projects eligible for funding in the Capital Improvements Fund includes, but is not limited to:

- Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.
- Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.
- Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, Departmental Strategic Plans, etc.) will receive priority.
- Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
- Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
- Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
- For the overall capital investment program, emphasis will be placed on creating a balanced pattern of

expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.

- Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

Fulton County has several methods to generate resources for its Capital Improvements Fund:

- **Cash Financed - Capital Improvements.** Based on need and on the amount of funds available, Fulton County budgets annually in its General Fund and its Special Services District Fund money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.
- **Other Capital Funds -** In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

The County uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

- **Annual Bonds - General Obligation Bonds (GOB) -** Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through the issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.
- **Referendum General Obligation Bonds -** The County may issue bonds for capital programs larger than the \$3 million annual bond program can support. State law requires that a referendum is held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of \$167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 2017, the Board Commissioners approved the issuance of the second phase of the Library Bonds for \$105 million.
- **Building Authority Bonds -** In 1980, the Georgia General Assembly created the Fulton County Building

Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for the construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: "(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county. The enabling legislation putting this provision into operation is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

Each project funded in the Capital Improvements Fund is assigned an individual account to ensure accurate cost reporting by project. This also serves as a reference in estimating costs for similar future projects. A project may also be funded in multiple funds depending on the source of the funds.

The Capital Improvements Funds are:

- **Serial Bond Fund** - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.
- **Library Bond Fund** - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
- **General Fund Capital Improvements** - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.

- **Building Authority** - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.
- **Other Capital Improvements** - accounts for capital lease purchases of buildings, vehicles, and office equipment.
- **Special Services District Capital Improvements** - accounts for Special Services District Fund capital expenditures in the areas of fire protection, and public works.

FIDUCIARY FUNDS

- Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.
- The Grant Fund is used to provide an accounting for grant-funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plans offered by public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution to the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently, the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

2025 USE OF FUNDS BY COUNTY DEPARTMENTS

Departments	Fund									
	General	Special District	Fulton Industrial	Animal Services	Water & Sewer	Emergency	Airport	Wolf Creek	Risk	Special Revenue
Arts & Culture	X							X		X
Behavioral Health	X									
Board of Commissioners	X									X

2025 USE OF FUNDS BY COUNTY DEPARTMENTS *(continued)*

Departments	Fund									
	General	Special District	Fulton Industrial	Animal Services	Water & Sewer	Emergency	Airport	Wolf Creek	Risk	Special Revenue
Clerk to the Commission	X									
Child Attorney	X									
Community Development	X									
County Attorney	X				X				X	
County Auditor	X									
County Manager	X									X
County Marshal	X									
District Attorney	X									X
Diveristy & Civil Rights	X									
Economic Development	X									
Emergency-911	X			X		X				
Emergency Management	X			X						
External Affairs	X									X
Family & Children Services	X									
Finance	X		X		X				X	X
Fire Rescue			X				X			
Grady Hospital	X									
Health & Wellness/ BOH	X									
HIV Elimination/Ryan White	X									
Human Resources	X				X					X
Information Technology	X				X					X
Juvenile Court	X									X
Library	X									X
Medical Examiner	X									
Non-Agency	X	X	X	X	X				X	X
Police	X		X	X						X
Probate Court	X									X
Public Defender	X									
Public Works	X		X		X		X			X
Purchasing	X									
Real Estate & Assets Mgmt	X			X						
Registration & Elections	X									
Senior Services	X									
Sheriff	X									X
State Court -Solicitor General	X									X
State Court - General	X									X
State Court Judges	X									

2025 USE OF FUNDS BY COUNTY DEPARTMENTS *(continued)*

Departments	Fund									
	General	Special District	Fulton Industrial	Animal Services	Water & Sewer	Emergency	Airport	Wolf Creek	Risk	Special Revenue
Superior Court - General	X									X
Superior Court -Clerk	X									X
Superior Court Judges	X									
Tax Assessor	X									X
Tax Commissioner	X									

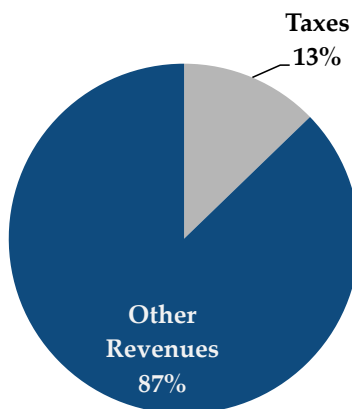
AIRPORT FUND

The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

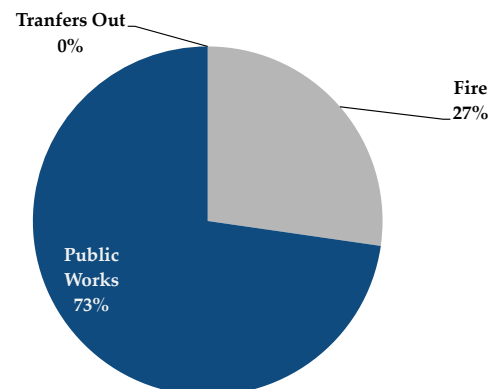
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	1,140,915	73,163	600,000
Other Revenues	3,527,533	4,151,882	4,103,611
SUBTOTAL REVENUES	4,668,448	4,225,046	4,703,611
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	7,737,558	10,598,939	12,117,416
TOTAL AVAILABLE RESOURCES	12,406,006	14,823,985	16,821,027
EXPENDITURES			
Fire	354,245	204,699	2,153,197
Public Works	1,452,822	2,501,869	5,736,598
SUBTOTAL EXPENDITURES	1,807,067	2,706,569	7,889,795
Other Financing Uses:			
Tranfers Out	—	—	—
Ending Fund Balance	10,598,939	12,117,416	8,931,232
TOTAL USES AND FUND BALANCE	12,406,006	14,823,985	16,821,027

**FY2025 Airport
Fund Revenues
by Category**



**FY2025 Airport Fund Expenditures
by Department**



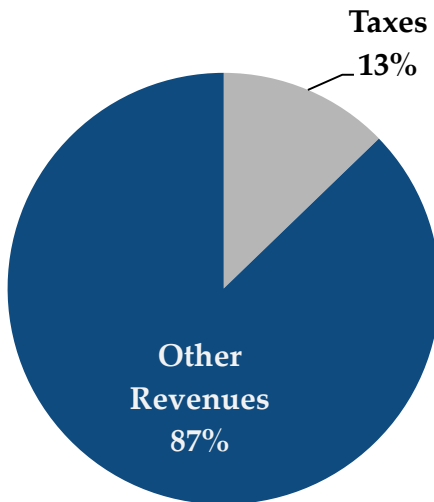
AIRPORT FUND

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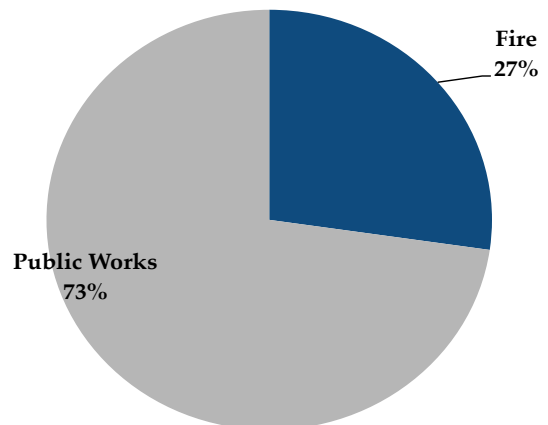
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE AIRPORT FUND

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	1,140,915	73,163	600,000
Other Revenues	3,527,533	4,151,882	4,103,611
SUBTOTAL REVENUES	4,668,448	4,225,046	4,703,611
Other Financing Sources:			
Beginning Fund Balance	7,737,558	10,598,939	12,117,416
TOTAL AVAILABLE RESOURCES	12,406,006	14,823,985	16,821,027
EXPENDITURES			
Fire	354,245	204,699	2,153,197
Public Works	1,452,822	2,501,869	5,736,598
SUBTOTAL EXPENDITURES	1,807,067	2,706,569	7,889,795
Other Financing Uses:			
Ending Fund Balance	10,598,939	12,117,416	8,931,232
TOTAL USES AND FUND BALANCE	12,406,006	14,823,985	16,821,027

Fund Revenues by Category



FY2025 Airport Fund Expenditures by Department



DEBT SERVICE FUND

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes and other	21,969,589	21,765,815	23,266,623
SUBTOTAL REVENUES	21,969,589	21,765,815	23,266,623
Other Financing Sources:			
Fund Transfer In	16,701,254	16,472,696	14,383,675
Beginning Fund Balance	42,364,126	48,767,103	54,954,300
TOTAL AVAILABLE RESOURCES	81,034,969	87,005,614	92,604,598
EXPENDITURES			
Non- Agency	32,267,866	32,051,314	32,416,297
SUBTOTAL EXPENDITURES	32,267,866	32,051,314	32,416,297
Other Financing Uses:			
Ending Fund Balance	48,767,103	54,954,300	60,188,301
TOTAL USES AND FUND BALANCE	81,034,969	87,005,614	92,604,598
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Jail Mechanical Electrical Plumbing	4,332,476	—	—
Recreation Authority Zoo Bond	—	—	—
ACCG lease	1,430,540	—	—
South Fulton Jail Authority	1,092,106	—	—
TAX ANTICIPATION NOTE INTEREST	3,844,445	0	0
Fulton/DeKalb Hospital Authority	6,811,977	—	—

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	19,838,634	17,876,470	19,676,944
Other Revenues	18,832,209	20,362,041	17,973,354
SUBTOTAL REVENUES	38,670,843	38,238,511	37,650,298
Other Financing Sources:			
Beginning Fund Balance	42,364,126	48,767,103	54,954,300
TOTAL AVAILABLE RESOURCES	81,034,969	87,005,614	92,604,598
EXPENDITURES			
Non- Agency	32,267,866	32,051,314	32,416,297
SUBTOTAL EXPENDITURES	32,267,866	32,051,314	32,416,297
Other Financing Uses:			
Ending Fund Balance	48,767,103	54,954,300	60,188,301
TOTAL USES AND FUND BALANCE	81,034,969	87,005,614	92,604,598
The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:			
Jail Mechanical Electrical Plumbing	4,332,476	4,332,476	6,498,714
ACCG lease	1,430,540	2,695,271	2,695,271
South Fulton Jail Authority	1,094,233	1,095,612	1,101,243
Tax Anticipation Note Interest	3,844,445	6,324,000	5,200,000
Fulton/DeKalb Hospital Authority	6,811,977	6,807,483	6,817,768

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE CERTIFICATE OF PARTICIPATION (JAIL MEP)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Other Financing Sources:			
Operating Transfers In	--	--	--
Beginning Fund Balance	--	--	--
TOTAL AVAILABLE RESOURCES	0	0	0
EXPENDITURES			
Principal	3,801,658	3,957,222	6,285,391
Interest	530,818	375,254	213,323
SUBTOTAL EXPENDITURES	4,332,476	4,332,476	6,498,714

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES RECOVERY ZONE BONDS AND FUND BALANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Operating Transfers In	14,404,348	14,393,497	14,383,675
TOTAL AVAILABLE RESOURCES	14,404,348	14,393,497	14,383,675
EXPENDITURES			
Principal	11,138,000	11,429,000	11,783,000
Interest	3,266,348	2,964,498	2,600,675
EXPENDITURES	14,404,348	14,393,498	14,383,675

2023-2025 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS BY FUND TYPE AND PRIORITY AREA

	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES AND OTHER SOURCES:												
Taxes	741,356,153	799,981,148	835,633,463	7,405,347	6,275,751	5,799,000	1,140,915	73,163	600,000	749,902,414	806,330,062	842,032,463
Intergovernmental	30,102,122	6,865,704	6,285,000	—	—	—	—	—	—	30,102,122	6,865,704	6,285,000
Charges for Services	50,185,522	48,201,989	43,797,000	246,992	97,065	55,000	170,337,304	185,802,330	197,806,399	220,769,818	234,101,383	241,658,399
Licenses and Permits	5,103,638	6,769,459	17,567,465	327,937	345,399	291,125	—	—	—	5,431,575	7,114,859	17,858,590
Fines and Forfeitures	17,001,628	18,480,206	18,243,675	—	—	—	—	—	—	17,001,628	18,480,206	18,243,675
Other Revenues	62,511,472	63,188,908	68,130,024	1,763,062	1,877,690	1,568,400	74,251,379	50,138,712	42,477,778	138,525,913	115,205,311	112,176,202
total	906,260,535	943,487,414	989,656,627	9,743,337	8,595,906	7,713,525	245,729,599	236,014,205	240,884,177	1,161,733,471	1,188,097,525	1,238,254,329
EXPENDITURES AND OTHER USES:												
Arts and Libraries	55,922,637	56,622,118	60,209,424	—	—	—	—	—	55,463	55,922,637	56,622,118	60,264,887
Infrastructure and Economic Development	118,594,492	124,815,083	151,062,136	666,479	703,104	20,813,880	171,260,804	145,320,489	181,494,725	290,521,774	270,838,675	353,370,741
Health and Human Services	122,586,326	124,652,749	136,919,690	—	—	—	70,590,238	76,530,328	88,914,869	193,176,564	201,183,077	225,834,559
Justice and Safety	437,465,604	435,906,186	504,638,863	3,322,922	3,383,715	4,953,656	354,245	11,385,797	14,947,769	441,142,772	450,675,699	524,540,288
Open and Responsible Government	159,504,154	187,325,839	256,516,307	2,404,945	6,036,293	5,364,135	4,635,747	4,629,600	5,248,922	166,544,846	197,991,732	267,129,364
total	894,073,213	929,321,975	1,109,346,419	6,394,346	10,123,112	31,131,671	246,841,034	237,866,214	290,661,748	1,147,308,593	1,177,311,301	1,431,139,838
NET INC (DEC) IN FUND BALANCES	12,187,322	14,165,439	(119,689,792)	3,348,991	(1,527,206)	(23,418,146)	(1,111,435)	(1,852,009)	(49,777,571)	14,424,878	10,786,224	(192,885,509)

- (1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Storm water Fund, Risk Management Fund, and Special Appropriation Fund.
- (2) Special Services District Funds include the old SSD Fund, Fulton Industrial District Fund (Formerly SFSSD).
- (3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Airport Fund, Animal Services Fund and Wolf Creek

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes and Other	21,969,242	21,766,179	21,176,944
SUBTOTAL REVENUES	21,969,242	21,766,179	21,176,944
Other Financing Sources:			
Beginning Fund Balance	41,671,472	48,074,102	54,261,664
TOTAL AVAILABLE RESOURCES	63,640,714	69,840,281	75,438,608
EXPENDITURES			
Non-Agency	15,566,612	15,578,617	16,575,838
SUBTOTAL EXPENDITURES	15,566,612	15,578,617	16,575,838
Other Financing Uses:			
Fund Transfer Out	48,074,102	54,261,664	58,862,770
Ending Fund Balance	63,640,714	69,840,281	75,438,608
TOTAL USES AND FUND BALANCE	127,281,428	139,680,562	150,877,216

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes and Other	21,969,242	21,766,179	21,176,944
SUBTOTAL REVENUES	21,969,242	21,766,179	21,176,944
Other Financing Sources:			
Beginning Fund Balance	41,671,472	48,074,102	54,261,664
TOTAL AVAILABLE RESOURCES	63,640,714	69,840,281	75,438,608
EXPENDITURES			
Non-Agency	15,566,612	15,578,617	16,575,838
SUBTOTAL EXPENDITURES	15,566,612	15,578,617	16,575,838
Other Financing Uses:			
Ending Fund Balance	48,074,102	54,261,664	58,862,770
TOTAL USES AND FUND BALANCE	63,640,714	69,840,281	75,438,608

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
 WATER & SEWER BOND SINKING FUND
 WITH SEPARATION OF TRANSFERS IN/OUT

		2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Other Financing Sources:				
Fund Transfer In		39,533,962	39,522,979	39,445,459
TOTAL AVAILABLE RESOURCES		39,533,962	39,522,979	39,445,459
EXPENDITURES				
Non-Agency		39,533,962	39,522,979	39,445,459
EXPENDITURES		39,533,962	39,522,979	39,445,459

5 YEAR DEBT SERVICE PAYMENT SCHEDULE OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2025	FY2026	FY2027	FY2028	FY2029
REVENUES					
Transfer from General Fund	21,261,597	21,252,126	14,383,675	12,145,786	11,657,105
Taxes from Library Bond Fund	15,561,920	17,876,470	18,000,000	18,000,000	18,000,000
SUBTOTAL -	36,823,517	39,128,596	32,383,675	30,145,786	29,657,105
DEBT SERVICE EXPENSES					
South Fulton Regional Jail Authority					
Principal	790,000	815,000	845,000	865,000	890,000
Interest	304,232	280,612	256,243	230,978	205,114
TOTAL	1,094,232	1,095,612	1,101,243	1,095,978	1,095,114
Association of County Commissioners lease					
Principal	1,136,237	1,158,731	2,002,661	2,064,614	2,128,485
Interest	294,303	271,809	692,610	630,657	566,786
TOTAL	1,430,540	1,430,540	2,695,271	2,695,271	2,695,271
Jail MEP					
Principal	3,801,658	3,957,222	6,285,391	—	—
Interest	530,818	375,254	213,323	—	—
TOTAL	4,332,476	4,332,476	6,498,714	0	0
FCURA-Recovery Zone					
Principal	2,035,000	2,095,000	2,161,000	—	—
Interest	295,677	200,032	101,567	—	—
TOTAL	2,330,677	2,295,032	2,262,567	0	0
FCURA-Energy Conservation					
Principal	425,000	446,000	469,000	492,000	—
Interest	58,258	44,743	30,560	15,646	—
TOTAL	483,258	490,743	499,560	507,646	0
FCURA-Facility Improvement - 1					
Principal	2,855,000	2,920,000	2,985,000	3,055,000	3,125,000
Interest	725,243	659,864	592,996	524,639	454,680
TOTAL	3,580,243	3,579,864	3,577,996	3,579,639	3,579,680
FCURA-Facility Improvement - 2					
Principal	2,600,000	2,680,000	2,815,000	2,955,000	3,105,000
Interest	1,399,450	1,321,450	1,187,450	1,046,700	898,950
TOTAL	3,999,450	4,001,450	4,002,450	4,001,700	4,003,950
FCURA-Facility Improvement - 3					
Principal	3,223,000	3,288,000	3,353,000	3,420,000	3,489,000
Interest	787,721	738,409	688,102	636,801	584,475
TOTAL	4,010,721	4,026,409	4,041,102	4,056,801	4,073,475
Library Gen.Obligation -2010					
Principal	5,180,000	5,320,000	5,465,000	5,615,000	5,795,000
Interest	5,535,264	5,318,667	5,089,431	4,832,335	4,550,052
TOTAL	10,715,264	10,638,667	10,554,431	10,447,335	10,345,052

5 YEAR DEBT SERVICE PAYMENT SCHEDULE
OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY) *(continued)*

	FY2025	FY2026	FY2027	FY2028	FY2029
Library Gen.Obligation -2017					
Principal	915,000	1,050,000	1,195,000	1,360,000	1,510,000
Interest	3,931,656	3,882,531	3,826,406	3,762,532	3,690,782
TOTAL	4,846,656	4,932,531	5,021,406	5,122,532	5,200,782
TOTAL EXPENSES	36,823,517	36,823,324	40,254,740	31,506,902	30,993,324

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

	FY2025	FY2026	FY2027	FY2028	FY2029
REVENUES - NON RECURRING					
Transfer from Water and Sewer Revenue Fund	39,534,084	39,522,979	39,445,459	39,368,556	39,292,760
SUBTOTAL - NON RECURRING	39,534,084	39,522,979	39,445,459	39,368,556	39,292,760
TOTAL REVENUES	39,534,084	39,522,979	39,445,459	39,368,556	39,292,760
Water and Sewer (2013)					
Principal	—	3,560,000	3,735,000	3,920,000	4,115,000
Interest	10,416,950	10,416,950	10,238,950	10,052,200	9,856,200
TOTAL	10,416,950	13,976,950	13,973,950	13,972,200	13,971,200
Water and Sewer (2020A)					
Principal	—	1,500,000	1,500,000	1,500,000	1,500,000
Interest	8,360,100	8,360,100	8,285,100	8,210,100	8,135,100
TOTAL	8,360,100	9,860,100	9,785,100	9,710,100	9,635,100
Water and Sewer (2020B)					
Principal	19,914,000	15,050,000	15,207,000	15,365,000	15,525,000
Interest	843,034	635,929	479,409	321,256	161,460
TOTAL	20,757,034	15,685,929	15,686,409	15,686,256	15,686,460
TOTAL EXPENSES	39,534,084	39,522,979	39,445,459	39,368,556	39,292,760

SCHEDULE OF FULTON COUNTY CURRENT AND LONG TERM DEBT OBLIGATIONS (IN THOUSANDS OF DOLLARS)

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2025	6,660	8,916	11,783	2,601	20,442	19,003	38,885	30,520
2026	6,975	8,595	9,922	2,224	20,785	18,584	37,682	29,403
2027	7,305	8,241	9,719	1,938	21,140	18,153	38,164	28,332
2028	7,655	7,878	10,014	1,658	27,110	17,711	44,779	27,247
2029	8,015	7,507	10,320	1,367	28,390	16,355	46,725	25,229
2030-2034	46,510	31,171	40,671	2,867	163,935	59,699	251,116	93,737
2035-2039	59,355	19,114	8,257	190	127,080	30,463	194,692	49,767
2040-2044	60,505	6,287	—	—	146,015	11,518	206,520	17,805
2045-2049	—	—	—	—	—	—	—	—
TOTAL	202,980	97,709	100,686	12,845	554,897	191,486	858,563	302,040
DEFERRED CHGS/PREMIUMS	6,510	(6,510)	2,421	(2,421)	24,105	(24,105)	33,036	(33,036)

**SCHEDULE OF FULTON COUNTY CURRENT AND LONG TERM DEBT
OBLIGATIONS**
(IN THOUSANDS OF DOLLARS) *(continued)*

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS - LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
GRAND TOTAL	209,490	91,199	103,107	10,424	579,002	167,381	891,599	269,004

COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as of December 31, 2024.

DEBT POLICY: Fulton County is subject to the Municipal Finance Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

FULTON COUNTY, GEORGIA
COMPUTATION OF LEGAL DEBT MARGIN
DECEMBER 31, 2021
(IN THOUSANDS OF DOLLARS)

DESCRIPTION	AMOUNT
Assessed value	116,498,770
Less: Applicable property tax exemptions for bonds	(7,449,337)
Debt limit 10% of assessed value	10,904,943
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	209,490
less available debt service funds	(54,262)
Total amount applicable to debt limit	155,228
LEGAL DEBT MARGIN	10,749,715

FULTON COUNTY, GEORGIA
 Computation of Direct and Overlapping Debt
 as of December 31, 2024

Name of governmental unit	Amount outstanding	Percentage applicable	Amount applicable
Direct debt:			
Fulton County General Obligation Library bonds	\$ 209,489,693	100.00%	209,489,693
Fulton County Urban Redevelopment Agency	103,107,111	100.00%	103,107,111
Fulton County financed purchases	30,790,274	100.00%	30,790,274
South Fulton Regional Jail Authority (Fulton project)	8,570,000	100.00%	8,570,000
Leases and other subscription arrangements	<u>311,010,000</u>	100.00%	<u>311,010,000</u>
Total direct debt	<u><u>662,967,078</u></u>		<u><u>662,967,078</u></u>
Contractual obligations and overlapping contractual obligations:			
Fulton County School District	—	100.00%	—
The Fulton-DeKalb Hospital Authority:			
Surgery Center project bonds - 2020	56,455,000	100.00%	56,455,000
Surgery Center project bonds - 2021	6,835,000	100.00%	6,835,000
Municipalities:			
Alpharetta	99,986,090	100.00%	99,986,090
Atlanta (including School District) (1)	630,246,000	97.24% *	612,838,017
Hapeville	6,675,000	100.00%	6,675,000
Fairburn	5,475,000	100.00%	5,475,000
Johns Creek (2)	35,962,166	100.00%	35,962,166
Milton	41,252,858	100.00%	41,252,858
Union City, latest published data 2023	7,039,866	100.00%	7,039,866
City of South Fulton URA, latest published data 2022	14,340,000	100.00%	14,340,000
Roswell	85,435,139	100.00%	85,435,139
East Point Building Authority, latest published data 2022	<u>27,924,467</u>	100.00%	<u>27,924,467</u>
Total overlapping debt	<u>\$ 1,017,626,586</u>		<u>1,000,218,603</u>
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	<u><u>\$ 1,680,593,664</u></u>		<u><u>1,663,185,682</u></u>

* For above debt funded through property tax collections the percentage of overlapping debt applicable is estimated using taxable property values for the specific geographic area.

- (1) Does not include the City of Atlanta's Certificates of Participation of \$48,874,000 as of December 31, 2024.
- (2) Does not include the City of Johns Creek Certificate of Participation issued by the Georgia Municipal Association on behalf of the City in the amount remaining of \$14,640,000 as of December 31, 2024.
- (3) Does not include the City of Sandy Springs obligations pursuant to an annually renewable lease agreement with the Public Facilities Authority. The balance including premium, as of December 31, 2023 is \$219,600,682

Calculation of City of Atlanta overlapping percentages:	M&O A.V. (\$000s)	% of M&O A.V.	Bond A.V. (\$000's)
City of Atlanta in Fulton	\$ 92,180,976	97.06%	\$ 109,049,433
City of Atlanta in DeKalb	2,788,846	2.94%	3,097,606
	<u>\$ 94,969,822</u>	<u>100.00%</u>	<u>\$ 112,147,039</u>

**Based on 2024 Digest values from Georgia Dept of Revenue (from DOR website for 2024 values)

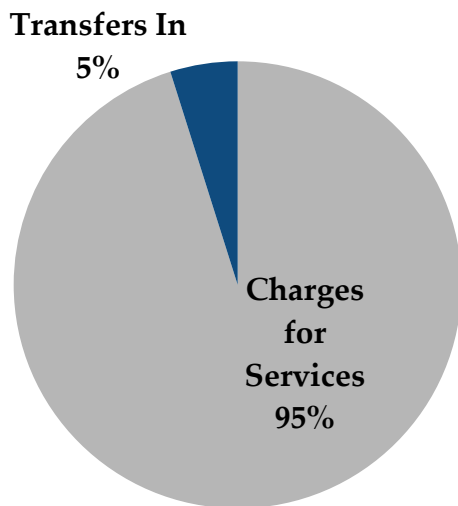
BOND RATINGS

DESCRIPTION	MOODY'S	FITCH	S&P
General Obligation bonds	Aa1	AAA	AA+
Water and Sewerage System bonds	Aa2	AA	AA

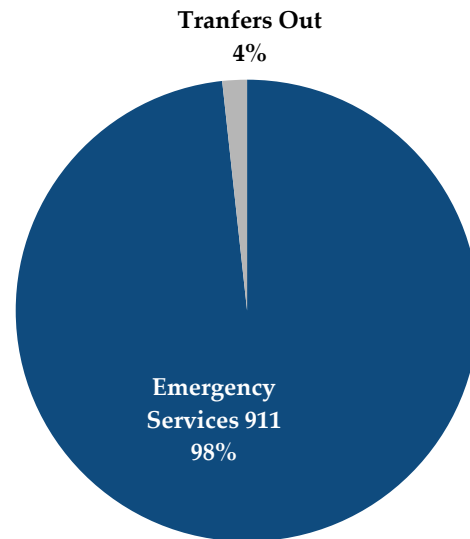
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	8,279,459	8,365,161	8,125,000
SUBTOTAL REVENUES	8,279,459	8,365,161	8,125,000
Other Financing Sources:			
Transfers In	415,000	415,000	415,000
Beginning Fund Balance	5,486,762	6,900,251	8,036,483
TOTAL AVAILABLE RESOURCES	14,181,221	15,680,411	16,576,483
EXPENDITURES			
Emergency Services 911	7,280,969	7,643,929	9,157,446
SUBTOTAL EXPENDITURES	7,280,969	7,643,929	9,157,446
Other Financing Uses:			
Transfers Out	—	—	160,000
Ending Fund Balance	6,900,251	8,036,483	7,259,037
TOTAL USES AND FUND BALANCE	14,181,220	15,680,412	16,576,483

FY2025 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2025 Emergency Communications Expenditures by Department With Transfers In/Out



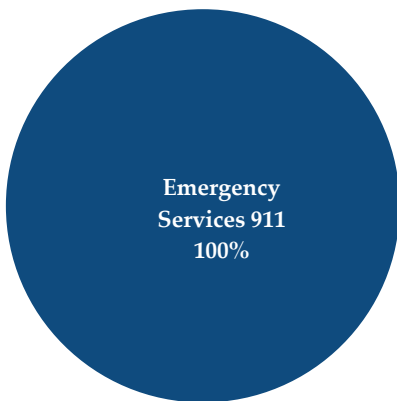
EMERGENCY COMMUNICATIONS (911) FUND

Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

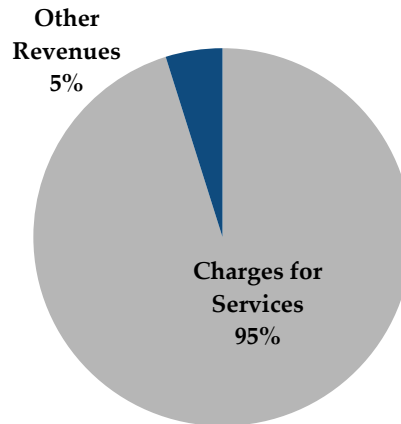
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE EMERGENCY COMMUNICATIONS (911) FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	8,279,459	8,365,161	8,125,000
Other Revenues	415,000	415,000	415,000
SUBTOTAL REVENUES	8,694,459	8,780,160	8,540,000
Other Financing Sources:			
Beginning Fund Balance	5,486,762	6,900,251	8,036,483
TOTAL AVAILABLE RESOURCES	14,181,221	15,680,411	16,576,483
EXPENDITURES			
Emergency Services 911	7,280,969	7,643,929	9,317,446
SUBTOTAL EXPENDITURES	7,280,969	7,643,929	9,317,446
Other Financing Uses:			
Ending Fund Balance	6,900,251	8,036,483	7,259,037
TOTAL USES AND FUND BALANCE	14,181,220	15,680,412	16,576,483

**FY2025 Emergency Communications Expenditures
by Department**



**FY2025 Emergency
Communications
Revenue by Category**



RISK MANAGEMENT INSURANCE

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

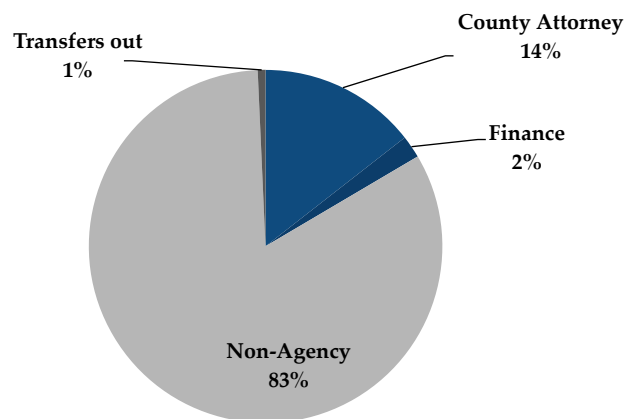
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Other Revenues	3,456,408	2,777,263	1,500,000
Other Financing Sources:			
Transfers In	21,990,088	22,589,399	36,534,421
Beginning Fund Balance	42,771,384	41,127,763	34,717,881
TOTAL AVAILABLE RESOURCES	68,217,880	66,494,425	72,752,302
EXPENDITURES			
County Attorney	9,586,589	9,439,906	10,115,395
Finance	1,073,496	1,272,726	1,439,253
Non-Agency	16,163,453	21,063,912	58,008,421
SUBTOTAL EXPENDITURES	26,823,538	31,776,544	69,563,069
Other Financing Uses:			
Transfers out	266,579	—	496,000
Ending Fund Balance	41,127,763	34,717,881	2,693,233
TOTAL USES AND FUND BALANCE	68,217,880	66,494,425	72,752,302

FY2025 Risk Management Fund Revenues by Category with Transfers In/Out



FY2025 Risk Management Fund Expenditures by Department with Transfers In/Out



RISK MANAGEMENT INSURANCE

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

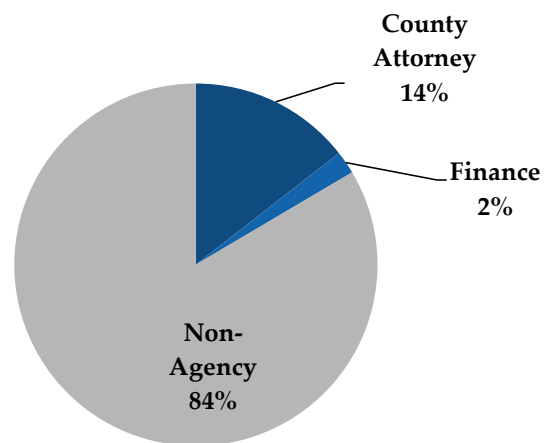
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RISK MANAGEMENT FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Other Revenues	25,446,496	25,366,662	38,034,421
SUBTOTAL REVENUES	25,446,496	25,366,662	38,034,421
Other Financing Sources:			
Beginning Fund Balance	42,771,384	41,127,763	34,717,881
TOTAL AVAILABLE RESOURCES	68,217,880	66,494,425	72,752,302
EXPENDITURES			
County Attorney	9,586,589	9,439,906	10,115,395
Finance	1,073,496	1,272,726	1,439,253
Non-Agency	16,430,032	21,063,912	58,504,421
SUBTOTAL EXPENDITURES	27,090,117	31,776,544	70,059,069
Other Financing Uses:			
Ending Fund Balance	41,127,763	34,717,881	2,693,233
TOTAL USES AND FUND BALANCE	68,217,880	66,494,425	72,752,302

FY2025 Risk Management Fund Revenues by Category



FY2025 Risk Management Expenditures by Department



GENERAL FUND

The General Fund is a tax based fund used to provide and account for cost of services that are supplied on a county-wide basis, such as court, library, and health and welfare services.

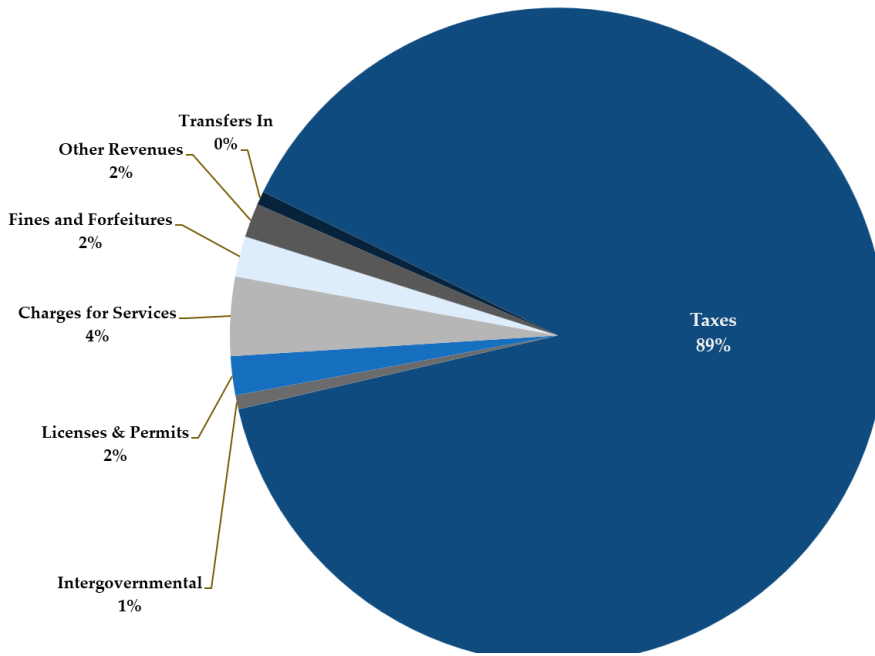
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	720,291,707	780,295,655	815,956,520
Intergovernmental	30,102,122	6,865,704	6,285,000
Licenses & Permits	5,103,638	6,769,459	17,567,465
Charges for Services	39,806,719	38,764,373	35,632,000
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	14,906,058	21,743,040	15,325,603
SUBTOTAL REVENUES	827,211,872	872,918,437	909,010,263
Other Financing Sources:			
Transfers In	11,868,142	6,170,263	6,100,000
Beginning Fund Balance	224,363,249	227,341,577	239,657,878
TOTAL AVAILABLE RESOURCES	1,063,443,263	1,106,430,277	1,154,768,141
EXPENDITURES			
Non-Agency	125,306,045	128,758,608	188,450,498
Sheriff	142,252,717	147,321,288	153,787,661
Grady Hospital	49,775,898	50,530,686	51,535,540
Real Estate and Asset Management	38,160,893	40,968,605	45,649,766
Information Technology	31,408,301	35,056,197	43,727,572
Library Arts & Culture	27,823,752	29,626,755	31,557,685
District Attorney	35,184,067	36,019,417	39,279,311
Superior Court-General	22,392,859	24,408,409	26,804,150
Senior Services	27,197,517	26,040,396	29,888,142
Superior Court-Clerk	21,552,267	23,062,237	23,490,935
Tax Assessor	18,796,370	18,824,505	23,022,579
Public Defender	24,688,018	26,736,654	27,547,416
Behavioral Health	14,851,967	16,540,227	19,655,052
Juvenile Court	16,031,434	16,897,369	18,150,397
Tax Commissioner	18,274,401	18,723,615	19,900,404
State Court-Solicitor	11,059,324	12,477,135	13,209,975
Health & Wellness	10,971,983	10,910,722	11,050,000
Regis & Elect	6,977,011	31,654,887	22,408,078
Community Development	12,845,439	10,643,385	9,875,431
State Court-General	7,984,290	8,593,984	9,232,810
Superior Court-All judges	9,606,131	9,729,911	10,278,927
Finance	6,534,796	6,710,705	8,383,491
County Marshal	7,061,199	7,448,940	8,128,058
Police	10,804,669	12,319,064	14,047,164

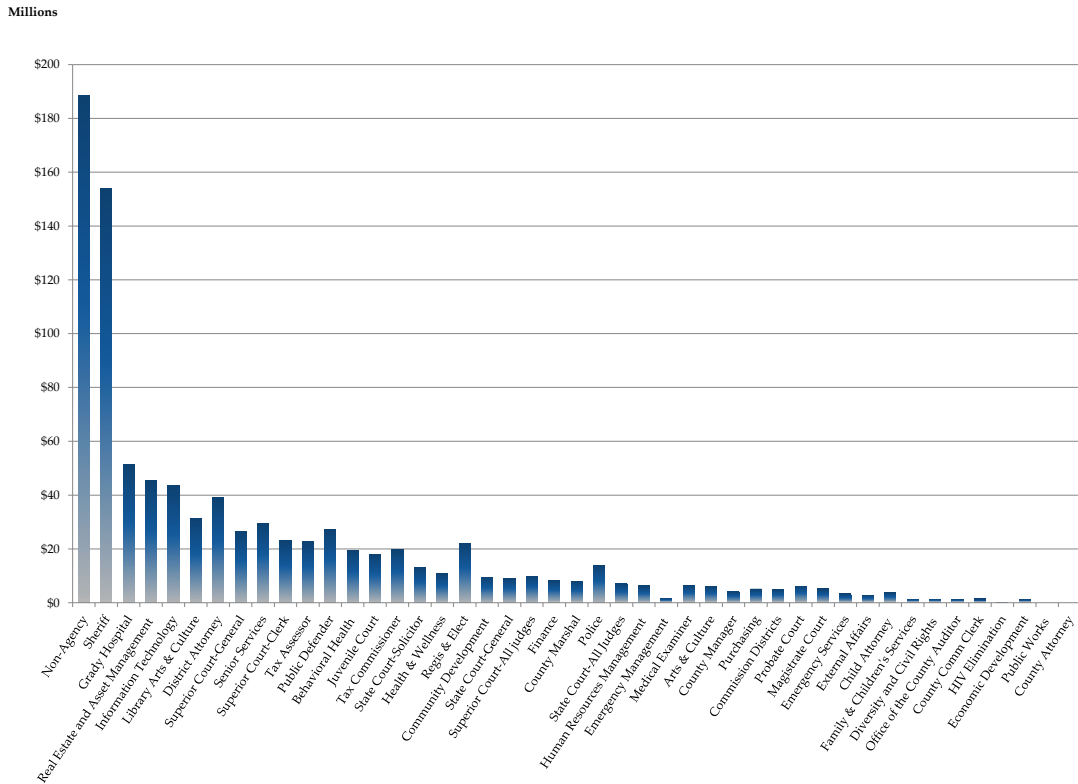
**2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND
BALANCE GENERAL FUND - FUND STATEMENT WITH SEPARATION OF
TRANSFERS IN/OUT** *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
State Court-All Judges	6,523,446	6,682,936	7,181,411
Human Resources Management	5,465,294	5,670,439	6,270,385
Emergency Management	5,511,627	1,300,418	1,987,253
Medical Examiner	5,971,453	6,181,148	6,586,101
Arts & Culture	9,295,181	7,744,721	6,090,899
County Manager	3,489,193	3,536,318	4,275,412
Purchasing	4,506,633	4,459,430	5,130,323
Commission Districts	3,799,355	3,800,833	5,065,339
Probate Court	4,798,590	5,696,113	6,482,323
Magistrate Court	5,055,839	4,548,039	5,161,258
Emergency Services	3,368,257	3,114,298	3,304,065
External Affairs	2,797,745	2,691,108	2,985,602
Child Attorney	3,801,535	3,843,228	3,930,086
Family & Children's Services	1,315,842	1,656,286	1,684,840
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
Office of the County Auditor	1,371,002	1,412,128	1,633,708
County Comm Clerk	1,102,016	1,338,951	1,398,473
HIV Elimination	93,039	136,196	179,910
Economic Development	814,902	1,363,863	1,524,606
Public Works	—	—	—
County Attorney	—	—	—
TOTAL EXPENDITURES	767,826,637	816,621,796	921,608,919
Other Financing Uses:			
Transfer Out	68,275,050	50,150,603	68,164,065
TOTAL OTHER FINANCING USES:	836,101,686	866,772,399	989,772,984
FUND BALANCE, END OF YEAR	227,341,577	239,657,878	164,995,157

FY2025 General Fund Revenues by Category with Transfers In/Out



FY2025 General Fund Expenditure by Department



*County Attorney Funding is transferred to the Risk Management Insurance Fund

GENERAL FUND

The General Fund is a tax based fund used to account for cost of services that are provided on a county-wide basis, such as court, library, and health and welfare services.

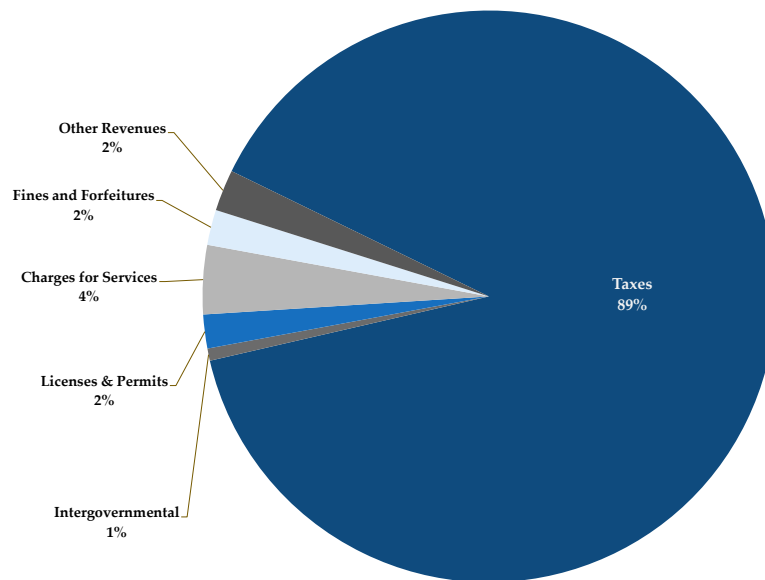
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	720,291,707	780,295,655	815,956,520
Intergovernmental	30,102,122	6,865,704	6,285,000
Licenses & Permits	5,103,638	6,769,459	17,567,465
Charges for Services	39,806,719	38,764,373	35,632,000
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	26,774,200	27,913,303	21,425,603
SUBTOTAL REVENUES	839,080,014	879,088,700	915,110,263
EXPENDITURES			
Non-Agency	181,942,713	172,404,657	249,159,910
Sheriff	142,515,283	147,321,288	153,787,661
Grady Hospital	49,775,898	50,530,686	51,535,540
Real Estate and Asset Management	38,706,828	40,968,605	45,649,766
Information Technology	31,954,566	35,056,197	43,727,572
Library Arts & Culture	27,823,752	29,626,755	31,557,685
District Attorney	36,859,067	36,019,417	39,354,311
Superior Court-General	22,576,085	24,408,409	26,804,150
Senior Services	27,535,015	26,270,794	30,286,934
Superior Court-Clerk	21,557,910	23,073,379	23,526,563
Tax Assessor	18,921,370	18,833,505	23,022,579
Public Defender	24,688,018	26,736,654	27,547,416
Behavioral Health	14,851,967	16,540,227	19,655,052
Juvenile Court	16,031,434	16,897,369	18,150,397
Tax Commissioner	18,525,401	18,723,615	19,900,404
State Court-Solicitor	11,466,310	12,672,803	13,209,975
Health & Wellness	11,021,483	10,962,722	11,050,000
Regis & Elect	7,728,761	31,654,887	22,408,078
Community Development	13,003,701	10,748,990	10,405,955
State Court-General	7,995,149	8,593,984	9,232,810
Superior Court-All judges	9,666,890	9,729,911	10,278,927
Finance	6,797,406	6,710,705	8,383,491
County Marshal	7,179,803	7,454,468	8,128,058
Police	10,850,824	12,319,064	14,047,164
State Court-All Judges	6,523,446	6,682,936	7,181,411
Human Resources Management	5,535,294	5,670,439	6,270,385
Emergency Management	5,533,063	1,450,324	2,140,674
Medical Examiner	5,971,453	6,181,148	6,586,101
Arts & Culture	9,295,181	7,744,721	6,090,899
County Manager	3,504,193	3,536,318	4,275,412

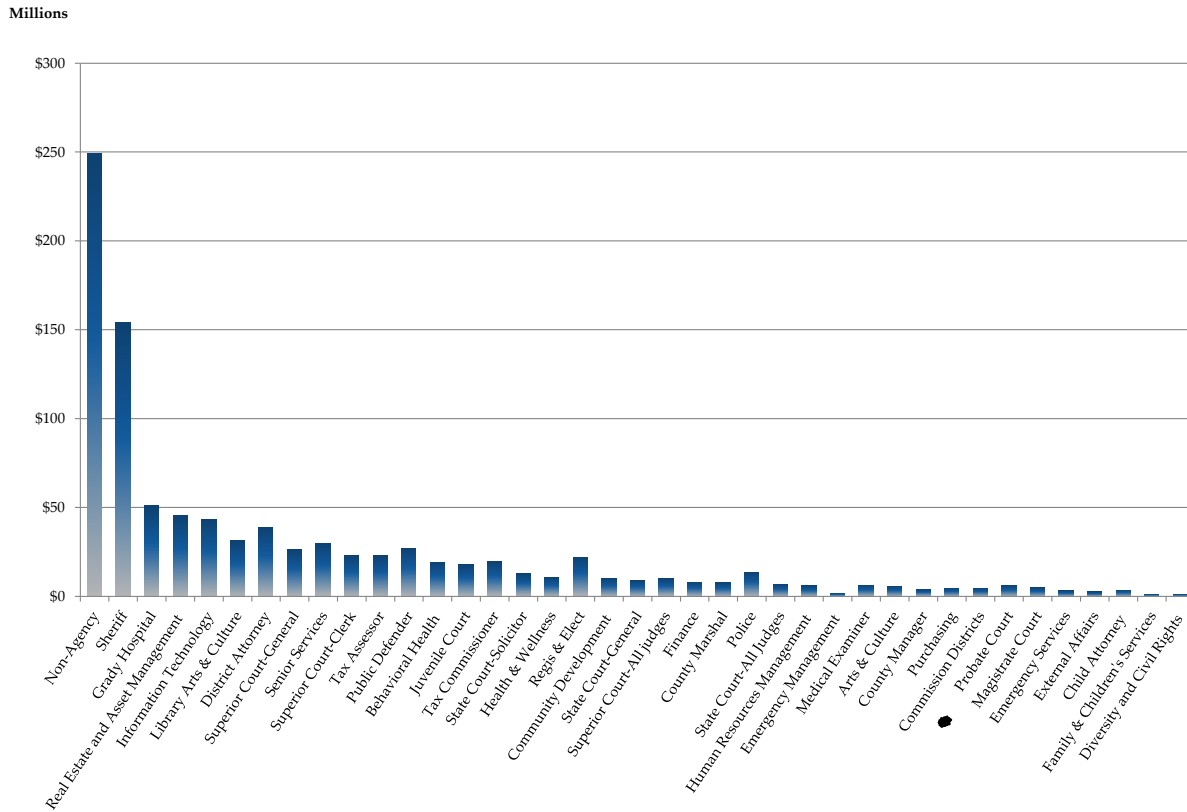
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - FUND STATEMENT *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Purchasing	4,506,633	4,459,430	5,130,323
Commission Districts	3,799,355	3,800,833	5,065,339
Probate Court	4,958,590	5,697,229	6,482,323
Magistrate Court	5,055,839	4,548,039	5,161,258
Emergency Services	3,368,257	3,288,494	3,478,261
External Affairs	2,797,745	2,691,108	2,985,602
Child Attorney	3,801,535	3,843,228	3,930,086
Family & Children's Services	1,315,842	1,656,286	1,684,840
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
Office of the County Auditor	1,371,002	1,412,128	1,633,708
County Comm Clerk	1,106,351	1,338,951	1,398,473
HIV Elimination	93,039	136,196	179,910
Economic Development	814,902	1,363,863	1,524,606
Public Works	500,000	500,000	500,000
County Attorney	5,069,994	5,069,994	5,587,092
TOTAL EXPENDITURES	836,101,686	866,772,399	989,772,984
REVENUES OVER (UNDER) EXP	2,978,328	12,316,301	(74,662,722)
Fund Balance, Beginning of Year	224,363,249	227,341,577	239,657,878
FUND BALANCE, END OF YEAR	227,341,577	239,657,878	164,995,157

FY2025 General Fund Revenues by Category



FY2025 General Fund Expenditure by Department



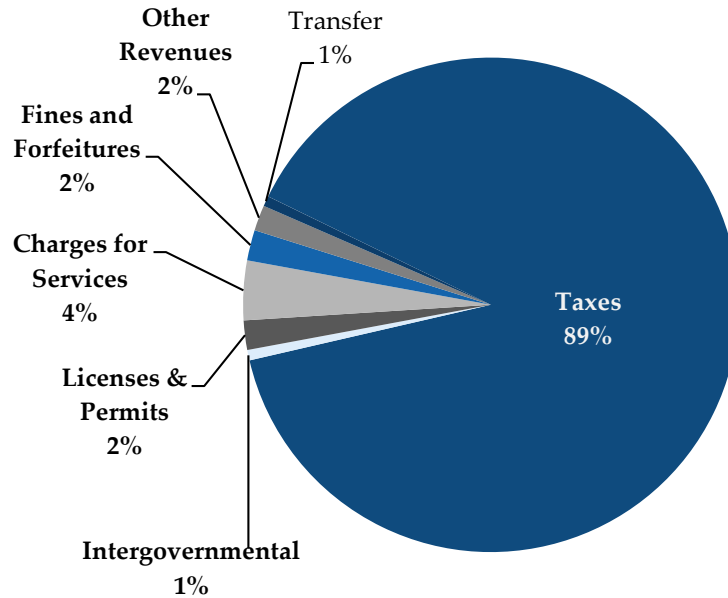
*County Attorney Funding is transferred to the Risk Management Insurance Fund

GENERAL FUND

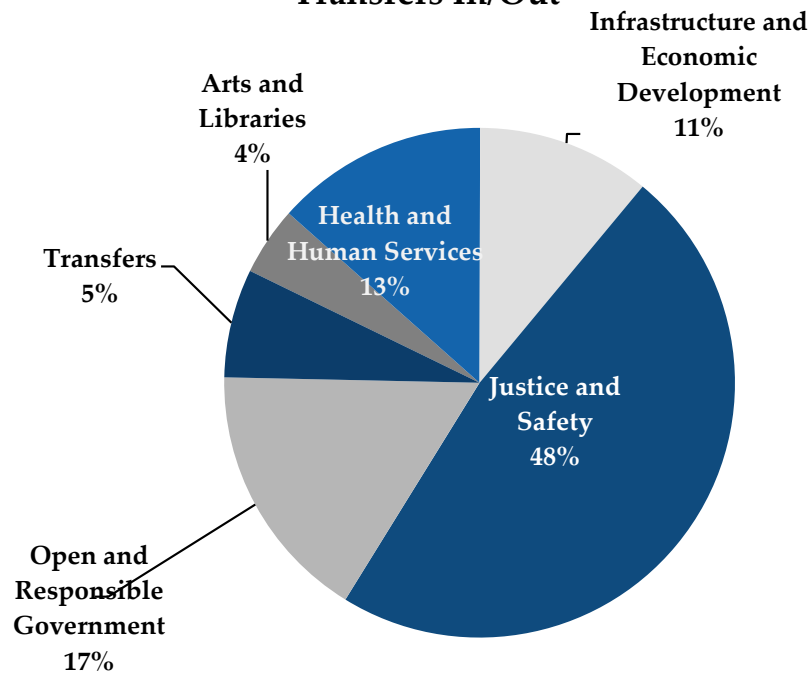
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
GENERAL FUND - BY PRIORITY AREA WITH TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	720,291,707	780,295,655	815,956,520
Intergovernmental	30,102,122	6,865,704	6,285,000
Licenses & Permits	5,103,638	6,769,459	17,567,465
Charges for Services	39,806,719	38,764,373	35,632,000
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	14,906,058	21,743,040	15,325,603
SUBTOTAL REVENUES	827,211,872	872,918,437	909,010,263
Other Financing Sources:			
Transfers In	11,868,142	6,170,263	6,100,000
Beginning Fund Balance	224,363,249	227,341,577	239,657,878
TOTAL AVAILABLE RESOURCES	1,063,443,263	1,106,430,277	1,154,768,141
EXPENDITURES			
Arts and Libraries	40,267,794	40,900,289	43,056,106
Health and Human Services	122,041,066	121,781,541	133,295,103
Infrastructure and Economic Development	77,245,011	83,274,558	108,736,325
Justice and Safety	402,468,831	420,451,618	472,889,489
Open and Responsible Government	125,803,936	150,213,792	163,631,897
SUBTOTAL EXPENDITURES	767,826,637	816,621,796	921,608,919
Transfer Out Capital	39,588,327	20,038,909	21,100,000
Transfer Out South Fulton	500,000	500,000	500,000
Transfer Out Animal Services Fund	—	323,586	327,617
Transfer Out Debt Service	18,736,824	18,725,974	20,928,714
Transfer Out Elections	—	—	—
Transfer Out Equip Lease Purchase	3,612,675	4,659,699	4,046,277
Transfer Out County Share Grants	767,229	632,441	1,039,944
Transfer Out Potential FEMA Disallowed	—	—	—
Transfer Out -Transfer Out -Risk Fund	5,069,994	5,269,994	20,221,513
TRANSFERS OUT	68,275,050	50,150,603	68,164,065
Ending Fund Balance	227,341,577	239,657,878	164,995,157
TOTAL USES AND FUND BALANCE	1,063,443,263	1,106,430,277	1,154,768,141

FY2025 General Fund Revenues by Category with Transfers In/Out



FY2025 General Fund Expenditures by Category with Transfers In/Out

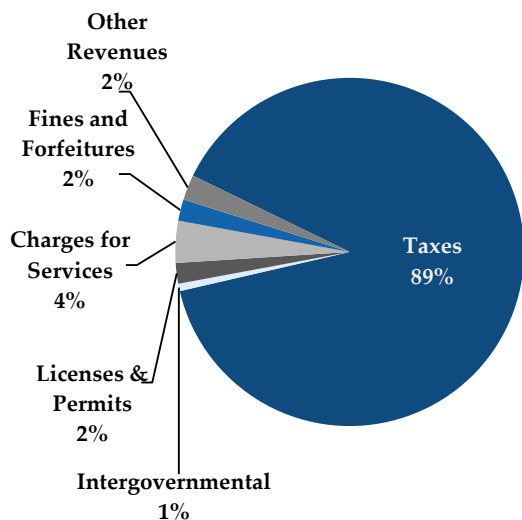


GENERAL FUND

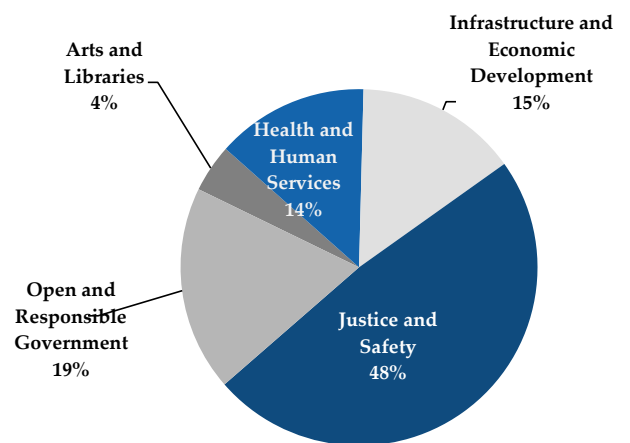
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GENERAL FUND - BY PRIORITY AREA

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	720,291,707	780,295,655	815,956,520
Intergovernmental	30,102,122	6,865,704	6,285,000
Licenses & Permits	5,103,638	6,769,459	17,567,465
Charges for Services	39,806,719	38,764,373	35,632,000
Fines and Forfeitures	17,001,628	18,480,206	18,243,675
Other Revenues	26,774,200	27,913,303	21,425,603
SUBTOTAL REVENUES	839,080,014	879,088,700	915,110,263
Other Financing Sources:			
Beginning Fund Balance	224,363,249	227,341,577	239,657,878
TOTAL AVAILABLE RESOURCES	1,063,443,263	1,106,430,277	1,154,768,141
EXPENDITURES			
Arts and Libraries	40,267,794	40,900,289	43,056,106
Health and Human Services	122,586,326	124,652,749	136,919,690
Infrastructure and Economic Development	118,483,227	124,737,401	145,916,045
Justice and Safety	422,410,715	420,989,175	479,462,155
Open and Responsible Government	132,353,625	155,492,786	184,418,989
SUBTOTAL EXPENDITURES	836,101,686	866,772,399	989,772,984
Ending Fund Balance	227,341,577	239,657,878	164,995,157
TOTAL USES AND FUND BALANCE	1,063,443,263	1,106,430,277	1,154,768,141

FY2025 General Fund Revenues by Category



FY2025 General Fund Expenditures by Priority Area



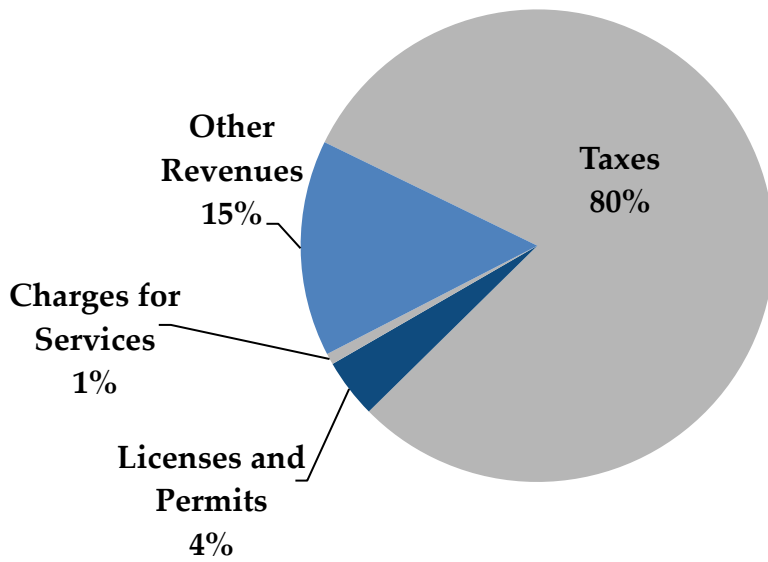
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

In 2016, the residents of South Fulton approved the incorporation of the City of South Fulton. The incorporation took place during the spring of 2017. The Fulton Industrial Boulevard corridor was not part of the incorporation of the new city and Fulton County will continue to provide municipal type services in the area.

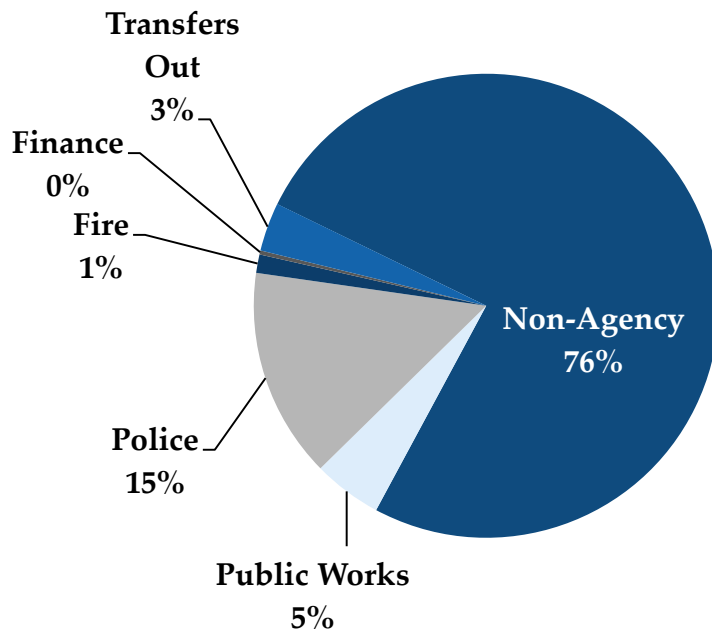
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL DISTRICT FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	7,405,347	6,275,751	5,799,000
Intergovernmental	—	—	—
Licenses and Permits	327,937	345,399	291,125
Charges for Services	246,992	97,065	55,000
Other Revenues	1,263,062	1,377,690	1,068,400
SUBTOTAL REVENUES	9,243,337	8,095,906	7,213,525
Other Financing Sources:			
Transfers In	500,000	500,000	500,000
Beginning Fund Balance	22,650,906	26,019,264	24,492,058
TOTAL AVAILABLE RESOURCES	32,394,243	34,615,170	32,205,583
EXPENDITURES			
Non-Agency	1,345,113	482,799	23,545,000
Public Works	666,479	703,104	1,489,746
Police	2,997,922	3,119,132	4,553,656
Fire	325,000	264,583	400,000
Finance	6,802	5,603	86,555
SUBTOTAL EXPENDITURES	5,341,316	4,575,222	30,074,957
Other Financing Uses:			
Transfers Out-911 Fund	415,000	415,000	415,000
Transfers Out Equip Lease Purchase	—	—	—
Transfers Out General/AS Fund- Animal Control	18,663	32,890	40,000
Transfers Out Debt Service	—	—	—
Transfers Out R&E- Fire	—	—	—
Transfers Out Indirect Costs	600,000	600,000	600,000
Transfers Out Capital	—	4,500,000	—
TRANSFERS OUT	1,033,663	5,547,890	1,055,000
Ending Fund Balance	26,019,264	24,492,058	1,075,626
TOTAL USES AND FUND BALANCE	32,394,243	34,615,170	32,205,583

FY2025 Fulton Industrial by Category with Transfers In/Out



FY2025 Fulton Industrial Expenditures by Department with Transfers In/Out



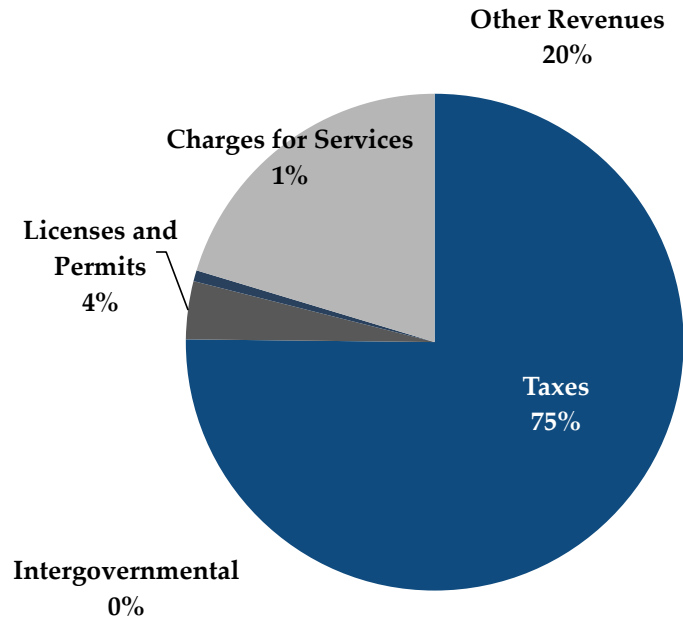
FULTON INDUSTRIAL DISTRICT FUND (FORMERLY SFSSD)

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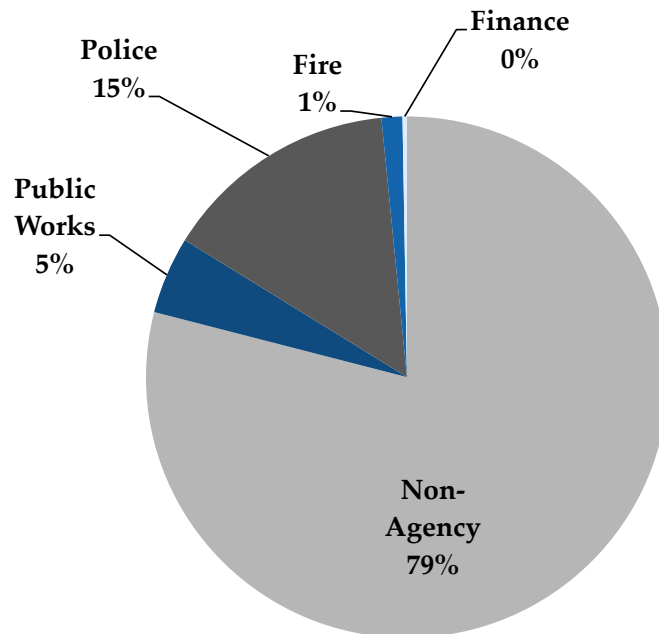
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SOUTH FULTON/FULTON INDUSTRIAL SPECIAL SERVICES FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFER IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	7,405,347	6,275,751	5,799,000
Intergovernmental			—
Licenses and Permits	327,937	345,399	291,125
Charges for Services	246,992	97,065	55,000
Other Revenues	1,763,062	1,877,690	1,568,400
SUBTOTAL REVENUES	9,743,337	8,595,906	7,713,525
Other Financing Sources:			
Beginning Fund Balance	22,650,906	26,019,264	24,492,058
TOTAL AVAILABLE RESOURCES	32,394,243	34,615,170	32,205,583
EXPENDITURES			
Non-Agency	2,378,776	6,030,690	24,600,000
Public Works	666,479	703,104	1,489,746
Police	2,997,922	3,119,132	4,553,656
Fire	325,000	264,583	400,000
Finance	6,802	5,603	86,555
SUBTOTAL EXPENDITURES	6,374,979	10,123,112	31,129,957
Other Financing Uses:			
Ending Fund Balance	26,019,264	24,492,058	1,075,626
TOTAL USES AND FUND BALANCE	32,394,243	34,615,170	32,205,583

FY2025 Fulton Industrial Revenue by Category



FY2025 Fulton Industrial Expenditures by Department



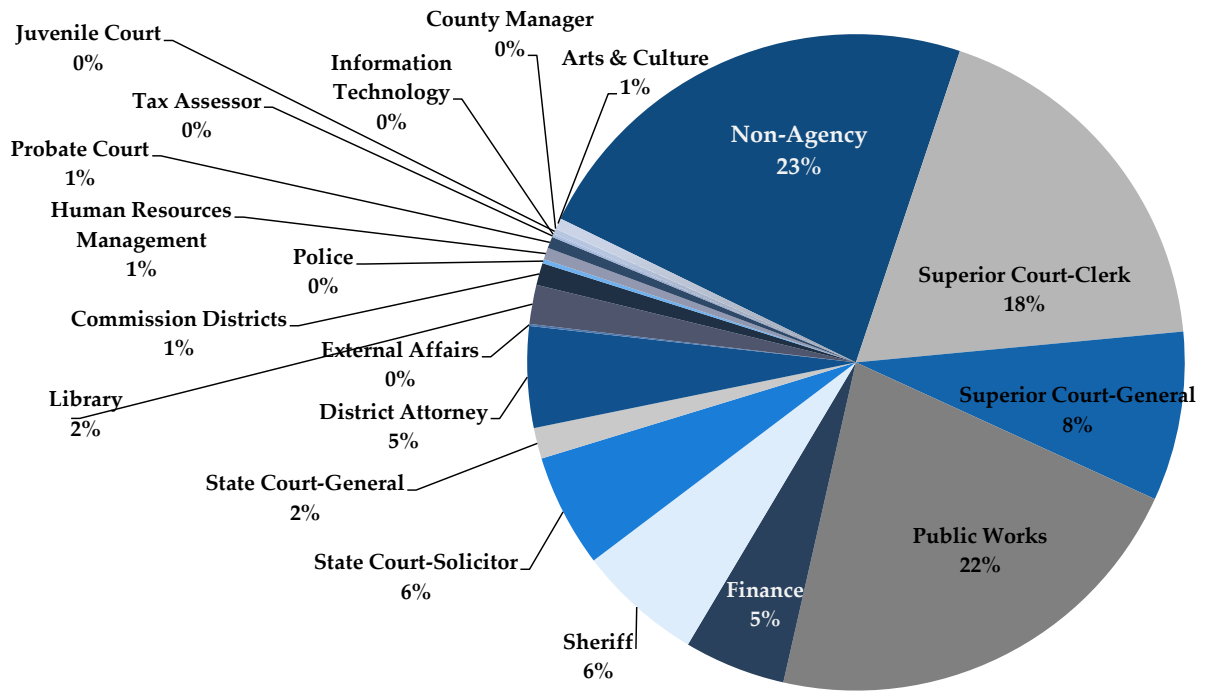
SPECIAL APPROPRIATIONS FUND SUMMARY

The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL APPROPRIATION FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	1,494,381	664,260	250,000
Charges for Services	760,477	835,812	100,000
Other Revenues	8,815,824	6,985,640	6,445,000
SUBTOTAL REVENUES	11,070,682	8,485,712	6,795,000
Other Financing Sources:			
Beginning Retained Earnings	12,869,955	15,926,176	16,824,371
TOTAL AVAILABLE RESOURCES	23,940,637	24,411,889	23,619,371
EXPENDITURES			
Non-Agency	4,500,000	3,000,000	5,409,255
Superior Court-Clerk	1,249,363	2,260,985	4,339,522
Superior Court-General	408,727	375,423	1,969,784
Public Works	111,265	77,682	5,128,091
Finance	110	200	1,177,266
Sheriff	781,992	587,006	1,454,510
State Court-Solicitor	400,245	645,103	1,317,462
State Court-General	172,667	95,206	359,875
District Attorney	226,087	301,782	1,176,892
External Affairs	21,112	20,294	24,392
Library	14,456	72,375	453,670
Commission Districts	—	—	256,537
Police	21,238	19,847	49,727
Human Resources Management	19,824	36,016	136,879
Probate Court	12,251	19,811	133,417
Tax Assessor	—	—	24,747
Information Technology	—	—	18,000
Juvenile Court	1,350	4,950	58,073
County Manager	—	—	7,459
Arts & Culture	73,775	70,838	123,810
SUBTOTAL EXPENDITURES	8,014,461	7,587,518	23,619,371
Other Financing Uses:			
Ending Fund Balance	15,926,176	16,824,371	—
TOTAL USES AND FUND BALANCE	23,940,637	24,411,889	23,619,371

FY2025 Special Appropriations Department Summary



SPECIAL SERVICES SUB DISTRICTS FUND

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	1,714	1,714	1,714
TOTAL AVAILABLE RESOURCES	1,714	1,714	1,714
EXPENDITURES			
Non-Agency	—	—	1,714
SUBTOTAL EXPENDITURES	0	0	1,714
Other Financing Uses:			
Ending Fund Balance	1,714	1,714	—
TOTAL USES AND FUND BALANCE	1,714	1,714	1,714

SPECIAL SERVICES SUB DISTRICTS FUND

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SPECIAL SERVICES SUB DISTRICTS FUND-FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Taxes	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Fund Balance	1,714	1,714	1,714
TOTAL AVAILABLE RESOURCES	1,714	1,714	1,714
EXPENDITURES			
Non-Agency	—	—	1,714
SUBTOTAL EXPENDITURES	0	0	1,714
Other Financing Uses:			
Ending Fund Balance	1,714	1,714	—
TOTAL USES AND FUND BALANCE	1,714	1,714	1,714

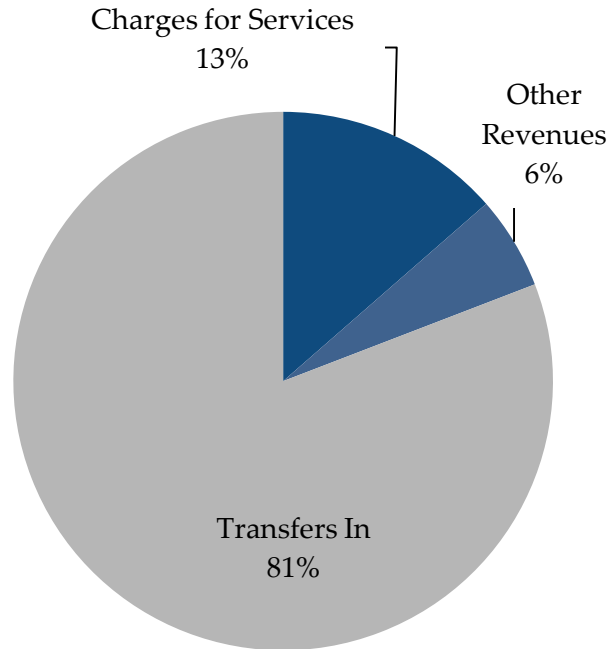
WATER AND SEWER RENEWAL FUND

The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received from interest and investment income are also reported in this fund.

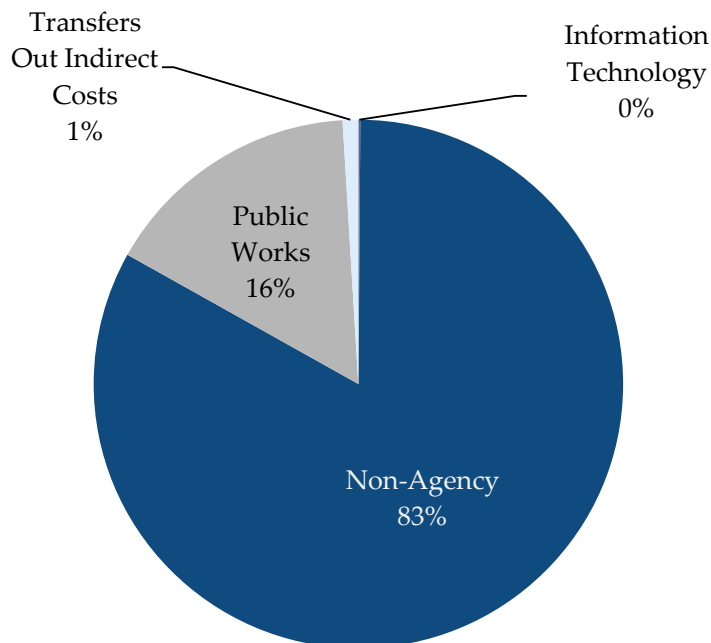
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	5,872,438	5,962,866	5,703,073
Other Revenues	2,876,040	2,852,514	2,350,550
SUBTOTAL REVENUES	8,748,478	8,815,380	8,053,623
Other Financing Sources:			
Transfers In	65,000,000	39,923,973	34,000,000
Beginning Retained Earnings	59,932,883	71,072,567	56,904,525
TOTAL AVAILABLE RESOURCES	133,681,361	119,811,921	98,958,148
EXPENDITURES			
Information Technology	116,842	118,990	122,324
Non-Agency	52,130,026	53,833,489	82,145,663
Public Works	9,182,029	8,004,917	15,740,161
SUBTOTAL EXPENDITURES	61,428,897	61,957,396	98,008,148
Other Financing Uses:			
Ending Retained Earnings	71,072,567	56,904,525	—
Transfers Out Capital	—	—	—
Transfers Out Indirect Costs	1,179,897	950,000	950,000
Transfers Out W&S to Sinking	—	—	—
TOTAL USES AND FUND BALANCE	133,681,361	119,811,921	98,958,148

FY2025 Water and Sewer Renewal Revenue Fund by Category With Transfers In/Out



FY2025 Water and Sewer Renewal Expenditure Fund by Departments With Transfers In/Out



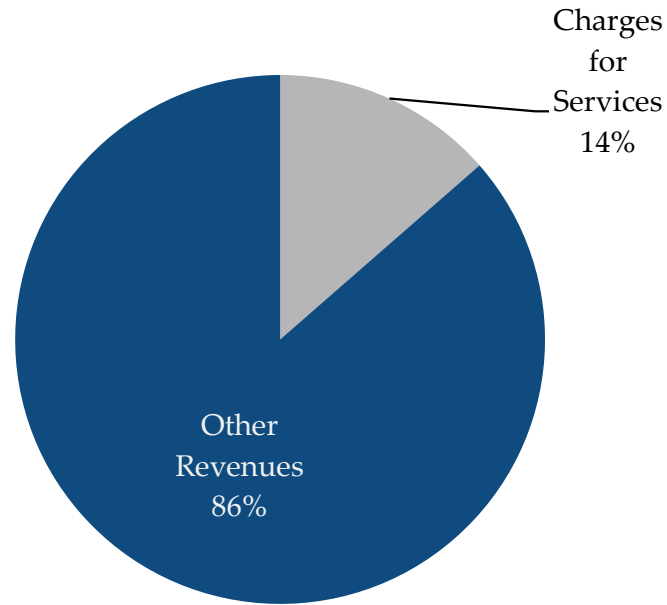
WATER AND SEWER RENEWAL FUND

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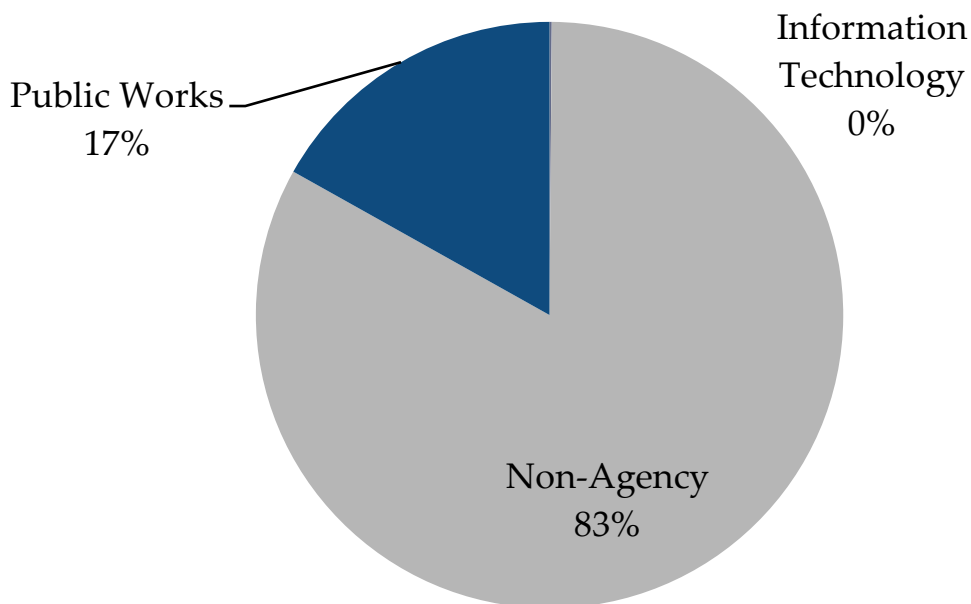
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER RENEWAL FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	5,872,438	5,962,866	5,703,073
Other Revenues	67,876,040	42,776,487	36,350,550
SUBTOTAL REVENUES	73,748,478	48,739,354	42,053,623
Other Financing Sources:			
Beginning Retained Earnings	59,932,883	71,072,567	56,904,525
TOTAL AVAILABLE RESOURCES	133,681,361	119,811,921	98,958,148
EXPENDITURES			
Information Technology	116,842	118,990	122,324
Non-Agency	52,130,026	53,833,489	82,145,663
Public Works	10,361,926	8,954,917	16,690,161
SUBTOTAL EXPENDITURES	62,608,794	62,907,396	98,958,148
OTHER FINANCING USES:			
Ending Retained Earnings	71,072,567	56,904,525	—
TOTAL USES AND FUND BALANCE	133,681,361	119,811,921	98,958,148

FY2025 Water and Sewer Renewal Fund



FY2025 Water and Sewer Renewal Fund Expenditures by Department



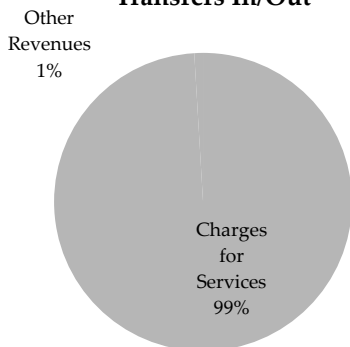
WATER AND SEWER REVENUE FUND

The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

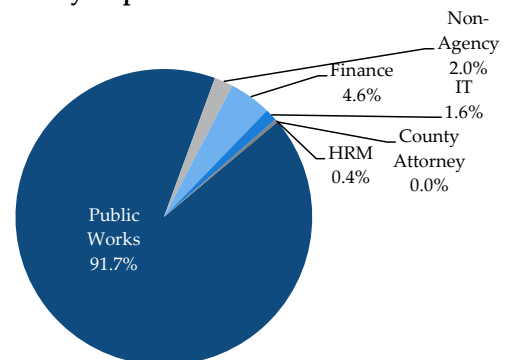
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT WITH SEPARATION FOR TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	164,464,866	170,761,583	179,636,371
Other Revenues	2,847,806	2,971,431	1,696,000
SUBTOTAL REVENUES	167,312,673	173,733,015	181,332,371
Other Financing Sources:			
Beginning Retained Earnings	43,810,454	28,697,954	41,359,817
TOTAL AVAILABLE RESOURCES	211,123,127	202,430,969	222,692,188
EXPENDITURES			
Public Works	67,415,826	73,010,328	85,664,869
Non-Agency	1,760,988	3,800	1,898,000
Finance	3,630,583	3,604,237	4,296,842
Information Technology	904,238	991,979	1,241,979
Human Resources Management	278,883	299,082	312,214
County Attorney	-	-	-
SUBTOTAL EXPENDITURES	73,990,518	77,909,426	93,413,904
Other Financing Uses:			
Transfers Out to Water & Sewer Renewal	65,000,000	39,761,890	34,000,000
Transfers Out to Sinking Fund	39,533,962	39,153,555	39,660,000
Transfers Out Indirect Costs	3,174,412	3,520,000	3,250,000
Transfers Out to Capital	-	-	-
Transfers Out -Transfer Out -Risk Fund	726,281	726,281	639,866
Ending Retained Earnings	28,697,954	41,359,817	51,728,418
TOTAL USES AND FUND BALANCE	211,123,127	202,430,969	222,692,188

**FY2025 Water and Sewer
Revenue Fund by Category with
Transfers In/Out**



**FY2025 Water and Sewer Expenditures
by Department with Transfers In/Out**



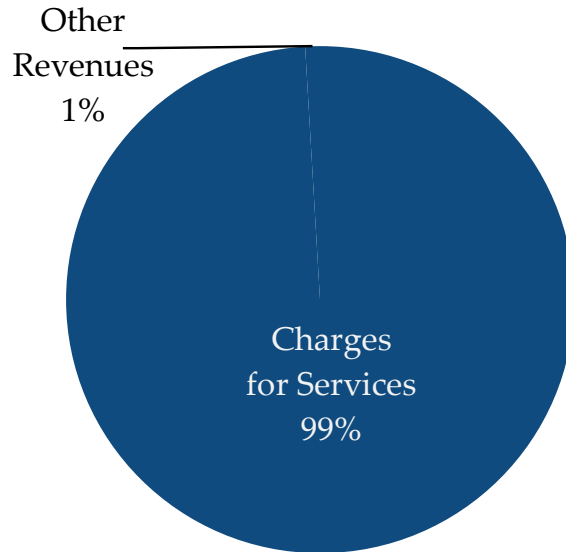
WATER AND SEWER REVENUE FUND

The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

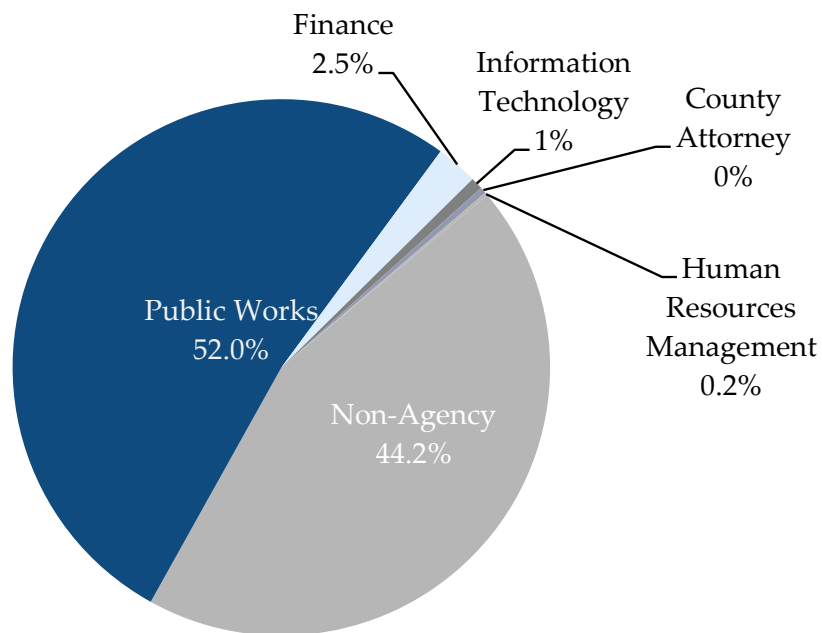
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER AND SEWER REVENUE FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	164,464,866	170,761,583	179,636,371
Other Revenues	2,847,806	2,971,431	1,696,000
SUBTOTAL REVENUES	167,312,673	173,733,015	181,332,371
Other Financing Sources:			
Beginning Retained Earnings	43,810,454	28,697,954	41,359,817
TOTAL AVAILABLE RESOURCES	211,123,127	202,430,969	222,692,188
EXPENDITURES			
Non-Agency	106,294,950	78,919,245	75,558,000
Public Works	70,590,238	76,530,328	88,914,869
Finance	3,630,583	3,604,237	4,296,842
Information Technology	904,238	991,979	1,241,979
County Attorney	726,281	726,281	639,866
Human Resources Management	278,883	299,082	312,214
SUBTOTAL EXPENDITURES	182,425,173	161,071,152	170,963,770
Other Financing Uses:			
Ending Retained Earnings	28,697,954	41,359,817	51,728,418
TOTAL USES AND FUND BALANCE	211,123,127	202,430,969	222,692,188

FY2025 Water and Sewer Revenue Fund by Category



FY2025 Water and Sewer Expenditures by Department



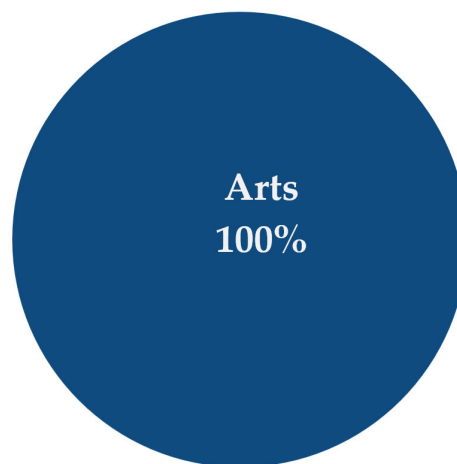
WOLF CREEK FUND

The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Transfers In	—	—	—
Beginning Fund Balance	55,746	55,746	55,463
TOTAL AVAILABLE RESOURCES	55,746	55,746	55,463
EXPENDITURES			
Arts	—	282	55,463
SUBTOTAL EXPENDITURES	0	0	55,463
Other Financing Uses:			
Ending Retained Earnings	55,746	55,463	—
TOTAL USES AND FUND BALANCE	55,746	55,463	55,463

FY2025 Wolf Creek Expenditures by Department



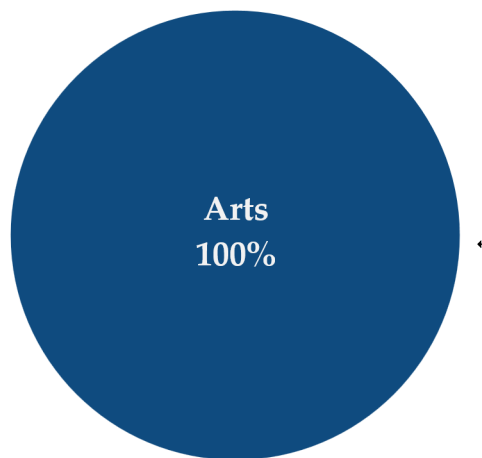
WOLF CREEK FUND

The Wolf Creek Fund was established to account for financial activities of the County Wolf Creek Amphitheater opened in 2001. Financial transactions of the fund were previously embedded in the General Fund. It was separated as an enterprise fund in 2016.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WOLF CREEK FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	—	—	—
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	0	0
Other Financing Sources:			
Beginning Retained Earnings	55,746	55,746	55,463
TOTAL AVAILABLE RESOURCES	70,608	55,746	55,746
EXPENDITURES			
Arts	—	282	55,463
SUBTOTAL EXPENDITURES	0	0	55,746
Other Financing Uses:			
Ending Retained Earnings	55,746	55,463	—
TOTAL USES AND FUND BALANCE	55,746	55,463	55,463

Expenditures by Priority Area

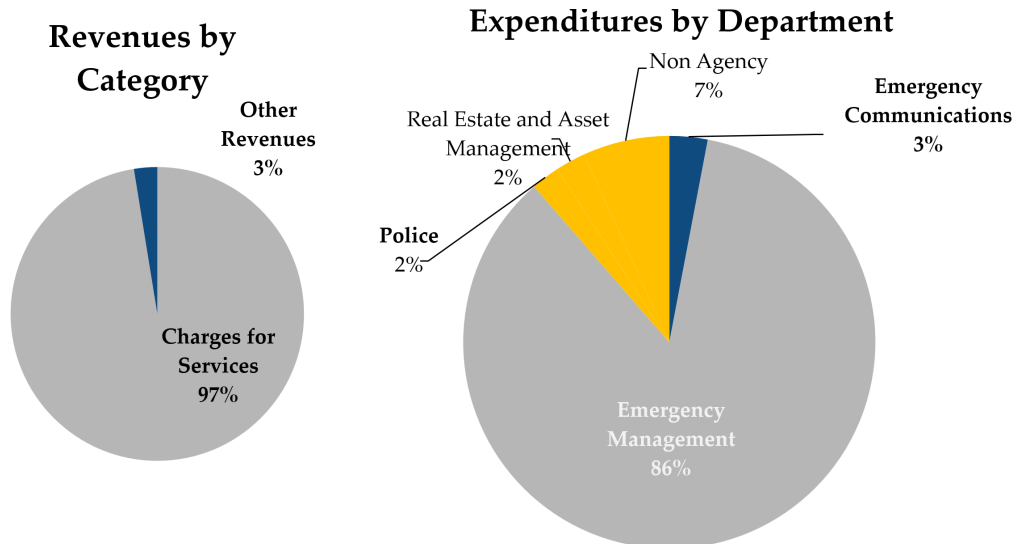


ANIMAL SERVICES FUND

The Animal Services Fund was established in 2024 as a contractual fund and the cost to provide county services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the General Fund. The General Fund will continue to support the additional fixed costs, including debt payments related to the new animal services facility.

2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE ANIMAL SERVICES FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	—	9,077,880	12,466,955
Other Revenues	—	238,911	327,617
SUBTOTAL REVENUES	0	9,316,791	12,794,572
Other Financing Sources:			
Beginning Fund Balance	—	—	(1,864,307)
TOTAL AVAILABLE RESOURCES	0	9,316,791	10,930,265
EXPENDITURES			
Emergency Communications	—	315,305	383,462
Emergency Management	—	10,163,457	10,953,908
Police	—	163,800	287,000
Real Estate and Asset Management	—	—	300,000
Non Agency	—	538,536	870,202
SUBTOTAL EXPENDITURES	0	11,181,098	12,794,572
Other Financing Uses:			
Ending Fund Balance	—	(1,864,307)	(1,864,307)
TOTAL USES AND FUND BALANCE	0	9,316,791	10,930,265

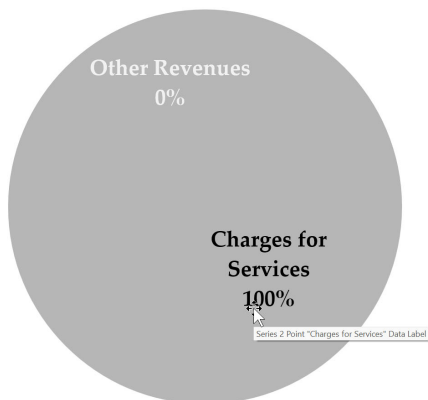


The Animal Services Fund was established in 2024 as a contractual fund and the cost to provide county services (contractual, maintenance, dispatch, etc.) and the revenue received from the participating municipalities will be pulled out of the General Fund. The General Fund will continue to support the additional fixed costs, including debt payments related to the new animal services facility.

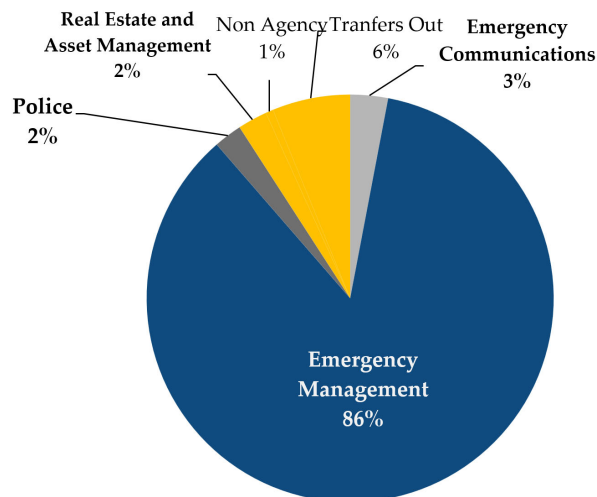
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE ANIMAL SERVICES FUND - FUND STATEMENT WITH SEPARATION OF TRANSFERS IN/OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Charges for Services	—	9,077,880	12,466,955
Other Revenues	—	—	—
SUBTOTAL REVENUES	0	9,077,880	12,466,955
Other Financing Sources:			
Transfers In	—	238,911	327,617
Beginning Fund Balance	—	—	—
TOTAL AVAILABLE RESOURCES	0	9,316,791	12,794,572
EXPENDITURES			
Emergency Communications	—	315,305	383,462
Emergency Management	—	10,163,457	10,953,908
Police	—	163,800	287,000
Real Estate and Asset Management	—	—	300,000
Non Agency	—	—	77,102
SUBTOTAL EXPENDITURES	0	10,642,562	12,001,472
Other Financing Uses:			
Tranfers Out	—	538,536	793,100
Ending Fund Balance	—	(1,864,307)	—
TOTAL USES AND FUND BALANCE	0	9,316,791	12,794,572

**FY2025 Animal Services
Fund Revenues by
Category**



**FY2025 Animal Services Fund
Expenditures by Department**



CAPITAL IMPROVEMENT FUND SUMMARY

CAPITAL IMPROVEMENT FUND SUMMARY

PROGRAM	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2025 ALLOCA TION
FCURA - URBAN REDEVELOPMENT BOND							
Phase I - Interior Improvements	0						
Phase I - Bond Administrative Costs - Project Management	5,776						
Phase II - Mechanical Electrical Plumbing (MEP) Improvements	236,948						
Phase II - Interior Improvements	384,630						
Phase II - Animal Shelter	2,337						
Phase II - Bond Administrative Costs - Project Management	81,525						
Phase III - 3rd Tranche funding for Urban Redevelopment Bonds	11,642,624						
Phase III - Animal Shelter	102,090						
GENERAL FUND PROJECTS							
Facilities & Transportation Services							
Building Assessment Improvement Plan		4,434,270					
Countywide general building maintenance		74					
Justice Center Security Enhancements		236,109					
Roof Repairs		800					
Waterproofing Fulton County Government Center		15					
Health and Human Services							
Multipurpose Centers Renovations		110,638					
Health Center Repairs		46,879					
Information Technology							
Information Technology Assessment Program		50,608,014					1,400,000
Juvenile Court							
Security Upgrade		299,482					
Senior Services							
Facility Improvements		1,302,098					
Tax Assessor							
Technology Upgrades		-					
Central Warehouse Consolidation Initiative							
Various Other Countywide Projects							
LEASING							
Jail - Security Locks Retrofit			141,593				
Land Records Management System - EDMS			5,640				
ATLANTA-FULTON COUNTY CAPITAL IMPROVEMENT LIBRARY PROJECT							
New Construction and Renovations of Libraries - Phase I				398,195			

CAPITAL IMPROVEMENT FUND SUMMARY *(continued)*

PROGRAM	FCURA BOND	GENERAL FUND	LEASING	LIBRARY BOND	TSPLOST	WATER & SEWER FUND	FY2025 ALLOCATION
Renovations of Libraries - Phase II				509,931			
TSPLOST							
Fulton Industrial District					2,103,309	—	
WATER SEWER BOND							
Wastewater Treatment Plant Expansion					—	3,133,791	
CAPITAL IMPROVEMENTS FUND - TOTAL	12,455,930	78,943,680	147,233	908,126	2,103,309	3,133,791	16,086,040

CAPITAL IMPROVEMENT PROJECTS

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete roofing projects and address water leaks affecting the Atrium
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	144,000
Government Center Atrium	2,741,881
Estimated Cost:	2,885,881

OBLIGATED AMOUNT

Expensed YTD	2,885,881
Encumbered	0
Funding Available 2025:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Fulton County Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	Fulton County Government Ctr, Justice Ctr Complex, & 137 Peachtree Street
Project Type	Repairs
Description / Justification	Modernization of 23 elevators
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost: 5,667,635

OBLIGATED AMOUNT

Expensed YTD 5,667,635

Encumbered 0

Funding Available 2025: 0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	Complete

FINANCIAL INFORMATION

Capital Funding	
Fulton County Courthouse	19,570,572
Justice Center Tower	105,728
Juvenile Justice Center	93,033
Fulton County Government Ctr	168,453
Estimated Cost:	19,937,785
Obligated Amount	
Expensed YTD	19,937,785
Encumbered	0
Funding Available 2025:	0
No Operating Impact	

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	4,141,546
Fulton County Government Ctr	4,817,368
Administrative Cost:	-
Estimated Cost:	8,958,914
Obligated Amount	
Expensed YTD	8,933,027
Encumbered	0
Funding Available 2025:	25,887
No Operating Impact	

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/Graphic/Wayfinding Improvements
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	1,271,306
Fulton County Government Ctr	796,909
Administrative Cost:	-
Estimated Cost:	2,068,216
Obligated Amount	
Expensed YTD	2,068,215
Encumbered	0
Funding Available 2025:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Life Safety and Fire Alarm Upgrade
County Goal	To ensure the safety of Fulton County citizens and employees
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Upgrades
Description / Justification	Mass notification and Access Control System upgrades
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	834,073
Fulton County Government Ctr	1,690,911
Administrative Cost:	-
Estimated Cost:	2,524,984
Obligated Amount	
Expensed YTD	2,524,984
Encumbered	0
Funding Available 2025:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Animal Shelter Project
County Goal	Construct a new FCAS facility, that is economical, efficient, and is fully functional to meet the long-term space and service needs of the constituents and staff of the new 58,000 square foot Fulton County Animal Services Facility
Location	1251 Fulton Industrial Blvd
Project Type	New construction
Description / Justification	The new Fulton County Animal Shelter will include appropriate spaces for meeting animals in a manner that facilitates calm, quality interactions away from distracting stimuli. Community members will be able to meet with FCAS staff and volunteers in private spaces to share information and resources and make the right adoption matches. Additionally, the veterinary clinic can serve constituents by providing spay/neuter surgeries and vaccinations. A facility that enables FCAS to provide community resources will reduce animal issues over time. A well-located facility promotes faster ACO response time, improving public safety.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	1,962,726
Obligated Amount	
Expensed YTD	1,815,985
Encumbered	144,404
Funding Available 2025:	2,337

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND BOND ADMINISTRATIVE AND PROJECT MANAGEMENT

PROJECT INFORMATION

Project Name	Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Bond Issuance*	116,000
Project Management	3,939,289
Estimated Cost:	4,055,289
Expended Amount through 2024:	4,049,513
Total Funding 2025:	5,776

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Fulton County Government Center Roof Replacement & Atrium Repairs
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	141 Pryor Street
Project Type	Repairs
Description / Justification	Complete
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Government Center Roof	389,320
Government Center Atrium	535,000
Medical Examiner Roof	996,469
Estimated Cost:	1,920,789
Obligated Amount	
Expensed YTD	1,920,789
Encumbered	0
Funding Available 2025:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Exterior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Slaton Courthouse, Justice Center Tower, Powell Juvenile Justice Center, and Fulton County Government Center
Project Type	Repairs and Improvements
Description / Justification	Repair curtain walls, replace damaged glazing, replace perimeter sealants, precast & mullion repair, restoration of the water garden, atrium LED lighting improvements
Status / Recent Developments	Complete

FINANCIAL INFORMATION

Capital Funding

Fulton County Courthouse	0
Justice Center Tower	1,518,198
Juvenile Justice Center	1,288,991
Fulton County Government Ctr	2,509,823
Administrative Cost:	-
Estimated Cost:	5,317,012
Obligated Amount	
Expensed YTD	5,317,012
Encumbered	0
Funding Available 2025:	0

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Mechanical Electrical Plumbing (MEP) Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, Fulton County Government Ctr, Medical Examiner and Juvenile Justice Center
Project Type	Improvements
Description / Justification	Upgrade HVAC control system and related electrical/plumbing improvements, replace AHUs, overhaul chillers/cooling towers
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Justice Center Complex	12,431,634
Fulton County Government Ctr	2,830,000
Medical Examiner/Juvenile Justice Ctr	2,120,000
Emergency Generators	0
Administrative Cost:	-
Estimated Cost:	17,381,634
Obligated Amount	
Expensed YTD	13,243,067
Encumbered	3,901,619
Funding Available 2025:	236,948

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Interior Improvements
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Justice Center Tower, and Fulton County Government Ctr
Project Type	Repairs and Improvements
Description / Justification	Common Area Improvements including Floor, Wall & Ceiling Finishes, ADA Compliance Modification Restrooms & Water Fountains, and Signage/ Graphic/Wayfinding Improvements
Status / Recent Developments	Complete

FINANCIAL INFORMATION

Capital Funding	
Justice Center Complex	9,938,005
Fulton County Government Ctr	2,884,256
Government Ctr Assembly Hall - upgrades	3,575,757
Administrative Cost:	-
Estimated Cost:	16,398,018
Obligated Amount	
Expensed YTD	16,013,338
Encumbered	50
Funding Available 2025:	384,630

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- Animal Shelter Project
County Goal	Construct a new FCAS facility, that is economical, efficient, and is fully functional to meet the long-term space and service needs of the constituents and staff of the new 58,000 square foot Fulton County Animal Services Facility
Location	1251 Fulton Industrial Blvd
Project Type	New construction
Description / Justification	The new Fulton County Animal Shelter will include appropriate spaces for meeting animals in a manner that facilitates calm, quality interactions away from distracting stimuli. Community members will be able to meet with FCAS staff and volunteers in private spaces to share information and resources and make the right adoption matches. Additionally, the veterinary clinic can serve constituents by providing spay/neuter surgeries and vaccinations. A facility that enables FCAS to provide community resources will reduce animal issues over time. A well-located facility promotes faster ACO response time, improving public safety.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	37,609,232
Obligated Amount	
Expensed YTD	37,342,748
Encumbered	164,394
Funding Available 2025:	102,090

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase II- Bond Administrative and Project Management
County Goal	To restore designated, existing facilities, economically and efficiently, to a condition which is fully functional and flexible in terms of size, appropriateness and purpose to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Fulton County Government Ctr, Justice Ctr Tower, Slaton Courthouse, Powell Justice Ctr
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Bond Issuance	173,000
Project Management	2,545,351
Estimated Cost:	2,718,351
Obligated Amount	
Expensed YTD	2,107,706
Encumbered	529,119
Funding Available 2025:	81,525

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- 3rd Tranche of funding for Urban Redevelopment Bonds for facilities improvement plan
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	
Public Safety Training Ctr - new facility	12,257,206
Funds were added from General Fund	
Air Handling Unit Replacement	5,024,188
Estimated Cost:	17,281,394
Obligated Amount	
Expensed YTD	5,014,036
Encumbered	624,734
Funding Available 2025:	11,642,624

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FCURA - URBAN REDEVELOPMENT BOND

PROJECT INFORMATION

Project Name	Phase III- Bond Administrative and Project Management
County Goal	This initiative is in line with the County's Infrastructure Plan of providing improvements to meet the long-term space and service needs of the constituents and employees of Fulton County.
Location	Various
Project Type	Program and Contract Administration
Description / Justification	The project management team will assist the County's staff to launch the Fulton County Urban Redevelopment Capital Improvement Plan, establish the comprehensive program definition and direction for the Plan, and direct and control the various tasks required for implementation and completion of the Plan.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Bond Issuance	193,060
Project Management	25,000
Estimated Cost:	218,060
Obligated Amount	
Expensed YTD	193,060
Encumbered	0
Funding Available 2025:	25,000

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Building Assessment Improvement Plan
County Goal	To repair, replace and renovate outdated facilities and equipment to bring and keep them up to code.
Location	Various
Project Type	Modernization, Upgrades, Repairs, Equipment and Renovations
Description / Justification	Modernize and bring county facilities to par, and at the same time provide funding for implementation of potential recommendations from building assessments for major repairs and deferred maintenance to County facilities and infrastructures.
Status / Recent Developments	County wide building assessment improvements program is on-going.

FINANCIAL INFORMATION

Capital Funding

Approved Funding:	52,485,339
Expended Amount through 2023:	48,051,069
Funding Available 2025:	
- Modernization	22,050
- Upgrades	703,968
- Repairs	959,281
- Equipment	1,077,961
- Renovations	1,671,010
Total Funding Available 2025:	4,434,270

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Countywide general building maintenance
County Goal	Maintain County facilities to ensure cost-effective and timely delivery of programs.
Location	Various
Project Type	Renovation
Description / Justification	Renovate or repair existing Fulton County Government and Public facilities.
Status / Recent Developments	County wide general building maintenance- The general building maintenance program is on-going.

FINANCIAL INFORMATION

Capital Funding	
Estimated Cost:	9,770,182
Obligated Amount	
Expensed YTD	9,637,397
Encumbered	74
Pre-Encumbered	2,455
Funding Available 2025:	130,256

FUTURE ESTIMATED RECURRING OPERATING IMPACT

NO OPERATING IMPACT

SHERIFF CAPITAL

PROJECT INFORMATION

Project Name	Justice Center Complex- Security Enhancements
County Goal	Create a security control center for the Justice Center Complex.
Location	185 Central Avenue (to include 136 & 160 Pryor Street)
Project Type	New design and construction of Security Command Center, replacement, renovation, and improvement of Justice Center Complex (JCC) security interior and exterior, equipment, etc.
Description / Justification	Security Command Center for the Justice Center Complex (JCC) to include interior and exterior locations, equip all locations with video/ audio surveillance security recording system and equipment to include but not limited to all occupied space and public areas, offices, courtrooms, hallways, stairwells, doors, entrances and exits.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding	
Estimated Cost:	1,874,720
Obligated Amount	
Expensed YTD	1,514,749
Encumbered	236,109
Funding Available 2025:	123,862

FUTURE ESTIMATED RECURRING OPERATING IMPACT

NO OPERATING IMPACT

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FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Roof Repairs
County Goal	To maintain dry conditions at all County facilities
Location	Various
Project Type	Replacement
Description / Justification	To replace roof to ensure that water intrusion into County facilities do not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	11,927,108
Obligated Amount	
Expensed YTD	11,913,703
Encumbered	800
Pre-Encumbered	0
Funding Available 2025:	12,605

FUTURE ESTIMATED RECURRING OPERATING IMPACT

NO OPERATING IMPACT

FACILITIES & TRANSPORTATION SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Waterproofing Fulton County Government Center
County Goal	To ensure safety of general public.
Location	141 Pryor Street
Project Type	Repairs and waterproofing
Description / Justification	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
Status / Recent Developments	Complete

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	3,689,877
Obligated Amount	
Expensed YTD	3,662,864
Encumbered	15
Pre-Encumbered	2,063
Funding Available 2025:	24,936

FUTURE ESTIMATED RECURRING OPERATING IMPACT

NO OPERATING IMPACT

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Senior Multipurpose Centers
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Multipurpose Centers
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Obligated Amount	
Expensed YTD	2,412,521
Encumbered	72,926
Funding Available 2025:	110,638

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Health Center Repairs
County Goal	To reduce the potential for disruption of county services to citizens and limit probability for adverse workplace related working conditions.
Location	North Fulton Health Ctr; College Park Health Center; Lakewood Health Ctr; South Fulton Health Ctr; West Mental Health Ctr
Project Type	Replacement
Description / Justification	The subject facilities provide critical services to County residents. The equipment/systems that are being replaced are components of HVAC and electrical systems at these facilities. This equipment has exceeded useful life cycles and all repairs are not cost-effective. The loss of any major piece of equipment or system will result in the closure of a facility and an interruption of services delivered to County residents.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	500,000
Obligated Amount	
Expensed YTD	285,078
Encumbered	46,879
Funding Available 2025:	168,043

FUTURE ESTIMATED RECURRING OPERATING IMPACT

NO OPERATING IMPACT

INFORMATION AND TECHNOLOGY IMPROVEMENTS

PROJECT INFORMATION

Project Name	Information Technology Assessment Program
County Goal	Deliver leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County.
Location	Various
Project Type	Technology Upgrades
Description / Justification	Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in 8 specific programs designed to strengthen how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of \$22.6 million over a three year period, with \$6 million being allocated in 2016, \$6 million in 2017 and \$1.4 million in 2018.
Status / Recent Developments	County-wide information technology assessment program is on-going.

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	57,252,390
Additional Funding Approved:	
PC Refresh	1,400,000
Obligated Amount	
Expensed YTD	6,025,841
Encumbered	618,535
Available Funding 2025:	52,008,014

JUVENILE COURT CAPITAL

PROJECT INFORMATION

Project Name	Juvenile Court Security Upgrade
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Juvenile Court
Project Type	Renovation
Description / Justification	To upgrade and ensure security protection for Justice Center Staff.
Status / Recent Developments	In Progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	715,230
Obligated Amount	
Expensed YTD	39,519
Encumbered	299,482
Funding Available 2025:	376,229

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SENIOR SERVICES CAPITAL

PROJECT INFORMATION

Project Name	Senior Surge
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Facilities
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding - Phase I:	2,000,000
Approved Funding - Phase II:	2,900,000
Amount Expended through 2022	4,900,000
Funding Available 2025:	
- Auburn Multipurpose Center	105,718
- Benson Senior Center	72,349
- Bowden Multipurpose Center	37,375
- Camp Truitt Multipurpose Center	18,018
- Darnell Senior Center	57,339
- Dogwood Multipurpose Center	145,992
- Hapeville Multipurpose Center	140,394
- Mills Multipurpose Center	35,098
- New Beginnings Multipurpose Center	64,487
- New Horizons Multipurpose Center	95,311
- Palmetto Multipurpose Center	88,057
- QLS Multipurpose Center	121,967
- Roswell Multipurpose Center	144,134
- Sandy Springs Multipurpose Center	94,895

SENIOR SERVICES CAPITAL

- Southeast Multipurpose Center	54,562
- Bethlehem Senior Surge	3,280
- Senior Surge	23,122
Total Funding Available 2025:	1,302,098

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

TAX ASSESSOR CAPITAL

PROJECT INFORMATION

Project Name	Tax Roadmap
County Goal	To strengthen the property tax revenue infrastructure by developing a multi-year plan to improve the tax system.
Location	Government Center and Annexes
Project Type	Technology Upgrades
Description / Justification	Consent order issued by the State of Georgia Department of Revenue.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Approved Funding:	2,453,476
Obligated Amount	
Expensed YTD	604,976
Encumbered	1,312
Funding Available 2025:	1,847,188

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	Various other County-Wide Capital Projects
County Goal	To repair, replace and renovate outdated equipment to bring and keep them up to code.
Location	Various
Project Type	Renovation, repairs, replacement, upgrades
Description / Justification	Renovate and repair existing Fulton County Government and public facilities.
Status / Recent Developments	County wide general building/equipment requested maintenance, repairs, and renovations.

FINANCIAL INFORMATION

CAPITAL FUNDING

Funding Available 2025:	21,769,299
New projects funded in 2025:	
DREAM- New/Replacement Vehicle Program	3,488,492
Funding Approved for 2025:	
DREAM - countywide improvements under review	7,500,000
Medical Examiner - equipment	0
External Affairs - equipment	0
Select Fulton - equipment	0
Senior Services - equipment	0
Safety & Security Hardening	7,100,000
Other Capital Items	1,126,509
Total Funding Available 2025:	40,984,300

SHERIFF - LEASING

PROJECT INFORMATION

Project Name	Jail-Security Locks Retrofit
County Goal	The goal of this project is to both replace and upgrade various components of the cell locking system currently installed in the Fulton County Jail.
Location	Fulton County Jail
Project Type	Upgrade
Description / Justification	The scope of work includes replacement of the existing swing door locks with a heavy duty electrically powered lockset that is installed inside a hollow metal lock pocket. This project also encompasses the replacement of the existing sliding door operators with a rack driven electrically powered operator. In addition to the replacement of the aforementioned locks, this project also includes the upgrade of the jail's existing programmable logic controller (PLC) data network to an Ethernet based network, the installation of new touchscreen panels, and the installation of a WIFI network to work in conjunction with a new tablet-based remote door control system.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	4,901,717
Obligated Amount	
Expensed YTD	4,760,124
Encumbered	0
Available Funding 2025:	141,593

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CLERK OF SUPERIOR COURT - LEASING

PROJECT INFORMATION

Project Name	Land Records Management System- Electronic Document Management System- EDMS
County Goal	This initiative is in line with the County's Technology Strategic Plan of providing improvements in serving the public with quality and quantity of information as well as easier access. It will also streamline the land records process including closer integration with the existing permitting county tax systems (EC&D, Tax Assessor, Tax Commissioner.
Location	Government Center and Annexes, and Superior Court
Project Type	Electronic Document Management System
Description / Justification	This system will allow the Clerk to implement an integrated Enterprise Content Management system that will capture, manage, store, preserve, and deliver content and documents related to organizational processes.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	300,000
Obligated Amount	
Expensed YTD	294,360
Encumbered	0
Available Funding 2025:	5,640

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE I

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To build 8 new library buildings throughout the Atlanta-Fulton County area and renovate 2 existing libraries.
Location	Various- Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Metropolitan, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Construction Management-at-Risk
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	172,046,099
Obligated Amount	
Expensed YTD	171,058,096
Encumbered	589,808
Available Funding 2024:	398,195

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

LIBRARY BOND - PHASE II

PROJECT INFORMATION

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase II
County Goal	To renovate 22 library buildings throughout the Atlanta-Fulton County area.
Location	Various: Roswell Library, Sandy Springs Library, Kirkwood Library, Southwest Library, Dogwood Library, Washington Park Library, West End Library, Dr. Robert E. Fulton Library at Ocee, Northeast Library, Northside Library, Mechanicsville Library, Buckhead Library, Adams Park Library, Adamsville-Collier Heights Library, Cleveland Avenue Library, Ponce de Leon Library, College Park Library, East Atlanta Library, East Point Library, Fairburn Hobgood-Palmer Library, Hapeville Library, and Central Library
Project Type	Construction Management-at-Risk
Description / Justification	To renovate 22 existing libraries.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

CAPITAL FUNDING

Estimated Cost:	115,283,091
Obligated Amount	
Expensed YTD	110,135,006
Encumbered	4,638,154
Available Funding 2024:	509,931
Personnel:	4,590,521
Operating Cost:	869,220
Total Operating Impact:	5,459,741

TRANSPORTATION IMPROVEMENT PLAN - TSPLOST FID

PROJECT INFORMATION

Project Name	Transportation improvements
County Goal	To design and construct transportation improvements throughout the Fulton Industrial District area. Transportation improvements include roadway resurfacing, intersection improvements, and streetscape projects.
Location	Fulton Industrial District
Project Type	Repairs and improvements
Description / Justification	In 2017, TSPLOST funds were provided to assist the streetscape improvement project now under construction between I-20 and Fredrick Road. Intersection improvements at Cascade Road and Fulton Industrial Boulevard will be designed in 2018 with construction planned for 2019.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

T-Splost Projects - FID	4,199,045
Estimated Cost:	4,199,045
Obligated Amount	
Expensed YTD	2,095,705
Encumbered	31
Available Funding 2025:	2,103,309

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

WATER AND SEWER REVENUE BONDS

PROJECT INFORMATION

Project Name	Wastewater treatment plant expansion
County Goal	Expand and improve Fulton County's wastewater treatment plants.
Location	Various Fulton County water and sewer plants
Project Type	Renovations, repairs and improvements
Description / Justification	In 2020, the Board of Commissioners approved the Water and Sewer Revenue Bond. The proceeds will be used towards the expansion of a wastewater treatment plant, a spill mitigation strategy, pump stations and other related capital projects in the system.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

CAPITAL FUNDING

Wastewater treatment plant	305,000,000
Estimated Cost:	305,000,000
Obligated Amount	
Expensed YTD	292,658,775
Encumbered	9,207,434
Available Funding 2025:	3,133,791

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

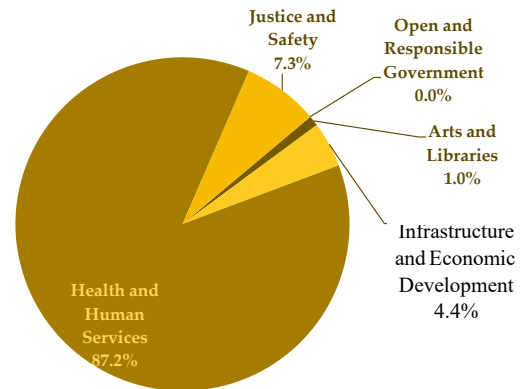
2023-2025 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE GRANTS FUND - FUND STATEMENT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES/SOURCES			
Other Revenues	59,100,641	71,777,487	71,777,487
SUBTOTAL REVENUES	59,100,641	71,777,487	71,777,487
Other Financing Sources:			
TOTAL AVAILABLE RESOURCES	59,100,641	71,777,487	71,777,487
EXPENDITURES			
Arts and Libraries	2,495,870	711,685	711,685
Infrastructures and Economic Development	3,436,394	3,148,463	3,148,463
Health and Human Services	45,715,367	62,625,108	62,625,108
Justice and Safety	6,217,260	5,267,311	5,267,311
Open and Responsible Government	1,235,750	24,920	24,920
SUBTOTAL EXPENDITURES	59,100,641	71,777,487	71,777,487
Other Financing Uses:			
TOTAL USES AND FUND BALANCE	59,100,641	71,777,487	71,777,487

**FY2025 Grants Fund
Revenues**



**FY2025 Grants Fund
Expenditures**



The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2024.

GRANT FUND (SUMMARY)

GRANT TITLE	GRANT FUND	2024 ACTUAL
GRANT TITLE	0	0
Miscellaneous Grant Programs	461	69,340,185
Community Development Block Grant	865	2,437,302
TOTAL REVENUES		71,777,487

The Grant Fund (461) contains a number of grants that are intended to fund a wide range of governmental services. The revenues for this fund are obtained from State and Federal grants, County match contributions, private corporations, program income and other agencies. The following table summarizes grant revenue by grant programs for revenues received from all funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.

***Expenditure amount reflected covers period July 1, 2023 to June 30, 2024.**

SUMMARY OF COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES / REVENUES (FUND 865)

GRANT NAME	2024 ACTUAL
COMMUNITY DEVELOPMENT BLOCK GRANT	2,437,302
Community Development Block Grant - PY 2016-2020	102,634
Community Development Block Grant - FY 2021	195,131
Community Development Block Grant - FY 2022	245,708
Community Development Block Grant - FY 2023	1,349,807
Community Development Block Grant - COVID	544,021
TOTAL	2,437,302

AMERICAN RESCUE PLAN - FUND 448

	2024 ACTUAL
TOTAL: THROUGH JUNE 30, 2025	\$24,871,947

GRANT PROGRAMS

GRANT NAME	2024 ACTUAL
2021 FC CoC Planning Grant	7,892
2022 FC CoC Planning Grant	106,079
Access and Mobility Partnerships Grant FY19	12,134
Adolescent Clubhouse Services 22-23	30,959
Adult Felony Drug Court Grant 23-24	238,625
Adult Felony Drug Court Grant 24-25	44,949
Advancing Health Literacy	1,871,640
Americorps Seniors Companion	10,154
Americorps Seniors Companion	104,141
Applied Research Services	19,963
ARC Aging Grant 22-23	(324,420)
ARC Aging Grant 23-24	2,946,210
ARC Aging Grant 24-25	1,691,910
ARC ARPA Funding	389,716
Atlanta Area Outreach Initiative 23-24	57,711
Behavioral Health Community Adult Addictive Disease	208,115
Behavioral Health Community Adult Mental Health	18,446
Best Buy Cyber Grant 2023	60,000
Best Buy Grant 2023	75,000
Best Buy Grant 2024	10,000
Best Buy Travel Stipend-2024	3,600
Bicycle & Pedestrian Safety Grant	3,133
Byrne Grant 2021	352,952
Child Support Enforcement 23-24	23,950
Child Support Grant 22-23	(451)
Child Support Grant 23-24	34,546
Clubhouse and Youth C&A Treatment 23-24	339,105
Community Mental Health Svcs 20-21	208,115
Community Substance Abuse - Adult 20-21	18,446
Community Substance Abuse Grant 22-23	(11,660)
Community Substance Abuse Grant 23-24	35,046
Community Substance Abuse Grant 24-25	18,050
Community Violence Intervention	163,612
Comp Advocate - VOCA 23-24	(30,866)
Comprehensive Opioid, Stimulant, and Substance	178,660
DHS-State Coordinated Transportation 22-23	118,925
DHS-State Coordinated Transportation 23-24	460,063
DHS-State Coordinated Transportation 24-25	256,689
DOJ Co-Occurring Grant FY2019	150,452
Early Diversion of Adults & Youth Program	82,779
ECF Emergency Connectivity Fund	35,428
ECF Emergency Connectivity Fund	37,400
EHE Carryover Infrastructure	76,720
EHE Carryover Initiate Services	199,579
EHE Carryover RWHAP Services	1,669,597
Ending the Epidemic - Admin FY23	173,209
Ending the Epidemic - Admin FY24	400,101

GRANT PROGRAMS *(continued)*

GRANT NAME	2024 ACTUAL
Ending the Epidemic - EtHE Quality Management	136,151
Ending the Epidemic - EtHE Quality Management	145,253
Ending the Epidemic - Infrastructure	99,095
Ending the Epidemic - Infrastructure	240,736
Ending the Epidemic - Initiative	450,036
Ending the Epidemic - Initiative	483,939
Ending the Epidemic - Planning and Evaluation	115,816
Ending the Epidemic - Planning and Evaluation	57,485
Ending the Epidemic - RWHAP	1,445,242
Ending the Epidemic - RWHAP	1,855,333
Family Based Alternative Sentencing	97,708
Family Drug Court Operations (HOPE) FY23-24	22,891
FC Coc Coordinated Intake Assessment System FY2023	473,516
Gang Prevention Program	69,084
Georgia Coalition Against Domestic	122,105
GPLS E-Rate Program-State Portion 23-24	15,172
GPLS E-Rate Program-State Portion 24-25	30,343
HIV Aids Support	795
HIV Early Intervention FY22-23	8,932
HIV Early Intervention FY23-24	93,861
Home Grant-2016	156,260
Home Grant-2017	15,677
Home Grant-2018	39,695
Home Grant-2020	57,641
Home Grant-2021	57,682
Home Grant-2022	45,444
Home Grant-2023	45,101
Homeless Management Information System Grant	42,919
Homeless Management Information System Grant	41,005
HUD Emergency Solutions 2021	(28,592)
HUD Emergency Solutions COVID-19	6,258
HUD Emergency Solutions COVID-19	53,722
HUD Emergency Solutions COVID-19	311,362
HUD IG-Home Projects	33,749
Innovative Prosecution Solutions	8,704
Juv Just Incen 23-24	319,651
Juvenile Drug Court Operations(CHOICES) 23-24	8,480
Juvenile Prevention & Intervention	72,574
Law Enforcement Training Program	60,775
Law Enforcement Training Program	1,976
LibTech FY22	186,825
MAI -High Risk Populations 22-23	112,655
MAI -High Risk Populations 23-24	318,988
MAI Quality Management	2,874
MAI Quality Management 24-25	11,600
MatthewShepard & James Hate Crimes Program	29,294
Mental Health Court 23-24	265,740

GRANT PROGRAMS *(continued)*

GRANT NAME	2024 ACTUAL
Mental Health Court 24-25	67,527
Misdemeanor Mental Health Court 23-24	8,490
Overdose Data Action Program	24,920
Peer Recovery Support Svcs Expansion Project 22-23	303,639
Permanent Supportive Housing Svcs 21-22	24,158
Permanent Supportive Housing Svcs 22-23	(68,766)
Permanent Supportive Housing Svcs 23-24	652,702
Policing Alternative & Diversion	283,416
Post Conviction DNA	43,964
Post Conviction DNA2	146,800
PREA Grant	120,917
Prosecuting Cold Case Using DNA	98,313
RW Supplemental FY24-25	7,644,247
Ryan White Administrative Recipient 23-24	10,523,990
Ryan White Administrative Recipient 24-25	12,473,916
Ryan White Carryover FY22	628,783
Ryan White Carryover FY23	123,221
Ryan White MAI 23-24	1,658,982
Ryan White MAI 24-25	1,669,517
Ryan White Part C Grant	66,634
Ryan White Planning Council Support 23-24	200,919
Ryan White Planning Council Support 24-25	458,223
Ryan White Quality Management 24-25	1,019,598
Ryan White Quality Mgt 23-24	683,426
Ryan White Supplement FY23-24	3,881,975
SBA Community Navigator Pilot Program	386,222
Sexual Assault Kit Initiative (SAKI)	542,462
Sexual Assault Kit Initiative (SAKI)	715,962
Southeast Regional Fugitive Task Force Grant	15,417
State Criminal Alien Assistance Program	155,808
State DUI Courts FY23-24	3,390
State DUI Courts FY24-25	3,589
STOP Violence Against Women (VAWA)FY22	23,000
STOP Violence Against Women (VAWA)FY24	53,610
STOP Violence Against Woment (VAWA)FY23	24,525
Transforming America's Response to Elder Abuse	1,105
Universal Service Admin Co E-Rate Program 22-23-Fed	136,544
Universal Service Admin Co E-Rate Program 23-24-Fed	121,373
Veterans Court 22-23	55,336
Veterans Court 23-24	177,677
Veterans Court 24-25	48,731
Victim Witness Assistance-VOCA22-23	90,544
Victim Witness Assistance-VOCA22-23	31,522
Victim Witness Assistance-VOCA23-24	122,528
Victim Witness Assistance-VOCA23-24	155,903
Violence Against Women (VAWA)FY22	155,233
WIOA FY23 Youth Program	181,813

GRANT PROGRAMS *(continued)*

GRANT NAME	2024 ACTUAL
Workforce Innovation 2023 QUEST Dislocated Worker	370,214
Workforce Innovation Opportunity Act	18,663
Workforce Innovation Opportunity Act PY21	100,000
Workforce Innovation Rapid Response	2,764
Workforce Innovation Youth FY23 In-School Youth	51,902
Workforce Innovation Youth PY2022 Out of School Youth	88,696
Workforce Innovation Youth PY22 In-School Youth	1
Workforce Invst.mnt Adult FY 2022	2,831
Workforce Invst.mnt Adult FY 2023	43,229
Workforce Invst.mnt Adult FY 2024	24,193
Workforce Invst.mnt Adult FY 2024	298,996
Workforce Invst.mnt Adult FY 2024	36,640
Workforce Invstmnt Disloc FY 2022	914,887
Workforce Invstmnt Disloc FY 2024	17,956
Workforce Invstmnt Admin FY 2022	9,994
Workforce Invstmnt Admin FY 2023	17,901
Workforce Invstmnt Admin FY 2023	18,052
Workforce Invstmnt Admin FY 2024	197,961
Workforce Invstmnt Admin PY 2024	34,537
Workforce Invstmnt Disloc FY 2022	204,627
Workforce Invstmnt Disloc FY 2023	90,922
Workforce Invstmnt Disloc FY 2023	180
Workforce Invstmnt Disloc FY 2024	31,133
Workforce Invstmnt Disloc PY 2024	4,148
FUND 461 TOTAL:	69,340,185

GRANT NAME	2024 ACTUAL
COMMUNITY DEVELOPMENT BLOCK GRANT	2,437,302
Community Development Block Grant - PY 2016-2020	102,634
Community Development Block Grant - FY 2021	195,131
Community Development Block Grant - FY 2022	245,708
Community Development Block Grant - FY 2023	1,349,807
Community Development Block Grant - COVID	544,021
TOTAL	2,437,302

GRANT FUND DESCRIPTION

ACCG CIVIC AFFAIRS—GEORGIA COUNTY INTERNSHIP PROGRAM

The interns will be responsible for helping with the successful implementation of the Fulton County Youth Commission program. The intern will assist with: Cybersecurity, recruiting new Youth Commissioners; organizing and executing logistics associated with monthly planning/training meetings, events, conferences, and service projects; Helping ensure the Youth Commission meets expectations and goals of the program; Composing emails, memos, correspondence; and Marketing, planning, and coordination of the Youth Commission opening retreat and parent orientation.

ADULT FELONY DRUG COURT PROGRAM

The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of drug court clients.

AGING GRANT

To provide services to older adults and caregivers in Fulton County to enhance the lives of seniors and provide them with the services needed to remain independent, productive citizens. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

ARC INNOVATIVE MOBILITY OPTIONS

To provide seniors/qualified individuals with free transportation via a transportation network company.

ARC HOME DELIVERED MEALS

To provide Disaster Home Delivered Meals to eligible Fulton County Seniors aged 60 and above.

ATLANTA / FULTON LIBRARY FOUNDATION MINI-GRANTS

To provide assistance with supplies, materials, book collections, programming supplies, furniture, printing, professional services, programming expenses, and to support the library newsletter. Funds were provided for the purchase of public access computers for consumer health reference services.

BEST BUY

To purchase computers, monitors, printers, displays and other items for Technology Center space as part of the

Central Library renovation. The furniture portion will cover tables and chairs and other furniture closely related to the current furniture purchased during construction.

CENTER FOR TECH AND CIVIC LIFE - SAFE ELECTION ADMINISTRATION

To support the purchase of vote-by-mail equipment/supplies; personnel and training expenses; early vote site/Election Day polling place cleaning and setup; and non-partisan voter education for the January 2021 Georgia run-off election.

CHILD SUPPORT ENFORCEMENT GRANT

To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

COC -COORDINATED INTAKE ASSESSMENT SYSTEM

To outreach and recruit homeless individuals and families throughout the geographic area of Fulton County, to assess their individual needs and facilitate access to services in response to those identified needs.

COC -PLANNING GRANT

This grant will be used to develop/refine Fulton County's Continuum of Care (CoC) operational process to ensure that our coordination, implementation, and evaluation process result in readily accessible housing services that meet the needs of homeless individuals and families in our community.

COMMUNITY SUBSTANCE ABUSE (DRUG COURT)

To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

COMP ADVOCATE – VOCA

To provide direct services to crime victims (i.e., persons who have physical, sexual, financial, or emotional harm as a result of the commission of a crime).

DCA HOUSING COUNSELING

Funds will provide services for first- time home buyer pre and post-purchase counseling services.

DOJ CO-OCCURRING GRANT

To reduce recidivism and improve the safety and public health of the Fulton County community by providing screening, assessment, and pre- and post-release adults with co-occurring substance use and mental health disorders.

DOJ SEXUAL ASSAULT KIT INITIATIVE PROGRAM

Funds will be used to investigate and prosecute cold-case sexual assaults resulting from the backlog of untested sexual assault kits.

DRUG COURT IMPLEMENTATION

To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety, and addressing substance abuse in our community.

EMERGENCY SOLUTIONS

Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

FAMILY DRUG TREATMENT COURT

Funds will support contracted law enforcement/surveillance services, drug treatment, counseling, drug testing supplies and screening services, training, and transportation

costs.

FAMILY DRUG COURT OPERATIONS

Funds will provide support to the Juvenile Family Drug Court Program.

FAMILY VIOLENCE PREVENTION SERVICES

To increase public awareness about, family violence, domestic violence, and dating violence; and to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

FUGITIVE TASK FORCE

Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.

GEORGIA INNOCENCE PROJECT

Provides paralegal support to CIU to help reduce the workload and demands on GIP, while facilitating a cooperative and information-sharing relationship to identify, correct, and prevent wrongful convictions in Georgia.

GPLS E - RATE PROGRAM FOR FULTON PUBLIC LIBRARY

The funds will be used to pay for E-Rate Internet Connectivity Services used in the Atlanta Fulton Library System by the public.

GPLS MRR TECHNOLOGY IMPROVEMENT

To provide funding for public access computer replacement and computing infrastructure.

HIV (RYAN WHITE PROGRAM) GRANT

The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

THE RYAN WHITE HIV/AIDS TREATMENT MODERNIZATION ACT OF 2006 CONSISTS OF FOUR PARTS:

PART A: provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.

PART B: provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam, the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

PART C: provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

PART D: provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

HOME GRANT

To provide affordable housing to low-income households and expands the capacity of nonprofit housing providers. This grant also strengthens the ability of state and local governments to provide housing and home funds for tenant-based rental assistance, new construction of homes, moderate rehabilitation of homes, and down payment assistance to home buyers.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS)

Funds provided to assist in compliance monitoring, planning and technical assistance to local homeless service providers by improving their HMIS participation.

JUSTICE ASSISTANCE GRANT

To provide funding to support a range of program areas, including law enforcement; court programs; corrections; drug treatment and enforcement; crime victim and witness initiatives; and technology improvement programs.

JUSTICE AND MENTAL HEALTH COLLABORATION GRANT

To promote communication and collaboration; develop recommendations that recognize this issue as one affecting many agencies that requires collective thinking to achieve reform; create an action plan that directs public safety resources to where they will have the most impact; and measurably improve outcomes for the mentally ill involved in the

system.

JUVENILE ACCOUNTABILITY

The purpose of this grant is to provide behavioral health services to court-involved youth.

JUVENILE DRUG COURT OPERATIONS

Funds will be used to implement a Juvenile Drug Court Program for youth that have on-going delinquency court

charges that involve substance abuse or alcohol dependency.

JUVENILE JUSTICE INCENTIVE GRANT

This grant will support evidence based delinquency prevention programming and rehabilitative services for high-risk youth in the community who would otherwise be committed to the State Juvenile Justice System.

MENTAL HEALTH COURT GRANT

This grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Mental Health Drug Court clients.

NEIGHBORHOOD STABILIZATION PROGRAM (HERA)

Funds provided through the Housing and Economic Recovery Act to be used for acquisition, rehabilitation, and homeowner assistance for single-family and multi-family foreclosed properties in Fulton County.

RESTORATIVE JUSTICE SUMMER INTERNSHIP PROGRAM

Host the inaugural legal internship program to expose students to Restorative Justice and balanced approaches to prosecution.

STATE COORDINATED TRANSPORTATION CONTRACT

The funding will provide transportation services for the Neighborhood Senior Centers, Adult Daycare Programs, and the Training Centers for the Developmentally Disabled within Fulton County.

STATE JUSTICE INSTITUTE-TECHNICAL ASSISTANCE GRANT

Funds will be used to fund the cost of a consultant and staff to travel and to assess other jurisdiction's solutions to improve self-help centers.

UNIVERSAL SERVICE ADMIN COMPANY E-RATE PROGRAM

The funds will be used to pay for E-Rate Internet Connectivity Services used by the public within the Atlanta-Fulton Library System.

VETERAN'S COURT GRANT

The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Veteran's Drug Court clients.

VICTIM WITNESS ASSISTANCE

To expand services to victims of domestic violence, provided by the District Attorney's Office.

VIOLENCE AGAINST WOMEN (VAWA)

To foster initiatives that develop and strengthen effective law enforcement, prosecution, adjudication, and offender monitoring strategies to combat violent crimes against women; and to expand and bolster services for victims of domestic violence, sexual assault, stalking, and dating violence.

WORKFORCE INVESTMENT ACT (WIA GRANTS)

A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to adults and dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to Youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas.

Pension Fund

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution to the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest and market adjustments accrued on the account, is given to the employee when he or she retires. Currently, the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2024 were \$156,795,506.

Under the DB Plan, the County and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined

Benefits Plan employer contributions for 2024 were \$64,331,080.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20% per year culminating with full vesting at the end of five years.

The County administers both plans. Employees accumulate social security benefits to supplement county retirement benefits.

The administration of the pension fund includes payroll and benefits for 2,962 retirees as of December 31, 2024, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plans in 2024 that were not required by legislation.

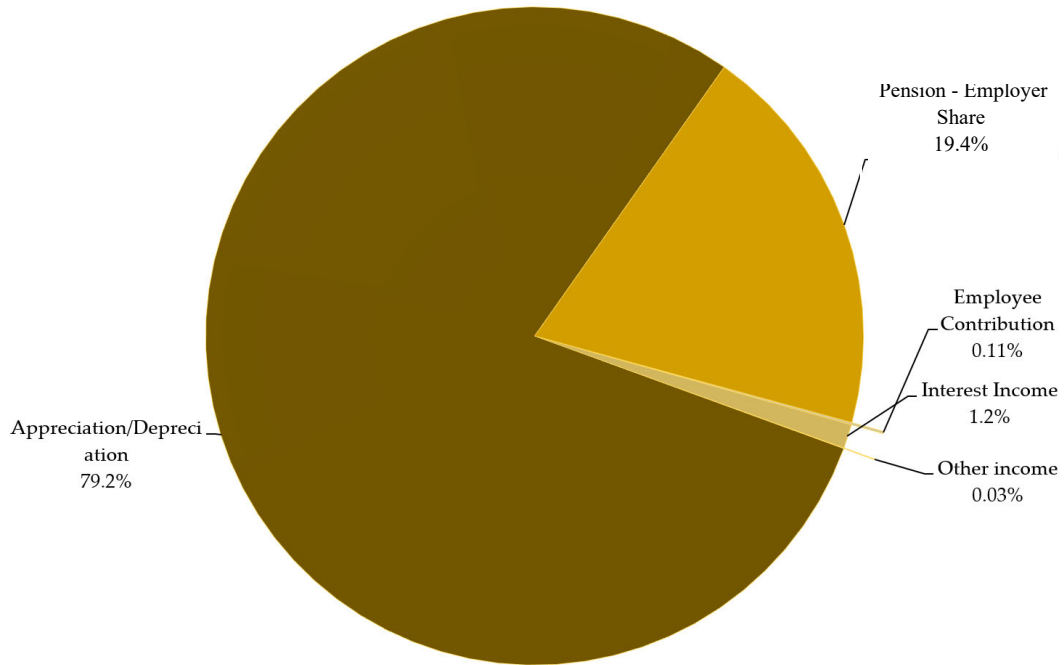
Pension Fund

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administered by the County with the assistance of professional fund managers.

PENSION FUND

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
REVENUES - RECURRING			
Appreciation/Depreciation	123,163,276	263,177,846	263,177,846
Pension - Employer Share	68,861,589	64,652,081	64,652,081
Employee Contribution	427,622	367,167	367,167
Interest Income	2,933,400	3,901,238	3,901,238
Other income	87,358	107,123	107,123
SUBTOTAL - REVENUES	195,473,245	332,205,455	332,205,455
BEGINNING FUND BALANCE			
Beginning Fund Balance	1,363,333,983	1,397,432,829	1,567,574,980
SUBTOTAL - FUND BALANCE	1,363,333,983	1,397,432,829	1,567,574,980
TOTAL AVAILABLE RESOURCES	1,558,807,228	1,729,638,284	1,899,780,435
Pension Fund (Expenditures)			
	EXPENSES		
Finance	734,530	736,009	855,211
Non-Agency	160,639,869	161,327,295	179,993,075
SUBTOTAL EXPENDITURES	161,374,399	162,063,304	180,848,286
ENDING FUND BALANCE			
Ending Fund Balance	1,397,432,829	1,567,574,980	1,718,932,149
TOTAL USES AND FUND BALANCE	1,558,807,228	1,729,638,284	1,899,780,435

Pension Fund Revenues by Category



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

Fulton County plays an important role in creating the right environment to stimulate economic growth and develop a prepared workforce. The County serves as a key connector between the business communities, education providers, job seekers, and the municipal governments that serve them. It is the County's commitment to ensure that public resources are aligned to support business growth and develop a skilled workforce. Fulton County will also be a government leader in investing in facilities and technology infrastructure that impacts the citizen experience every day.

STRATEGIC OBJECTIVES

Support business in Fulton County by improving the workforce skills of the residents within the County

Improve the ease of doing business within Fulton County

Build a Customer Centric Infrastructure

Be the government leader in sustainable and resilient operations

Strategic Objectives & Measures

1 | Support business in Fulton County by improving the workforce skills of the residents within the County.

- Increase the number of businesses that believe the workforce meets their business needs:
- Increase the percentage of residents that have a high school diploma or GED:
- Increase the number of residents that attend technical colleges, STEM schools, and certification programs within the County.

2 | Improve the ease of doing business within Fulton County.

- Increase the number of workforce programs aimed at increasing the skills set of Fulton County residents to attract businesses
- Monitor Number of commercial property vacancies
- Increase the number of joint economic development events sponsored with other stakeholders
- Increase the number of industry specific and small business programs

3 | Build a Customer Centric Infrastructure.

- Achievement of multi-year facilities infrastructure capital investments
- Completion of 5 year IT capital roadmap
- Execution of the renew the district comprehensive roadmap for Fulton Industrial Boulevard and executive airport
- Implementation of approved plan with cities on the water and sewer capital improvements and capacity studies
- Achievement of best in class technology and facility customer service upgrades for public facing facilities

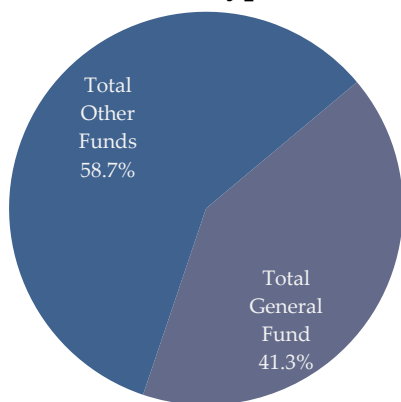
4 | Be the government leader in sustainable and resilient operations.

- Achieve a flexible and resilient work environment
- Execute enhanced bandwidth to support future operations and scalability
- Pursue grant governmental or county funded opportunities to support objective

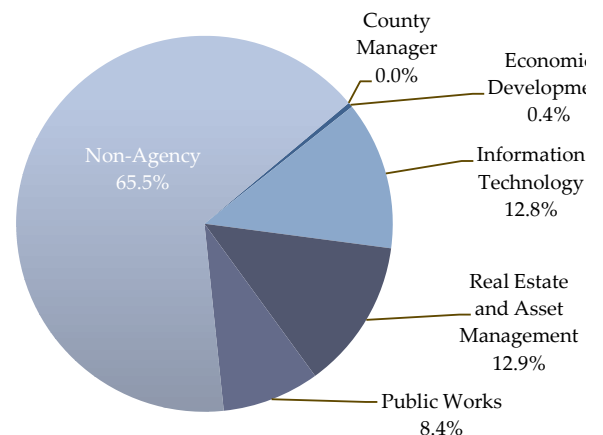
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PRIORITY AREA AT A GLANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager			—
Economic Development	814,902	1,363,863	1,524,606
Information Technology	31,954,566	35,056,197	43,727,572
Real Estate and Asset Management	38,706,828	40,968,605	45,649,766
Public Works	500,000	500,000	500,000
Non-Agency	46,506,930	46,848,736	54,514,101
TOTAL GENERAL FUND	118,483,227	124,737,401	145,916,045
Other Funds			
Information Technology	1,021,080	1,110,968	1,382,303
Public Works	12,592,492	12,237,572	29,044,596
Non-Agency	158,424,976	132,752,734	177,027,797
TOTAL OTHER FUNDS	172,038,548	146,101,274	207,454,696
TOTAL USES-APPROPRIATED FUNDS	290,521,774	270,838,675	353,370,741
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	—	—	—
Economic Development	814,902	1,363,863	1,524,606
Information Technology	32,975,646	36,167,165	45,109,875
Real Estate and Asset Management	38,706,828	40,968,605	45,649,766
Public Works	13,092,492	12,737,572	29,544,596
Non-Agency	204,931,906	179,601,470	231,541,898
TOTAL USES-APPROPRIATED FUNDS	290,521,774	270,838,675	353,370,741

FY2025 Infrastructure and Economic Development by Fund Type



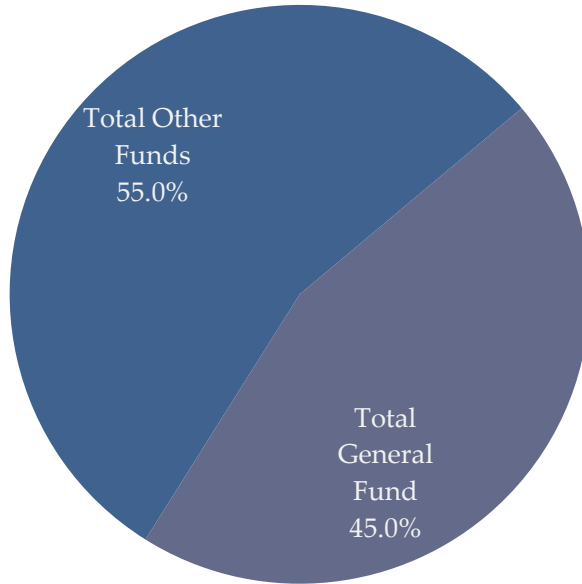
FY2025 Infrastructure and Economic Development by Department



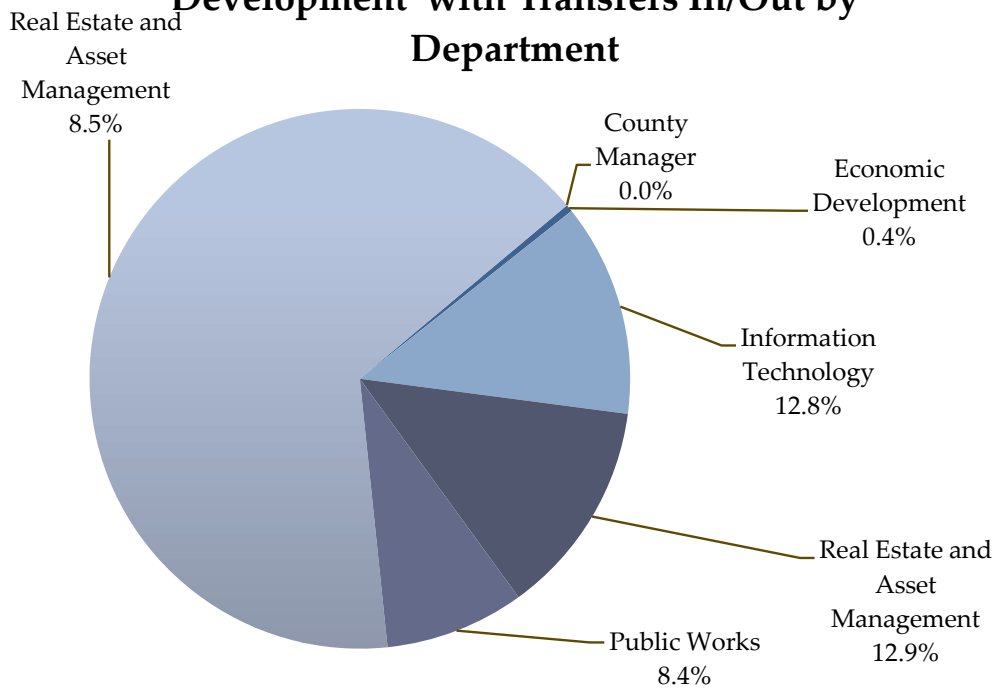
INFRASTRUCTURE AND ECONOMIC DEVELOPMENT PRIORITY AREA AT A GLANCE WITH SEPARATION OF TRANSFERS OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
County Manager			
Economic Development	814,902	1,363,863	1,524,606
Information Technology	31,408,301	35,056,197	43,727,572
Real Estate and Asset Management	38,160,893	40,968,605	45,649,766
Public Works			
Non-Agency	6,860,914	5,885,893	17,834,381
TOTAL GENERAL FUND	77,245,011	83,274,558	108,736,325
Other Funds			
Information Technology	1,021,080	1,110,968	1,382,303
Public Works	11,412,595	11,287,572	27,944,596
Non-Agency	53,891,014	53,837,289	103,367,797
TOTAL OTHER FUNDS	66,324,689	66,235,829	132,694,696
TOTAL	143,569,700	149,510,387	241,431,021
Transfers Out			
Information Technology	546,265		
Real Estate and Asset Management	545,935		
Public Works	1,679,897	1,450,000	1,600,000
Non-Agency	144,179,978	119,878,288	110,339,720
TOTAL TRANSFER OUT	146,952,075	121,328,288	111,939,720
TOTAL USES-APPROPRIATED FUNDS	290,521,774	270,838,675	353,370,741
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
County Manager	—	—	—
Economic Development	814,902	1,363,863	1,524,606
Information Technology	32,975,646	36,167,165	45,109,875
Real Estate and Asset Management	38,706,828	40,968,605	45,649,766
Public Works	13,092,492	12,737,572	29,544,596
Non-Agency	204,931,906	179,601,470	231,541,898
TOTAL USES-APPROPRIATED FUNDS	290,521,774	270,838,675	353,370,741

2025 Infrastructure and Economic Development with Transfers In/Out by Fund Type



FY2025 Infrastructure and Economic Development with Transfers In/Out by Department



INFRASTRUCTURE AND ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
STRATEGIC OBJECTIVE 1:	Support business in Fulton County by improving the workforce skills of the residents within the County			
Select Fulton	Number of existing industry visits (face to face)	42 visits	N/A	N/A
Select Fulton	Number of Job Fairs	1	N/A	N/A
Select Fulton	Number of Unique Visits to Career Center	1,592	N/A	N/A
Select Fulton	Number of media impressions via Select Fulton content	N/A	99,348	72,000
Select Fulton	Percentage of Applications to Eligibility Conversion	N/A	87%	50%
Select Fulton	Number of WIOA Applications	N/A	348	325
Select Fulton	Number of relocation and expansion projects supported	N/A	43	60
Select Fulton	The percent increase of WIOA enrollments	N/A	N/A	N/A
STRATEGIC OBJECTIVE 2:	Improve the ease of doing business within Fulton County			
Select Fulton	Percentage of customers who indicate their expectations were met when receiving service from the Department.	57%	89.61%	80%
Select Fulton	The number of new partnerships created with Fulton County workforce stakeholders	N/A	N/A	N/A
Public Works	% customers who indicate their expectations were met when receiving service from the Department.	96.50%	100%	96.50%
Public Works	Total number of Aircraft Operations at Fulton County Executive Airport	52,289	73,253	250,000
STRATEGIC OBJECTIVE 3:	Invest in Customer Centric and Efficiency Focused Infrastructure			
Select Fulton	Percentage increase number of media impressions	73%	N/A	N/A
Public Works	Total Number of Linear Feet of Sanitary Sewer Flushed	N/A	1,900,043	1.5M
Public Works	Average hours of unplanned water supply interruption due to mainline pipe failure	N/A	2.41	500
Public Works	Number of facility signs manufactured and installed	N/A	555	400

INFRASTRUCTURE AND ECONOMIC DEVELOPMENT
 KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Public Works	Total Number of Centerline Miles of Right of Way maintained	283.6 miles	N/A	N/A
Public Works	Total Number of Water Valves and Fire Hydrants located and Exercised	18,657 water valves/ hydrants	N/A	N/A
Public Works	Total Number of Linear Feet of Sanitary Sewer Inspected with CCTV	422,548.8 liner ft	351,974	1.5M

Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

The Department of Real Estate and Asset Management provides critical services that support the County Strategy of People Trust Government is Efficient, Effective and Fiscally Sound. The department is comprised of eight (8) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Fleet, Grounds, Solid Waste and Administration. Its mission is to provide operational management of county facilities through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Building Construction	2,423,081	2,399,357	2,793,758	16 %	14	14
Central Fulton	7,140,241	7,870,237	8,710,493	11 %	25	25
General Services Administration	5,728,272	5,054,805	6,308,270	25 %	18	18
Greater Fulton	5,032,864	5,218,273	6,275,623	20 %	50	54
Health Facility Maintenance	1,057,304	1,254,613	1,354,325	8 %	11	11
HVAC	2,078,531	2,533,265	2,475,260	-2 %	15	17
Jail Maintenance	6,061,616	8,024,571	6,822,360	-15 %	2	2
LandBank Authority	293,223	0	0	0 %	0	0
Land Management	618,079	791,772	934,410	18 %	7	7
Operations Support	4,750,046	4,488,934	6,294,841	40 %	10	10
Solid Waste	801,736	766,137	925,812	21 %	1	1
Transportation and Logistics	2,721,834	2,566,643	2,754,614	7 %	21	21
Fund Total:	38,706,828	40,968,605	45,649,766	11 %	174	180
Department Total:	38,706,828	40,968,605	45,649,766	11 %	174	180

Budget Issues

Fund 100:

The adopted FY25 General budget has an increase of 11% over the FY2024 actual expenditures, which can be attributed to increases in lease obligations to be realized in FY2025. A portion of the increase is also attributed to the increase in personnel funding for the department, as the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost-of-living increase (COLA), as well as administering the market value salaries through the Segal Study.

Fund 312:

The 2025 Contractual Services Animal Control Fund budgeted at \$300,000. There were no actual expenditures for 2024 in Contractual Services Animal Services Fund.

Priority: Infrastructure and Economic Development

Department: Department of Real Estate and Asset Management

PROGRAM: General Services Administration (5205201100)

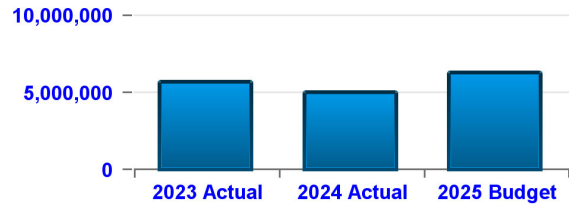
Program/Service Description

The Administration Division of Real Estate and Asset Management provides human resources support, financial and administrative management, customer service and safety training as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,656,990	2,850,472	4,052,212
PERSONNEL	2,071,282	2,204,333	2,256,058
Program Total:	5,728,272	5,054,805	6,308,270



PROGRAM: Building Construction (5205211100)

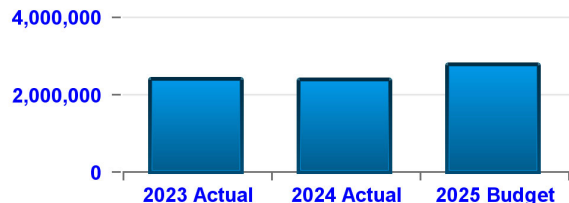
Program/Service Description

Provide resources for the planning, implementation and reporting for new facility capital projects and major renovations. A unified management system serves as a guide to partner with other County agencies and departments to achieve quality project completion with efficiency and the highest standards of safety. The Building Construction Division is comprised of three separate sections 1)Facility Construction, 2)Facility Engineering, and 3)Support. All three provide technical support to in-house maintenance sections, technical design review and construction support for new and renovation construction projects. This multifaceted division also researches, recommends, designs, and manages the installation of energy conservation projects to include lighting retrofits, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities. This division also provides services in project planning, budgeting, design, construction, monitoring and reporting

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	661,986	709,954	719,250
PERSONNEL	1,761,095	1,689,403	2,074,508
Program Total:	2,423,081	2,399,357	2,793,758



PROGRAM: Health Facility Maintenance (5205212100)

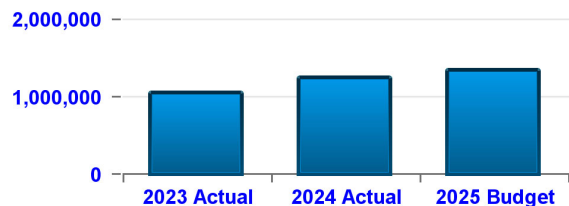
Program/Service Description

Health Facility Maintenance is related to "People Trust Government is efficient, effective, and fiscally sound." This program is responsible for the maintenance, repair, custodial services, and security for thirteen Fulton County health facility buildings which includes health and behavioral health clinics.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	315,765	485,557	570,021
PERSONNEL	741,539	769,055	784,304
Program Total:	1,057,304	1,254,613	1,354,325



Priority: Infrastructure and Economic Development

PROGRAM: Greater Fulton (5205220100)

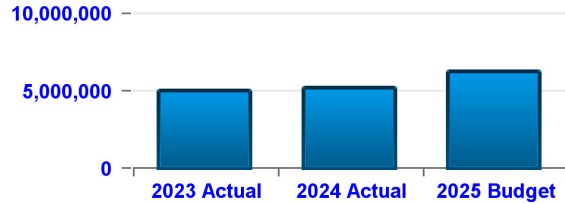
Program/Service Description

Provide comprehensive facility management services for facilities within for Fulton County locations outside of the downtown Atlanta area. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical and HVAC maintenance, chiller maintenance including water treatment services, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,627,919	1,609,275	2,675,740
PERSONNEL	3,404,945	3,608,998	3,599,883
Program Total:	5,032,864	5,218,273	6,275,623



PROGRAM: Central Fulton (5205221100)

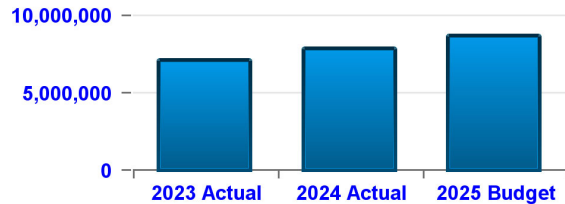
Program/Service Description

Provide comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical, HVAC maintenance, chiller maintenance including water treatment service, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,568,873	6,257,568	6,739,124
PERSONNEL	1,571,368	1,612,669	1,971,369
Program Total:	7,140,241	7,870,237	8,710,493



PROGRAM: Operations Support (5205222100)

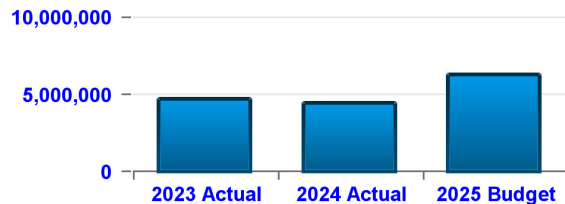
Program/Service Description

Provides support services for Central and Greater Fulton Service areas, including specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, building electronics and alarm systems management and commercial film/video support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,007,272	3,788,904	5,447,561
PERSONNEL	742,774	700,030	847,280
Program Total:	4,750,046	4,488,934	6,294,841



Priority: Infrastructure and Economic Development

PROGRAM: Transportation and Logistics (5205223100)

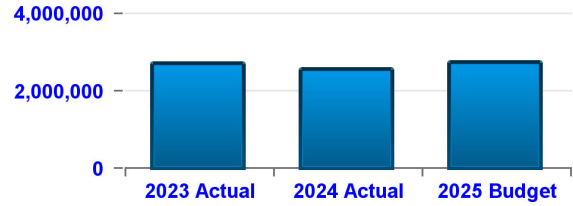
Program/Service Description

Fleet and Asset Management section consists of six business units: asset management, vehicles maintenance, fuel management, and parts management and administrations. Some of the key services provided by these business units include vehicle acquisition/disposal, automated database management, vehicle registration, vehicle maintenance/ repair, mandatory inspections, refueling operations, asset management, parts inventory and administrative services and providing shuttle services throughout the City for jurors and Fulton County Government employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,192,685	947,990	962,049
PERSONNEL	1,529,148	1,618,653	1,792,565
Program Total:	2,721,834	2,566,643	2,754,614



PROGRAM: Jail Maintenance (5205224100)

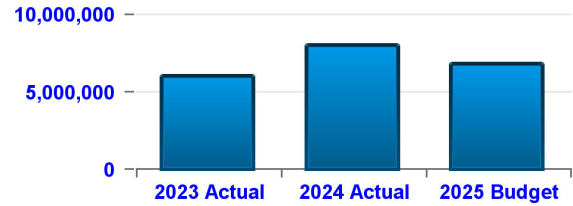
Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail thereby ensuring the preservation of one of the County's largest capital assets. Additionally, this program ensures ongoing compliance with the federal consent order resulting from Harper et al v. Fulton County. The Fulton County Sheriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,910,577	7,764,427	6,542,675
PERSONNEL	151,039	260,144	279,685
Program Total:	6,061,616	8,024,571	6,822,360



PROGRAM: HVAC (5205225100)

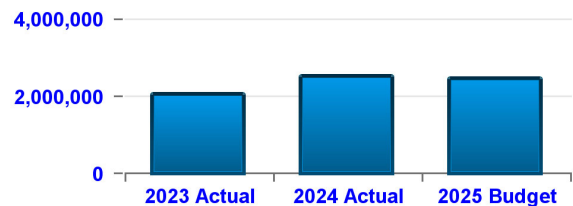
Program/Service Description

This program provides comprehensive corrective, predictive, and preventive HVAC maintenance services that include HVAC maintenance, chiller maintenance and water treatment services for Fulton County facilities county-wide. These activities serve to protect and preserve county buildings and its mechanical equipment assets which extends the lifecycle of each, respectively.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,049,908	1,363,482	1,230,631
PERSONNEL	1,028,623	1,169,782	1,244,629
Program Total:	2,078,531	2,533,265	2,475,260



Priority: Infrastructure and Economic Development

PROGRAM: Solid Waste (5205408100)

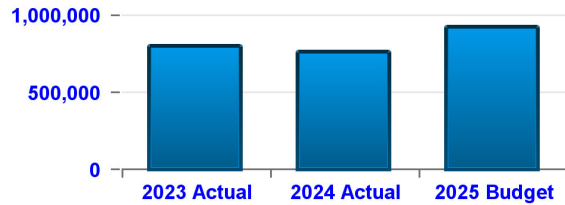
Program/Service Description

The primary function of the solid waste section is for the maintenance of the County's closed landfills sites. The landfills are permitted by the Georgia Environmental Protection Division (EPD) and require continuous monitoring and uninterrupted operation of the landfill gas collection system at both closed landfills.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	676,974	639,626	799,529
PERSONNEL	124,762	126,511	126,283
Program Total:	801,736	766,137	925,812



PROGRAM: Land Management (5205700100)

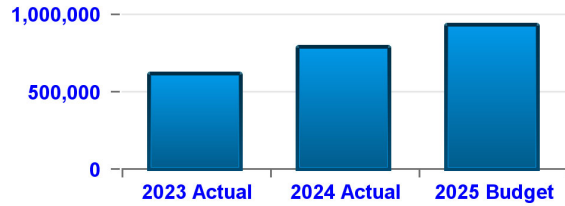
Program/Service Description

Administer the Real Property process for Fulton County Government, its departments and user agencies. Land management activities consist of land acquisition, disposition, leasing and condemnation proceedings. Division negotiates processes and oversees leased properties including vacant and occupied buildings, communication towers, develops and maintains inventory databases of real property assets, leases and other holdings. Provide coordination between landlords and tenants related to management and maintenance issues for County owned/leased properties. Oversees and handles identification of potential surplus real property and disposal of same by marketing and sales using sealed bids. Provides real estate related advisory services to all legislative, management and user agencies in cooperation and in consultation with the County Attorney.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	44,960	251,748	162,159
PERSONNEL	573,120	540,023	772,251
Program Total:	618,079	791,772	934,410



PROGRAM: LandBank Authority (5205750100)

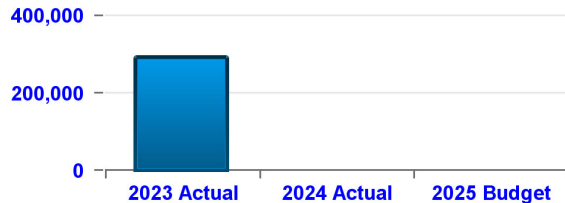
Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	293,223	0	0
Program Total:	293,223	0	0



Priority: Infrastructure and Economic Development

Department: Economic Development

The Department of Economic Development, known as Select Fulton, is the lead economic and workforce development agency in Fulton County. Responsibilities include supporting our municipal partners with business recruitment and retention, site selection, and community connections. The department serves the entire county and works to promote Fulton County and its municipalities as a great place for trade and commerce. The department also operates WorkSource Fulton, the federally funded Workforce Innovation and Opportunity Act workforce development program to provide career services for Adults, Youths, job training and hiring events.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
2618 - Fulton Films	0	870,776	1,091,105	25 %	4	4
Economic Development	814,902	928,475	979,758	6 %	4	4
Fund Total:	814,902	1,799,251	2,070,863	25 %	6	6
Department Total:	814,902	1,799,251	2,070,863	15 %	8	8

Budget Issues

The adopted FY25 General budget has an increase of 12% over the FY2024 actual expenditures that can be attributed to the full fiscal year funding for the reorganized unit of Fulton Films from the Arts and Culture department into Economic Development. A portion of the increase is also attributed to the increase in personnel funding for the department, as the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost of living increase (COLA), as well as administering the market value salaries through the Segal Study.

Priority: Infrastructure and Economic Development

Department: Economic Development

PROGRAM: Economic Development (1202617100)

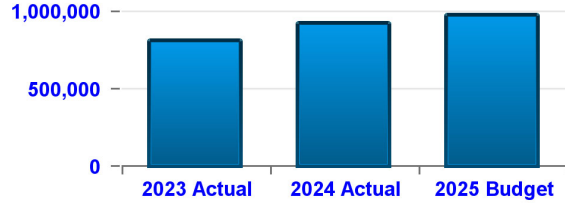
Program/Service Description

Select Fulton is the economic development organization for Fulton County. The organization's primary focus is to enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	210,520	260,525	251,795
PERSONNEL	604,382	667,950	727,963
Program Total:	814,902	928,475	979,758



PROGRAM: 2618 - Fulton Films (1202618100)

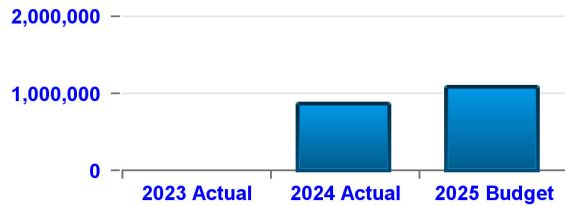
Program/Service Description

The Film Division serves as a point of contact for external Film & Production companies who use or want to use Fulton County properties for their projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	233,057	176,099
OPERATING	0	233,057	177,508
PERSONNEL	0	202,331	368,749
Program Total:	0	668,445	722,356



Priority: Infrastructure and Economic Development

Department: Information Technology

Fulton County Government Information Technology delivers leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County. We strive to proactively sustain technological creativity, leadership, and know-how for the exclusive purpose of servicing citizens, while supplying true partnership to business owners by establishing trust and confidence in technology services. Our Core Values are Teamwork-Respect-Integrity-Professionalism (TRIP).

The department has four functional divisions: Technology Infrastructure & Operations (TIO); Technology Enterprise Applications (TEA); Technology Client Services (TCS); and Project Management Office (PMO). TIO is responsible for providing technological support for the FCG IT Enterprise Infrastructure environment. TEA is accountable for the collective FCG software, databases, computer programs with common business applications, tools for modeling how the entire organization works, and development tools for building applications unique to Fulton County. TCS provides computing support and technology resources to all Fulton County departments, helping them deliver customer-oriented technology services to both employees and citizens. PMO provides support services via the project management process to ensure timely completion of technology projects; performs quality assurance reviews, and manage all changes to the county's technology infrastructure.

Fulton County Government Information Technology services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Department Relations	5,066,460	4,269,390	11,367,349	166 %	17	17
Enterprise Applications	6,193,658	6,513,656	9,618,358	48 %	19	19
IT Management	4,219,585	5,855,202	5,894,901	1 %	22	22
Strategy and Architecture	4,526,836	4,383,018	5,382,323	23 %	12	12
Technology Operations	11,948,027	14,034,931	11,464,642	-18 %	53	53
Fund Total:	31,954,566	35,056,197	43,727,572	25 %	123	123

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	0	0	18,000	100 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
IT Water & Sewer (203)	116,842	118,990	122,324	3 %	1	1
Fund Total:	116,842	118,990	122,324	3 %	1	1

Priority: Infrastructure and Economic Development

Department: Information Technology

Fund: Water & Sewer Revenue

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
IT Water & Sewer (201)	904,238	991,979	1,241,979	25 %	9	9
Fund Total:	904,238	991,979	1,241,979	25 %	9	9
Department Total:	32,975,646	36,167,165	45,109,875	25 %	133	133

Budget Issues

Fund 100:

FY25 General Budget reflects an increase of 25% over FY24 Budget due to increase in number of Filled Full-Time and Part-Time positions coupled with COLA and Segal funds effect. An increase of 25% over FY24 Actuals also due to BOC recommendation of \$5,718,972 to support cyber security betterment \$3,588,118, contractual increases including enterprise software licenses \$920,173.

Fund 201:

FY25 Water & Sewer Revenue Fund is increased 25% over FY24 Factors include the net effect of 5% COLA and an increase in Expected Revenue and Expenditure for 2025 Budget.

Fund 203:

FY25 Water & Sewer R & E Fund is increased 3% over FY24. Factors include the net effect of 5% COLA and an increase in Expected Revenue and Expenditure for 2025 Budget.

Fund 441

FY25 Fund 441 Restricted Assets (SY/MY) showed increase over FY24 expenditure Factors include the net effect of Expected Revenue over Expenditure for 2025 Budget. In 2025 the budgeted amount is \$18,000.

Fund 700:

The 2025 Internal Service Fund reflects below 1% compare to the 2024 Actual Expenditures for Information Technology department.

Priority: Infrastructure and Economic Development

Department: Information Technology

PROGRAM: Restricted Assets (2202200441)

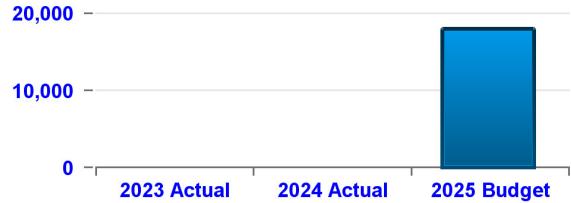
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	18,000
Program Total:	0	0	18,000



PROGRAM: Department Relations (2202201100)

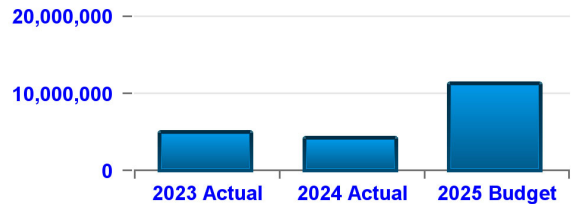
Program/Service Description

Departmental Relations provides analysis and support to Fulton County agencies as it relates to technology applications, business processes and innovative ideas.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,557,082	2,207,433	9,010,821
PERSONNEL	1,509,379	2,061,957	2,356,528
Program Total:	5,066,460	4,269,390	11,367,349



PROGRAM: Enterprise Applications (2202202100)

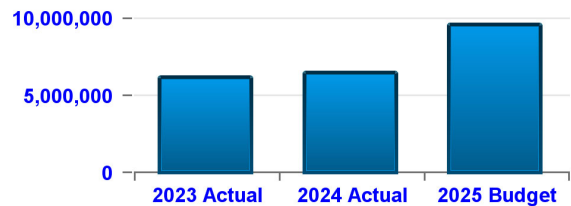
Program/Service Description

Enterprise Applications team is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,015,887	3,729,815	6,575,707
PERSONNEL	2,177,772	2,783,841	3,042,651
Program Total:	6,193,658	6,513,656	9,618,358



Priority: Infrastructure and Economic Development

PROGRAM: Technology Operations (2202203100)

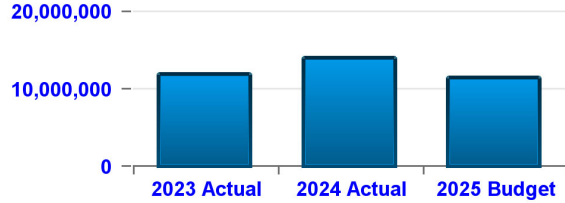
Program/Service Description

Technology Operations is responsible for providing network, infrastructure, databases and telecommunications services to the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,994,206	7,643,241	4,903,225
PERSONNEL	5,953,821	6,391,690	6,561,417
Program Total:	11,948,027	14,034,931	11,464,642



PROGRAM: Strategy and Architecture (2202204100)

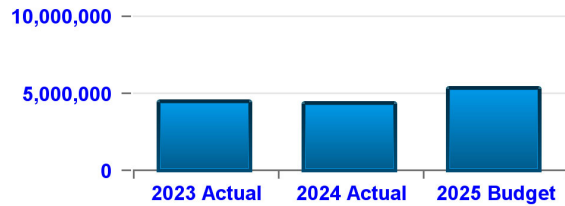
Program/Service Description

Strategy and Security provides the groundwork for looking at emerging technologies, exploring what other jurisdictions are doing in the area of technology, and insuring our security measures are sufficient to combat the ever growing threats

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,637,805	2,171,431	2,687,612
PERSONNEL	1,889,030	2,211,587	2,694,711
Program Total:	4,526,836	4,383,018	5,382,323



PROGRAM: IT Management (2202205100)

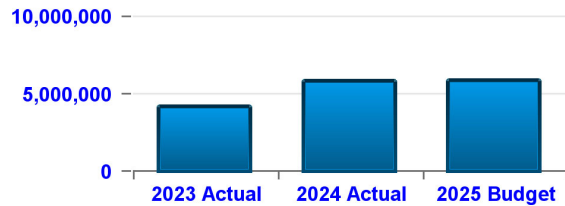
Program/Service Description

IT Management provides executive guidance to the Department. The program makes decisions on technical purchases and strategy and the PMO office oversees all IT projects within the county. This program is also responsible for Records Management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,879,419	2,961,272	3,003,034
PERSONNEL	2,340,165	2,893,930	2,891,867
Program Total:	4,219,585	5,855,202	5,894,901



Priority: Infrastructure and Economic Development

PROGRAM: IT Water & Sewer (201) (2202206201)

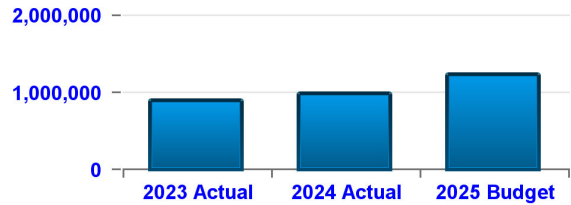
Program/Service Description

This program is for GIS IT staff who provide Geographic information Systems services to county agencies but specifically for staff who provide support to the 201 Water and Sewer revenue fund. The program creates maps, applies data, and provides information to staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	11,175	11,175	159,097
PERSONNEL	893,063	980,804	1,082,882
Program Total:	904,238	991,979	1,241,979



PROGRAM: IT Water & Sewer (203) (2202207203)

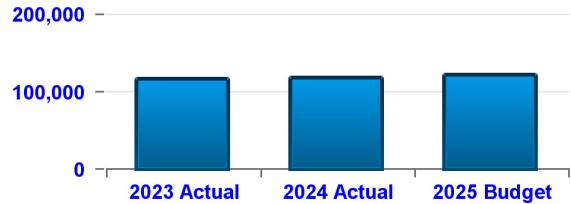
Program/Service Description

Water Services provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	116,842	118,990	122,324
Program Total:	116,842	118,990	122,324



Priority: Infrastructure and Economic Development

Department: Public Works

The Public Works Department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical Services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Airport

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
5603 - Airport Carry Forward	0	0	0	0 %	0	0
Airport Administration	1,452,822	2,501,869	5,736,598	129 %	8	8
Fund Total:	1,452,822	2,501,869	5,736,598	129 %	8	8

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Community Services Division	15,000	2,529	27,600	991 %	0	0
Planning-FID	46,597	10,420	53,975	418 %	0	0
Planning-FID_540	75,000	75,020	76,000	1 %	0	0
Transportation Infrastructure	529,882	615,135	1,332,171	117 %	6	6
Fund Total:	666,479	703,104	1,489,746	112 %	6	6

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Transportation Infrastructure	500,000	500,000	500,000	0 %	0	0
Fund Total:	500,000	500,000	500,000	0 %	0	0

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	0	0	116,901	100 %	0	0

Priority: Infrastructure and Economic Development

Department: Public Works

Fund: South Fulton-TSPLOST

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Public Works - TSPLOST	111,265	77,682	4,763,347	6032 %	1	1
Fund Total:	111,265	77,682	4,763,347	6032 %	1	1

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Tree Preservation Trust Fund	0	0	247,843	100 %	0	0
Fund Total:	0	0	247,843	100 %	0	0

Fund: Water & Sewer R & E

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Engineering and Construction Management	2,566,110	2,937,269	3,247,657	11 %	18	18
Water and Sewer Construction Management	706,512	621,518	742,492	19 %	6	6
Water Renewal and Extension	7,089,304	5,396,130	12,700,012	135 %	25	26
Fund Total:	10,361,926	8,954,917	16,690,161	86 %	49	50
Department Total:	13,092,492	12,737,572	29,544,596	132 %	64	65

Budget Issues

Priority: Infrastructure and Economic Development

Department: Public Works

Fund 100:

The 2025 General Fund budget is identical as the 2024 budget.

Fund 200:

The 2025 Airport Fund budget reflects an increase above 100% over the 2024 Actual Expenditures.

Fund 201:

The 2025 Water and Sewer Revenue Fund budget reflects an increase of 16% over the 2024 Actual Expenditures. This is primarily due to enhancements increase.

Fund 203:

The 2025 Water and Sewer Renewal Fund reflects an increase of 86% over the 2024 Actual Expenditures. This is primarily due to enhancements increase.

Fund 301:

The 2025 Fulton Industrial District Fund budget reflects an increase above 100% over the 2024 Actual Expenditures.

Fund 308:

The 2025 Special Revenue TSPLOST Fund budget reflects an increase above 100% over the 2024 Actual Expenditures.

Fund 431:

The 2025 Atlanta/Fulton Water Resource Commission Fund budget reflects an increase of 34% over the 2024 Actual Expenditures.

Fund 441:

The 2025 Restricted Assets Fund budget is identical as the 2024 budget.

Fund 473:

The 2025 Tree Preservation Trust Fund budget is identical as the 2024 budget.

Priority: Infrastructure and Economic Development

Department: Public Works

PROGRAM: Community Services Division (5401252301)

Program/Service Description

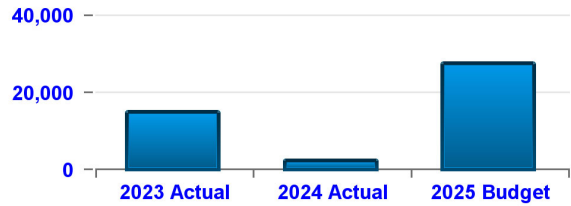
The Long-Range Planning and Comprehensive Plan development activities are required by the Georgia Department of Community Affairs. Every five years, Fulton County is required to provide an update on our Plan for the unincorporated area. The plan includes how the property will be zoned and developed and then how municipal services will be provided.

As the unincorporated area of Fulton County continues to become smaller and smaller, the complexity of the Plan will diminish but as long as there is an unincorporated area, it will be required.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,000	2,529	27,600
Program Total:	15,000	2,529	27,600



PROGRAM: Planning-FID (5401256301)

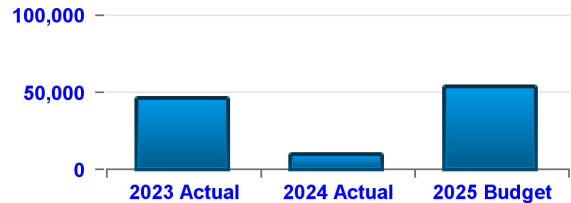
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	46,597	10,420	53,975
Program Total:	46,597	10,420	53,975



PROGRAM: Planning-FID 540 (5401257301)

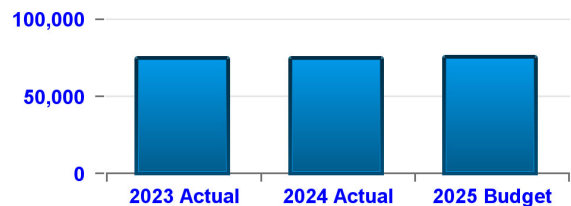
Program/Service Description

This program is used for the Plans Review and Building Inspections functions with the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	75,000	75,020	76,000
Program Total:	75,000	75,020	76,000



Priority: Infrastructure and Economic Development

PROGRAM: Tree Preservation Trust Fund (5401258473)

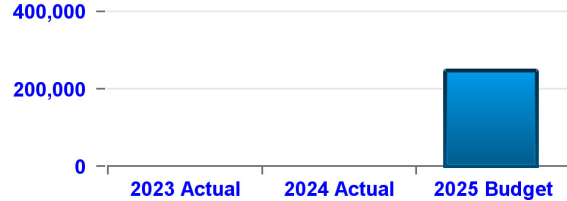
Program/Service Description

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	247,843
Program Total:	0	0	247,843



PROGRAM: Restricted Assets (5405400441)

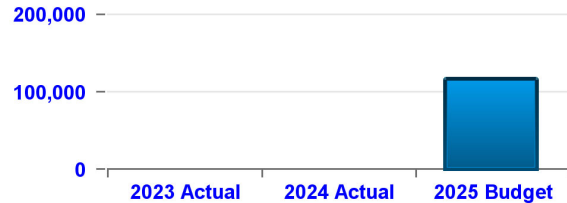
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	116,901
Program Total:	0	0	116,901



PROGRAM: Public Works - TSPLOST (5405401308)

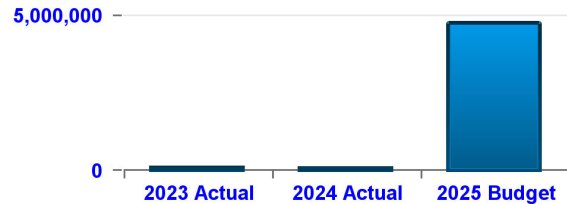
Program/Service Description

This program provides county wide oversight of the projects funded through the Transportation Special Purpose Local Option Sales Tax for transportation related projects that were approved by voters in 2016.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	86,102	53,586	4,618,356
PERSONNEL	25,163	24,096	144,991
Program Total:	111,265	77,682	4,763,347



Priority: Infrastructure and Economic Development

PROGRAM: Transportation Infrastructure (5405403100)

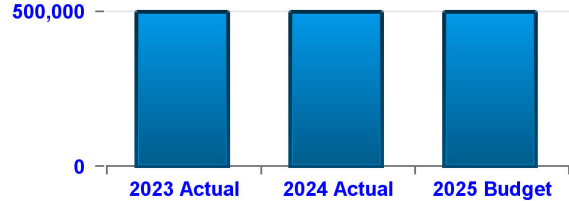
Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	500,000	500,000	500,000
Program Total:	500,000	500,000	500,000



PROGRAM: Transportation Infrastructure (5405403301)

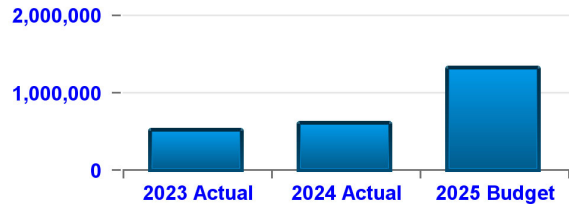
Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	90,254	170,018	805,442
PERSONNEL	439,628	445,117	526,729
Program Total:	529,882	615,135	1,332,171



PROGRAM: Water Renewal and Extension (5405453203)

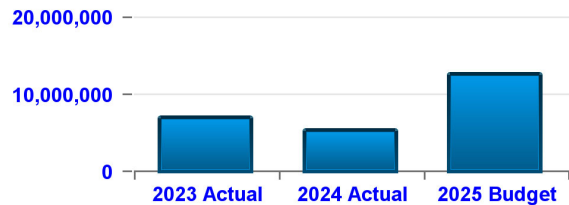
Program/Service Description

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,310,750	3,657,914	10,322,122
PERSONNEL	1,778,554	1,738,215	2,377,890
Program Total:	7,089,304	5,396,130	12,700,012



Priority: Infrastructure and Economic Development

PROGRAM: Engineering and Construction Management (5405482203)

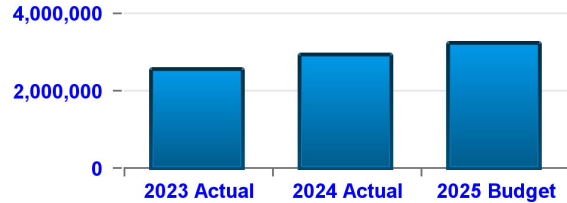
Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	644,325	962,151	1,113,316
PERSONNEL	1,921,785	1,975,118	2,134,341
Program Total:	2,566,110	2,937,269	3,247,657



PROGRAM: Water and Sewer Construction Management (5405483203)

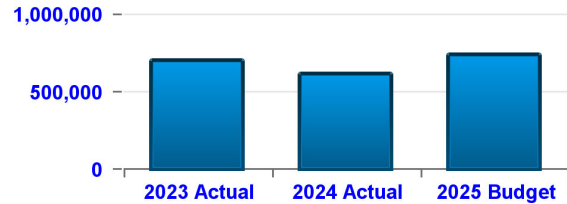
Program/Service Description

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	51,020	59,703	131,600
PERSONNEL	655,492	561,814	610,892
Program Total:	706,512	621,518	742,492



PROGRAM: Airport Administration (5405601200)

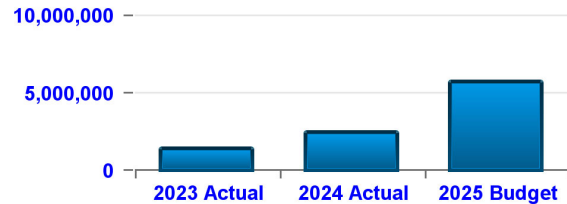
Program/Service Description

The Airport Division provides oversight for tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access to roads, runways, ramps, hangars, and parking lots at the facility. This division also coordinates and manages Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	890,886	1,857,639	5,003,446
PERSONNEL	561,936	644,230	733,152
Program Total:	1,452,822	2,501,869	5,736,598



Priority: Infrastructure and Economic Development

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
General Expenditure-Infrastructure and Economic Development	204,931,906	179,601,470	231,541,898	29 %	0	0
Fund Total:	204,931,906	179,601,470	231,541,898	29 %	0	0
Department Total:	204,931,906	179,601,470	231,541,898	29 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Infrastructure and Economic Development

Department: Non Agency

PROGRAM: General Expenditure-Infrastructure and Economic Development (999INFROTHER)

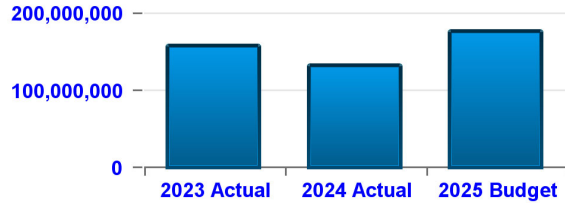
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	158,424,976	132,752,734	177,027,797
PERSONNEL	0	0	0
Program Total:	158,424,976	132,752,734	177,027,797



PROGRAM: General Expenditure-Infrastructure and Economic Development (999SINF100)

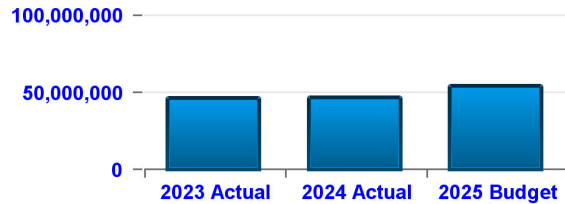
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	39,646,016	40,962,843	48,524,086
PERSONNEL	6,860,914	5,885,893	5,990,015
Program Total:	46,506,930	46,848,736	54,514,101



HEALTH AND HUMAN SERVICES

Creating a healthy community depends on three factors: the adoption of healthy behaviors, the availability and quality of the healthcare services, and the physical environment in which individuals and families live, work, and play. In addition, Fulton County is committed to providing a safe space where our most vulnerable population can receive the care and community support they need. Health & Human services are critical to the vitality of its community. The County is also striving to decrease health disparity and increase health equity throughout by incorporating the "Health in All Policies" to mitigate health issues.

STRATEGIC OBJECTIVES

Prevent illness by engaging in healthier behavior

Prevent health disparities by educating residents and connecting them to available resources

Help residents realize their educational potential through our community services & library programs

Support the vulnerable residents in our social services

Strategic Objectives & Measures

1 | Prevent illness by engaging in healthier behavior.

- Reduce the number of newly diagnosed STD cases per 100,000 residents
- Reduce the number of new HIV diagnoses per 100,000 residents
- Reduce the percentage of live births with low birth-weight (< 2,500 grams)
- Increase the number of residents reporting annual cancer screenings
- Measure and Increase the percentage of residents engaged in substance abuse treatment--opioid, drinking, vaping

2 | Prevent health disparities by educating residents and connecting them to available resources.

- Reduce the number of uninsured adults and children
- Reduce the number of children without health insurance
- Increase the number of Fulton County residents who receive a flu vaccine
- Reduce the percentage of residents who experience food insecurity
- Identify the number of residents with comorbidity

- Increase the number of people who receive behavioral health services.

3 | Help residents realize their educational potential through our community services and library programs.

- Increase the percentage of high school students who meet literacy requirements
- Increase the percentage of high school students who graduate on time
- Increase the percentage of sixth through eighth graders who meet target reading levels
- Increase the percentage of third through fifth graders who meet target reading levels

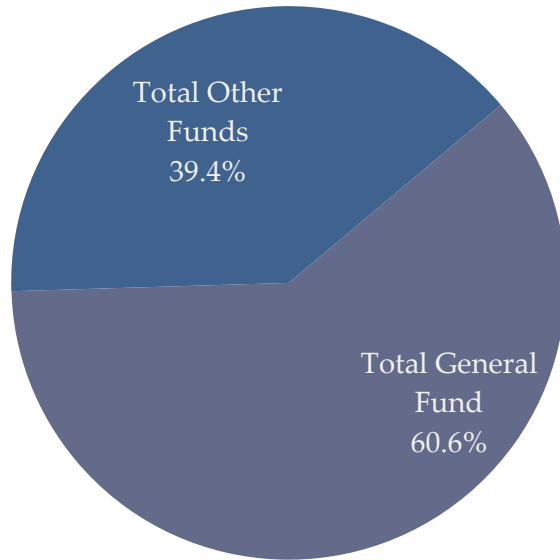
4 | Support the vulnerable residents in our social services.

- Increase the number of people who have access to home based and community based services for seniors and people with disabilities
- Monitor the number of people who receive permanent supportive housing and support services
- Monitor the number of seniors/ disabled persons aging/ staying in place as a result of home repair for seniors

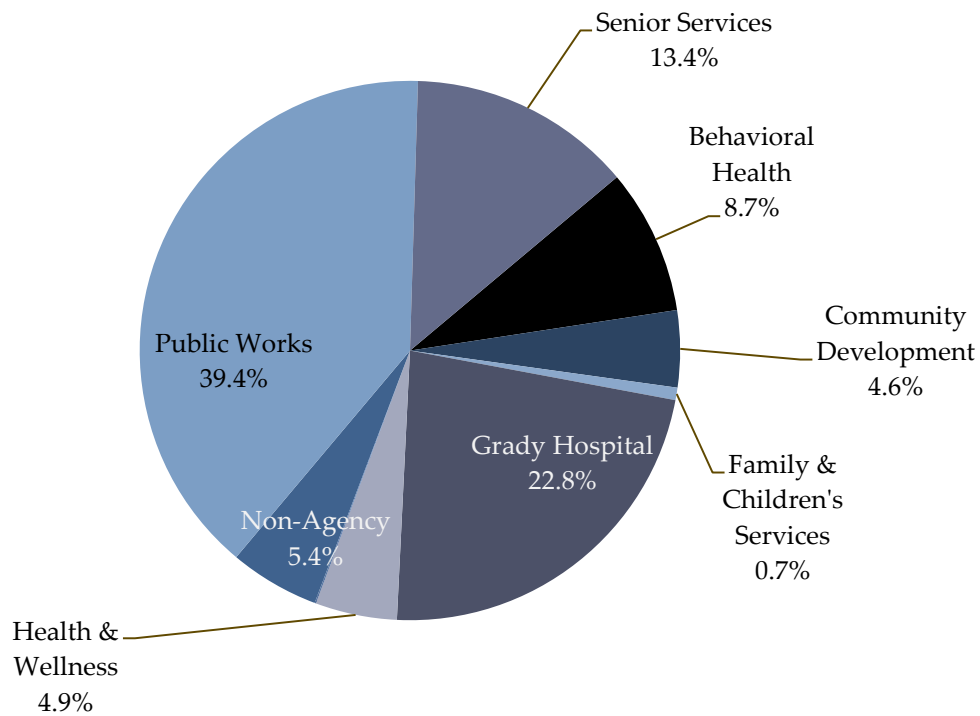
HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	13,003,701	10,748,990	10,405,955
Senior Services	27,535,015	26,270,794	30,286,934
HIV Elimination	93,039	136,196	179,910
Family & Children's Services	1,315,842	1,656,286	1,684,840
Grady Hospital	49,775,898	50,530,686	51,535,540
Health & Wellness	11,021,483	10,962,722	11,050,000
Behavioral Health	14,851,967	16,540,227	19,655,052
Non-Agency	4,989,381	7,806,848	12,121,459
TOTAL GENERAL FUND	122,586,326	124,652,749	136,919,690
Other Funds			
Public Works	70,590,238	76,530,328	88,914,869
TOTAL OTHER FUNDS	70,590,238	76,530,328	88,914,869
TOTAL USES-APPROPRIATED FUNDS	193,176,564	201,183,077	225,834,559
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	14,851,967	16,540,227	19,655,052
Community Development	13,003,701	10,748,990	10,405,955
Family & Children's Services	1,315,842	1,656,286	1,684,840
Grady Hospital	49,775,898	50,530,686	51,535,540
Health & Wellness	11,021,483	10,962,722	11,050,000
HIV Elimination	93,039	136,196	179,910
Non-Agency	4,989,381	7,806,848	12,121,459
Public Works	70,590,238	76,530,328	88,914,869
Senior Services	27,535,015	26,270,794	30,286,934
TOTAL ALL FUNDS	193,176,564	201,183,077	225,834,559

FY2025 Health and Human Services by Fund Type



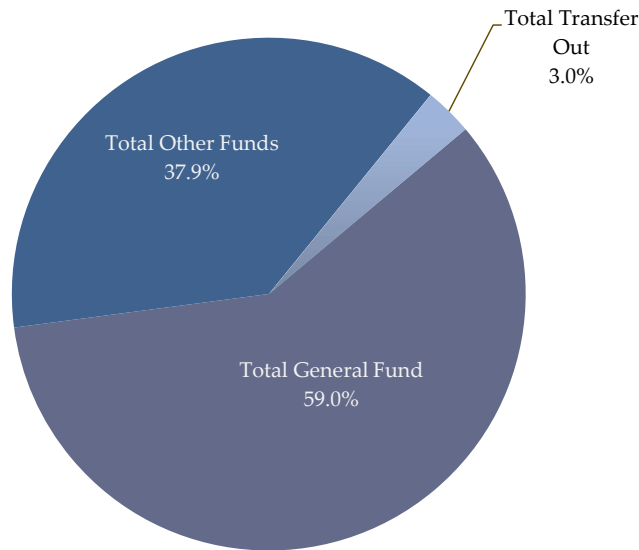
FY2025 Health and Human Services by Department



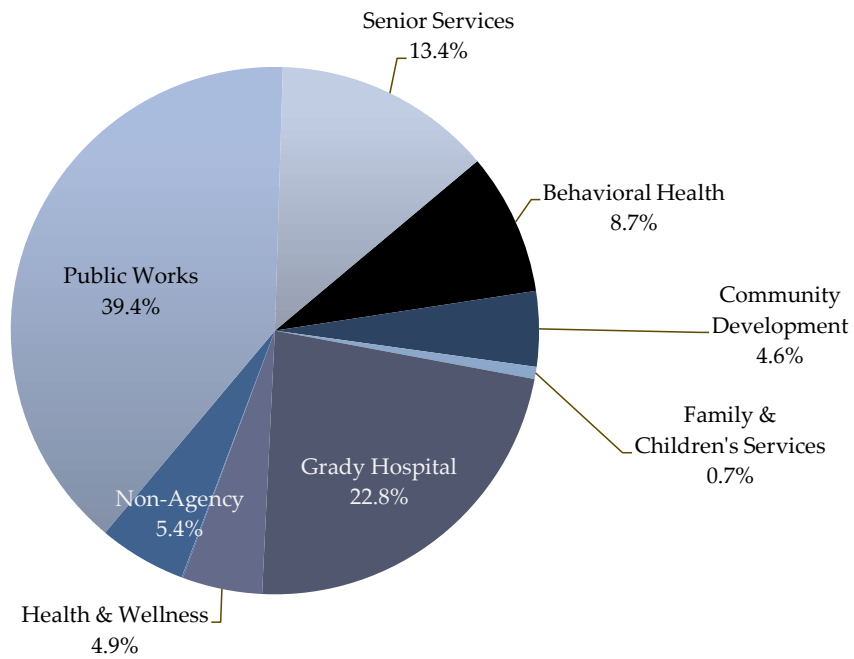
HEALTH AND HUMAN SERVICES PRIORITY AREA AT A GLANCE WITH SEPARATION OF TRANSFERS OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Community Development	12,845,439	10,643,385	9,875,431
Senior Services	27,197,517	26,040,396	29,888,142
HIV Elimination	93,039	136,196	179,910
Family & Children's Services	1,315,842	1,656,286	1,684,840
Grady Hospital	49,775,898	50,530,686	51,535,540
Health & Wellness	10,971,983	10,910,722	11,050,000
Behavioral Health	14,851,967	16,540,227	19,655,052
Non-Agency	4,989,381	5,323,643	9,426,188
TOTAL GENERAL FUND	122,041,066	121,781,541	133,295,103
Other Funds			
Public Works	67,415,826	73,010,328	85,664,869
TOTAL OTHER FUNDS	67,415,826	73,010,328	85,664,869
TOTAL	189,456,892	194,791,869	218,959,972
TRANSFERS OUT			
Community Development	158,262	105,605	530,524
Public Works	3,174,412	3,520,000	3,250,000
Senior Services	337,498	230,398	398,792
Health & Wellness	49,500	52,000	
Behavioral Health			
Non-Agency		2,483,205	2,695,271
TOTAL TRANSFER OUT	3,719,672	6,391,208	6,874,587
TOTAL USES-APPROPRIATED FUNDS	193,176,564	201,183,077	225,834,559
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Behavioral Health	14,851,967	16,540,227	19,655,052
Community Development	13,003,701	10,748,990	10,405,955
Family & Children's Services	1,315,842	1,656,286	1,684,840
Grady Hospital	49,775,898	50,530,686	51,535,540
Health & Wellness	11,021,483	10,962,722	11,050,000
HIV Elimination	93,039	136,196	179,910
Non-Agency	4,989,381	7,806,848	12,121,459
Public Works	70,590,238	76,530,328	88,914,869
Senior Services	27,535,015	26,270,794	30,286,934
TOTAL ALL FUNDS	193,176,564	201,183,077	225,834,559

FY2025 Health and Human Services with Transfers In/Out by Fund Type



FY2025 Health and Human Services Transfers In/Out by Department - Appropriated Funds



HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
STRATEGIC OBJECTIVE 1: Prevent illness by engaging in healthier behavior				
Behavioral Health & Developmental Disabilities	Percentage of individuals who achieve at least one of the goals on their Individualized Service Plan.	97%	99.31%	85%
Board of Health	Percentage of food service establishments receiving a score of 80 or better on their routine health inspection after scoring a U grade	95%	N/A	N/A
Board of Health	Percentage of new food service establishments with a routine inspection conducted within 60 days of permitting	82%	93%	85%
STRATEGIC OBJECTIVE 2: Prevent health disparities by educating residents and connecting them to available resources				
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	77%	66.97%	80%
Board of Health	Percentage of newly diagnosed HIV+ individuals linked to care within 30 days	80%	100%	80%
Behavioral Health & Developmental Disabilities	IDD - # of clients served (in-person)	N/A	71	80
Behavioral Health & Developmental Disabilities	Housing - Percentage of clients maintaining housing for 2 or more years	N/A	98.50%	70%
Behavioral Health & Developmental Disabilities	Misdemeanor Mental Health Court (MMC) - Percentage of clients satisfied with services provided	N/A	87.13%	85%
Behavioral Health & Developmental Disabilities	Misdemeanor Mental Health Court (MMC) -Percentage of clients connected to community based mental health services	N/A	74.93%	90%
Behavioral Health & Developmental Disabilities	DUI Treatment Court - Percentage of clients satisfied with services provided	N/A	93.50%	N/A
Behavioral Health & Developmental Disabilities	DUI Treatment Court - Percentage of clients that will maintain a negative drug screen	N/A	87.05%	N/A
Behavioral Health & Developmental Disabilities	CORE - Number of individual served	N/A	3,431	5,000
Behavioral Health & Developmental Disabilities	Re-Entry Program(unduplicated count) - # of clients served	N/A	198	250

HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Behavioral Health & Developmental Disabilities	School Mental Health Therapy - Number of individual served	N/A	1,938	2000
Behavioral Health & Developmental Disabilities	School Based Mental Therapy - Percentage of clients satisfied with services provided	N/A	95.06%	90%
Behavioral Health & Developmental Disabilities	Percentage of individuals scheduled to be seen by an individual licensed to prescribe medications in the State of Georgia within 14 business days from the date of intake	88%	53.37%	80%
Behavioral Health & Developmental Disabilities	Number of Clients Served	3,267	8,309	10,000
Board of Health	Percentage of children rescreened for hearing deficit following initial unsuccessful hospital screening	N/A	83.50%	80%
Board of Health	Percentage of enrolled children in Children First completing a developmental screening	N/A	68.50%	50%
Board of Health	Percentage of participants completing 75% of sexual health education sessions to fidelity	N/A	84.50%	60%
Board of Health	Percentage of Medicaid eligible women enrolled in Perinatal Case Management (PCM_ at College Park Regional Health Center that are linked to CMOs	N/A	69.50%	75%
Board of Health	Percentage of children screened for early detection of developmental delay within 45 days	N/A	99.50%	85%
Board of Health	Percentage of EHS investigate complaints within 5 days of receipt	N/A	84.29%	80%
Board of Health	Percentage increase in the number of unduplicated client visits from previous CY at all Health Centers	N/A	2.43%	3%
Board of Health	Percentage of children receiving coordinated care with a medical home 45 days post enrollment	N/A	96.80%	90%
STRATEGIC OBJECTIVE 3:	Help residents realize their educational potential through our community services & library programs			
STRATEGIC OBJECTIVE 4:	Support the vulnerable residents in our social services			
Board of Health	New or Returning TB Cases Linked to Direct Care within 72 hours	100%	100%	85%

HEALTH AND HUMAN SERVICES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
HIV Elimination	Percentage of Ryan White subrecipients reported their overall level of satisfaction as satisfied or very satisfied	96%	92.25%	85%
HIV Elimination	Percentage of funds expended by the end of the Ryan White fiscal year	100%	100%	95%
Board of Health	Percentage of customers satisfied with services (vital records)	99.84%	85%	100%
Board of Health	Percentage of customers satisfied with services	100%	99.80%	90%
Board of Health	Percentage of selected notifiable disease investigations complying with State guidelines	97%	98.38%	95%
HIV Elimination	Percentage of invoices processed within 15 days of receipt.	98%	94.33%	90%
Behavioral Health & Developmental Disabilities	Percentage of individuals receiving Behavioral Health services that rate their overall experience as 80% or greater	99%	92.06%	90%
HIV Elimination	Percentage of Metropolitan Atlanta HIV Health Services Planning Council meetings	100%	100.00%	90%
HIV Elimination	Number of technical assistance/training sessions provided to the Ryan White Community	24	134	120
Behavioral Health & Developmental Disabilities	Percentage of individuals who will participate in 4 community integration activities monthly	N/A	N/A	N/A
Behavioral Health & Developmental Disabilities	Percent of GCAL referrals for non-enrolled individuals with urgent needs scheduled for an appointment within one (1) business day of referral	N/A	N/A	N/A
Board of Health	Percentage of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT)	N/A	N/A	N/A
Board of Health	Percentage of toddlers treated at a Fulton County health center who are adequately immunized	N/A	N/A	N/A
Board of Health	Percentage of selected notifiable disease	N/A	N/A	N/A

Priority: Health and Human Services

PROGRAM: Jail Diversion (7558238100)

Program/Service Description

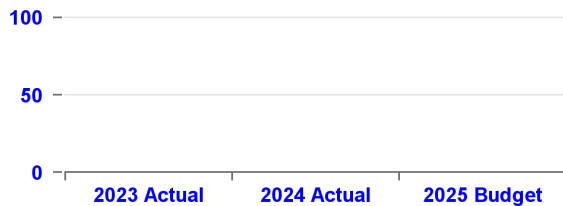
The Behavioral Health Court Services Program is provided in collaboration with the Fulton County Jail, Fulton County Magistrate and State Courts, and Superior Mental Health Court as a service alternative for individuals with behavioral health disorders, i.e. a serious mental illness and/or substance abuse disorders, who are in jail and/or involved with the criminal justice system.

State Magistrate Treatment Diversion Court and Superior Behavioral Health Court refer pre-adjudicated Fulton County Jail inmates to the Behavioral Health Jail Diversion Program. Clinicians use clinical evaluations to assess inmates who experience mental illness and/or co-occurring disorders and demonstrate risk behaviors and instability. Staff employs evidence based treatment modalities imbedded within the COMPAS Adult Assessment tool and the GAINS Re-Entry Checklist to develop discharge plans. These evidence based tools identify specific challenges presented to the individual so that services are appropriately tailored to his or her needs. Case Managers link consumers to services and benefits in an effort to overcome barriers and challenges and increase the likelihood of successful stabilization and community living.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	0	0	0



PROGRAM: South Training Center - Core Capa-824 (7558239100)

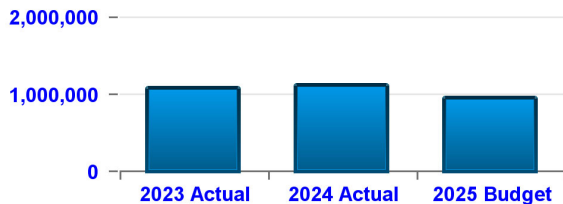
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	1,089,982	1,128,431	964,070
Program Total:	1,089,982	1,128,431	964,070



PROGRAM: CENTRAL TRAINING CENTER (7558240100)

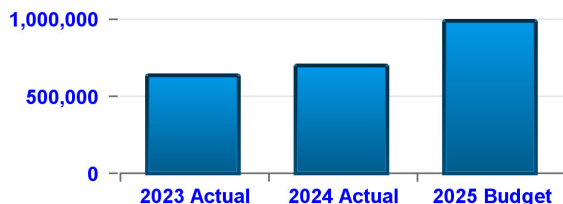
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	637,586	700,949	992,174
Program Total:	637,586	700,949	992,174



Priority: Health and Human Services

PROGRAM: NORTH TRAINING CENTER (7558241100)

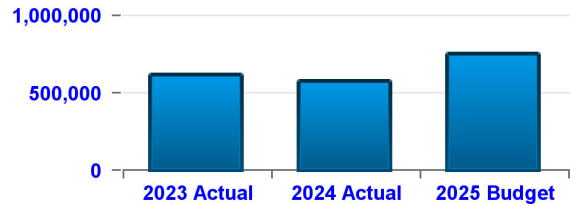
Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	618,497	577,653	755,337
Program Total:	618,497	577,653	755,337



PROGRAM: OAK HILL CHILD, ADOL AND FAMILY CENTER (7558258100)

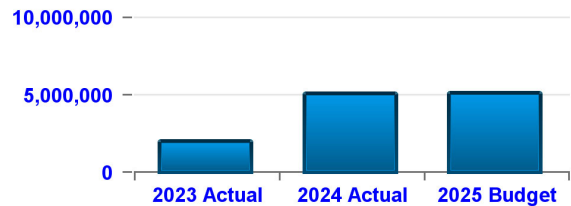
Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County Schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the integrated approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,021,485	5,103,409	5,145,361
Program Total:	2,021,485	5,103,409	5,145,361



Priority: Health and Human Services

PROGRAM: Behavioral Health Initiative Fund (755BHIF100)

Program/Service Description

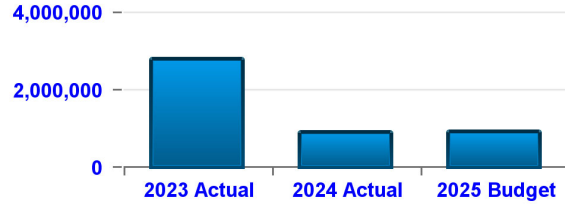
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,695,115	780,390	800,000
PERSONNEL	118,421	143,290	134,172
Program Total:	2,813,536	923,680	934,172



Priority: Health and Human Services

Department: Board of Health Department

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through the Common Ground/Integrated Care Services Delivery model.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administrative Services - General Fund	10,350,587	10,350,587	10,350,000	0 %	0	0
Administrative Services-Salary Supplement	670,896	612,135	700,000	14 %	0	0
Fund Total:	11,021,483	10,962,722	11,050,000	1 %	0	0
Department Total:	11,021,483	10,962,722	11,050,000	1 %	0	0

Budget Issues

Fund 100:

The 2025 General Fund Budget reflects a change of 1% above the 2024 actuals.

The County will continue to support Fulton County Board of Health, increase its investment for indigent health services with Grady, address health access with a continued partnership with Morehouse School of Medicine and will begin the renovation of a North Fulton facility to centralize Health and Human Services.

Priority: Health and Human Services

Department: Board of Health Department

PROGRAM: Administrative Services - General Fund (7508001100)

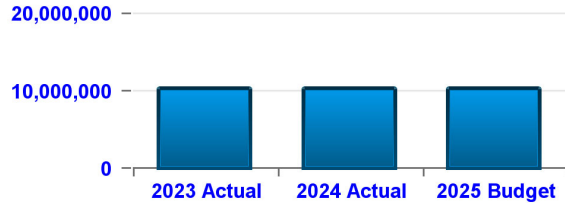
Program/Service Description

The Program is responsible for the health issues and status of health related to the citizens of Fulton County. The Program is also responsible for the preparation and management of budgets, program evaluations, representation to state and national health organizations as well as governing boards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	10,350,587	10,350,587	10,350,000
Program Total:	10,350,587	10,350,587	10,350,000



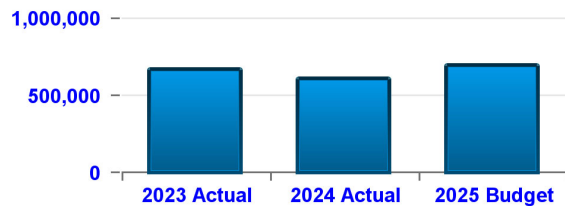
PROGRAM: Administrative Services-Salary Supplement (7508201100)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	670,896	612,135	700,000
Program Total:	670,896	612,135	700,000



Priority: Health and Human Services

Department: Department of Community Development

Fulton County's Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents. Children & Youth Services was transferred mid 2017 from Senior Services and placed in the Community Services Grant unit via approved Soundings. The department decided to place the program into its own unit for FY2018 to be able to capture the program's expense and performance.

Fund: EMERGENCY RENTAL ASSISTANCE

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Community Development	131,735	0	0	0 %	0	0
Fund Total:	131,735	0	0	0 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Children & Youth Services	516,942	538,081	569,575	6 %	3	3
Community Development	1,658,376	2,085,735	2,292,662	10 %	14	12
Community Development Special Events	132,235	0	0	0 %	0	0
Community Service Grants	6,816,030	5,323,957	5,363,958	1 %	0	0
Grants & Community Partnership	587,792	587,127	626,548	7 %	5	5
Homeless Services (Permanent Supportive Housing)	517,330	469,906	777,588	65 %	3	2
Home Repair	274,997	660,963	662,401	0 %	0	0
Land Bank Authority	0	113,223	113,223	0 %	0	0
Veterans Services Program	1,000,000	970,000	0	-100 %	0	0
Youth and Homeless Youth program	1,000,000	0	0	0 %	0	0
Youth Summer Intern Program	500,000	0	0	0 %	0	0
Fund Total:	13,003,702	10,748,990	10,405,955	-3 %	25	22
Department Total:	13,135,437	10,748,990	10,405,955	-3 %	25	22

Budget Issues

The adopted FY25 General Fund budget has a decrease below 1% from FY2024 actual expenditures that can be attributed to a portion of the budget decrease is lessened by the increase in personnel funding for the department about the FY24 Board of Commission approved personnel actions increasing the living wage minimum salaries, a 5 percent cost of living increase (COLA) as well as administering the market value salaries through the Segal Study.

Priority: Health and Human Services

Department: Department of Community Development

PROGRAM: Grants & Community Partnership (121121100)

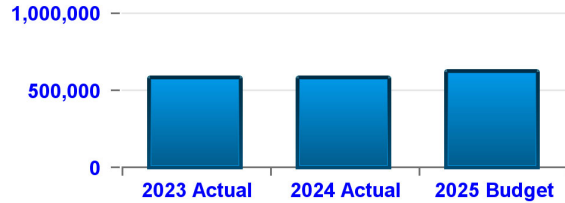
Program/Service Description

The Community Service Program formerly Human Service Grants provides support funding to community-based organizations that address the following service areas: employment/job readiness and homelessness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	23,369	24,410	36,104
PERSONNEL	564,423	562,717	590,444
Program Total:	587,792	587,127	626,548



PROGRAM: Homeless Services (Permanent Supportive Housing) (121121200)

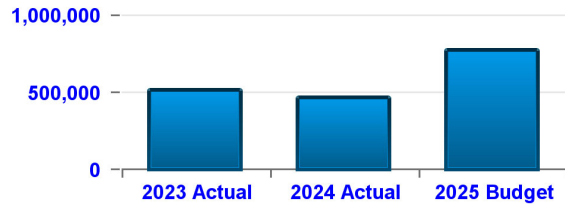
Program/Service Description

The Community Development Department administers the Permanent Housing program for single mothers with children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	199,351	144,707	405,632
PERSONNEL	317,979	325,199	371,956
Program Total:	517,330	469,906	777,588



PROGRAM: Children & Youth Services (121122100)

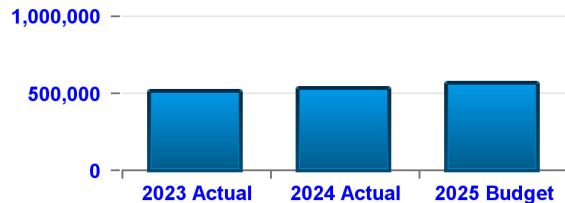
Program/Service Description

The Community Service Program - Children and Youth Services - The programs provides conferences to strengthen relationships with Fulton County Schools, Atlanta Public Schools, and the Community. Through the conferences students are provided information about the criminal justice system and learn alternative methods to keep them on track for graduation. In addition, the conferences focus on communication, knowing the law, causes and issues of conflict and finding solutions, education and information on careers, emerging technologies, and entrepreneurship. The Parent Conference will focus on increasing education and knowledge on parenting skills to ensure parents help their children become a successful graduate.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	210,199	213,311	243,082
PERSONNEL	306,743	324,770	326,493
Program Total:	516,942	538,081	569,575



Priority: Health and Human Services

PROGRAM: Home Repair (12118HR100)

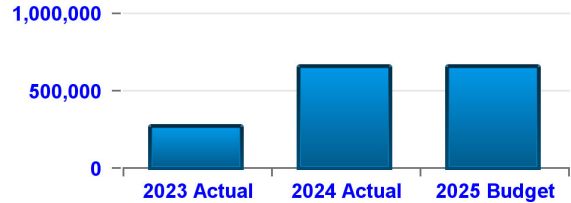
Program/Service Description

The Home Repair program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	274,997	660,963	662,401
Program Total:	274,997	660,963	662,401



PROGRAM: Community Development (1212615100)

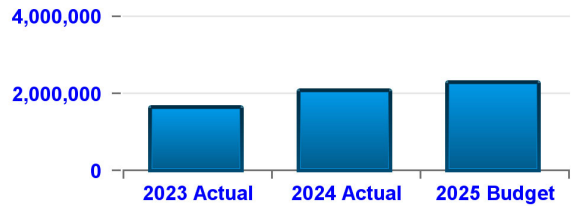
Program/Service Description

The Community Development Department administers the HOME, CDBG and NSP programs. Federal regulations have a 20% administrative cap for CDBG programs and 10% for HOME programs. Thus, the general fund pays for the majority of staffing cost to manage the day to day activities of these programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	230,424	450,802	658,006
PERSONNEL	1,427,952	1,634,933	1,634,656
Program Total:	1,658,376	2,085,735	2,292,662



PROGRAM: Community Development (1212615446)

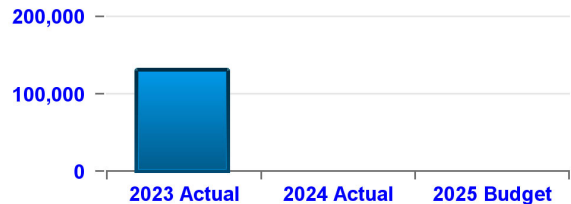
Program/Service Description

The Community Development Department administers the HOME, CDBG and NSP programs. Federal regulations have a 20% administrative cap for CDBG programs and 10% for HOME programs. Thus, the general fund pays for the majority of staffing cost to manage the day to day activities of these programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	131,735	0	0
Program Total:	131,735	0	0



Priority: Health and Human Services

PROGRAM: Land Bank Authority (1215750100)

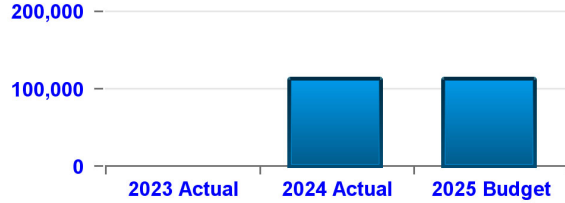
Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	113,223	113,223
Program Total:	0	113,223	113,223



PROGRAM: Community Development Special Events (121CDSP100)

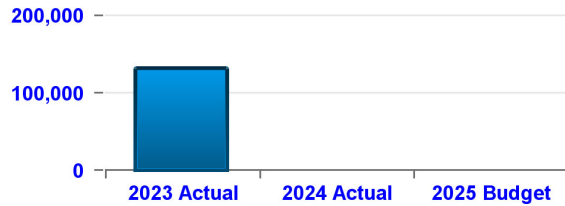
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	132,235	0	0
Program Total:	132,235	0	0



PROGRAM: Community Service Grants (121CSG2100)

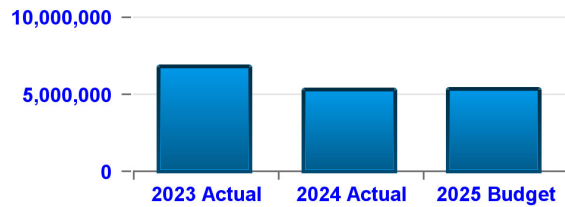
Program/Service Description

The CSP program is a newly developed program that replaced the F.R.E.S.H Grant and Human Services Grant Programs, and is now the County's principal avenue for funding social services programs pursuant to the County's Consolidated Plan.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	6,816,030	5,323,957	5,363,958
Program Total:	6,816,030	5,323,957	5,363,958



Priority: Health and Human Services

PROGRAM: Youth Summer Intern Program (121SYIP100)

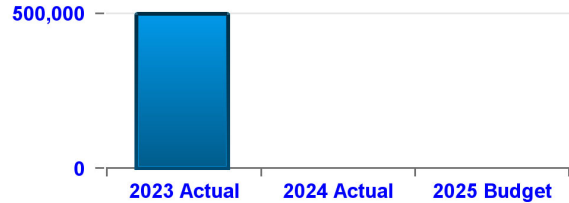
Program/Service Description

The Summer Youth Internship Program is a paid work experience program for youth ages 16-24, that live in areas within Fulton County that yield low educational, economic, and social outcomes. The program is designed to address the following for youth at risk: Prevention - At risk youth living in areas with low educational, economic, and social outcomes; Intervention - At risk youth who have failing grades, truancy, repeat disciplinary actions and behavioral/social issues; and Rehabilitation - Adjudicated youth who are in the court system and at-risk of becoming repeat offenders or career criminals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	500,000	0	0
Program Total:	500,000	0	0



PROGRAM: Veterans Services Program (121VSPG100)

Program/Service Description

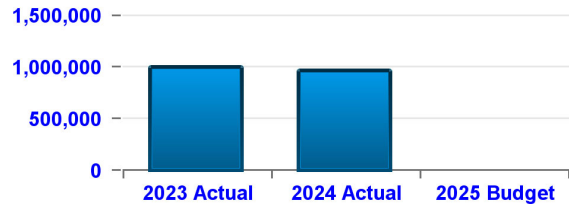
The Veterans Services Program is the County's principal avenue for funding social services programs for Veterans pursuant to the County's Strategic Plan. The program addresses two (2) Service Categories: Health and Wellness, and Homelessness and Housing.

1. Health and Wellness - The Veterans Empowerment Commission has identified suicide prevention and long-term care as top priorities. Other programs and services in this category relate to chronic disease prevention and treatment, suicide prevention, behavioral health and other medical conditions, and related wellness services, including those stemming from inadequate financial capacity. The program focuses on promoting wellness and improving outcomes for Veterans facing unique, military-related health challenges caused by PTSD.
2. Homelessness and Housing – provide assistance to address homeless prevention, and home repairs to help Veterans remain in their homes. Veterans and families are serviced through emergency, transitional, and permanent housing programs. It is the County's commitment to making homelessness rare, brief and nonrecurring by providing funding opportunities to nonprofit organizations to quickly rehouse homeless Veterans and families.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,000,000	970,000	0
Program Total:	1,000,000	970,000	0



Priority: Health and Human Services

PROGRAM: Youth and Homeless Youth program (121YHYP100)

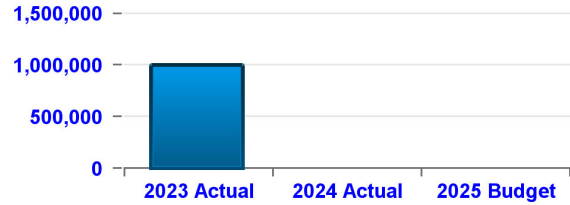
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,000,000	0	0
Program Total:	1,000,000	0	0



Priority: Health and Human Services

Department: Department of Senior Services

Senior Services Department plans, administers, and coordinates Fulton County's Senior Service Delivery network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to the county's senior residents, enabling them to continue to age at home, living an active life and continuing to contribute to the community in which they live.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administration	2,732,947	2,935,471	2,994,614	2 %	17	17
Adult Day Care-Benson	622,224	573,046	706,013	23 %	7	7
Adult Day Care-Bowden	635,349	660,839	696,709	5 %	7	7
Adult Day Care-Darnell	542,291	544,871	680,792	25 %	7	7
Adult Day Care-Mills	527,377	602,240	729,173	21 %	7	7
Case Management	2,043,114	1,804,025	1,905,784	6 %	4	4
Congregate Meals/Senior Center	123,249	21,001	97,297	363 %	0	0
Department of Senior Services	36,691	45,171	56,205	24 %	0	0
Department of Senior Services - Adult Day Health	262,462	289,770	360,856	25 %	3	3
Home Delivered Meals	881,997	597,568	601,599	1 %	0	0
Home Repair	2,256	0	0	0 %	0	0
Indigent Burial	677,235	623,726	720,040	15 %	1	1
Information and Assistance	296,158	322,037	384,396	19 %	5	5
In-Home Services	846,153	620,239	1,204,287	94 %	0	0
Senior Transportation	9,836,687	9,726,279	11,779,441	21 %	2	2
Sr. Multipurpose Ctr-Benson	1,207,142	1,188,359	1,287,472	8 %	13	13
Sr. Multipurpose Ctr-Bowden	1,229,819	1,351,999	1,484,326	10 %	13	13
Sr. Multipurpose Ctr-Darnell	1,387,241	1,461,767	1,634,513	12 %	15	15
Sr. Multipurpose Ctr-Mills	1,192,750	1,307,352	1,480,164	13 %	12	12
Sr. Services-Neighborhood Centers	2,114,427	1,302,986	1,196,193	-8 %	0	0
Volunteer Services	337,446	287,060	287,060	0 %	0	0
Fund Total:	27,535,015	26,265,806	30,286,934	15 %	113	113
Department Total:	27,535,015	26,265,806	30,286,934	15 %	113	113

Budget Issues

The General Fund Adopted FY2025 budget has an increase of 15% over the FY2024 actual expenditures that can be attributed to an increase in expenses in the Senior Transportation Program usage by Fulton County's aging population. A portion of the increase is also attributed to the increase in personnel funding for the department about the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost of living increase (COLA) as well as administering the market value salaries through the Segal Study.

Priority: Health and Human Services

Department: Department of Senior Services

PROGRAM: Administration (1831830100)

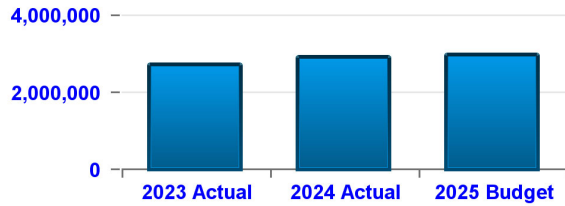
Program/Service Description

The Administration Division of the Senior Services Department is responsible for the oversight of all financial, human resources, information technology, procurement, and facility matters for the Senior Services Department. In addition the Administration Division supports the programmatic units throughout the Department with research, feasibility studies, program evaluation, performance monitoring, grant development, contract management, and strategic planning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	582,714	666,273	712,089
PERSONNEL	2,150,233	2,269,198	2,282,525
Program Total:	2,732,947	2,935,471	2,994,614



PROGRAM: Indigent Burial (1831838100)

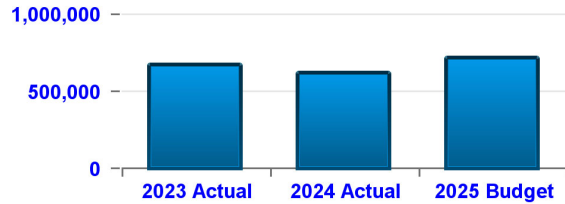
Program/Service Description

The Fulton County Indigent Burial program is a State of Georgia mandated program. Fulton County DFACS certifies persons who die in Fulton County that are approved for indigent burials based on income criteria.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	523,950	460,255	544,664
PERSONNEL	153,285	163,471	175,376
Program Total:	677,235	623,726	720,040



PROGRAM: Adult Day Care-Benson (1831830100)

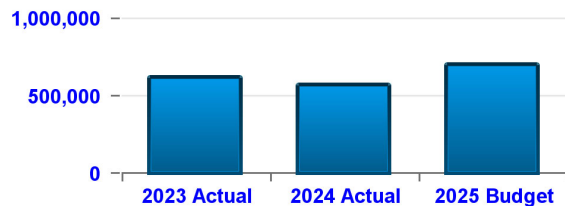
Program/Service Description

The Adult Day program provides therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	47,938	58,653	114,775
PERSONNEL	574,286	514,393	591,238
Program Total:	622,224	573,046	706,013



Priority: Health and Human Services

PROGRAM: Adult Day Care-Bowden (183183P100)

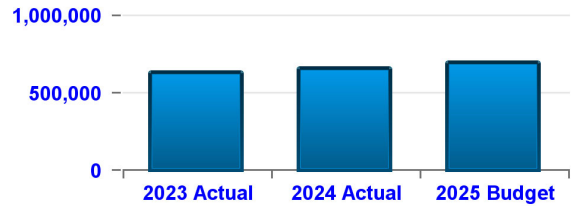
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	56,500	93,306	115,622
PERSONNEL	578,849	567,532	581,087
Program Total:	635,349	660,839	696,709



PROGRAM: Adult Day Care-Darnell (183183Q100)

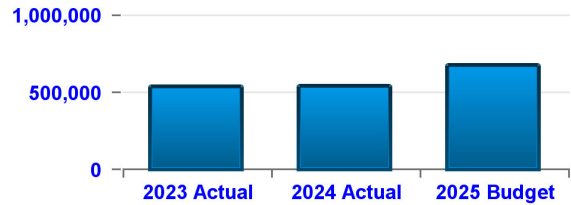
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	43,412	56,267	111,527
PERSONNEL	498,880	488,604	569,265
Program Total:	542,291	544,871	680,792



PROGRAM: Adult Day Care-Mills (183183R100)

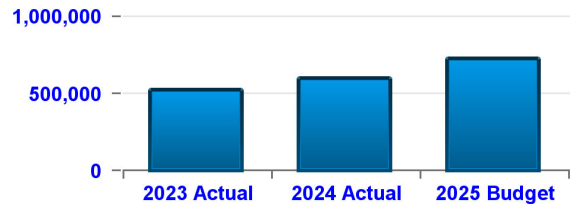
Program/Service Description

The Adult Day program provides therapeutic and social services to senior who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult Day program participants consist primarily of frail older adults with multiple chronic medical, cognitive and mental health needs, such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a safe supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,004	40,319	112,576
PERSONNEL	512,373	561,921	616,597
Program Total:	527,377	602,240	729,173



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Benson (183183S100)

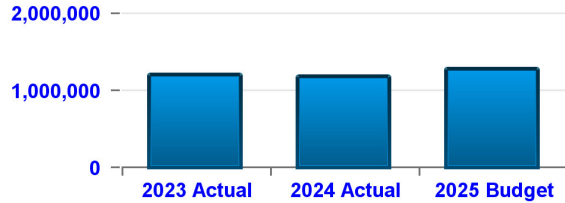
Program/Service Description

The Senior Multipurpose Facility is a focal point in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	312,300	311,838	356,479
PERSONNEL	894,842	876,521	930,993
Program Total:	1,207,142	1,188,359	1,287,472



PROGRAM: Sr. Multipurpose Ctr-Bowden (183183T100)

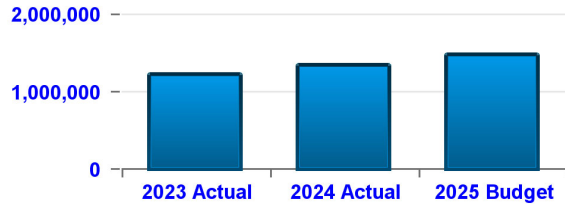
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	364,958	388,556	460,588
PERSONNEL	864,861	963,442	1,023,738
Program Total:	1,229,819	1,351,999	1,484,326



PROGRAM: Sr. Multipurpose Ctr-Darnell (183183U100)

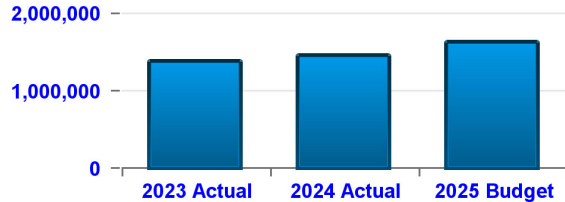
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	405,401	410,459	439,599
PERSONNEL	981,840	1,051,308	1,194,914
Program Total:	1,387,241	1,461,767	1,634,513



Priority: Health and Human Services

PROGRAM: Sr. Multipurpose Ctr-Mills (183183V100)

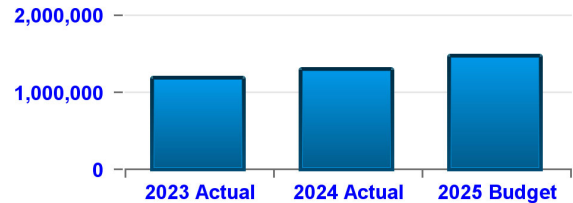
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	296,583	369,403	442,819
PERSONNEL	896,168	937,949	1,037,345
Program Total:	1,192,750	1,307,352	1,480,164



PROGRAM: Senior Transportation (183183W100)

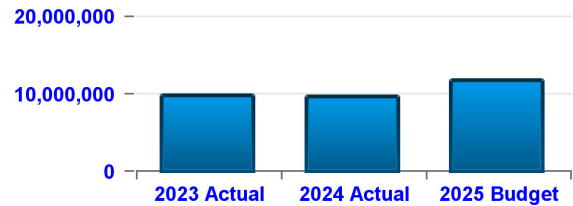
Program/Service Description

The Senior Transportation program provides seniors and developmentally disabled individuals a coordinated transportation system that offers mobility options that allows access to the county's Neighborhood Senior Centers, Adult Day Centers, and the Fulton County Training Centers, non-emergency medical services, shopping, and other community resources and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	9,818,668	9,604,506	11,620,389
PERSONNEL	18,020	121,773	159,052
Program Total:	9,836,687	9,726,279	11,779,441



PROGRAM: Volunteer Services (183183X100)

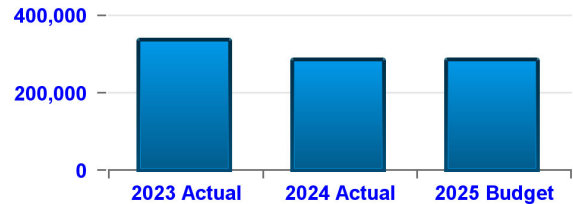
Program/Service Description

Volunteer Services provide the opportunity for seniors to stay engaged through volunteerism. The Volunteer Services program identifies volunteer opportunities, recruits volunteers from programs and the community, trains volunteers, provides the volunteer with work assignments, tracks the volunteer hours, and provides recognition of the volunteers and their efforts

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	337,446	287,060	287,060
Program Total:	337,446	287,060	287,060



Priority: Health and Human Services

PROGRAM: Case Management (183183Y100)

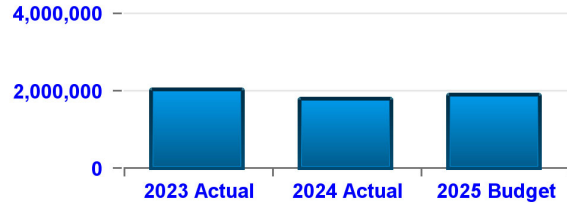
Program/Service Description

Case Management provides a range of client centered services that link clients with community services, health care, psychosocial and other services to ensure timely, coordinated access to appropriate care. Key activities include: initial comprehensive assessment of the client's needs and personal support systems, development of a comprehensive individualized services plan, coordination of the services required to implement the plan, client monitoring to assess the efficacy of the plan, and regular reassessments to maintain the health and well-being of the client.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,728,563	1,483,696	1,517,489
PERSONNEL	314,551	320,329	388,295
Program Total:	2,043,114	1,804,025	1,905,784



PROGRAM: Congregate Meals/Senior Center (183183Z100)

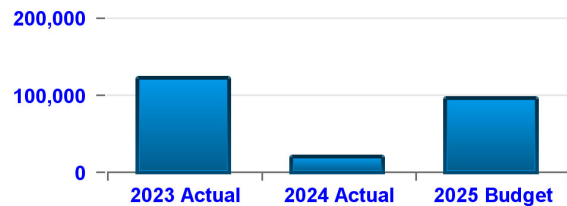
Program/Service Description

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	123,249	21,001	97,297
Program Total:	123,249	21,001	97,297



PROGRAM: Department of Senior Services - Adult Day Health (18318DH100)

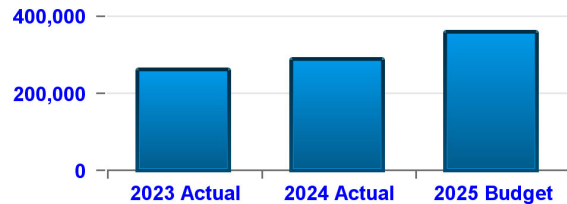
Program/Service Description

Program Description: The adult day health provides therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day health participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	262,462	289,770	360,856
Program Total:	262,462	289,770	360,856



Priority: Health and Human Services

PROGRAM: Home Delivered Meals (18318HM100)

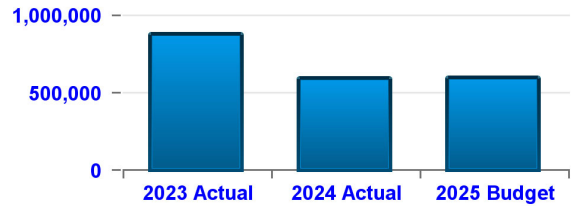
Program/Service Description

The Home Delivered Meals program provides nutritious meals to home bound seniors who are unable to adequately care for themselves. The program is designed to meet the nutritional needs of those seniors who are home bound and unable to shop for groceries or prepare meals for themselves.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	881,997	597,568	601,599
Program Total:	881,997	597,568	601,599



PROGRAM: Home Repair (18318HR100)

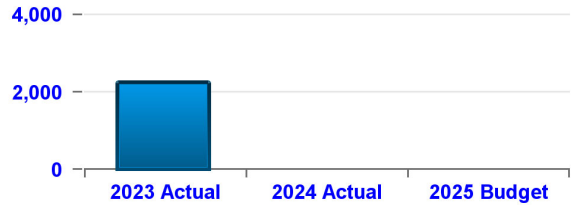
Program/Service Description

The Home Repair program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,256	0	0
Program Total:	2,256	0	0



PROGRAM: Information and Assistance (18318IA100)

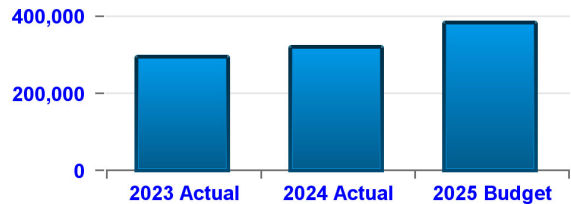
Program/Service Description

Fulton County Department of Senior Services Information and Assistance referral program provides information to persons who contact the agency requesting resources. They are directed to appropriate programs, services, activities, events, and other community resources related to Seniors and their families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	6,871	6,141	56,601
PERSONNEL	289,287	315,896	327,795
Program Total:	296,158	322,037	384,396



Priority: Health and Human Services

PROGRAM: In-Home Services (18318IS100)

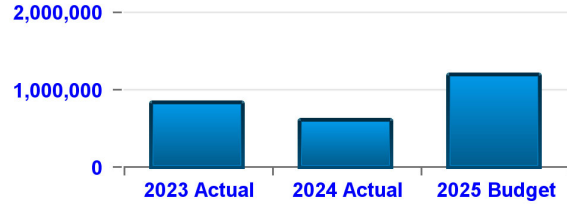
Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. In-home Respite services allows the caregiver to leave the home to conduct business, shop or access other community services, knowing their loved one is safe at home.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	846,153	620,239	1,204,287
Program Total:	846,153	620,239	1,204,287



PROGRAM: Department of Senior Services (18318KC100)

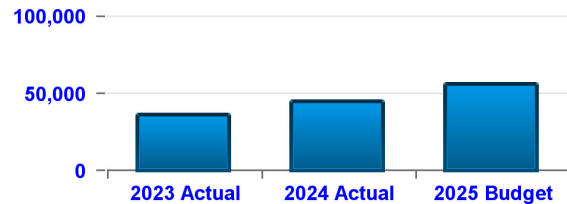
Program/Service Description

The Fulton County Kinship Care Program is geared towards Fulton County Seniors aged 60 and above that have taken over the full-time, substitute care of a child whose parents are unable or unwilling to do so. These Kinship Caregivers can receive referrals and information to Social Work services, Health services, Education Services, Legal Services, Support Groups and much more. The STARLine (404-613-6000) will be utilized as a means to lead the collective impact on kinship care needs by creating an information, referral, and tracking process to not only existing agencies but to our indirect services (Home Delivered meals, transportation, caregiving resources, etc.).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	1,459	7,500
PERSONNEL	36,691	43,712	48,705
Program Total:	36,691	45,171	56,205



PROGRAM: Sr. Services-Neighborhood Centers (18318NC100)

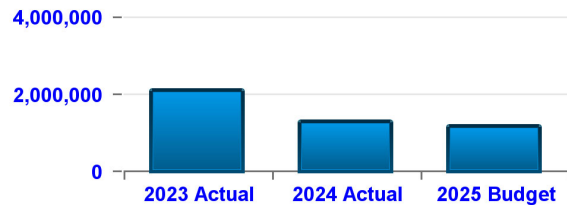
Program/Service Description

The Congregate Meal/Neighborhood Senior Center program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities that promote successful aging in a social setting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,075,963	1,264,432	1,157,231
PERSONNEL	38,464	38,554	38,962
Program Total:	2,114,427	1,302,986	1,196,193



Priority: Health and Human Services

Department: DFACS

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Services that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial, and Refugee Assistance Program.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Childcare Assistance	577,524	504,175	600,000	19 %	0	0
Eligibility & Determination	232,246	487,421	272,136	-44 %	0	0
Family Resource Center	15,255	14,883	15,255	3 %	0	0
Foster Care	269,367	371,258	312,449	-16 %	0	0
Indigent Burials	202,100	251,300	250,000	-1 %	0	0
Interim/General Assistance	19,350	27,249	235,000	762 %	0	0
Fund Total:	1,315,842	1,656,286	1,684,840	2 %	0	0
Department Total:	1,315,842	1,656,286	1,684,840	2 %	0	0

Budget Issues

Fund 100:

The General Fund Adopted FY2025 budget has an increase of 2% over the FY2024 actual expenditures that can be attributed to DFACS reduction in Salary Supplement payments, Cash match programs, and Client benefits. The FY25 budget has remaining consistent with no increase or decrease in the funding budgeted to assist DFACS with their work within Fulton County.

Priority: Health and Human Services

Department: DFACS

PROGRAM: Childcare Assistance (6206200100)

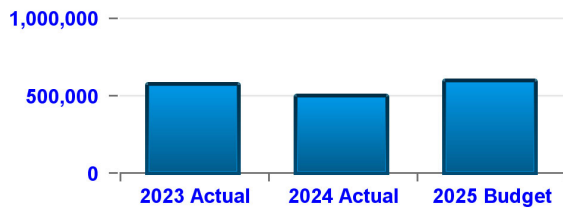
Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program assists Georgia families in paying for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. This assistance is available for clients who are working or are in an approved activity and need assistance with child care to continue working or remain in their approved activity. County funding for this program supplements the state program by providing child care assistance to clients who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance. This program also provides childcare for those children who have been abused or neglected or are at risk of being neglected or abused, who do not meet eligibility requirements for other state funded childcare programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	577,524	504,175	600,000
Program Total:	577,524	504,175	600,000



PROGRAM: Family Resource Center (6206203100)

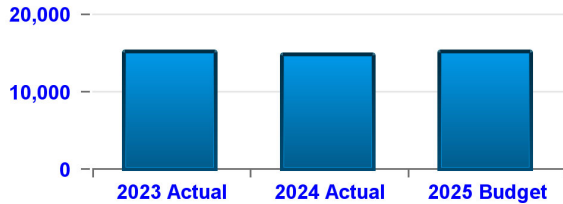
Program/Service Description

To provide funding for gasoline and maintenance costs associated with a county owned vehicle used by DFACS facilities staff to work between four Fulton County DFACS office locations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,255	14,883	15,255
Program Total:	15,255	14,883	15,255



PROGRAM: Eligibility & Determination (6206206100)

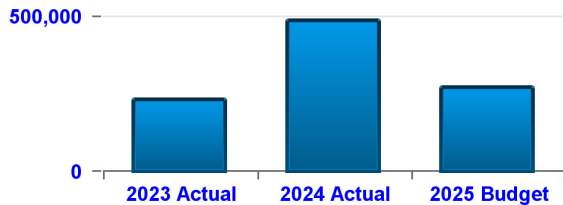
Program/Service Description

This program provides funding support for cash match positions and supplements to state salaries for Fulton County DFACS staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	232,246	487,421	272,136
Program Total:	232,246	487,421	272,136



Priority: Health and Human Services

PROGRAM: Foster Care (6206207100)

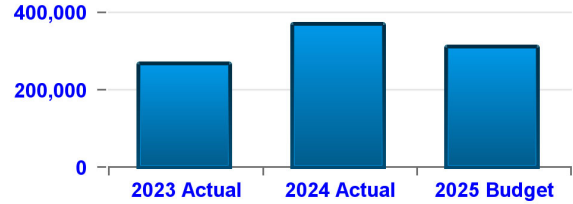
Program/Service Description

This program provides funding support to supplement the state funded foster care program. Foster care provides temporary substitute homes for children whose families cannot provide a safe and nurturing home environment. County funds help supplement items of children in foster care such as clothing and incidentals outside of the state funding, services to children who are not legal United States citizens and medical care not covered by Medicaid. County funding is used to cash match funding for the Mentoring Enrichment Program for youth in foster care. County funds are utilized to support, recruit and retain foster homes for children who have significant behavioral needs. County funds are also used for staff and foster parent appreciation events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	269,367	371,258	312,449
Program Total:	269,367	371,258	312,449



PROGRAM: Indigent Burials (6206208100)

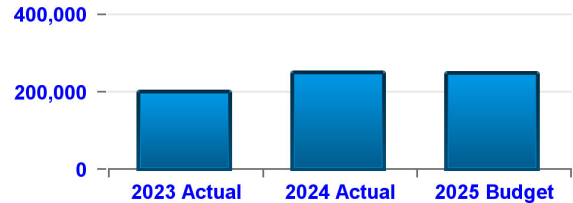
Program/Service Description

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	202,100	251,300	250,000
Program Total:	202,100	251,300	250,000



PROGRAM: Interim/General Assistance (6206209100)

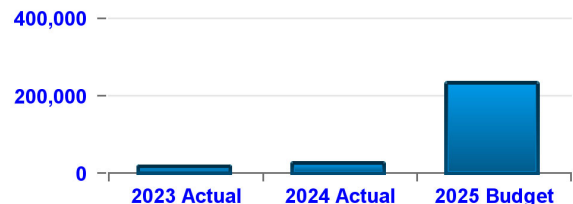
Program/Service Description

This program provides interim supplemental financial assistance to Fulton County residents, with a qualified illness, who are waiting for benefit determination from the Social Security Administration.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,350	27,249	235,000
Program Total:	19,350	27,249	235,000



Priority: Health and Human Services

Department: Grady Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Grady Hospital	49,775,898	50,530,686	51,535,540	2 %	0	0
Fund Total:	49,775,898	50,530,686	51,535,540	2 %	0	0
Department Total:	49,775,898	50,530,686	51,535,540	2 %	0	0

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 2% over the 2024 Actual Expenditures. During 2024, the Fulton County continued its support of the Fulton County Board of Health, implemented a new long term partnership agreement with Grady Health System increasing support of indigent residential medical care and opened two new Grady health clinics within the county's healthcare desert. Responded to the growing need of emergency services in metro Atlanta and invested in the building of a Grady freestanding emergency department in south Fulton County

Priority: Health and Human Services

Department: Grady Hospital

PROGRAM: Grady Hospital (7307300100)

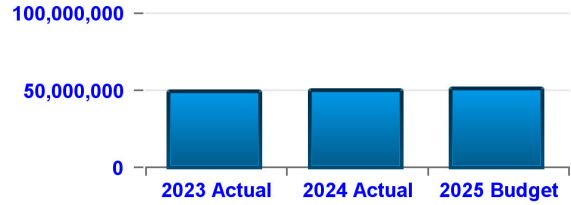
Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	49,775,898	50,530,686	51,535,540
Program Total:	49,775,898	50,530,686	51,535,540



Priority: Health and Human Services

Department: HIV Elimination

The Department for HIV Elimination is a federally funded program whose purpose is to improve the availability and quality of culturally appropriate care for low-income, uninsured, and underinsured individuals and families affected by HIV in the 20 county Atlanta EMA (Barrow, Bartow, Carroll, Cherokee, Clayton, Cobb, Coweta, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Newton, Paulding, Pickens, Rockdale, Spalding, and Walton Counties). Funds are used to provide core medical and support services which address all stages of the HIV Care Continuum. The program serves a large number of Persons Living with HIV (PLWH) living in poverty, burdened with other medical conditions, health disparities, and who are lacking health insurance. This includes a sizable population of PLWH who are not eligible for insurance under the Affordable Care Act (ACA), or many other publicly-funded programs.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
HIV AIDS Support	93,039	136,196	179,910	32 %	1	1
Fund Total:	93,039	136,196	179,910	32 %	1	1
Department Total:	93,039	136,196	179,910	32 %	1	1

Budget Issues

The 2025 General Fund budget reflects an increase of 32% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA. General Fund position was vacant couple of months due to Attrition contributed FY24 Actual to be less than the FY25 Budget.

Priority: Health and Human Services

Department: HIV Elimination

PROGRAM: HIV AIDS Support (2702710100)

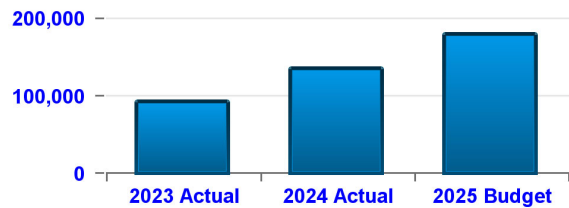
Program/Service Description

The General Fund (\$139K) will be utilized in conjunction with the department’s “Ending the HIV Epidemic (EtHE)” grant. The EtHE grant funding will be used to implement strategies, interventions, approaches, and core medical and support services to reduce HIV infections in Cobb, DeKalb, Fulton, and Gwinnett Counties in Georgia (further referenced as EtHE jurisdictions) by 75% (from a three year average of 1,504 down to 376) in the five-year period. This program will also contribute to the overarching national goal for the reduction of new HIV infections in the U.S. to less than 3,000 per year by 2030. This will be achieved by expanding and refining access and retention in care, broadening treatment adherence efforts and access to antiretroviral to help clients reach viral suppression all in support of Pillar Two (treat Persons Living with HIV [PLWH] rapidly and effectively to reach sustained viral suppression).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	191	10,659	8,000
PERSONNEL	92,847	125,537	171,910
Program Total:	93,039	136,196	179,910



Priority: Health and Human Services

Department: Public Works

The Public Works Department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical Services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Water & Sewer Revenue

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administration - Water and Sewer Revenue	4,157,762	4,309,193	6,250,429	45 %	31	30
Big Creek WWTP	9,242,556	11,717,031	14,622,095	25 %	0	0
Camp Creek WWTP	9,495,699	9,635,791	11,956,888	24 %	0	0
Commercial Pretreatment Monitoring and Enforcement	467,842	431,147	610,843	42 %	8	8
Industrial Monitoring	465,190	535,413	668,404	25 %	6	6
Johns Creek Environmental Campus	5,265,416	5,789,368	5,866,862	1 %	0	0
Laboratory	1,635,236	1,963,991	2,660,148	35 %	17	17
Little River WWTP	3,075,641	2,777,144	2,811,802	1 %	0	0
North Fulton Sewer Maintenance	3,472,465	3,339,727	4,802,322	44 %	34	34
Operations - Water and Sewer Revenue	13,267,662	14,739,507	13,776,438	-7 %	11	11
Protection - Water and Sewer Revenue	4,862,921	4,480,595	4,638,536	4 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	189,781	200,109	283,638	42 %	1	1
South Fulton Pump Stations	384,004	377,098	650,000	72 %	0	0
South Fulton Sewer Maintenance	3,163,061	3,428,484	5,734,405	67 %	31	31
Storm water Management	517,358	675,726	1,315,330	95 %	9	9
Stream Monitoring	238,712	264,568	263,444	0 %	3	3
Water Revenue	9,774,553	10,745,613	10,985,995	2 %	22	22
WWTP Management Oversight	914,379	1,119,820	1,017,290	-9 %	8	8
Fund Total:	70,590,238	76,530,328	88,914,869	16 %	181	180
Department Total:	70,590,238	76,530,328	88,914,869	16 %	181	180

Budget Issues

Department: Public Works

Fund 100:
The 2025 General Fund budget is identical as the 2024 budget.

Priority: Health and Human Services

Department: Public Works

PROGRAM: Storm water Management (5402112201)

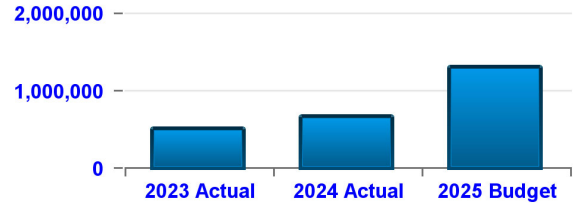
Program/Service Description

The Storm water Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	122,252	286,064	972,310
PERSONNEL	395,106	389,661	343,020
Program Total:	517,358	675,726	1,315,330



PROGRAM: Administration - Water and Sewer Revenue (5405401201)

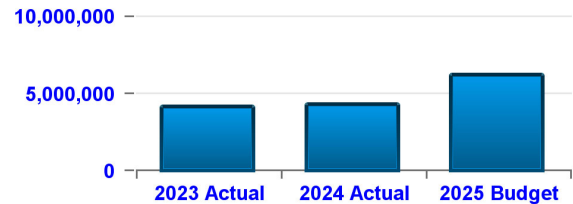
Program/Service Description

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	986,794	980,401	2,304,518
PERSONNEL	3,170,968	3,328,792	3,945,911
Program Total:	4,157,762	4,309,193	6,250,429



PROGRAM: Regulatory Monitoring - Water and Sewer Revenue (5405420201)

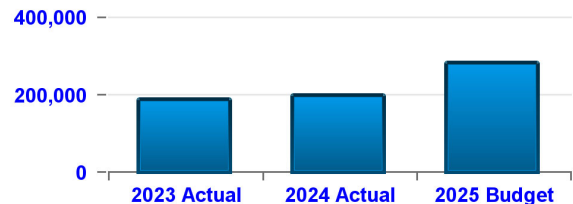
Program/Service Description

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	107,410	100,041	184,000
PERSONNEL	82,370	100,068	99,638
Program Total:	189,781	200,109	283,638



Priority: Health and Human Services

PROGRAM: Water Revenue (5405451201)

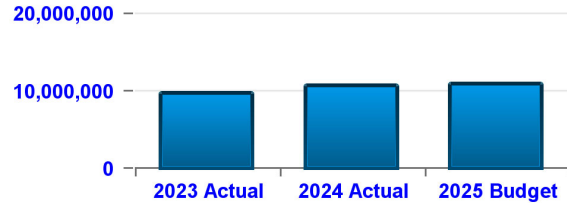
Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	7,956,368	8,914,799	9,050,493
PERSONNEL	1,818,184	1,830,814	1,935,502
Program Total:	9,774,553	10,745,613	10,985,995



PROGRAM: Operations - Water and Sewer Revenue (5405452201)

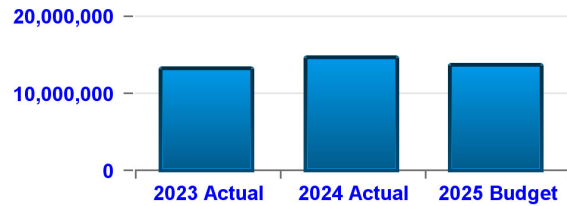
Program/Service Description

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,150,784	13,505,035	12,358,100
PERSONNEL	1,116,878	1,234,472	1,418,338
Program Total:	13,267,662	14,739,507	13,776,438



PROGRAM: Industrial Monitoring (5405457201)

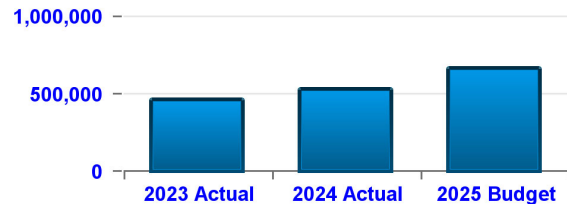
Program/Service Description

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	23,877	36,449	77,800
PERSONNEL	441,313	498,965	590,604
Program Total:	465,190	535,413	668,404



Priority: Health and Human Services

PROGRAM: Protection - Water and Sewer Revenue (5405458201)

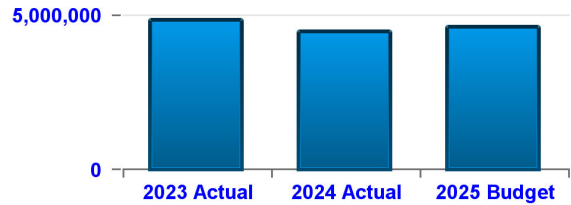
Program/Service Description

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,862,921	4,480,595	4,638,536
Program Total:	4,862,921	4,480,595	4,638,536



PROGRAM: North Fulton Sewer Maintenance (5405459201)

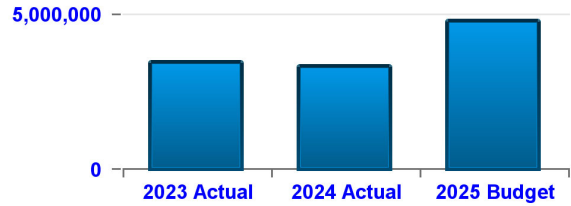
Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,604,422	1,444,364	2,137,907
PERSONNEL	1,868,042	1,895,363	2,664,415
Program Total:	3,472,465	3,339,727	4,802,322



PROGRAM: Little River WWTP (5405462201)

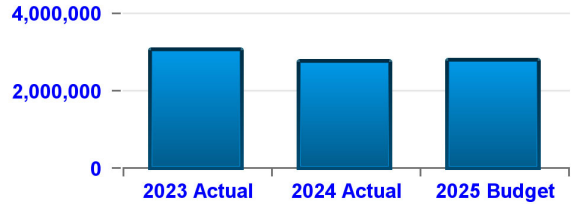
Program/Service Description

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,075,641	2,777,144	2,811,802
Program Total:	3,075,641	2,777,144	2,811,802



Priority: Health and Human Services

PROGRAM: Big Creek WWTP (5405463201)

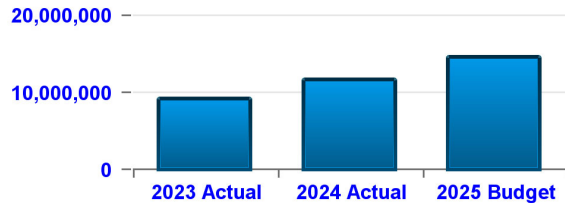
Program/Service Description

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	9,242,556	11,717,031	14,622,095
Program Total:	9,242,556	11,717,031	14,622,095



PROGRAM: WWTP Management Oversight (5405466201)

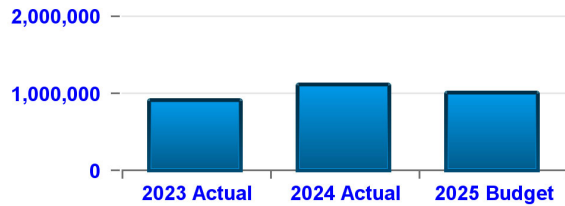
Program/Service Description

Wastewater treatment Plant Contractor Management Unit oversees and manages contractors that operate all Fulton County Wastewater Treatment Plants and pump station facilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	35,439	40,397	71,550
PERSONNEL	878,940	1,079,423	945,740
Program Total:	914,379	1,119,820	1,017,290



PROGRAM: South Fulton Sewer Maintenance (5405469201)

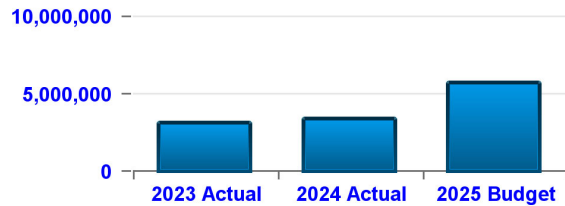
Program/Service Description

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,358,607	1,532,729	3,332,250
PERSONNEL	1,804,454	1,895,755	2,402,155
Program Total:	3,163,061	3,428,484	5,734,405



Priority: Health and Human Services

PROGRAM: Camp Creek WWTP (5405470201)

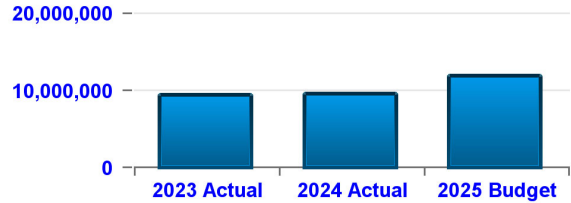
Program/Service Description

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	9,495,699	9,635,791	11,956,888
Program Total:	9,495,699	9,635,791	11,956,888



PROGRAM: Johns Creek Environmental Campus (5405476201)

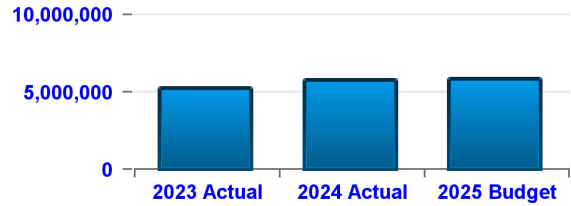
Program/Service Description

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,265,416	5,789,368	5,866,862
Program Total:	5,265,416	5,789,368	5,866,862



PROGRAM: Stream Monitoring (5405477201)

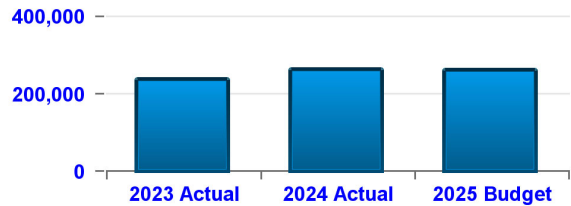
Program/Service Description

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	767	546	1,250
PERSONNEL	237,945	264,022	262,194
Program Total:	238,712	264,568	263,444



Priority: Health and Human Services

PROGRAM: South Fulton Pump Stations (5405478201)

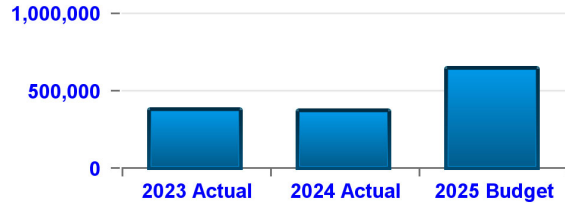
Program/Service Description

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	384,004	377,098	650,000
Program Total:	384,004	377,098	650,000



PROGRAM: Commercial Pretreatment Monitoring and Enforcement (5405486201)

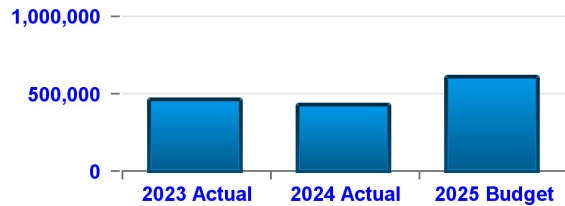
Program/Service Description

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division's approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,378	15,488	50,250
PERSONNEL	452,464	415,659	560,593
Program Total:	467,842	431,147	610,843



PROGRAM: Laboratory (5405488201)

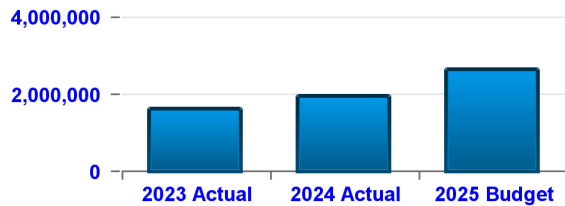
Program/Service Description

The laboratory provides lab services that ensure compliance with the NPDES permit for operation of treatment plants and the Safe Drinking Water Act (SDWA).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	313,729	555,163	1,120,250
PERSONNEL	1,321,507	1,408,829	1,539,898
Program Total:	1,635,236	1,963,991	2,660,148



Priority: Health and Human Services

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
General Expenditure-Health	4,989,381	7,806,848	12,121,459	55 %	0	0
Fund Total:	4,989,381	7,806,848	12,121,459	55 %	0	0
Department Total:	4,989,381	7,806,848	12,121,459	55 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Health and Human Services

Department: Non Agency

PROGRAM: General Expenditure-Health (999SHHS100)

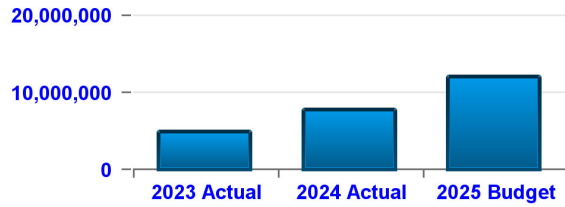
Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,521,379	5,101,240	10,679,472
PERSONNEL	2,468,002	2,705,608	1,441,987
Program Total:	4,989,381	7,806,848	12,121,459



← GOVERNMENT CENTER

JUSTICE CENTER & COURTS →



**FULTON
COUNTY**



13



**FULTON
COUNTY**

ARTS AND LIBRARIES

Arts and Library facilities have a positive economic, social, and quality of life impact on a community. Fulton County is committed to ensuring that residents have access to a variety of quality, cultural, and educational activities. The County currently provides programs and events throughout county libraries and facilities. As a result, these programs and events indirectly stimulate arts and culture ecosystem by funding non-profit organizations across the County.

STRATEGIC OBJECTIVES

Increase citizen and visitor engagement in arts and library services

Increase awareness of arts and culture and library services countywide

Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations

Deliver high quality arts and culture and library services to address current community needs

Strategic Objectives & Measures

1 | Increase citizen and visitor engagement in arts and library services.

- Increase the number of residents that view Fulton County as a leader in Arts and Cultural services
- Increase the per capita investment and funding levels for Arts and Cultural programs
- Increase the per capita spending on library materials

2 | Increase awareness of arts and culture and library services countywide.

- Increase the percentage of program participation
- Increase the number of library visits on a per capita basis
- Increase the number of visits to the arts and culture centers
- Increase the number of visits or “hits” to Fulton County Arts and Culture website and social media pages
- Increase the number of outreach and promotion activities

3 | Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations.

- Increase the percentage of residents satisfied with the quality of the arts and cultural services
- Increase the percentage of residents satisfied with the quality of the library services
- Increase the percentage of residents satisfied with the quality of the arts and culture center buildings
- Reduce the wait list times for library materials

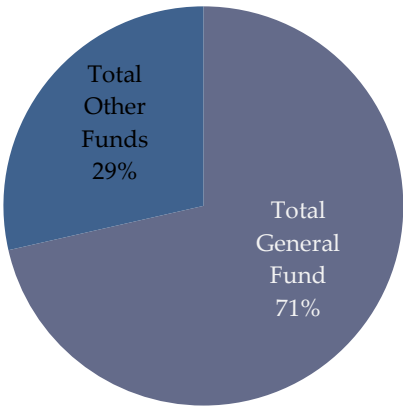
4 | Deliver high quality arts and culture and library services to address current community needs.

- Increase the number of community arts programs developed with partner cities
- Increase the percentage of residents that state they are satisfied with the availability and variety of cultural services in their community
- Increase in the number of residents that feel that libraries and arts & cultural services are available and adequate in their community

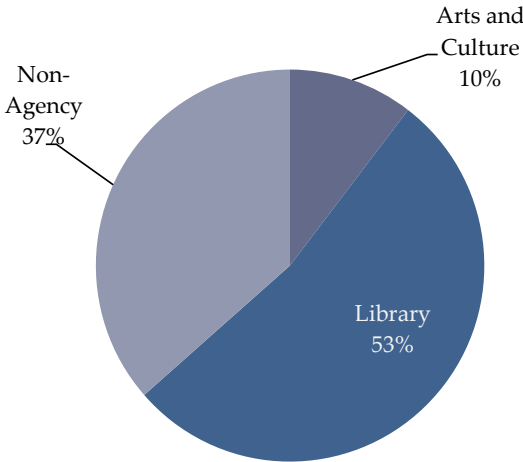
ARTS AND LIBRARIES PRIORITY AREA AT A GLANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	9,295,181	7,744,721	6,090,899
Library	27,823,752	29,626,755	31,557,685
Non-Agency	3,148,860	3,528,813	5,407,522
TOTAL GENERAL FUND	40,267,794	40,900,289	43,056,106
Other Funds			
Arts and Culture	73,775	71,120	179,273
Library	14,456	72,375	453,670
Non-Agency	15,566,613	15,578,617	16,575,838
TOTAL OTHER FUNDS	15,654,843	15,722,112	17,208,781
TOTAL USES-APPROPRIATED FUNDS	55,922,637	56,622,400	60,264,887
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	9,368,956	7,815,841	6,270,172
Library	27,838,208	29,699,130	32,011,355
Non-Agency	18,715,473	19,107,430	21,983,360
TOTAL USES-APPROPRIATED FUNDS	55,922,637	56,622,400	60,264,887

FY2025 Arts and Libraries by Fund Type



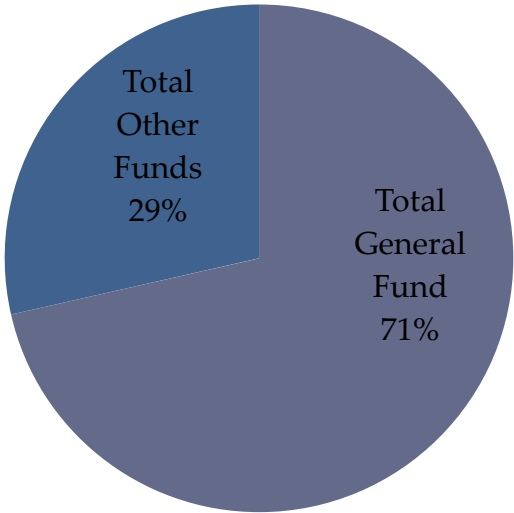
FY2025 Arts and Libraries by Department



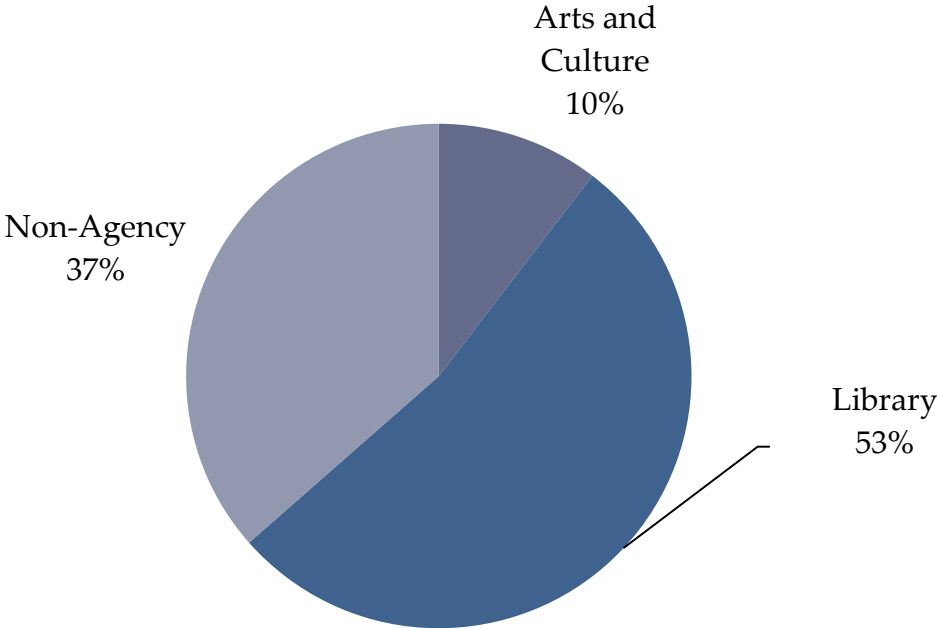
**ARTS AND LIBRARIES
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Arts and Culture	9,295,181	7,744,721	6,090,899
Library	27,823,752	29,626,755	31,557,685
Non-Agency	3,148,860	3,528,813	5,407,522
TOTAL GENERAL FUND	40,267,794	40,900,289	43,056,106
Other Funds			
Arts and Culture	73,775	71,120	179,273
Library	14,456	72,375	453,670
Non-Agency	15,566,613	15,578,617	16,575,838
TOTAL OTHER FUNDS	15,654,843	15,722,112	17,208,781
Transfers Out			
Arts and Culture	—	—	—
Non-Agency	—	—	—
TOTAL TRANSFER OUT	0	0	0
TOTAL USES-APPROPRIATED FUNDS	55,922,637	56,622,400	60,264,887
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Arts and Culture	9,368,956	7,815,841	6,270,172
Library	27,838,208	29,699,130	32,011,355
Non-Agency	18,715,473	19,107,430	21,983,360
TOTAL USES-APPROPRIATED FUNDS	55,922,637	56,622,400	60,264,887

FY2025 Arts and Libraries with Transfers In/Out by Fund Type



FY2025 Arts & Libraries with Transfers In/Out by Department



ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
STRATEGIC OBJECTIVE 1: Increase citizen and visitor engagement in arts and library services				
Arts & Culture	Percentage increase in program participants in Fulton County arts centers Percentage increase in CFS program contractors	75%	75%	5%
Arts & Culture	Total virtual circulation Total of Class Pass checkouts			
Arts & Culture	Percentage of individuals attending/participating in programs/activities/events (Public Art)	N/A	90%	5%
Arts & Culture	Percentage increase of individuals attending/participating in programs/activities/events (Vibrant Communities)	N/A	100%	5%
Arts & Culture	Percentage of individuals attending/participating in a program (Aviation Community Cultural Center)	N/A	72.25%	5%
Arts & Culture	Number of communities or organizations engaged in the community (classes held, community event participation, community events conducted/facilitated, etc.) (Public Art)	N/A	22	15
Arts & Culture	Number of individuals who attend/participate in museum center events/community engagement activities (Aviation Community Cultural Center)	N/A	15,017	500
Arts & Culture	Number of individuals who attend/participate in a contracted program/service (Contracts for Services and Administration)	N/A	3,664	1,200
Arts & Culture	Percentage increase in CFS program contractors	N/A	73.33%	7%
Library	Total virtual circulation	8,39,706	1,983,257	1,200,000
Library	Active Library Cardholders Snapshot		241,676	220,000
Library	Total of Class Pass checkouts	8,194	N/A	N/A
STRATEGIC OBJECTIVE 2: Increase awareness of arts and culture and library services countywide				
Arts & Culture	Increase awareness of Contracts For Services Program through Vibrant Communities	N/A	N/A	N/A

ARTS AND LIBRARIES KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Arts & Culture	Number of Productions and Coverage (FGTV)	N/A	1,625	375
Arts & Culture	% Increase in the growth in YouTube viewers from previous quarter (FGTV)	N/A	10%	15%
Library	Number of outreach and mobile programs	398	N/A	N/A
STRATEGIC OBJECTIVE 3:	Track outcomes and customer satisfaction to ensure that we are meeting residents' expectations			
Arts & Culture	Percentage of individuals attending / participating in a program who report their level of satisfaction as "Excellent" or "Very Good"	97%	98.50%	92%
Library	Percentage of participants of all ages satisfied w/early literacy programs	97%	N/A	N/A
Library	Overall, I was satisfied with the level of service provided.	96%	95.73%	91.50%
Library	Percentage of citizens satisfaction with the Library's virtual resources	95%	92.52%	91.50%
Library	Percent of satisfied participants with programs and events for all ages	N/A	91.97%	90%
Library	Number of reference line inquiries successfully handled	8,193	N/A	N/A
STRATEGIC OBJECTIVE 4:	Deliver high quality arts and culture and library services to address current community needs			
Arts & Culture	Percentage increase in rental fees revenue by individuals using arts center facilities	0%	N/A	N/A
Library	Number of virtual programs for all ages	1,066	N/A	N/A
Library	Number of virtual program attendance	143,404	N/A	N/A
Library	Percentage of material Dead on Arrival	N/A	N/A	N/A
Library	Number of outreach programs	N/A	N/A	N/A

Priority: Arts and Libraries

Department: Arts & Culture

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts & cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with the Johns Creek Community Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Abernathy Arts Center	178,291	185,882	188,643	1 %	2	2
Aviation Community Cultural Center	291,803	296,590	333,897	13 %	0	0
Broadcast, Cable & Film	1,363,423	1,155,698	916,730	-21 %	9	9
Chattahoochee Nature Center	700,000	200,000	400,000	100 %	0	0
Contracts for Services and Administration	6,051,246	5,217,598	3,558,899	-32 %	12	12
Hammonds House	200,000	200,000	200,000	0 %	0	0
Johns Creek Arts Center	200,000	200,000	200,000	0 %	0	0
West End Performing Arts	310,417	288,954	292,730	1 %	3	3
Fund Total:	9,295,180	7,744,721	6,090,899	-21 %	26	26

Fund: Peg Cable Support Grant

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Public Education Government TV	37,670	44,862	62,522	39 %	0	0
Video Communications	36,105	25,976	57,620	122 %	0	0
Fund Total:	73,775	70,838	120,142	70 %	0	0

Fund: Public Art Trust Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Salute to Arts	33,132	118,588	119,759	1 %	0	0
Fund Total:	33,132	118,588	119,759	1 %	0	0

Priority: Arts and Libraries

Department: Arts & Culture

Fund: Salute to the Arts

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Salute to Arts	0	0	3,668	100 %	0	0
Fund Total:	0	0	3,668	100 %	0	0

Fund: Wolf Creek

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Wolf Creek	0	282	55,463	19552 %	0	0
Fund Total:	0	282	55,463	19552 %	0	0
Department Total:	9,402,087	7,934,429	6,389,931	-19 %	26	26

Budget Issues

Fund 100:
 The adopted FY25 General budget has a decrease below 1% from FY2024 actual expenditures, which can be attributed to the full fiscal year 2025 funding of the unit of Fulton Films being reorganized to the Department of Economic Development. In FY24, this was a partial funding reorganization of Fulton Films from the Arts and Culture Department into Economic Development due to the reorganization being BOC-approved in May of 2024. A portion of the budget decrease is lessened by the increase in personnel funding for the department about the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost of living increase (COLA), as well as administering the market value salaries through the Segal Study.

Fund 215:
 The FY25 Wolf Creek Fund budget reflects an increase of over 100% of the 2024 Actual Expenditures. This is primarily due to Fund balance and anticipated revenues.

Fund 451:
 The FY25 Salute to the Arts budgeted at \$3,668, had no actual expenditure in FY2024.

Fund 84C:
 The FY25 PEG Fund budget reflects an above-70 % increase compared to the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Arts and Libraries

Department: Arts & Culture

PROGRAM: Broadcast, Cable & Film (1811302100)

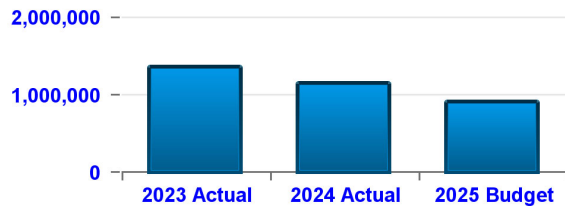
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), oversees the County's Cable Franchise Agreements, and coordinates external film productions on county properties. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements. The Film Division serves as a point of contact for external Film & Production companies who use or want to use Fulton County properties for their projects.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	442,632	213,304	62,056
PERSONNEL	920,791	942,394	854,674
Program Total:	1,363,423	1,155,698	916,730



PROGRAM: Contracts for Services and Administration (1811810100)

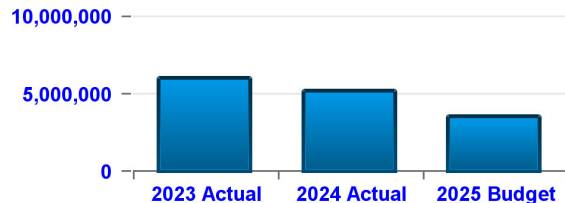
Program/Service Description

This program provides funding to the non-profit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,908,964	3,922,275	2,126,887
PERSONNEL	1,142,282	1,295,323	1,432,012
Program Total:	6,051,246	5,217,598	3,558,899



PROGRAM: Salute to Arts (1811810451)

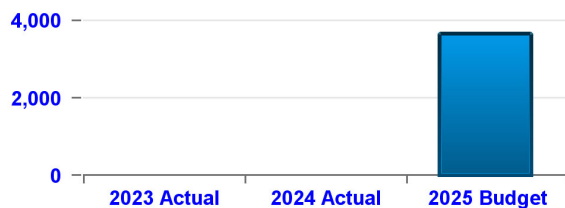
Program/Service Description

This Salute to Arts program provides funding to the non-profit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	3,668
Program Total:	0	0	3,668



Priority: Arts and Libraries

PROGRAM: Salute to Arts (1811810471)

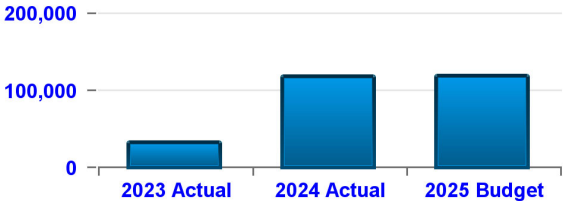
Program/Service Description

This Salute to Arts program provides funding to the non-profit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	33,132	118,588	119,759
Program Total:	33,132	118,588	119,759



PROGRAM: West End Performing Arts (1811813100)

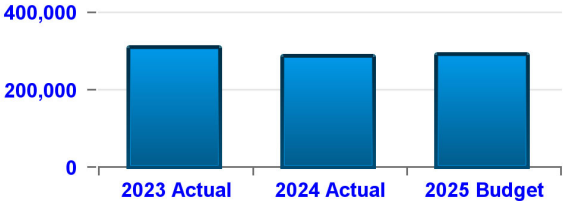
Program/Service Description

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	22,943	0	0
PERSONNEL	287,474	288,954	292,730
Program Total:	310,417	288,954	292,730



PROGRAM: Johns Creek Arts Center (1811814100)

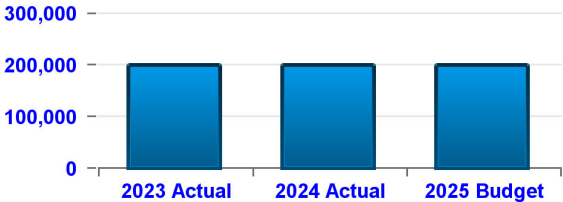
Program/Service Description

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	200,000	200,000	200,000
Program Total:	200,000	200,000	200,000



Priority: Arts and Libraries

PROGRAM: Abernathy Arts Center (1811816100)

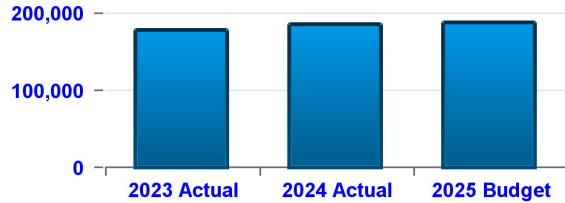
Program/Service Description

The Abernathy Arts Center provides art instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	224	0
PERSONNEL	178,291	185,658	188,643
Program Total:	178,291	185,882	188,643



PROGRAM: Aviation Community Cultural Center (1811818100)

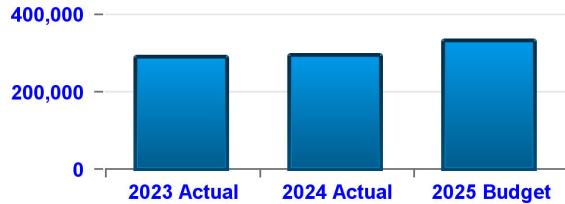
Program/Service Description

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	37,908	28,956	41,426
PERSONNEL	253,895	267,634	292,471
Program Total:	291,803	296,590	333,897



PROGRAM: Hammonds House (1811819100)

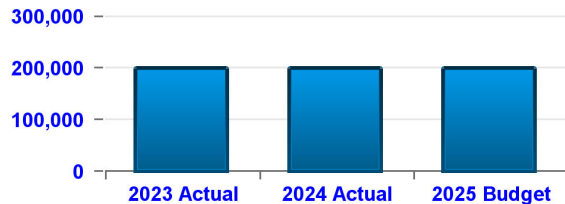
Program/Service Description

Hammonds House Museum is dedicated to collecting, preserving, exhibiting and interpreting art of the African diaspora and Africa. Within this core objective, emphasis is placed on education, artistic competence and embracing diversity through sharing cultural journeys and the encouragement of interactive dialogue to discover commonalities; these goals remain the foundation for program development and organizational growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	200,000	200,000	200,000
Program Total:	200,000	200,000	200,000



Priority: Arts and Libraries

PROGRAM: Chattahoochee Nature Center (1811820100)

Program/Service Description

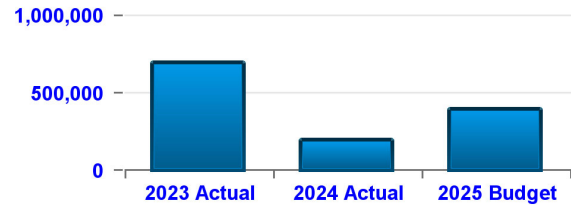
Founded by local citizen activists in the mid-1970s, hundreds of people have worked to build a strong grassroots environmental learning center touching the lives of more than 100,000 children and adults each year.

Due to the closure of the Cochran Mills Nature Center, \$100,000 was reallocated to the Chattahoochee Nature Center to provide environmental educational services to Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	700,000	200,000	400,000
Program Total:	700,000	200,000	400,000



PROGRAM: Video Communications (181652184C)

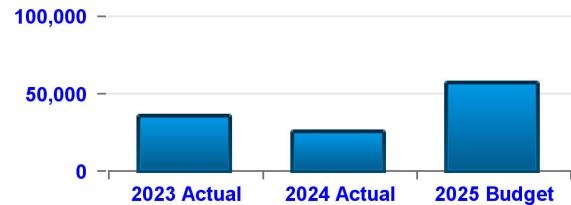
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	36,105	25,976	57,620
PERSONNEL	0	0	0
Program Total:	36,105	25,976	57,620



PROGRAM: Public Education Government TV (181652284C)

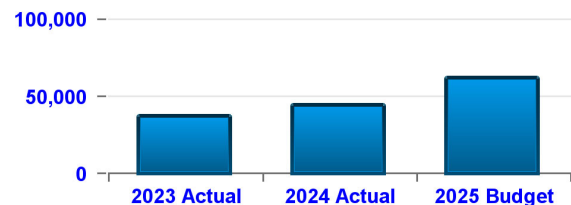
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	16,122
PERSONNEL	37,670	44,862	46,400
Program Total:	37,670	44,862	62,522



Priority: Arts and Libraries

PROGRAM: Wolf Creek (181WOLF215)

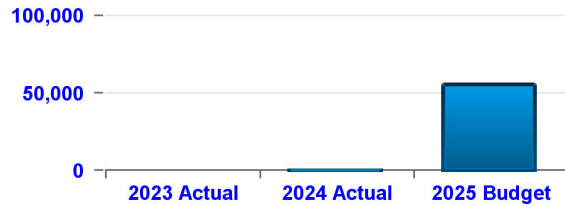
Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	282	55,463
Program Total:	0	282	55,463



Priority: Arts and Libraries

Department: Library

The Library System is the largest in the state, with 34 libraries and a collection of 2.3 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. Residents have access to library collections and services 7 days a week as well as 24/7 access to resources via the library's website, www.afpls.org. Children, teens and adults may choose from a variety of classes, visit exhibitions, listen to authors discuss their work, check out videos, DVDs and CDs, attend book club discussions, get homework help, hear music and see live performances. Last year patrons borrowed more than 3.4 million items, made 3.6 million visits to the libraries, and the website had over 8.2 million hits.

Fund: Co-Op Extension

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Co-op Extension	14,456	23,193	62,115	168 %	0	0
Fund Total:	14,456	23,193	62,115	168 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
4H Program	62,980	64,398	68,088	6 %	1	1
Agriculture and Natural Resources Program	286,351	261,761	333,180	27 %	2	2
Family and Consumer Science	82,753	101,296	513,370	407 %	2	0
GPLS - Georgia Public Library Services	3,107,623	3,221,999	2,762,723	-14 %	23	23
Library - Public Services Operations	20,138,178	21,665,013	22,734,734	5 %	227	227
Library - Support Services	4,145,867	4,312,289	5,145,590	19 %	48	51
Fund Total:	27,823,753	29,626,755	31,557,685	7 %	303	304

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Restricted Assets	0	34,283	235,618	587 %	0	0
Fund Total:	0	34,283	235,618	587 %	0	0

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Restricted Assets	0	14,899	155,937	947 %	0	0
Fund Total:	0	14,899	155,937	947 %	0	0

Department Total:	27,838,208	29,699,130	32,011,355	8 %	303	304
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Priority: Arts and Libraries

Department: Library

Budget Issues

The 2025 General Fund budget reflects an increase of 7% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, \$90,466 increased for contractual costs, \$48,000 increased for leasing costs, and \$58,337 increased due to system outage.

Fund 434:

The 2025 Co-op Extension Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to prior year primarily due to minimal activity.

Fund 441:

The 2025 Restricted Assets Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to prior year primarily due to minimal activity.

Fund 455:

The 2025 Tommie Dora Baker Fellow Endowment Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to prior year primarily due to minimal activity.

Priority: Arts and Libraries

Department: Library

PROGRAM: Family and Consumer Science (6506300100)

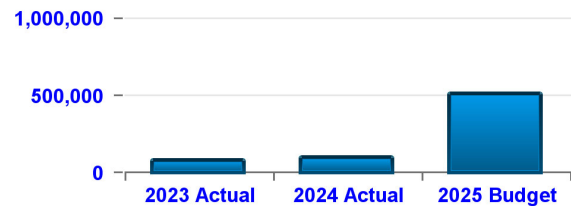
Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes. The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science, foods and nutrition, housing and consumer economics, and textiles, merchandising and interiors. Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	30,387	34,547	72,065
PERSONNEL	52,366	66,749	441,305
Program Total:	82,753	101,296	513,370



PROGRAM: Restricted Assets (6506300441)

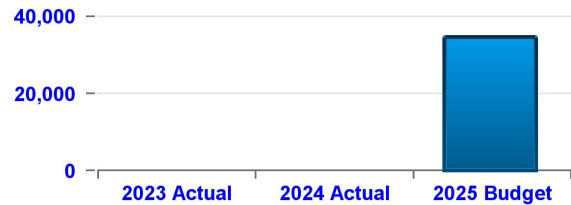
Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	34,742
Program Total:	0	0	34,742



PROGRAM: 4H Program (6506303100)

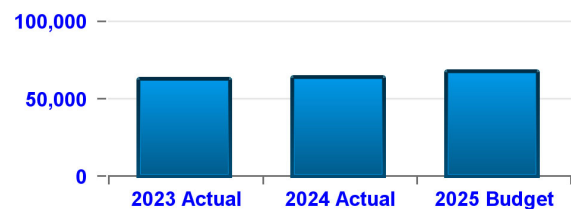
Program/Service Description

The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools, and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	6,013	5,879	10,279
PERSONNEL	56,967	58,519	57,809
Program Total:	62,980	64,398	68,088



Priority: Arts and Libraries

PROGRAM: Co-op Extension (6506303434)

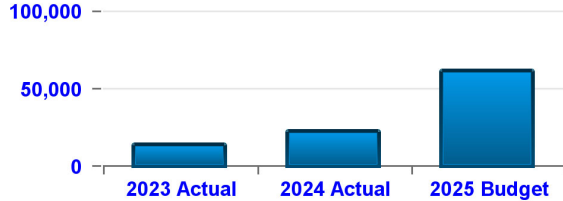
Program/Service Description

Co-op Extension Fees from the rental of County properties and Community Garden.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	14,456	23,193	31,786
PERSONNEL	0	0	30,329
Program Total:	14,456	23,193	62,115



PROGRAM: Agriculture and Natural Resources Program (6506304100)

Program/Service Description

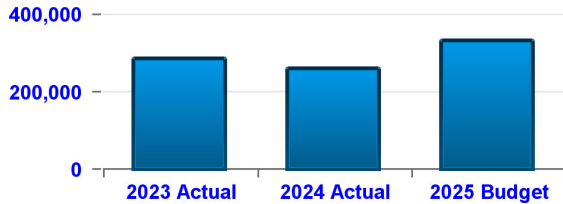
The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all of the programs associated with it were transferred to the Arts & Culture Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	164,893	135,415	208,366
PERSONNEL	121,458	126,346	124,814
Program Total:	286,351	261,761	333,180



PROGRAM: Restricted Assets (6506501441)

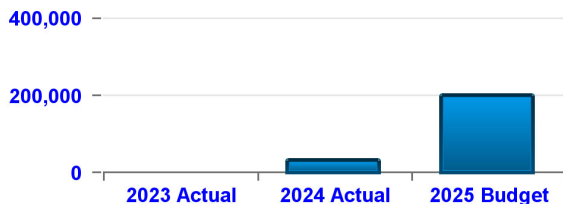
Program/Service Description

Restricted Appropriation Fund

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	34,283	200,876
Program Total:	0	34,283	200,876



Priority: Arts and Libraries

PROGRAM: Restricted Assets (6506501455)

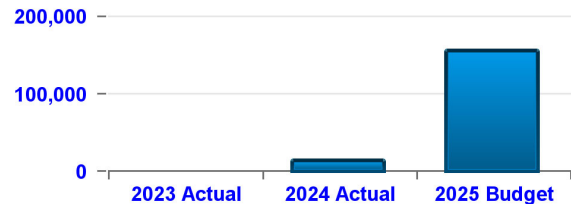
Program/Service Description

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 staff development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	14,899	155,937
Program Total:	0	14,899	155,937



PROGRAM: Library - Public Services Operations (6506565100)

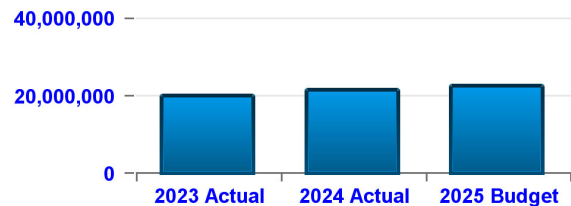
Program/Service Description

This program provides residents opportunities for lifelong learning and enrichment; tools for reference and research; classes in literacy, education and computer skills; services to children to help develop strong reading skills and learning habits; and free access to hundreds of computers and WiFi. The library offers 2.3 million items in a variety of formats as well as databases for research, continuing education, job searching and remote learning and presents cultural events, exhibits and programs for all ages. It has spaces for community meetings. The library's website serves as a virtual 24/7 branch. This program serves children and teens with materials targeted to their ages and interests and programs and events including storytimes, summer reading programs, homework help and support for family literacy.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,715,511	4,185,175	3,792,946
PERSONNEL	16,422,667	17,479,838	18,941,788
Program Total:	20,138,178	21,665,013	22,734,734



PROGRAM: Library - Support Services (6506566100)

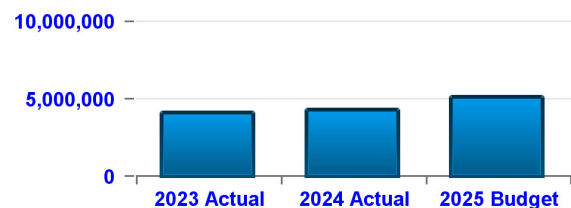
Program/Service Description

This program supplies the strategic planning and logistical structure and support for the Library Public Service program by allocating staff and resources, acquiring materials for the library's physical, virtual and digital collections; transporting library materials to branches to fill patron requests; securing the 34 libraries; and evaluating community needs and developing library responses to those needs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,194,889	911,870	1,361,405
PERSONNEL	2,950,979	3,400,419	3,784,185
Program Total:	4,145,867	4,312,289	5,145,590



Priority: Arts and Libraries

PROGRAM: GPLS - Georgia Public Library Services (6506585100)

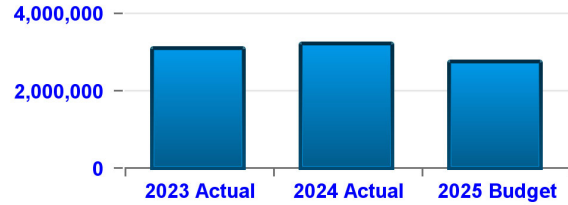
Program/Service Description

The GPLS Unit was set up to capture expenses related to the GPLS grant. The grant pays for 15 State-funded positions as well as books and materials. The grant was established in order to maintain compliance with audit requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	736,785	808,851	809,859
PERSONNEL	2,370,838	2,413,148	1,952,864
Program Total:	3,107,623	3,221,999	2,762,723



Priority: Arts and Libraries

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Bond Retirement

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Bond Fund	15,566,613	15,578,617	16,575,838	6 %	0	0
Fund Total:	15,566,613	15,578,617	16,575,838	6 %	0	0
Department Total:	15,566,613	15,578,617	16,575,838	6 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Arts and Libraries

Department: Non Agency

PROGRAM: Bond Fund (999D250600)

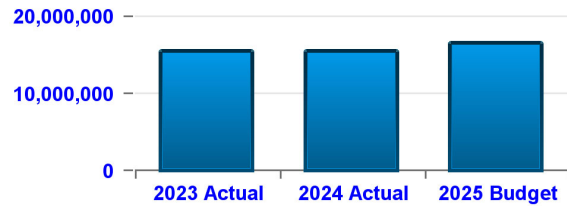
Program/Service Description

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,566,613	15,578,617	16,575,838
Program Total:	15,566,613	15,578,617	16,575,838



Priority: Arts and Libraries

Department: Non-Agency - Arts and Libraries

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Non-Agency - Arts and Libraries	3,148,860	3,528,813	5,407,522	53 %	0	0
Fund Total:	3,148,860	3,528,813	5,407,522	53 %	0	0
Department Total:	3,148,860	3,528,813	5,407,522	53 %	0	0

Budget Issues

Priority: Arts and Libraries

Please Note:
Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Arts and Libraries

Department: Non-Agency - Arts and Libraries

PROGRAM: Non-Agency - Arts and Libraries (99ASART100)

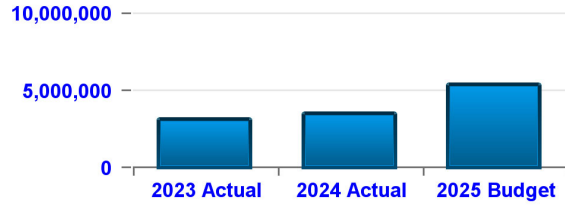
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,148,860	3,528,813	5,407,522
PERSONNEL	0	0	0
Program Total:	3,148,860	3,528,813	5,407,522



JUSTICE AND SAFETY

As the largest county in the state, Fulton County is committed to providing the highest level of Public Safety Services and Justice Services to its citizens. We are committed to delivering these services through a dedicated staff, advanced technology and data informed decisions that maximize the efficiency of our operations and ensures the best citizen experience possible.

STRATEGIC OBJECTIVES

Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments

Ensuring that Public Safety engages and supports the most vulnerable of our citizens

Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters

Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions

Strategic Objectives & Measures

1 | Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments.

- Maintain accreditation targets for services provided by the Public Safety agencies
- Exceeding targeted KPIs for FIB and county building safety
- Achieving turnaround and animal welfare targets for Fulton County Animal Services
- Achievement of targeted staffing/turnover objectives for Sheriff Department

2 | Ensuring that Public Safety engages and supports the most vulnerable of our citizens.

- Increase the number of Crisis Intervention Teams (CIT) trained officers/deputies within Fulton County
- Increase the number of Individuals who are diverted to pre-arrest and mental health programs
- Increase the number of eligible defendants that successfully complete accountability court programs

3 | Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber-attacks, pandemics, and catastrophic natural disasters.

- Increase number of agencies involved in a formalized response plan for emergency incidents
- Secure commitments from the private sector to invest and participate in Fulton County's emergency response plan
- Increase public awareness of key tools necessary to respond to, evacuate, and access resources in the event of emergency incidents
- Improve public use of and access to the emergency management response system
- Timely and comprehensive tracking and reporting of critical public safety measures consistent with emergency guidelines

4 | Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions.

- Achieve state processing standards for the processing of felony, misdemeanor, and civil cases
- Deployment and utilization of case processing standards across the Fulton County justice system
- Achieve and maintain accreditation at the Fulton County Jail for health and safety of detainees
- Achieve targeted performance goals associated with court reopening post pandemic

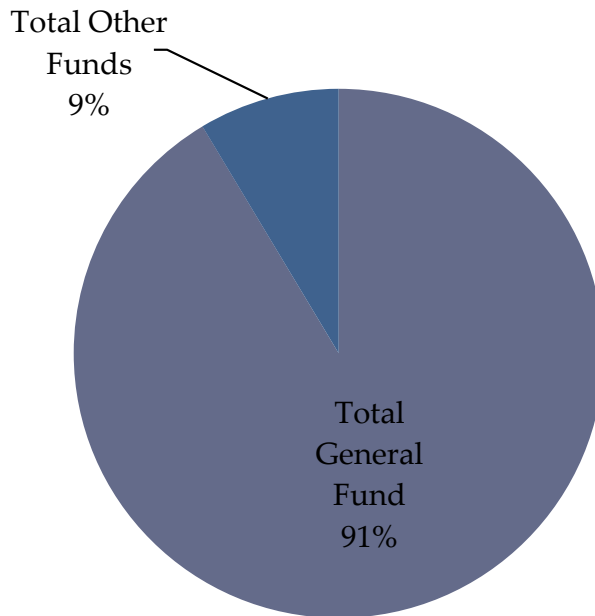
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	3,801,535	3,843,228	3,930,086
Police	10,850,824	12,319,064	14,047,164
Sheriff	142,515,283	147,321,288	153,787,661
Emergency Services	3,368,257	3,288,494	3,478,261
Emergency Management	5,533,063	1,450,324	2,140,674
Medical Examiner	5,971,453	6,181,148	6,586,101
State Court-Solicitor	11,466,310	12,672,803	13,209,975
Juvenile Court	16,031,434	16,897,369	18,150,397
Probate Court	4,958,590	5,697,229	6,482,323
County Marshal	7,179,803	7,454,468	8,128,058
State Court-General	7,995,149	8,593,984	9,232,810
State Court-All Judges	6,523,446	6,682,936	7,181,411
Magistrate Court	5,055,839	4,548,039	5,161,258
Superior Court-General	22,576,085	24,408,409	26,804,150
Superior Court-All judges	9,666,890	9,729,911	10,278,927
Superior Court-Clerk	21,557,910	23,073,379	23,526,563
District Attorney	36,859,067	36,019,417	39,354,311
Public Defender	24,688,018	26,736,654	27,547,416
Non-Agency	75,811,761	64,071,033	100,434,609
TOTAL GENERAL FUND	422,410,715	420,989,175	479,462,155
Other Funds			
Fire	679,245	469,283	2,553,197
Police	3,019,160	3,302,779	4,890,383
Sheriff	781,992	587,006	1,454,510
Emergency Services	7,280,969	7,959,234	9,700,908
Emergency Management		10,163,457	10,953,908
State Court-Solicitor	400,245	608,071	1,317,462
Juvenile Court	1,350	4,950	58,073
Probate Court	12,251	19,811	133,417
Real Estate and Asset Management	—		300,000
State Court-General	172,667	95,206	359,875
Superior Court-General	408,727	375,423	1,969,784
Superior Court-Clerk	1,249,363	2,260,985	4,339,522
District Attorney	226,087	301,782	1,176,892
Non-Agency	4,500,000	3,538,536	5,870,202
TOTAL OTHER FUNDS	18,732,056	29,686,524	45,078,133
TOTAL USES-APPROPRIATED FUNDS	441,142,772	450,675,699	524,540,288
TOTAL APPROPRIATED			
Child Attorney	3,801,535	3,843,228	3,930,086
County Manager	—	—	—
County Marshal	7,179,803	7,454,468	8,128,058
District Attorney	37,085,154	36,321,198	40,531,203
Emergency Management	5,533,063	11,613,782	13,094,582
Emergency Services	10,649,226	11,247,728	13,179,169
Fire	679,245	469,283	2,553,197

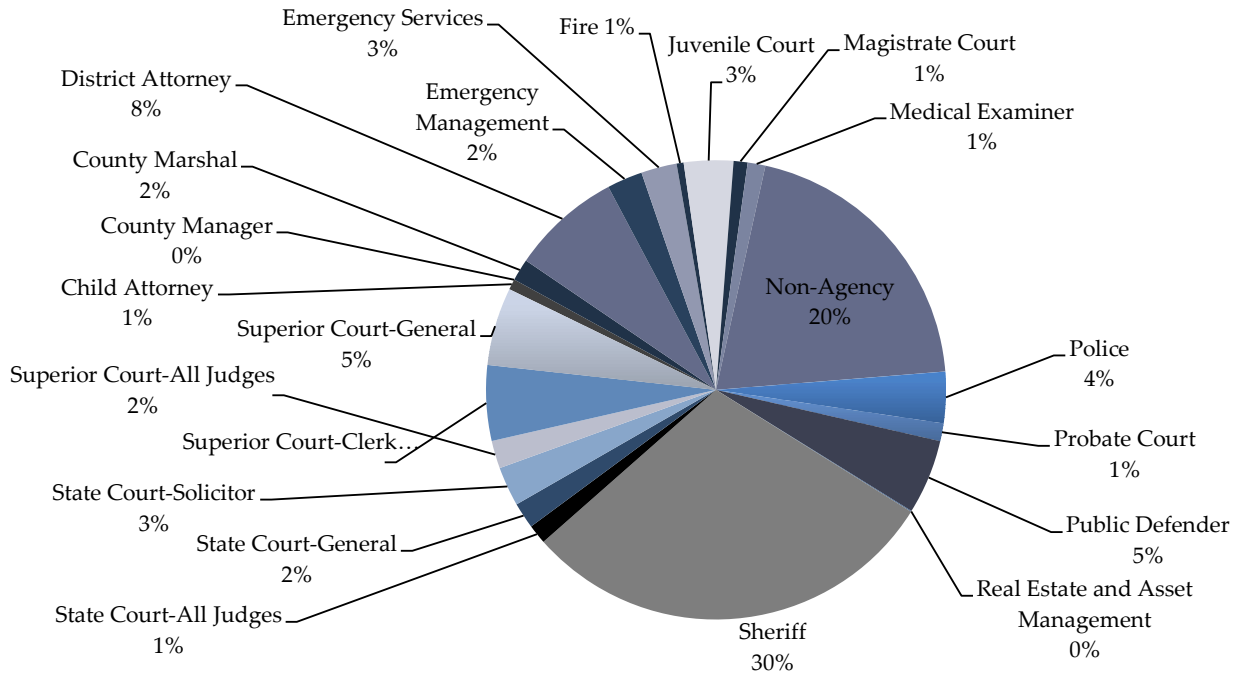
JUSTICE AND SAFETY PRIORITY AREA AT A GLANCE *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Juvenile Court	16,032,783	16,902,319	18,208,470
Magistrate Court	5,055,839	4,548,039	5,161,258
Medical Examiner	5,971,453	6,181,148	6,586,101
Non-Agency	80,311,761	67,609,569	106,304,811
Police	13,869,984	15,621,843	18,937,547
Probate Court	4,970,840	5,717,040	6,615,740
Public Defender	24,688,018	26,736,654	27,547,416
Real Estate and Asset Management	—		300,000
Sheriff	143,297,275	147,908,294	155,242,171
State Court-All Judges	6,523,446	6,682,936	7,181,411
State Court-General	8,167,816	8,689,190	9,592,685
State Court-Solicitor	11,866,555	13,280,874	14,527,437
Superior Court-All Judges	9,666,890	9,729,911	10,278,927
Superior Court-Clerk	22,807,272	25,334,365	27,866,085
Superior Court-General	22,984,812	24,783,831	28,773,934
TOTAL USES	441,142,772	450,675,699	524,540,288

FY2025 Justice and Safety by Fund Type



FY2025 Justice and Safety by Department



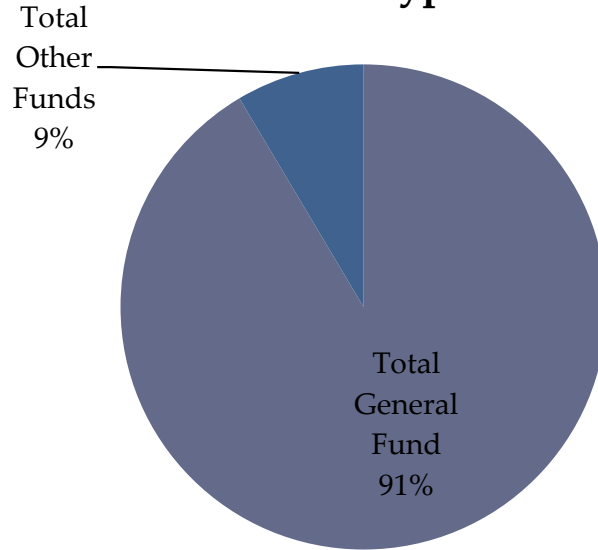
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Child Attorney	3,801,535	3,843,228	3,930,086
Police	10,804,669	12,319,064	14,047,164
Sheriff	142,252,717	147,321,288	153,787,661
Emergency Services	3,368,257	3,114,298	3,304,065
Emergency Management	5,511,627	1,300,418	1,987,253
Medical Examiner	5,971,453	6,181,148	6,586,101
State Court-Solicitor	11,059,324	12,477,135	13,209,975
Juvenile Court	16,031,434	16,897,369	18,150,397
Probate Court	4,798,590	5,696,113	6,482,323
County Marshal	7,061,199	7,448,940	8,128,058
State Court-General	7,984,290	8,593,984	9,232,810
State Court-All Judges	6,523,446	6,682,936	7,181,411
Magistrate Court	5,055,839	4,548,039	5,161,258
Superior Court-General	22,392,859	24,408,409	26,804,150
Superior Court-All judges	9,606,131	9,729,911	10,278,927
Superior Court-Clerk	21,552,267	23,062,237	23,490,935
District Attorney	35,184,067	36,019,417	39,279,311
Public Defender	24,688,018	26,736,654	27,547,416
Non-Agency	58,821,109	64,071,033	94,300,188
TOTAL GENERAL FUND	402,468,831	420,451,618	472,889,489
Other Funds			
Fire	679,245	469,283	2,553,197
Police	3,019,160	3,302,779	4,890,383
Sheriff	781,992	587,006	1,454,510
Emergency Services	7,280,969	7,959,234	9,540,908
Emergency Management		10,163,457	10,953,908
State Court-Solicitor	400,245	608,071	1,317,462
Juvenile Court	1,350	4,950	58,073
Probate Court	12,251	19,811	133,417
State Court-General	172,667	95,206	359,875
Superior Court-General	408,727	375,423	1,969,784
Superior Court-Clerk	1,249,363	2,260,985	4,339,522
District Attorney	226,087	301,782	1,176,892
Non-Agency	4,500,000	3,000,000	5,077,102
Real Estate and Asset Management	—	—	300,000
TOTAL OTHER FUNDS	18,732,056	29,147,988	44,125,033
TOTAL	421,200,887	449,599,606	517,014,522
Transfers Out			
Fire	—	—	—
Police	46,155	—	—
Sheriff	262,566	—	—
Emergency Services	—	174,196	334,196

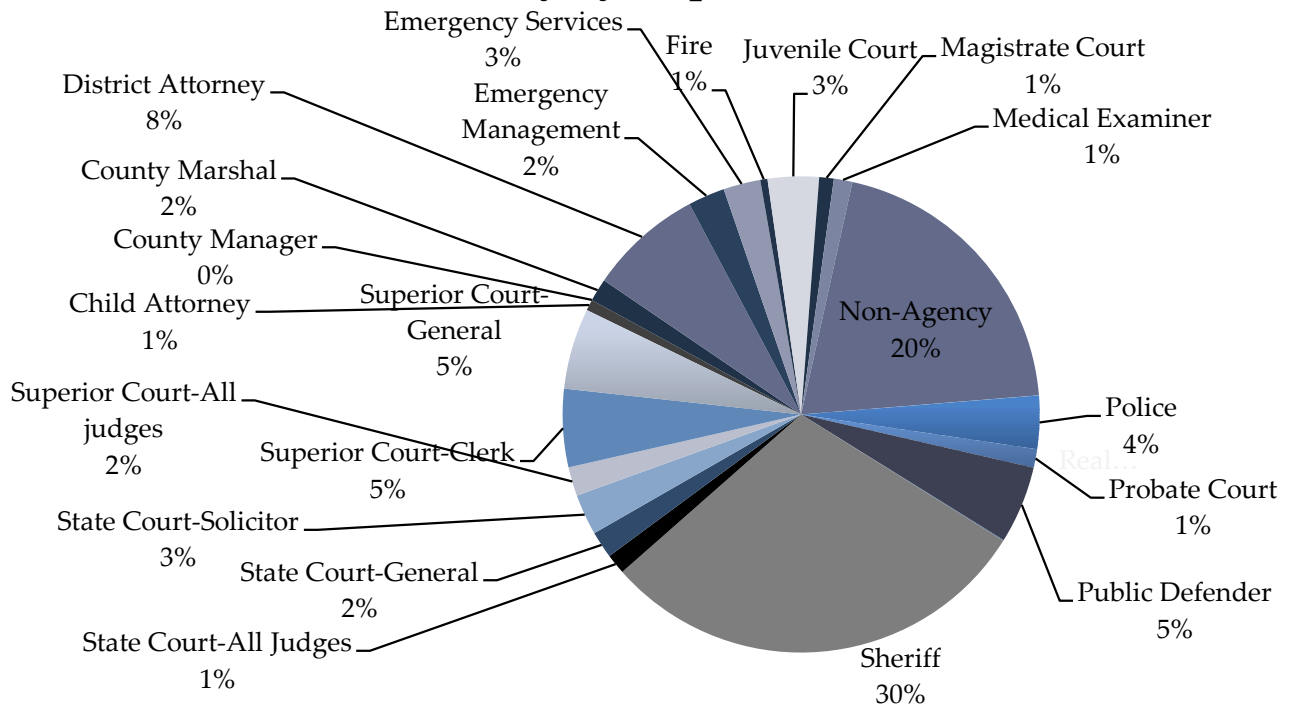
JUSTICE AND SAFETY
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Emergency Management	21,435	149,907	153,421
Medical Examiner			—
State Court-Solicitor	406,985	195,668	—
Juvenile Court			—
Probate Court	160,000	1,116	
County Marshal	118,604	5,528	
State Court-General	10,859	—	
State Court-All Judges			
Magistrate Court			
Superior Court-General	183,226	—	—
Superior Court-All judges	60,759	—	
Superior Court-Clerk	5,643	11,142	35,628
District Attorney	1,675,000	—	75,000
Non-Agency	16,990,652	538,536	6,927,521
TOTAL TRANSFER OUT	19,941,884	1,076,093	7,525,766
TOTAL USES-APPROPRIATED FUNDS	441,142,772	450,675,699	524,540,288
TOTAL APPROPRIATED			
Child Attorney	3,801,535	3,843,228	3,930,086
County Manager	—	—	—
County Marshal	7,179,803	7,454,468	8,128,058
District Attorney	37,085,154	36,321,198	40,531,203
Emergency Management	5,533,063	11,613,782	13,094,582
Emergency Services	10,649,226	11,247,728	13,179,169
Fire	679,245	469,283	2,553,197
Juvenile Court	16,032,783	16,902,319	18,208,470
Magistrate Court	5,055,839	4,548,039	5,161,258
Medical Examiner	5,971,453	6,181,148	6,586,101
Non-Agency	80,311,761	67,609,569	106,304,811
Police	13,869,984	15,621,843	18,937,547
Probate Court	4,970,840	5,717,040	6,615,740
Public Defender	24,688,018	26,736,654	27,547,416
Real Estate and Asset Management	—	—	300,000
Sheriff	143,297,275	147,908,294	155,242,171
State Court-All Judges	6,523,446	6,682,936	7,181,411
State Court-General	8,167,816	8,689,190	9,592,685
State Court-Solicitor	11,866,555	13,280,874	14,527,437
Superior Court-All judges	9,666,890	9,729,911	10,278,927
Superior Court-Clerk	22,807,272	25,334,365	27,866,085
Superior Court-General	22,984,812	24,783,831	28,773,934
TOTAL USES	441,142,772	450,675,699	524,540,288

FY2025 Justice and Safety with Transfers In/Out by Fund Type



FY2025 Justice and Safety by Department with Transfers In/Out



JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
STRATEGIC OBJECTIVE 1: Delivering a high level of public safety services from the police, medical examiner, sheriff, marshal and animal services departments				
Police	# of citizen complaints against police officers	14	1	<5
Police	Average number of minutes to respond to dispatched calls	6.5	N/A	<5
Police	Average number of minutes to respond to dispatched priority 1 calls	5.0	N/A	N/A
Marshal	Number of Warrants Served Where Use of Force Is Needed	10	0	<3
State Court	Number of new DUI Court participants	25	42	35
Atlanta-Fulton Emergency Management	Save Rate	88%	88.99%	85%
Atlanta-Fulton Emergency Management	Percent of milestones met during the design and build phases of the new Fulton County Animal Shelter	80%	N/A	N/A
Emergency Services 911	Percentage of 911 calls answered within 15 seconds	90%	91.13%	90%
Emergency Services 911	Percentage of Priority 1 calls processed within 90 seconds	N/A	90%	87%
Medical Examiner	Percentage of autopsy reports on all cases completed within 90 calendar days from the time of autopsy	90%	95.79%	90%
Medical Examiner	Percentage of identified decedents ready for release within 96 hours	90%	96.42%	90%
Medical Examiner	Percentage of all non-GBI labs are received and scanned into the case file within 45 days of physician orders	N/A	97.75%	90%
Public Defender	Percentage of investigation requests completed within 14 days	85%	99%	85%
Medical Examiner	Percentage of investigative scene responses within 60 minutes of notification of deaths where scene response is required	85%	91.18%	85%
STRATEGIC OBJECTIVE 2: Ensuring that Public Safety engages and supports the most vulnerable of our citizens				
Juvenile Court	Number of volunteers for revenue-neutral programs	100	982	100

JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Superior Court Administration	Percentage of Successful Client Retention Rate in Accountability Court Programs	91%	93.66%	90%
Superior Court Administration	Percentage of defendants that successfully complete Pre-Trial felony and misdemeanor supervision	94%	96.75%	95%
Magistrate Court	Percentage of Misdemeanor Mental Health Court program graduates	N/A	71.75%	75%
Sheriff	Percentage of inmates successfully graduate from programs (New Beginnings, Fatherhood Inc., Full Circle 360)	N/A	100%	90%
Sheriff	Percentage of inmate releases processed in 24 hours	N/A	90.83%	85%
Sheriff	Percentage of program participants who report their level of satisfaction with customer service	75%	100%	90%
STRATEGIC OBJECTIVE 3:	Work effectively with governments, the private sector, nonprofits, and individual citizens to make our County more resilient to acts of terrorism, cyber attacks, pandemics, and catastrophic natural disasters			
Atlanta-Fulton Emergency Management	Percentage of milestone met for the LEOP Project	N/A	90%	50%
Atlanta-Fulton Emergency Management	Percentage of received school safety plans submitted to GEMA for the 23-24 School Year	N/A	100%	100%
Atlanta-Fulton Emergency Management	Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA)	100%	N/A	N/A
STRATEGIC OBJECTIVE 4:	Ensure that Fulton County meets or exceeds recognized standards for Safety and Justice functions			
Emergency Services	911 Customer Satisfaction Rating	95%	100%	95%
Emergency Services	Percentage of technical service request that are closed within five (5) business days	N/A	100%	93%
Emergency Services	Percentage of time that critical applications are running and available	N/A	95%	90%
Public Defender	Alternative Sentencing and Mitigation Specialist Interview Referrals w/in 14 days	85%	92.25%	85%
Solicitor General	Percentage of DUI and victim cases entered within 75 days of receipt	N/A	97.25%	75%

JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Solicitor General	Number of ORCA Cases Closed	N/A	2,788	28,000
Solicitor General	Percentage customers who rated their satisfaction with services as very or extremely satisfied.	N/A	95.77%	90%
Solicitor General	Clearance rate - the number of misdemeanor cases closed or not on docket as a percentage of cases initiated	119%	126%	75%
State Court	Average number of hours it takes to make accessible a civil case to the public	N/A	30.3	<48
State Court	Average number of hours it takes to make accessible a criminal case to the public	N/A	22.3	<48
State Court	Clearance rate (criminal + civil)	75%	93%	98%
Public Defender	Number Average Cases per Attorney	220	163	<165
Marshal	Number of courtroom disruptions resulting in arrest	0	0	<5
Marshal	Number of Evictions Where Disruption Results In Arrest	5	5	<20
Office of the Child Attorney	Number of open cases/clients	880	537	<780
Office of the Child Attorney	Percentage of open cases that were closed	N/A	14.50%	15%
Superior Court Administration	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	89.11%	85%	90%
Superior Court Administration	Percentage Clearance Rate (Cases Disposed/Incoming Cases)	85%	100.18%	98%
Superior Court Administration	Percentage increase in the number of mediations	8%	53%	5%
Juvenile Court	Percentage of internal court ordered evaluation reports submitted on time	N/A	100%	80%
Juvenile Court	Percentage of DAIs entered in JCATS within 72 hours of detention	N/A	100%	85%
Juvenile Court	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	N/A	87%	80%
Office of the Child Attorney	Percentage of Juvenile Court judges satisfied	N/A	100%	90%

JUSTICE AND SAFETY

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Office of the Child Attorney	Percentage of cases closed for which the child achieved permanency within 2 years of case being opened	75%	82.25%	80%
Magistrate Court	Percentage of citizen- initiated warrant application scheduled within 45 days	N/A	N/A	N/A
Magistrate Court	Percentage of open small claim cases	N/A	72.25%	60%
Magistrate Court	Percentage of closed landlord-tenant cases open for more than 365 days	N/A	77.89%	60%
Magistrate Court	Percentage of open cases (civil) that have been open for more than one year (the backlog) small claims	N/A	59%	40%
Magistrate Court	Percentage of law enforcement satisfied with the amount of time it took to complete your EWI matter	N/A	83.34%	80%
Magistrate Court	Percentage of customer satisfaction - Bang the Gavel	N/A	100%	80%
Police	Percentage of report requests completed within 72 hours	N/A	95%	90%
Police	Number of County Building Checks Completed Yearly	N/A	5,624	5,000
Police	Number of DNA testings conducted in one year	N/A	13	300%
Police	Number of cold case homicides reviewed yearly	N/A	13	4
Public Defender	Percentage of client information entered within 72 hours	94%	96.25%	90%
Public Defender	Percentage of clients interviewed within 72 hours	90%	88%	85%
Public Defender	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	N/A	100%	90%
Superior Court Administration	Percentage of clients that recidivise within 2 years	10%	5.78%	<15%
Police	Percentage of crimes solved or cleared within 1 year	45%	N/A	N/A

JUSTICE AND SAFETY KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Probate Court	Percentage of Weapons License applications issued within 45 days of application	N/A	95.85%	80%
Probate Court	Percentage Clearance rate for opened estates (versus closed/discharged estates)	N/A	97.05%	80%
Probate Court	Percentage of Doubtful Claim orders issued within 90 days of the filing date	N/A	71.25%	80%
Probate Court	expectations were met when receiving	98%	98.70%	90%
Police	expectations were met when receiving	95%	86.67%	90%
State Court	expectations were met when receiving	90%	97.98%	90%
Marshal	expectations were met when receiving	90%	87.10%	80.00%
Medical Examiner	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	100%	95%
Atlanta-Fulton Emergency Management	Percentage of customers will indicate their expectations were met when receiving service from the Department	99%	100%	90%
Superior Court Clerk	Percentage of work days accepted filings are accessible for public access within 14 day "Good-through date" per GSCCCA standards	85%	100%	95%
Superior Court Clerk	Percentage of superior court documents filed accessible within 48 hours	92%	95.05%	94%
Superior Court Clerk	Percentage of Magistrate court documents filed accessible within 48 hours	92%	95.41%	95%
Superior Court Clerk	Percentage of COSMC surveyed customers who overall were satisfied with the level of service received	90%	95.40%	90%

Priority: Justice and Safety

Department: Child Attorney

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of thorough investigations and home assessments. In 2019 the Child Attorney's budget was transferred from the County Manager's budget to the newly established Child Attorney Department.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Child Attorney	3,801,535	3,843,228	3,930,086	2 %	23	23
Fund Total:	3,801,535	3,843,228	3,930,086	2 %	23	23
Department Total:	3,801,535	3,843,228	3,930,086	2 %	23	23

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 2% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Justice and Safety

Department: Child Attorney

PROGRAM: Child Attorney (2374902100)

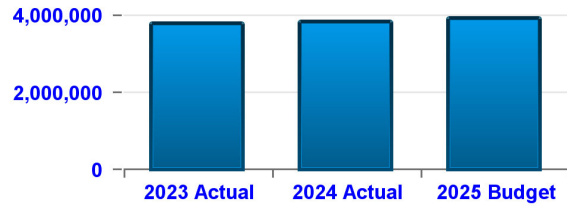
Program/Service Description

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	127,051	124,622	176,951
PERSONNEL	3,674,484	3,718,606	3,753,135
Program Total:	3,801,535	3,843,228	3,930,086



Priority: Justice and Safety

Department: Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and dispositions of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Magistrate Court	42,176	0	1,278,989	100 %	0	0
Fund Total:	42,176	0	1,278,989	100 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Board Of Equalization	1,589,320	2,057,854	1,462,345	-29 %	10	10
Clerk of Superior Court_JSTR	1,114,102	0	0	0 %	0	0
Courts Division	8,442,515	0	0	0 %	0	0
Magistrate Court	2,528,482	0	0	0 %	0	0
Fund Total:	13,674,419	2,057,854	1,462,345	-29 %	10	10
Department Total:	13,716,595	2,057,854	2,741,334	33 %	10	10

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 2% over the 2024 Actual Expenditures. This is primarily due an enhancement of \$499,673 to cover increased postage costs.

Fund 419:

The 2025 Clerk of Superior & Magistrate Court Technology Fund budget reflects an increase of 67% over the 2024 Actual Expenditures. This is primarily due to Fund balance and anticipated revenues.

Fund 433:

The 2025 Law Library Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to prior year primarily due to minimal activity.

Priority: Justice and Safety

Department: Clerk of Superior Court

PROGRAM: Board Of Equalization (4701817100)

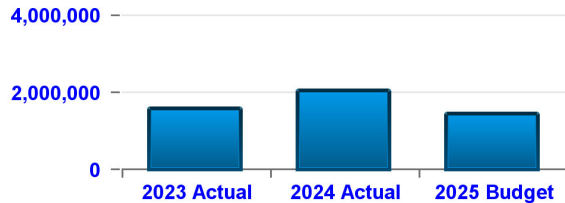
Program/Service Description

The Clerk's Office provides administrative support to the Board of Equalization Office (BOE) and facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	757,273	1,289,873	794,266
PERSONNEL	832,047	767,981	668,079
Program Total:	1,589,320	2,057,854	1,462,345



PROGRAM: Magistrate Court (4704221100)

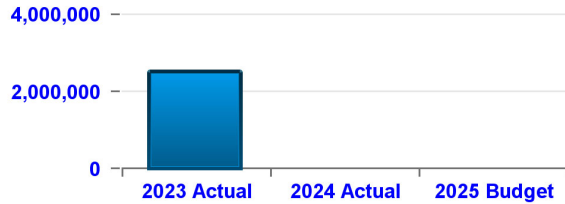
Program/Service Description

Magistrate Court's jurisdiction encompasses civil claims of \$15,000 or less, county ordinance violations, applications for and issuance of arrest and search warrants, preliminary hearings, dispossessory writs, and distress warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	341,351	0	0
PERSONNEL	2,187,130	0	0
Program Total:	2,528,482	0	0



PROGRAM: Magistrate Court (4704221439)

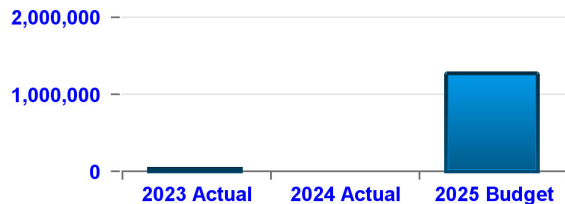
Program/Service Description

Funds are generated from the E-File fees and will be used for technology in the Clerk of Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	42,176	0	1,278,989
Program Total:	42,176	0	1,278,989



Priority: Justice and Safety

PROGRAM: Courts Division (4704703100)

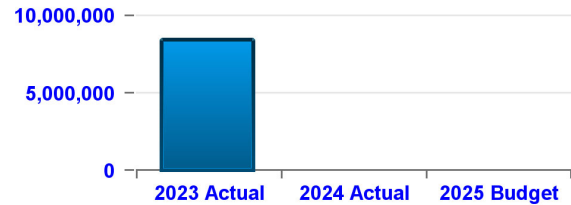
Program/Service Description

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by Law. The Division's purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	277,035	0	0
PERSONNEL	8,165,480	0	0
Program Total:	8,442,515	0	0



PROGRAM: Clerk of Superior Court JSTR (470JSTR100)

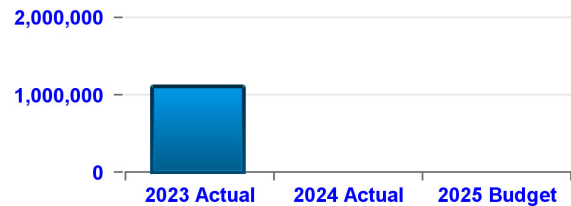
Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	1,114,102	0	0
Program Total:	1,114,102	0	0



Priority: Justice and Safety

Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Court Security DUI Court Support	1,172,166	1,231,648	1,404,361	14 %	14	14
Criminal Warrants-GCIC	979,532	980,966	988,710	1 %	10	10
Field Operations	3,674,510	3,823,644	4,269,203	12 %	37	37
Headquarters	1,353,595	1,418,210	1,465,784	3 %	11	11
Fund Total:	7,179,803	7,454,468	8,128,058	9 %	72	72

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
SRF_Confiscated Funds	0	0	18,400	100 %	0	0
Fund Total:	0	0	18,400	100 %	0	0
Department Total:	7,179,803	7,454,468	8,146,458	9 %	72	72

Budget Issues

The 2025 General Fund budget reflects an increase of 9% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 450:

The 2025 Srf-Confiscated Funds budgeted at \$18,400. In 2024 there were no actual expenditure in Srf-Confiscated Funds Fund 450.

Priority: Justice and Safety

Department: County Marshal

PROGRAM: Court Security DUI Court Support (4194191100)

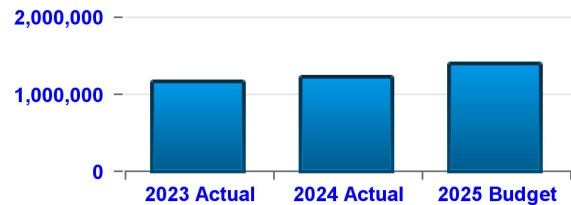
Program/Service Description

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Applications, Child Abandonment, Dispossession and Traffic. The DUI Court Team is responsible for participant accountability (random searches, drug testing, curfews) of post-conviction treatment of those who have multiple violations of DUI or alcohol and/or other intoxicants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	92,117	99,443	129,374
PERSONNEL	1,080,049	1,132,205	1,274,987
Program Total:	1,172,166	1,231,648	1,404,361



PROGRAM: Criminal Warrants-GCIC (4194192100)

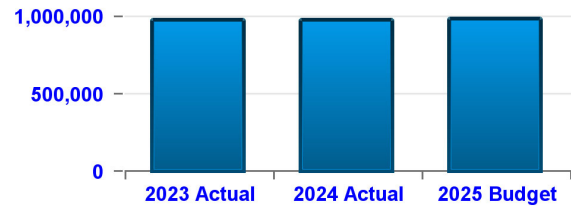
Program/Service Description

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Victims of the majority of crimes are required to make warrant application which summons the victim and defendant before a judge before a warrant is issued. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants. Employees in this area are responsible for entering warrants to the RMS and our GA CJIS network terminal and routing warrants to appropriate zones and maintaining all required tracking information on warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	87,730	89,764	93,216
PERSONNEL	891,802	891,202	895,494
Program Total:	979,532	980,966	988,710



Priority: Justice and Safety

PROGRAM: Field Operations (4194202100)

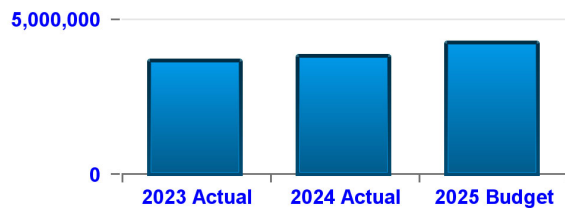
Program/Service Description

The Field Operations program serves court orders, documents and enforces writs originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction. Service fees generated from Field Operations services and enforcement in 2016, exceeded \$1.1M and will probably meet or exceed this for 2017. Additionally, the Field Operations function involves coordination with the plaintiff by assigned Deputy Marshal patrol(s), the routing of writs to appropriate patrol zones within the Marshal Department, data research, data input, writ recalls, research of civil service documents, public liaison/customer service support, retrieval and processing of mail (incoming and outgoing), assigning case number for tracking purposes and managing customer service visits and calls on multi-line phone system, preparation of deposits; documents and funds transports to the County cashiers office; the issuance of receipts; the routing of civil documents to appropriate divisions within the Marshal Department; data research and data input; writ recalls; maintenance of incident report logs; research of civil service documents; public liaison/customer service support; retrieval and processing of mail (incoming and outgoing); retrieval of civil papers from other government offices; processing of 2nd originals for out of county service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	659,365	586,463	477,608
PERSONNEL	3,015,145	3,237,180	3,791,595
Program Total:	3,674,510	3,823,644	4,269,203



PROGRAM: SRF Confiscated Funds (4194202450)

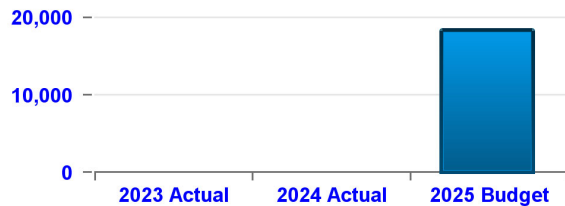
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	18,400
Program Total:	0	0	18,400



PROGRAM: Headquarters (419P019100)

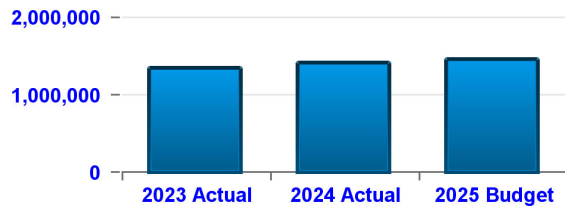
Program/Service Description

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	100,412	98,015	126,018
PERSONNEL	1,253,184	1,320,195	1,339,766
Program Total:	1,353,595	1,418,210	1,465,784



Priority: Justice and Safety

Department: Department of Real Estate and Asset Management

Fund: Animal Services

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control	0	0	300,000	100 %	0	0
Fund Total:	0	0	300,000	100 %	0	0
Department Total:	0	0	300,000	100 %	0	0

Budget Issues

Fund 100:

The adopted FY25 General budget has an increase of 11% over the FY2024 actual expenditures, which can be attributed to increases in lease obligations to be realized in FY2025. A portion of the increase is also attributed to the increase in personnel funding for the department, as the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost-of-living increase (COLA), as well as administering the market value salaries through the Segal Study.

Fund 312:

The 2025 Contractual Services Animal Control Fund budgeted at \$300,000. There were no actual expenditures for 2024 in Contractual Services Animal Services Fund.

Fund 700:

The FY25 Internal Service Fund reflects an increase of 27% above the 2024 Actual Expenditures for the DREAM department.

Priority: Justice and Safety

Department: Department of Real Estate and Asset Management

PROGRAM: Animal Control (520S210312)

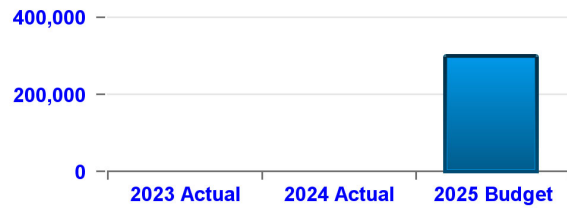
Program/Service Description

Animal Control - Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	300,000
Program Total:	0	0	300,000



Priority: Justice and Safety

Department: District Attorney

The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Federal Equitable Sharing- Dept of Treasury	0	0	28,644	100 %	0	0
Fund Total:	0	0	28,644	100 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
DA - Appeals	725,792	733,014	828,866	13 %	7	7
DA Juvenile	619,589	579,813	581,353	0 %	4	4
DA Trial	34,416,024	33,721,324	36,782,872	9 %	244	246
District Attorney_JSTR	1,097,662	985,266	1,161,220	18 %	0	0
Fund Total:	36,859,067	36,019,417	39,354,311	9 %	255	257

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Victim and Witness Fund	226,087	301,782	1,148,248	280 %	4	4
Fund Total:	226,087	301,782	1,148,248	280 %	4	4

Department Total:	37,085,154	36,321,198	40,531,203	12 %	259	261
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Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 9% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, \$397,551 increased for contractual, re, and postal increases. Additional \$58,337 increased due to system outage.

Fund 441:

The 2025 Restricted Assets Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to the prior year primarily due to minimal activity.

Fund 442:

The 2025 Federal Equitable Sharing Fund budget is identical as the 2024 budget.

Priority: Justice and Safety

Department: District Attorney

PROGRAM: DA Trial (4804800100)

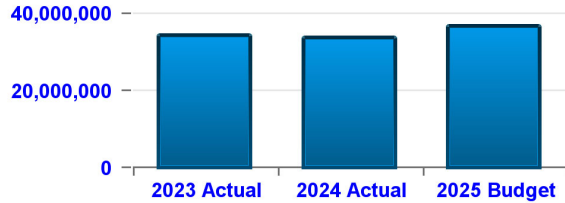
Program/Service Description

This program is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,878,897	3,821,744	6,008,214
PERSONNEL	28,537,127	29,899,580	30,774,658
Program Total:	34,416,024	33,721,324	36,782,872



PROGRAM: Federal Equitable Sharing-Dept of Treasury (4804805442)

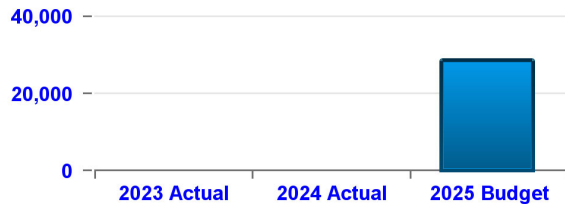
Program/Service Description

Federal and State local law enforcement participate in a joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	28,644
Program Total:	0	0	28,644



PROGRAM: DA - Appeals (4804809100)

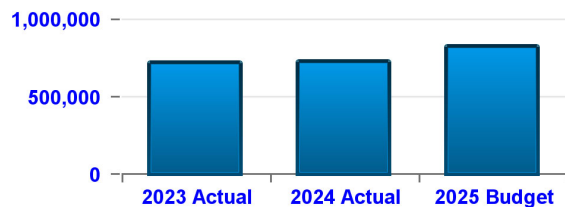
Program/Service Description

This unit is responsible for representing the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State and sometimes in the federal judicial system. The unit also files appeals of rulings adverse to the State, provides legal research, briefing, and argument to assist case prosecutors at motions hearings and at trial, proposes and monitors legislative initiatives, updates prosecutors on changes in the law, and provides legal expertise at all stages of capital cases. The unit also handles record restriction petitions, open records requests, and annual reviews of civil commitments and oversees county bond validations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,584	0	0
PERSONNEL	722,207	733,014	828,866
Program Total:	725,792	733,014	828,866



Priority: Justice and Safety

PROGRAM: DA Juvenile (4804810100)

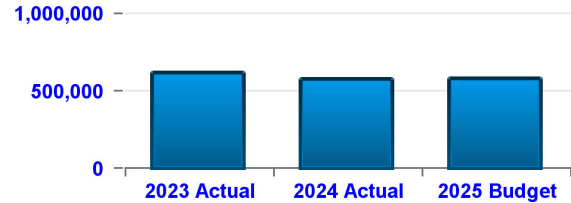
Program/Service Description

This unit is responsible for representing the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	22,059	18,997	21,000
PERSONNEL	597,530	560,816	560,353
Program Total:	619,589	579,813	581,353



PROGRAM: District Attorney JSTR (480JSTR100)

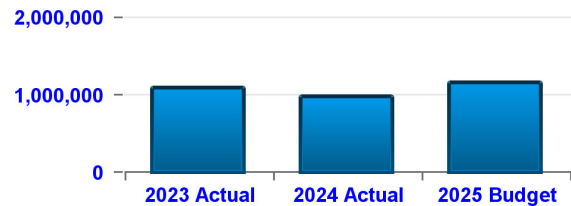
Program/Service Description

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	1,097,662	985,266	1,161,220
Program Total:	1,097,662	985,266	1,161,220



PROGRAM: Victim and Witness Fund (480P011441)

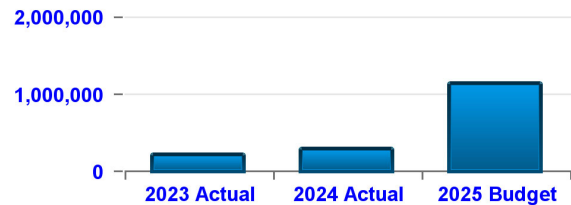
Program/Service Description

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victim impact forms.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	807,874
PERSONNEL	226,087	301,782	340,374
Program Total:	226,087	301,782	1,148,248



Priority: Justice and Safety

Department: Emergency Communications

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Rural Metro/Ambulance, and the cities of Fairburn, Johns Creek, Palmetto, School Police, and National Park Service, among others. The Enhanced 911 Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any 911 calls placed within Fulton County is maintained. The center operates on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

Fund: Animal Services

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control Dispatch	0	315,305	383,462	22 %	4	4
Fund Total:	0	315,305	383,462	22 %	4	4

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control Dispatch	387,429	174,196	174,196	0 %	1	1
Countywide Radio & Dispatch Services	2,980,828	3,114,298	3,304,065	6 %	15	15
Fund Total:	3,368,257	3,288,494	3,478,261	6 %	16	16

Fund: The Emergency Telephone System

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administrative Services	757,514	952,783	1,417,730	49 %	2	2
Operational Services	4,649,032	4,972,195	5,553,357	12 %	63	63
Technical Services	1,874,424	1,718,951	2,346,359	36 %	4	4
Fund Total:	7,280,969	7,643,929	9,317,446	22 %	69	69
Department Total:	10,649,226	11,247,728	13,179,169	17 %	89	89

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 6% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 312:

The 2025 Animal Services Fund budget reflects an increase of 22% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 340:

The 2025 Emergency Communications Fund budget reflects an increase of 22% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Justice and Safety

Department: Emergency Communications

PROGRAM: Technical Services (3332204340)

Program/Service Description

The Technical Services Division manages and oversees the Information Technology (IT) projects for the Emergency Communications 911 Center. The primary duties and responsibilities of the Technical Services Division include:

- 1) Oversees technology solutions and submits recommendations for improvements to the Emergency Communications 911 Director
- 2) Manages project upgrades to the Department's technology systems
- 3) Manages and cultivates vendor relationships
- 4) Assists in the development of the Technical Services Division budget
- 5) Obtains comprehensive quotes and reviews technology purchases
- 6) Assists in troubleshooting and resolving technical related issues
- 7) Coordinates all system upgrades
- 8) Department liaison for public safety responders and other agencies utilizing Fulton County services via the Emergency Communications Center
- 9) Develops and maintains the Departments technical documentation
- 10) Creates and develops presentations
- 11) Submits monthly reports

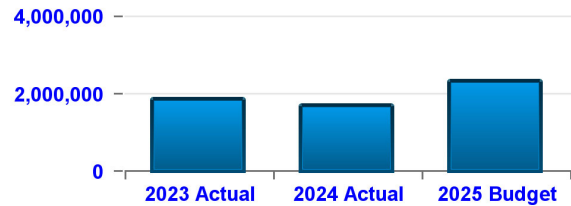
The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

- 1) InterAct Computer Aided Dispatch (CAD)
- 2) Motorola 800 MHz Analog SmartNet Radio System
- 3) NICE Systems Telephony & Radio Recording System
- 4) AT&T Positron Telephone System
- 5) eOn Automated Call Distribution (ACD) System
- 6) Motorola Premiere Mobile Data Communication (PMDC)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,504,339	1,283,582	1,936,212
PERSONNEL	370,085	435,369	410,147
Program Total:	1,874,424	1,718,951	2,346,359



PROGRAM: Countywide Radio & Dispatch Services (3333333100)

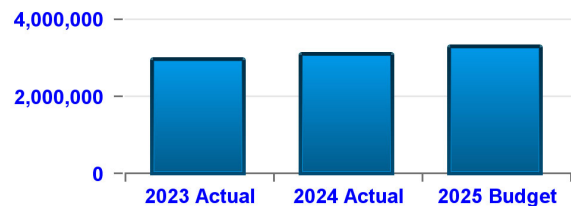
Program/Service Description

The Dispatch section of the Countywide Radio & Dispatch Services assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The countywide radio system is utilized by municipal and unincorporated public safety personnel, as well as the School Board, National Park Services, District Attorney's Office, Medical Examiner's Office, Solicitor General's Office, Emergency Management Agency (AFCEMA), and non-public safety service providers, which is the life line to communication during an emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,654,798	1,650,141	1,820,264
PERSONNEL	1,326,029	1,464,157	1,483,801
Program Total:	2,980,828	3,114,298	3,304,065



Priority: Justice and Safety

Department: Emergency Management

The Department of Emergency Management provides expertise and leadership via the integration of programs, functions, and supporting activities associated with homeland security and animal services. In 2019 the Emergency Management together with the Animal Control budget was transferred from the County Manager's budget to the newly established Emergency Management Department.

The team has been tasked with coordinating and overseeing the response to the current health emergency. This included the management of testing sites, the coordination and sourcing of millions of purchases of personal protective equipment, the management and distribution of those resources, and the consolidation and analysis of information to keep the County's leadership informed about the status of the virus.

Fund: Animal Services

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control	0	10,163,457	10,953,908	8 %	2	2
Fund Total:	0	10,163,457	10,953,908	8 %	2	2

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control	4,077,821	149,907	153,421	2 %	0	0
Emergency Management	1,455,241	1,300,418	1,987,253	53 %	9	9
Fund Total:	5,533,063	1,450,324	2,140,674	48 %	9	9
Department Total:	5,533,063	11,613,782	13,094,582	13 %	11	11

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 48% over the 2024 Actual Expenditures. The part of the increase is due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, funding of \$65,700 has been increased to support continuity of operations plan licensing and services. The increase is to support Emergency Management, Facility and Cybersecurity council and continuity of operations planning.

Fund 312:

The 2025 Animal Services Fund budget reflects an increase of 8% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Fulton County Animal Services completed its first year of operation at the new world-class animal services shelter and will receive over 8,000 animals for care and adoption. Fulton County will continue our county-wide animal services at the world-class animal services shelter with the goal of increasing adoption rates.

Priority: Justice and Safety

Department: Emergency Management

PROGRAM: Emergency Management (3351805100)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

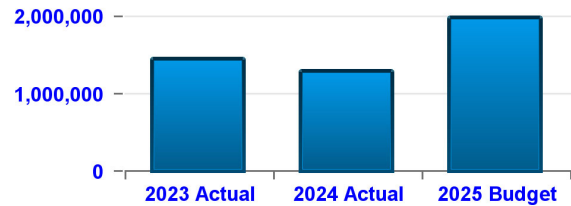
Additionally, AFCEMA is also responsible for:

- *Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.
- *Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.
- *Maintaining the Multi-Agency Coordination Center in a State of readiness.
- *Overseeing the management of the Multi-Agency Coordination Center during activations.
- *Providing situational awareness to elected officials and senior administrators.
- *Coordinating all emergency management activities, services and programs.
- *Functioning as the official liaison to the Georgia Emergency Management Agency and Federal Emergency Agency.
- *(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	289,213	166,719	610,789
PERSONNEL	1,166,028	1,133,699	1,376,464
Program Total:	1,455,241	1,300,418	1,987,253



PROGRAM: Animal Control (335S210100)

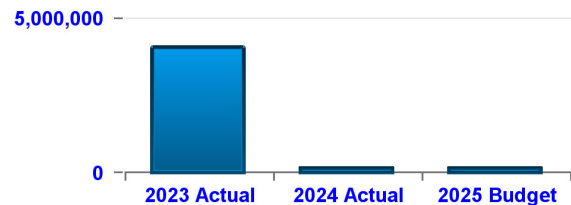
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,965,545	149,907	153,421
PERSONNEL	112,276	0	0
Program Total:	4,077,821	149,907	153,421



Priority: Justice and Safety

PROGRAM: Administrative Services (333333340)

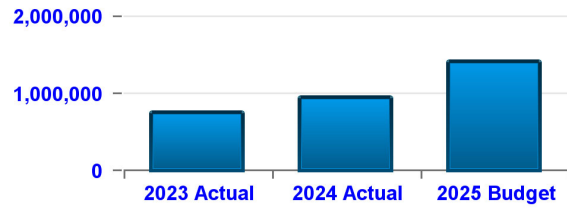
Program/Service Description

The Administrative & Support Services Division coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separations and implementation of the biweekly payroll. The Administrative section is also responsible for the coordination of the procurement functions, accounts payable and receivables, development and administration of the department budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations. The Support Services section conducts research for open records and service request, prepares statistical reports, Emergency Medical Dispatch quality assurance compliance and training of new employees and all required mandated certifications. Process CodeRed registrations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	247,035	240,187	368,233
PERSONNEL	510,479	712,596	1,049,497
Program Total:	757,514	952,783	1,417,730



PROGRAM: Operational Services (3333334340)

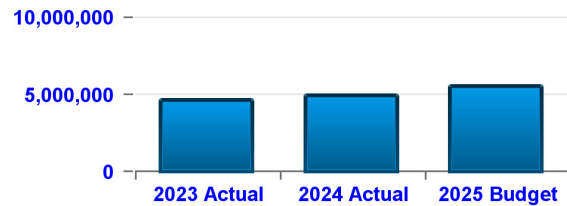
Program/Service Description

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of call taking, the Dispatch section assigns incoming requests for service to field units, manage the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	16,862	48,048	228,100
PERSONNEL	4,632,169	4,924,147	5,325,257
Program Total:	4,649,032	4,972,195	5,553,357



PROGRAM: Animal Control Dispatch (333S210100)

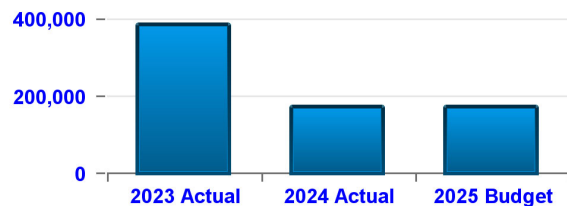
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	89,521	174,196
PERSONNEL	387,429	84,675	0
Program Total:	387,429	174,196	174,196



Priority: Justice and Safety

PROGRAM: Animal Control (335S210312)

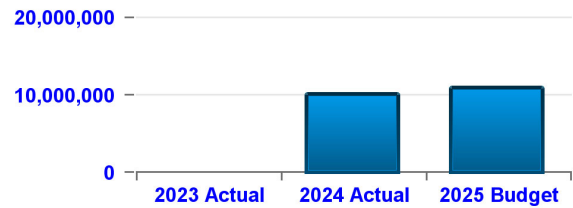
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	9,902,938	10,674,482
PERSONNEL	0	260,519	279,426
Program Total:	0	10,163,457	10,953,908



Priority: Justice and Safety

PROGRAM: Animal Control Dispatch (333S210312)

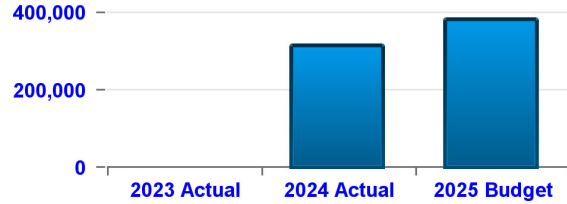
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program. In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	86
PERSONNEL	0	315,305	383,376
Program Total:	0	315,305	383,462



Priority: Justice and Safety

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in the unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

Fund: Airport

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Airport Fire Operation	354,245	204,699	2,153,197	952 %	1	1
Fund Total:	354,245	204,699	2,153,197	952 %	1	1

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Fire Operations	325,000	264,583	400,000	51 %	0	0
Fund Total:	325,000	264,583	400,000	51 %	0	0
Department Total:	679,245	469,283	2,553,197	444 %	1	1

Budget Issues

AIRPORT FUND

The 2025 Airport Fund budget reflects an increase above 100% compare to the 2024 Actual Expenditures. Funding of \$2,153,197 has been allotted to the Fire Department to support the ARFF operations.

The FY2025 Airport Fund Proposed Expenditure Budget is \$7.9 million. Unappropriated resources remain for the Airport Master Plan and includes additional resources that may be needed after the opening of the Aircraft Rescue Fire Fighting (ARFF) program.

FULTON INDUSTRIAL DISTRICT – Fire Operations

The 2025 General Fund budget reflects an increase of 9% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, \$400,000 allocated for the Fire Services agreement with the City of South Fulton.

Priority: Justice and Safety

Department: Fire

PROGRAM: Fire Operations (3103101301)

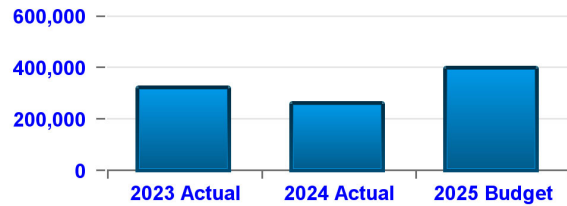
Program/Service Description

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicles. The training division is responsible for all of the departmental training needs, which includes driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	325,000	264,583	400,000
Program Total:	325,000	264,583	400,000



PROGRAM: Airport Fire Operation (3105602200)

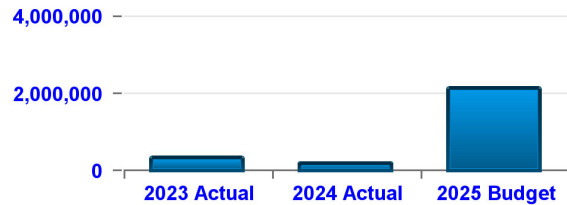
Program/Service Description

The Airport program pays for the salaries and benefits of four (4) firefighters that assist in providing fire suppression and emergency medical services within the boundaries of Charlie Brown Airfield.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	105,699	121,411	1,908,338
PERSONNEL	248,547	83,288	244,859
Program Total:	354,245	204,699	2,153,197



Priority: Justice and Safety

Department: Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Juvenile Court - Accountability Courts (Court and Family Ser	2,091,946	2,162,179	2,566,573	19 %	23	23
Juvenile Court - Administration	6,418,501	7,023,847	7,289,253	4 %	62	62
Juvenile Court - Judicial	2,644,177	2,679,287	2,855,944	7 %	19	19
Juvenile Court - Probation	4,477,676	4,596,755	4,951,379	8 %	51	51
Juvenile Court_YCPP	399,135	435,301	487,248	12 %	0	0
Fund Total:	16,031,434	16,897,369	18,150,397	7 %	155	155

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Juvenile Court - Restricted Assets	1,350	4,950	8,255	67 %	0	0
Fund Total:	1,350	4,950	8,255	67 %	0	0

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Law Library - Juvenile	0	0	49,818	100 %	0	0
Fund Total:	0	0	49,818	100 %	0	0

Department Total: 16,032,783 16,902,319 18,208,470 8 % 155 155

Budget Issues

Fund 100:

The 2025 General Fund Budget reflects an increase of 7% over 2024 actual due to increase in Full-Time employee, COLA, Attrition and Segal funds effect. Increase also reflects funding of \$100,000 for JCATS maintenance costs

Fund 433:

Law Library Fund FY25 Fund 433 increased compared to FY24 due to increased in anticipated expenditure of \$49,818.

Fund 441:

Restricted Assets FY25 Fund 441 increased 67% compared to FY24 due to increased in anticipated expenditure of \$8255

Priority: Justice and Safety

Department: Juvenile Court

PROGRAM: Juvenile Court - Administration (4054051100)

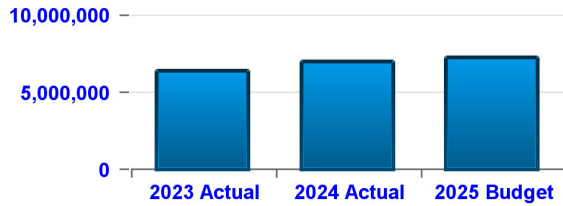
Program/Service Description

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems, development and maintenance, litigation management, legislative concerns and initiatives, intergovernmental, community and media relations, and staff development for the entire agency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,776,292	1,740,440	1,537,522
PERSONNEL	4,642,209	5,283,407	5,751,731
Program Total:	6,418,501	7,023,847	7,289,253



PROGRAM: Law Library - Juvenile (4054051433)

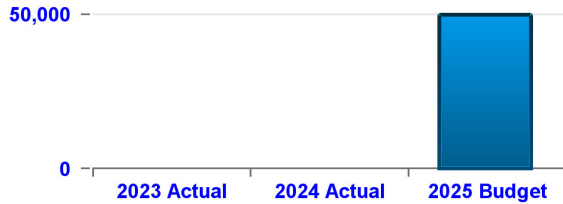
Program/Service Description

Purchases of legal materials for Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	49,818
Program Total:	0	0	49,818



PROGRAM: Juvenile Court - Probation (4054052100)

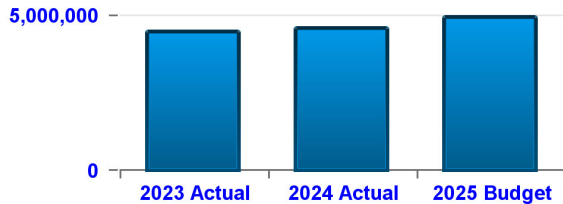
Program/Service Description

The Juvenile Probation Division is established primarily to provide maximum treatment, supervision monitoring and rehabilitative services for juvenile offenders who have been brought before the Court for committing delinquent acts in violations of State and/or Local laws and ordinances prior to their 17th birthday.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	29,783	23,075	0
PERSONNEL	4,447,892	4,573,680	4,951,379
Program Total:	4,477,676	4,596,755	4,951,379



Priority: Justice and Safety

PROGRAM: Juvenile Court - Restricted Assets (4054052441)

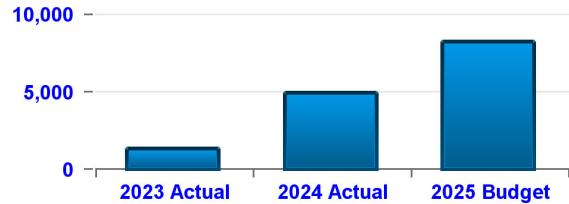
Program/Service Description

The Supervision Fund is established by O.C.G.A. 15-11-71 which allows Juvenile Court to collect supervision fees from persons placed under the Court's formal or informal supervision to expand the provision of ancillary services for its client population. These services include, but are not limited to, counseling and diagnostic testing (for children without insurance coverage), transportation to and from court-ordered services, truancy intervention services, and restitution programs. As stipulated by O.C.G.A. 15-11-71, these funds are administered by the county and Juvenile Court draws upon them by submitting invoices to the county.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,350	4,950	8,255
Program Total:	1,350	4,950	8,255



PROGRAM: Juvenile Court - Judicial (4054058100)

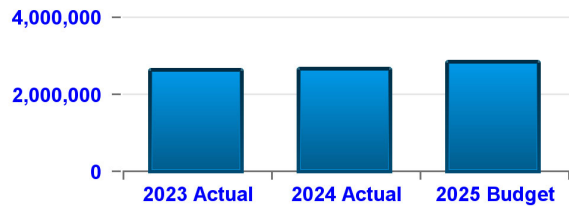
Program/Service Description

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealing, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	41,249	33,044	0
PERSONNEL	2,602,928	2,646,243	2,855,944
Program Total:	2,644,177	2,679,287	2,855,944



PROGRAM: Juvenile Court - Accountability Courts (Court and Family Ser (4054059100)

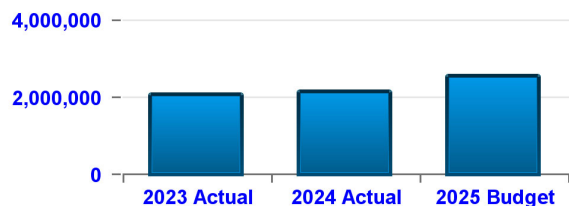
Program/Service Description

The Accountability Courts / Court and Family Services division is comprised of all divisions and units within the Juvenile Court, with the exception of the Probation Division, that provide direct services and programs to the children and families referred to the Juvenile Court. The division seeks to divert children and families from the formal adjudicatory process by referring them to evidence-based programs and appropriate community services to address the underlying needs to prevent future referrals to the court and to reunify children with their parents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	190,211
PERSONNEL	2,091,946	2,162,179	2,376,362
Program Total:	2,091,946	2,162,179	2,566,573



Priority: Justice and Safety

PROGRAM: Juvenile Court_YCPP (405YCPP100)

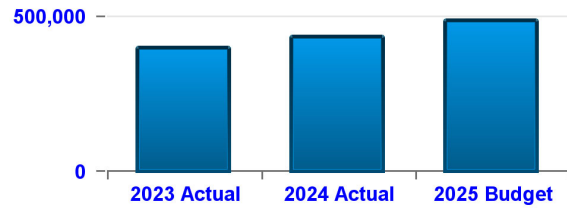
Program/Service Description

To reduce youth involved crimes in high risk communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	399,135	435,301	487,248
Program Total:	399,135	435,301	487,248



Priority: Justice and Safety

Department: Magistrate Court

The Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Behavioral Health Initiative Fund	235,399	279,559	99,848	-64 %	2	2
Magistrate Court_JSTR	172,557	134,868	165,373	23 %	1	1
Magistrate Court - Judges	4,647,883	4,133,612	4,896,037	18 %	18	18
Fund Total:	5,055,839	4,548,039	5,161,258	13 %	21	21
Department Total:	5,055,839	4,548,039	5,161,258	13 %	21	21

Budget Issues

Fund 100:

FY25 General fund Magistrate Court's 2025 Budget reflects 13% increase over 2024 actual due to increase in Full-Time employees, COLA, Attrition and Segal funds allotted to Department. Increase also reflects \$499,673 to fund increased postage costs.

Priority: Justice and Safety

Department: Magistrate Court

PROGRAM: Magistrate Court - Judges (4224205100)

Program/Service Description

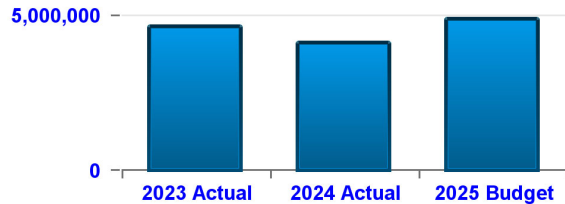
The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a recommendation of the Fulton County Court Improvement Task Force.

The Magistrate Court plays an important role for the people of Fulton County, providing assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Fulton County. No jury trials are held in this court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	326,297	208,897	517,404
PERSONNEL	4,321,586	3,924,716	4,378,633
Program Total:	4,647,883	4,133,612	4,896,037



PROGRAM: Behavioral Health Initiative Fund (422BHIF100)

Program/Service Description

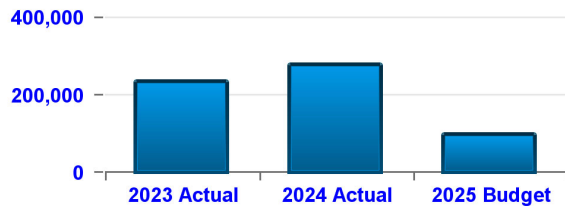
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	360	0
PERSONNEL	235,399	279,199	99,848
Program Total:	235,399	279,559	99,848



PROGRAM: Magistrate Court_JSTR (422JSTR100)

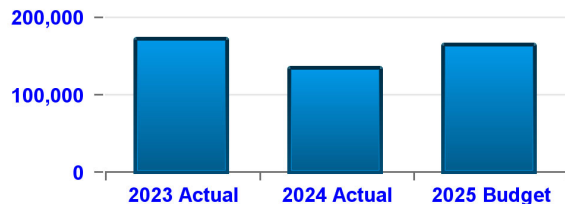
Program/Service Description

Justice Reinvestment Felony Backlog projects is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	172,557	134,868	165,373
Program Total:	172,557	134,868	165,373



Priority: Justice and Safety

Department: Medical Examiner

The Medical Examiner promotes public health, safety, and well-being of the citizens of Fulton County by conducting death investigations in accordance with the law and professional standards. The Medical Examiner also supports the Justice System and public by determining the cause and manner of death and clarifying the circumstances surrounding death. The Medical Examiner's guiding philosophy is that death investigation combines knowledge, experience, skill, and technology, performed with intellectual honesty in order to foster truth, justice, health, and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well-being.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Death Investigations	5,971,453	6,181,148	6,586,101	7 %	44	44
Fund Total:	5,971,453	6,181,148	6,586,101	7 %	44	44
Department Total:	5,971,453	6,181,148	6,586,101	7 %	44	44

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 7% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Justice and Safety

Department: Medical Examiner

PROGRAM: Death Investigations (3403400100)

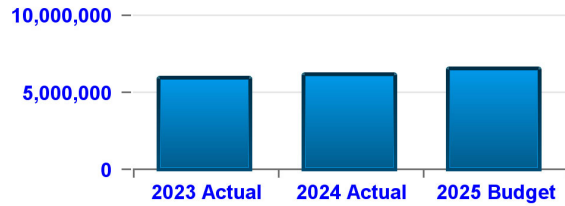
Program/Service Description

To conduct medical-legal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliance with those laws and standards. Duties include death scene investigation, the performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case-related duties such as reporting certain types of deaths to relevant agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	659,832	816,472	1,010,125
PERSONNEL	5,311,622	5,364,676	5,575,976
Program Total:	5,971,453	6,181,148	6,586,101



Priority: Justice and Safety

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Animal Services

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control	0	538,536	870,202	62 %	0	0
Non-Agency - Justice and Safety	4,500,000	3,000,000	5,000,000	67 %	0	0
Fund Total:	4,500,000	3,538,536	5,870,202	66 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control	1,600,000	128,215	0	-100 %	0	0
Inmate Services	34,323	3,809,327	3,127,811	-18 %	0	0
Non-Agency - Justice and Safety	74,177,438	60,133,491	97,306,768	62 %	0	0
Fund Total:	75,811,761	64,071,033	100,434,579	57 %	0	0
Department Total:	80,311,761	67,609,569	106,304,781	57 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Justice and Safety

Department: Non Agency

PROGRAM: Inmate Services (9993309100)

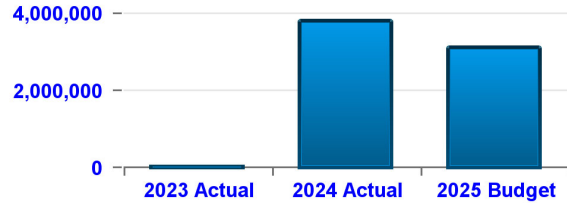
Program/Service Description

Inmate Services - Funds are used for Inmate Services at the Jail.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	34,323	3,809,327	3,127,811
Program Total:	34,323	3,809,327	3,127,811



PROGRAM: Animal Control (999S210100)

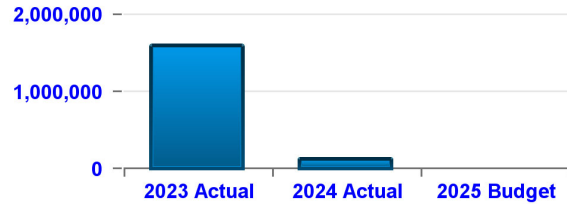
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,600,000	128,215	0
Program Total:	1,600,000	128,215	0



PROGRAM: Animal Control (999S210312)

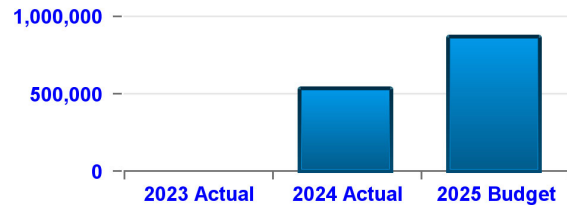
Program/Service Description

Animal Control - Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program. In 2019 the program was transferred from the County Manager's department to the newly established Emergency Management Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	538,536	870,202
Program Total:	0	538,536	870,202



Priority: Justice and Safety

PROGRAM: Non-Agency - Justice and Safety (999SJAS100)

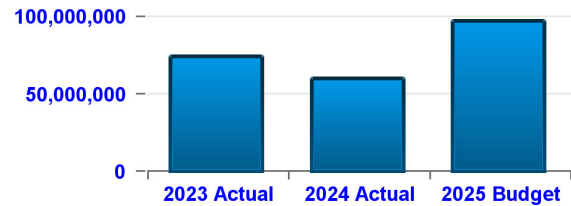
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	74,177,438	60,133,491	97,306,768
PERSONNEL	0	0	0
Program Total:	74,177,438	60,133,491	97,306,768



PROGRAM: Non-Agency - Justice and Safety (999SJAS312)

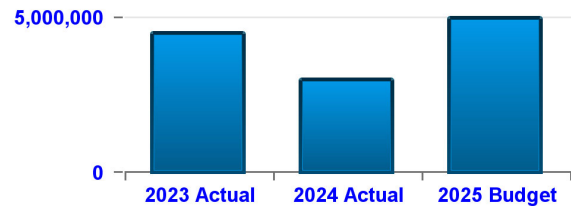
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,500,000	3,000,000	5,000,000
PERSONNEL	0	0	0
Program Total:	4,500,000	3,000,000	5,000,000



Priority: Justice and Safety

Department: Police

The Police Department is supported by two funds, the General Fund and the Fulton Industrial District Fund. The General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Fulton Industrial District Fund is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

Fund: Animal Services

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Animal Control Dispatch	0	163,800	287,000	75 %	2	2
Fund Total:	0	163,800	287,000	75 %	2	2

Fund: Federal Equitable Sharing

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Police-Federal Forfeitures - Department of Justice	21,238	19,847	49,727	151 %	0	0
Fund Total:	21,238	19,847	49,727	151 %	0	0

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Code Enforcement	24,113	48,579	118,549	144 %	1	1
Criminal Investigations	486,465	423,055	663,144	57 %	5	5
Special Operations	58,729	67,524	661,000	879 %	0	0
Uniform Patrol	2,428,615	2,579,974	3,110,963	21 %	13	13
Fund Total:	2,997,922	3,119,132	4,553,656	46 %	19	19

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
3206 - Headquarters Operations & Logistics	1,205,250	1,356,338	1,304,809	-4 %	6	5
3212 - Special Operations	584,840	610,722	721,347	18 %	5	5
Facility Security	7,147,871	8,271,086	9,827,979	19 %	38	38
Fulton County Public Safety Training Center	739,963	793,032	845,508	7 %	4	4
Reports and Permits	1,172,900	1,287,887	1,347,521	5 %	16	16
Fund Total:	10,850,824	12,319,064	14,047,164	14 %	69	68

Priority: Justice and Safety

Department: Police

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
3213 - Police-Federal Forfeitures - Department of Justice	23,252	471	55,460	11670 %	0	0
Fund Total:	23,252	471	55,460	11670 %	0	0
Department Total:	13,893,236	15,622,314	18,993,007	22 %	90	89

Budget Issues

Fund 100:

The adopted FY25 General budget has an increase of 14% over the FY2024 actual expenditures that can be attributed to an increase in base salary of Police Officer 1, 2, and 3 to equalize the salaries across the Justice partners in similar roles. A portion of the increase is also attributed to the increase in personnel funding for the department, as the FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost-of-living increase (COLA), as well as administering the market value salaries through the Segal Study.

Fund 301:

The FY25 Fulton Industrial District Fund budget reflects an increase of 46% over the 2024 Actual Expenditures. The personnel in this fund received pay equalization salary increases that contributed to the overall expenditures for FY2024. The personnel actions also included the net effect of the 5% COLA, Living Wage adjustments, and the overall county salary market alignment of the SEGAL study.

Fund 312:

The FY25 Animal Services Fund budget reflects an increase of 75% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 442:

The 2025 Federal Equitable Sharing Fund budget reflects an increase above 100% compare to the 2024 Actual Expenditures.

Fund 450:

The 2025 Srf-Confiscated Fund budget reflects an increase above 100% compare to the 2024 Actual Expenditures.

Priority: Justice and Safety

Department: Police

PROGRAM: Uniform Patrol (3203201301)

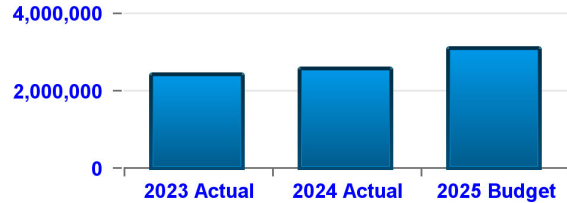
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	851,500	884,739	988,319
PERSONNEL	1,577,115	1,695,235	2,122,644
Program Total:	2,428,615	2,579,974	3,110,963



PROGRAM: Reports and Permits (3203202100)

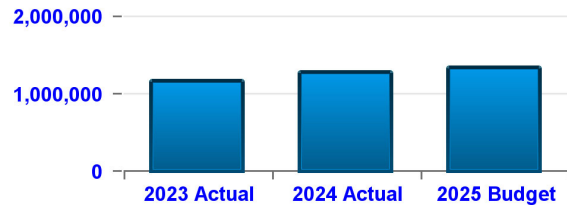
Program/Service Description

The Records and Permits Section is responsible for processing all official records, document and permit requests from citizens, businesses, attorneys and courts. Personnel are also responsible for the 24/7 dissemination of Georgia Crime Information Center (GCIC) records to police officers in the field.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	54,884	65,030	59,319
PERSONNEL	1,118,015	1,222,857	1,288,202
Program Total:	1,172,900	1,287,887	1,347,521



PROGRAM: Criminal Investigations (3203205301)

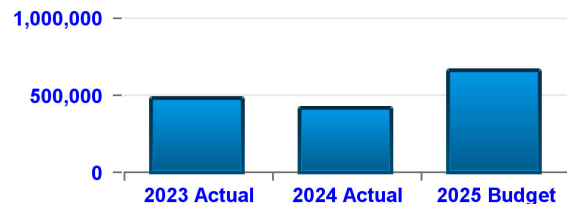
Program/Service Description

Detectives and forensic technicians perform investigatory duties and functions in an effort to solve crimes and facilitate the adjudication process. The program is the primary investigative division of the Police Department and works closely with the Patrol Division, Medical Examiners and District Attorneys' Offices. Detectives from the Criminal Investigation Division also participate in state and federal initiatives designed to provide regional investigative mutual aid.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	37,428	25,854	131,132
PERSONNEL	449,037	397,201	532,012
Program Total:	486,465	423,055	663,144



Priority: Justice and Safety

PROGRAM: 3206 - Headquarters Operations & Logistics (3203206100)

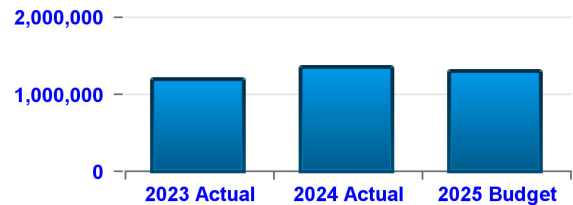
Program/Service Description

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	92,818	76,297	224,499
PERSONNEL	1,112,433	1,280,041	1,080,310
Program Total:	1,205,250	1,356,338	1,304,809



PROGRAM: 3212 - Special Operations (3203212100)

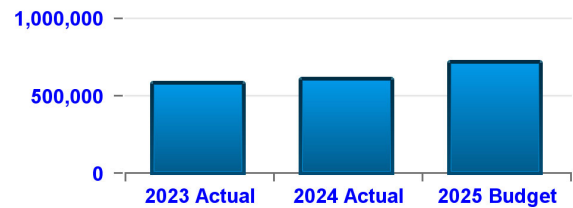
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	96,363	111,233	130,000
PERSONNEL	488,477	499,489	591,347
Program Total:	584,840	610,722	721,347



PROGRAM: Special Operations (3203212301)

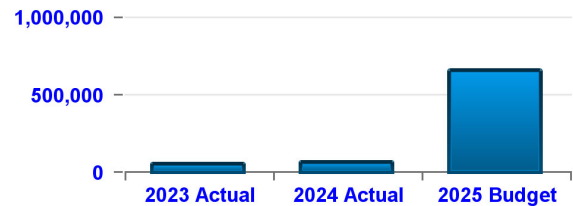
Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	58,729	67,524	661,000
Program Total:	58,729	67,524	661,000



Priority: Justice and Safety

PROGRAM: Police-Federal Forfeitures - Department of Justice (3203213442)

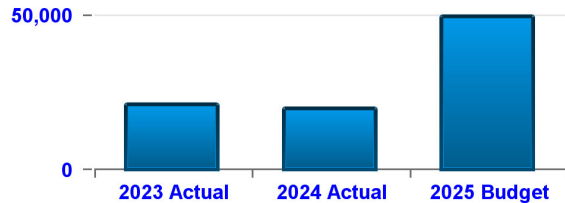
Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	21,238	19,847	49,727
Program Total:	21,238	19,847	49,727



PROGRAM: 3213 - Police-Federal Forfeitures - Department of Justice (3203213450)

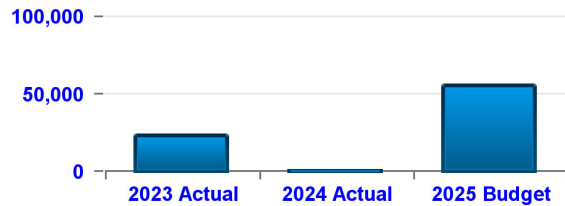
Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	23,252	471	55,460
Program Total:	23,252	471	55,460



PROGRAM: Fulton County Public Safety Training Center (3203215100)

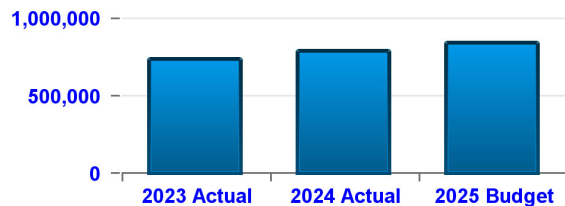
Program/Service Description

The Training Center allows for Fulton County and regional public safety agencies to attend state mandated basic, in-service, and advanced training within close proximity to their respective service areas. The curriculum offered at the training center follows Georgia Peace Officers Standards and Training (POST) guidelines and standards and is available to public safety practitioners throughout the region.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	176,845	284,181	231,437
PERSONNEL	563,119	508,851	614,071
Program Total:	739,963	793,032	845,508



Priority: Justice and Safety

PROGRAM: Facility Security (3205207100)

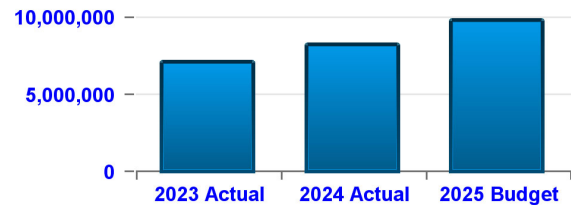
Program/Service Description

Fulton County Security and Contract Officers are responsible to monitor and report security related issues which could disrupt operations or compromise the safety of employees and visitors to Fulton County facilities and properties. Security officers provide a 24 hour presence to designated Fulton County facilities to include government annexes, libraries and parking lots.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	4,550,807	5,622,268	6,717,103
PERSONNEL	2,597,064	2,648,817	3,110,876
Program Total:	7,147,871	8,271,086	9,827,979



PROGRAM: Code Enforcement (3205810301)

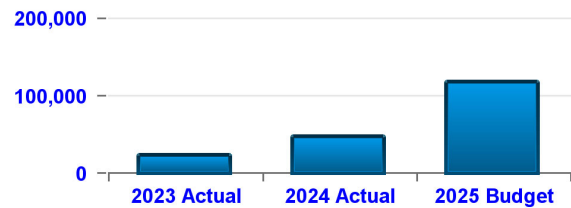
Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the county by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the county and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,116	1,046	9,000
PERSONNEL	21,997	47,533	109,549
Program Total:	24,113	48,579	118,549



PROGRAM: Animal Control Dispatch (320S210312)

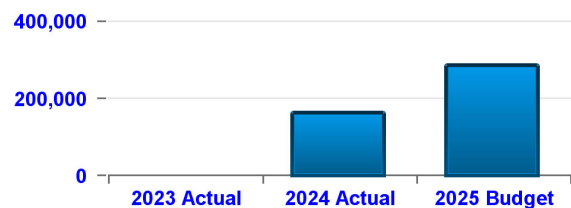
Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	16,907
PERSONNEL	0	163,800	270,093
Program Total:	0	163,800	287,000



Priority: Justice and Safety

Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Probate Court Services	4,909,695	5,647,119	6,396,714	13 %	51	52
Probate Court Services - Justice Reinvestment	48,894	50,110	85,609	71 %	0	0
Fund Total:	4,958,590	5,697,229	6,482,323	14 %	51	52

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Law Library - Probate Court	12,251	19,811	133,417	573 %	0	0
Fund Total:	12,251	19,811	133,417	573 %	0	0
Department Total:	4,970,840	5,717,040	6,615,740	16 %	51	52

Budget Issues

The 2025 General Fund budget reflects an increase of 14% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 433:

The 2025 Law Library Fund exceeds over 100% compare to 2024 Actual Expenditure.

Priority: Justice and Safety

Department: Probate Court

PROGRAM: Probate Court Services (4104100100)

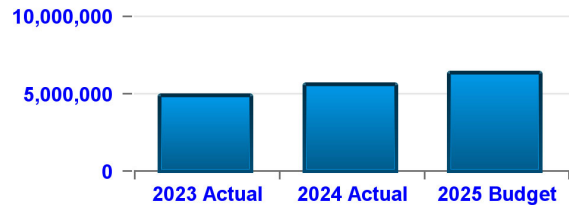
Program/Service Description

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive; review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Disputes Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	998,051	710,288	840,886
PERSONNEL	3,911,645	4,936,831	5,555,828
Program Total:	4,909,695	5,647,119	6,396,714



PROGRAM: Law Library - Probate Court (4104100433)

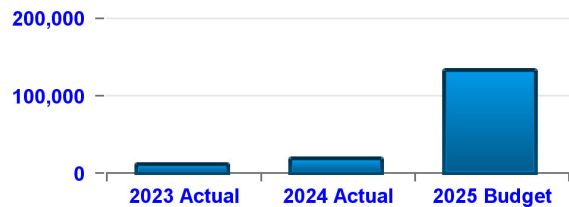
Program/Service Description

Purchases of legal materials for Probate Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,251	19,811	133,417
Program Total:	12,251	19,811	133,417



PROGRAM: Probate Court Services - Justice Reinvestment (410JSTR100)

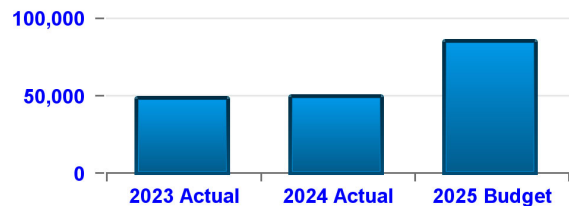
Program/Service Description

Additional staff support was funded as part of the Justice Reinvestment Initiative to aid with the various mental health proceedings that are handled by the Probate Court (adult guardianship/conservatorship proceedings, orders to apprehend).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	48,894	50,110	85,609
Program Total:	48,894	50,110	85,609



Priority: Justice and Safety

Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Behavioral Health Initiative Fund	60,000	0	0	0 %	0	0
Public Defender Appeals	738,132	862,577	874,788	1 %	4	4
Public Defender_JSTR	476,135	475,036	495,811	4 %	0	0
Public Defender - Juvenile Court Delinquency	1,090,170	1,164,466	1,180,983	1 %	7	7
Public Defender-Juvenile Dependency	1,431,993	1,541,932	1,608,432	4 %	9	9
Public Defender -Superior Court	16,442,330	18,134,703	18,634,350	3 %	108	108
Fund Total:	20,238,760	22,178,714	22,794,364	3 %	128	128
Department Total:	20,238,760	22,178,714	22,794,364	3 %	128	128

Budget Issues

The Public Defender 2025 budget reflects an increase of 3% over 2024 actuals. This is due in part to an increase in healthcare and employee expenses.

Priority: Justice and Safety

Department: Public Defender

PROGRAM: Public Defender -Superior Court (4904900100)

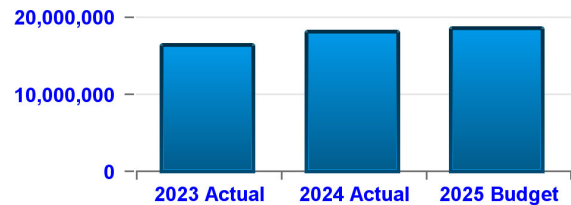
Program/Service Description

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. A minimum of two staff counsel are assigned per division of court to represent Fulton County indigent citizens through trial and appeal, if necessary. Representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,098,284	2,256,724	2,263,891
PERSONNEL	14,344,046	15,877,979	16,370,459
Program Total:	16,442,330	18,134,703	18,634,350



PROGRAM: Public Defender-Juvenile Dependency (4904904100)

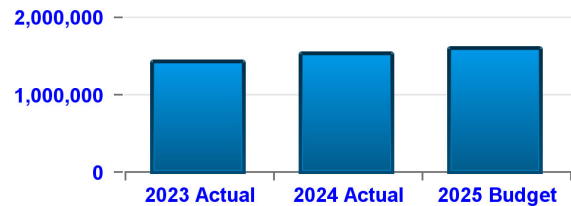
Program/Service Description

The Juvenile Court Dependency Division was established to provide legal representation to indigent parents in child dependency cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provide representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court. Representation is mandated under Article 1 of the Georgia Constitution and the U.S. Constitution, Amendments 5, 6, and 14.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	29,098	38,343	0
PERSONNEL	1,402,895	1,503,589	1,608,432
Program Total:	1,431,993	1,541,932	1,608,432



PROGRAM: Public Defender Appeals (4904905100)

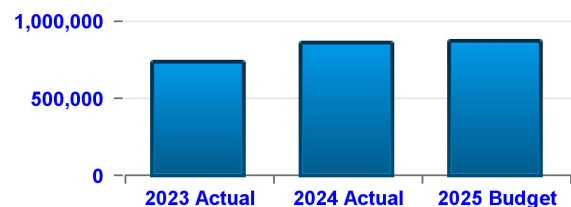
Program/Service Description

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court. The Appeals Division also provides legal research and trial strategy assistance to trial counsel for various issues of law and fact. Appellate representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,316	0	0
PERSONNEL	735,816	862,577	874,788
Program Total:	738,132	862,577	874,788



Priority: Justice and Safety

PROGRAM: Public Defender - Juvenile Court Delinquency (4904906100)

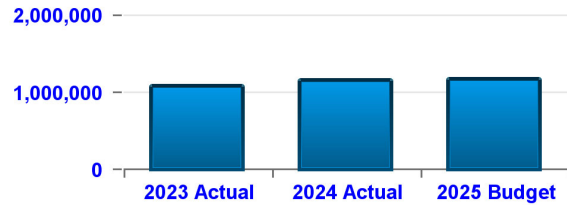
Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile court. Representation commences at the initial detention hearing and continues through trials and appeals. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	7,819	5,806	0
PERSONNEL	1,082,351	1,158,661	1,180,983
Program Total:	1,090,170	1,164,466	1,180,983



PROGRAM: Behavioral Health Initiative Fund (490BHIF100)

Program/Service Description

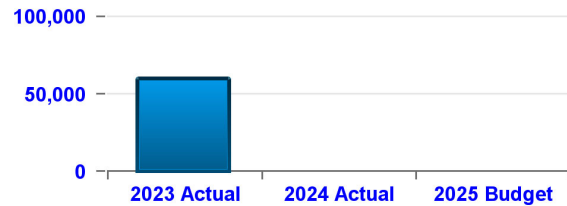
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	60,000	0	0
Program Total:	60,000	0	0



PROGRAM: Public Defender_JSTR (490JSTR100)

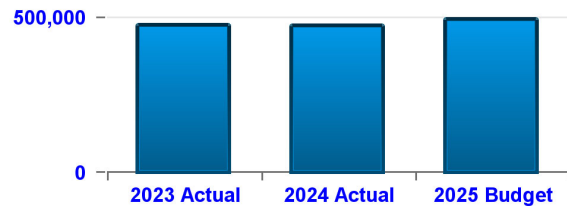
Program/Service Description

The Justice Reinvestment Felony Backlog project is a joint initiative involving staff augmentation for agencies responsible for handling felony cases within the Fulton County Justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	476,135	475,036	495,811
Program Total:	476,135	475,036	495,811



Priority: Justice and Safety

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Federal Equitable Sharing	161,772	3,582	304,410	8398 %	0	0
Fund Total:	161,772	3,582	304,410	8398 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Building Security	11,522,557	11,408,835	10,332,227	-9 %	105	91
Inmate Services	0	0	2,239,975	100 %	0	0
Jail Detention Officer	27,557,582	25,422,823	24,756,301	-3 %	252	45
Jail (No Jail Pay)	0	0	0	0 %	0	192
Jail Operations	62,949,088	72,161,429	74,004,048	3 %	319	361
Law Enforcement-Operations	18,099,698	16,362,479	15,428,404	-6 %	144	122
Law Enforcement-Transfer	1,211,343	1,955,826	2,073,507	6 %	1	1
Sheriff Administration	9,193,425	8,505,509	13,383,662	57 %	63	51
Sheriff Administration - Executive	5,577,978	5,881,180	5,837,027	-1 %	49	53
Sheriff Administration-Training	1,981,726	1,624,021	1,754,846	8 %	10	9
Sheriff Administration-Warehouse/Fleet	4,159,320	3,999,185	3,977,665	-1 %	25	26
Sheriff's Sale Fund	262,566	0	0	0 %	0	0
Fund Total:	142,515,283	147,321,288	153,787,661	4 %	968	951

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Sheriff's Sale Fund	613,098	583,092	1,150,100	97 %	0	0
Fund Total:	613,098	583,092	1,150,100	97 %	0	0

Department Total:	143,290,152	147,907,961	155,242,171	5 %	968	951
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Budget Issues

Priority: Justice and Safety

Department: Sheriff

Fund 100:

The 2025 General Fund Budget reflects an increase of 4% over 2024 actual due to increase in Full-Time employees, COLA, Attrition and Segal funds given to Department. Increase also reflect allocated resources needed for inmate outsourcing and ankle monitor, funding for Tower staffing (\$1,320,000) inmate and staff food contract (\$2,625,053) inmate medical contract including pass through medication (\$14,769,843), Power DMS (\$73,653) maintenance costs for Tek84 body scanner (\$68,670) inmate Transport costs (\$273,269).

Priority: Justice and Safety

Department: Sheriff

PROGRAM: Sheriff Administration (3303300100)

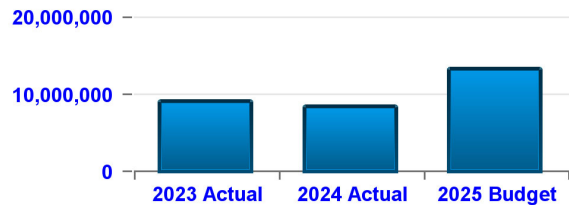
Program/Service Description

This program is responsible for providing internal services to the Sheriff's Office. The Administration Division consists of Human Resources, Background, Information Technology, Planning & Research and Finance. Functions include HR Management, Pre-Employment Background Investigations, Information Technology Management, Developing and Maintaining Policies and Procedures, Fiscal Management and conducting Sheriff's Office Delinquent Property Tax Sales.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,322,785	2,113,817	3,859,137
PERSONNEL	6,870,640	6,391,692	9,524,525
Program Total:	9,193,425	8,505,509	13,383,662



PROGRAM: Federal Equitable Sharing (3303300442)

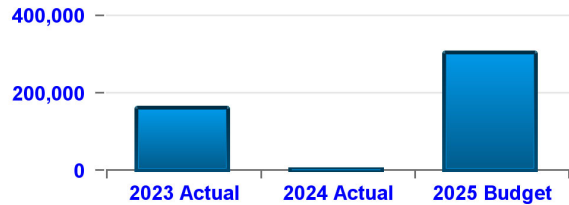
Program/Service Description

Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	161,772	3,582	304,410
Program Total:	161,772	3,582	304,410



PROGRAM: Sheriff's Sale Fund (3303301100)

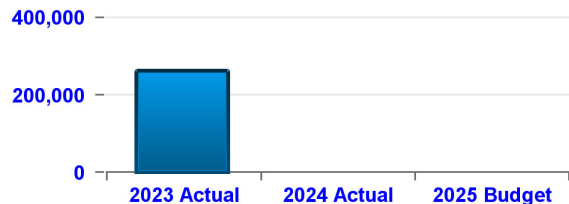
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	262,566	0	0
Program Total:	262,566	0	0



Priority: Justice and Safety

PROGRAM: Jail Operations (3303302100)

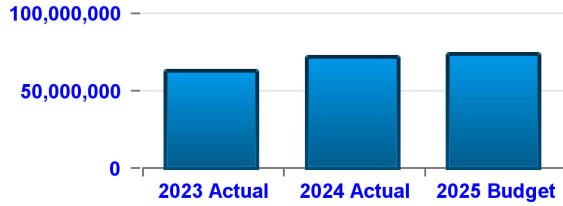
Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This program processes more than 25,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens. Some of the units within this program are Intake, Classification, Housing, Records/Release, Medical Services, Food Services, Sanitation and Supplies, Policy, Security, Programs, Inmate Grievance and Inmate Disciplinary.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	36,222,387	46,606,397	48,750,548
PERSONNEL	26,726,701	25,555,032	25,253,500
Program Total:	62,949,088	72,161,429	74,004,048



PROGRAM: Law Enforcement-Transfer (3303303100)

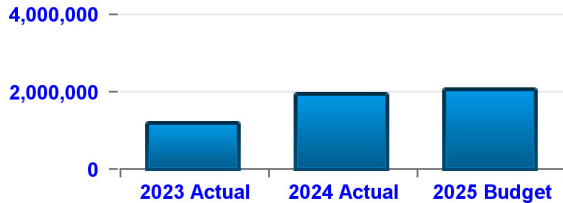
Program/Service Description

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Also, process extradition of prisoners arrested outside of Fulton County and movement of prisoners as directed by the Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	651,326	676,591	696,915
PERSONNEL	560,018	1,279,235	1,376,592
Program Total:	1,211,343	1,955,826	2,073,507



PROGRAM: Sheriff Administration - Executive (3303304100)

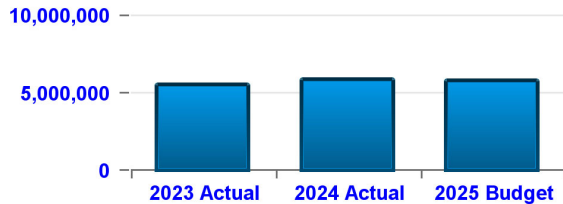
Program/Service Description

This program provides executive leadership and administrative support to all divisions. Also, responsible for internal investigations and providing law enforcement awareness in the Fulton County communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	207,265	219,426	131,162
PERSONNEL	5,370,712	5,661,755	5,705,865
Program Total:	5,577,978	5,881,180	5,837,027



Priority: Justice and Safety

PROGRAM: Law Enforcement-Operations (3303305100)

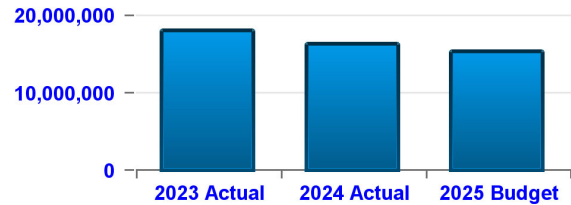
Program/Service Description

The Law Enforcement Operations Division includes the Warrant Service/Civil Process, Special Operations, and the Investigative Units. This program is responsible for service of legal processes, locating fugitives from justice, managing National Crime Information Center (NCIC)/Georgia Crime Information Center (GCIC) communications, conducting statistical analysis of legal process and warrant tracking, managing all law enforcement related special teams, and assisting other agencies within Fulton County with our resources as necessary.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	580,670	517,341	829,777
PERSONNEL	17,519,029	15,845,139	14,598,627
Program Total:	18,099,698	16,362,479	15,428,404



PROGRAM: Jail Detention Officer (3303308100)

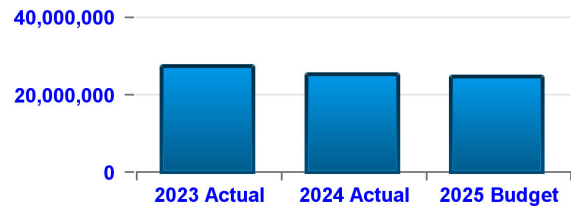
Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil criminal statute violations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,075,532	1,072,101	1,080,139
PERSONNEL	26,482,050	24,350,722	23,676,162
Program Total:	27,557,582	25,422,823	24,756,301



PROGRAM: Inmate Services (3303309100)

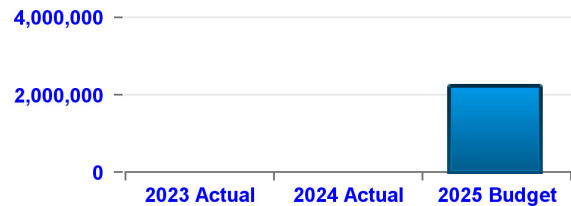
Program/Service Description

Inmate Services - Funds are used for Inmate Services at the Jail.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	2,239,975
Program Total:	0	0	2,239,975



Priority: Justice and Safety

PROGRAM: Sheriff's Sale Fund (3303310421)

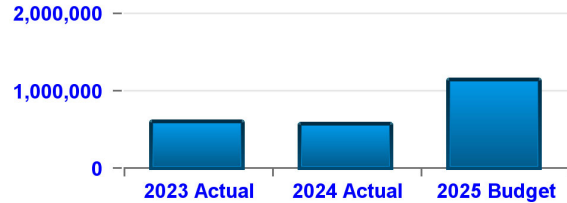
Program/Service Description

Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the cost associated with the Sheriff's Tax Sale process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	613,098	583,092	1,150,100
Program Total:	613,098	583,092	1,150,100



PROGRAM: Jail (No Jail Pay) (3303311100)

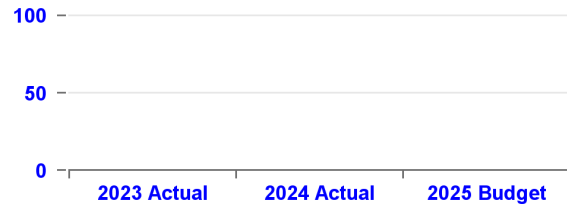
Program/Service Description

New unit for Sheriff personnel working in the Jail not subject to Jail pay, object code 1015.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	0	0	0



PROGRAM: Sheriff Administration-Warehouse/Fleet (330P015100)

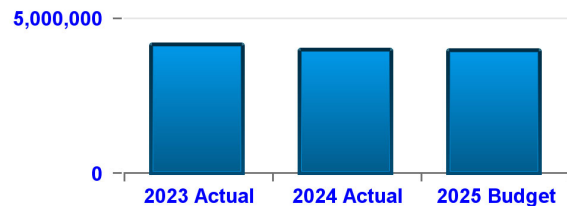
Program/Service Description

This program is responsible for maintaining all motor vehicles utilized within the Agency including but not limited to patrol cars, special unit vehicles such as the bomb truck, mobile command center, and SWAT truck. Additionally, the Fleet/Warehouse Unit is assigned the function of Quartermaster. The Quartermaster is responsible for making sure law enforcement uniforms and equipment are available for the Fulton County Sheriff's Office staff. Also, the Quartermaster performs duties related to the requisitioning, receipt, storage and issuance of supplies, equipment, and materials for staff and inmates. The unit ensures that the Jail is properly stocked with the necessary items to perform the required duties of housing the inmate population.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,224,794	1,954,111	1,897,122
PERSONNEL	1,934,526	2,045,074	2,080,543
Program Total:	4,159,320	3,999,185	3,977,665



Priority: Justice and Safety

PROGRAM: Building Security (330P024100)

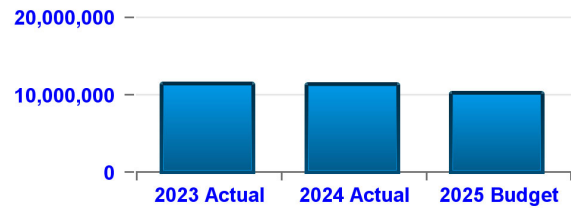
Program/Service Description

This program provides Courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State and Juvenile Courts. It is also responsible for providing building security for six separate buildings, Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building and Fulton County South Annex and North Annex. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for Court appearances. The program is responsive to the daily needs of all courtroom sessions, identify and deter the entry of contrabands and/or illegal objects, and maintain a zero escape rate while transporting inmates and juveniles safely and securely to various courts and detention areas.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,042,097	731,892	416,825
PERSONNEL	10,480,459	10,676,943	9,915,402
Program Total:	11,522,557	11,408,835	10,332,227



PROGRAM: Sheriff Administration-Training (330P027100)

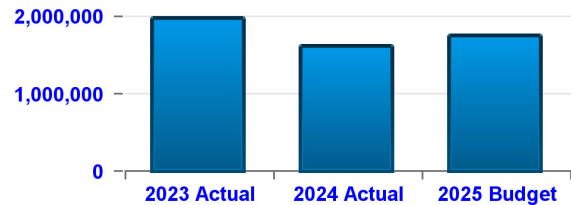
Program/Service Description

Firearm and Training Academy provides mandated and jail certification classes to all sworn staff as well as in-service training to civilians. The Training Section provides standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law Enforcement and Jail Divisions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	154,138	79,528	178,307
PERSONNEL	1,827,588	1,544,492	1,576,539
Program Total:	1,981,726	1,624,021	1,754,846



Priority: Justice and Safety

Department: State Court-General

The State Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: Fulton Clerks of Courts Technology Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
E-Filing	0	0	0	0 %	0	0
Fund Total:	0	0	0	0 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
State Court	7,308,342	7,973,616	8,759,560	10 %	67	67
State Court_JSTR	686,808	620,368	473,250	-24 %	2	2
Fund Total:	7,995,149	8,593,984	9,232,810	7 %	69	69

Fund: Special Appropriation-Law Library Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
State Court - Law Library	172,667	95,206	359,875	278 %	0	0
Fund Total:	172,667	95,206	359,875	278 %	0	0

Department Total:	8,167,816	8,689,190	9,592,685	10 %	69	69
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Budget Issues

Fund 100:

The adopted FY25 General budget increases by 7% over the FY2024 actual expenditures, which can be attributed to the increase in personnel funding for the department. The FY24 Board of Commissioners approved personnel actions increasing the living wage minimum salaries, a 5 percent cost-of-living increase (COLA), and administering the market value salaries through the Segal Study.

Fund 433:

The FY25 Law Library Fund budget reflects an increase above 100% over the 2024 Actual Expenditures. The 2025 Budget is similar to the prior year, primarily due to minimal activity and an increase in the fund balance and expected expenditures for FY2025

Fund 439:

There were no actual expenditures or budget in the FY25 Fulton Clerks of Superior Courts Technology Fund in 2024.

Priority: Justice and Safety

Department: State Court-General

PROGRAM: State Court (4204201100)

Program/Service Description

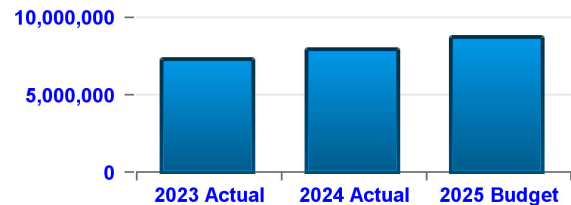
The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator- Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

Program Description: The mission of the Fulton County State Court DUI Program is to enhance the public safety and reduce the recidivism of repeat drug and/or alcohol impaired driving offenders in Fulton County by providing meaningful accountability and treatment to participants. DUI Court is a 24 month post-conviction, judicially supervised treatment program for repeat offenders that provide enhanced supervision including individual and group treatment sessions. Fulton County's DUI Court has been operating for over a decade, and currently has 114 participants. Using a multi-disciplinary team approach, DUI Court partners with the Solicitor General, Marshal's, and Public Defenders to guarantee the success of its participants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,073,461	1,230,440	1,183,732
PERSONNEL	6,234,881	6,743,176	7,575,828
Program Total:	7,308,342	7,973,616	8,759,560



PROGRAM: State Court - Law Library (4204201433)

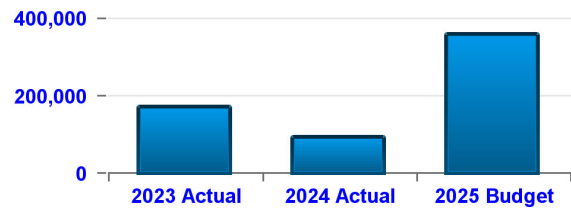
Program/Service Description

Purchases of legal materials for State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	172,667	95,206	359,875
Program Total:	172,667	95,206	359,875



Priority: Justice and Safety

PROGRAM: State Court_JSTR (420JSTR100)

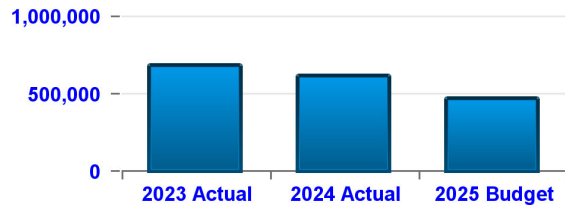
Program/Service Description

The DUI Court is an existing program which reduces the jail sentence of offenders and diverts them alternative programming, supervision, and treatment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	484,873	389,251	235,616
PERSONNEL	201,935	231,117	237,634
Program Total:	686,808	620,368	473,250



PROGRAM: E-Filing (420P016439)

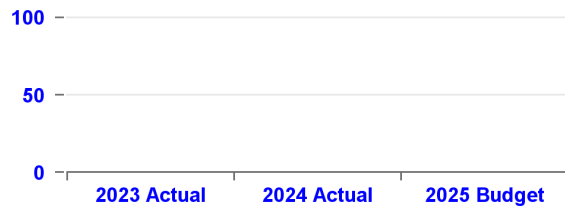
Program/Service Description

Funds are generated through the E-File fees and will be used for technology in the Clerk to Superior & Magistrate Court and State Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
Program Total:	0	0	0



Priority: Justice and Safety

Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
State Court Judge	675,816	683,730	721,396	6 %	4	4
State Court Judge - Dixon	690,606	684,594	735,062	7 %	4	4
State Court Judge - Eady	644,831	656,454	699,239	7 %	4	4
State Court Judge - Edlein	654,308	667,783	668,324	0 %	4	4
State Court Judge - Mather	697,647	709,718	743,548	5 %	4	4
State Court Judge - Morrison	540,932	558,091	617,027	11 %	4	4
State Court Judge - Porter	709,331	766,162	819,342	7 %	4	4
State Court Judge - Richardson	689,825	692,554	698,624	1 %	4	4
State Court Judges	579,618	587,889	733,513	25 %	4	4
State Court Judge - Tailor	640,532	675,961	745,336	10 %	4	4
Fund Total:	6,523,446	6,682,936	7,181,411	7 %	40	40
Department Total:	6,523,446	6,682,936	7,181,411	7 %	40	40

Budget Issues

The adopted FY2025 budget has an increase of 7% over the FY2024 actual expenditures that can be attributed to the increase in personnel funding for the department about the FY24 Board of Commission approved personnel actions increasing the living wage minimum salaries, a 5 percent cost of living increase (COLA) as well as administering the market value salaries through the Segal Study.

Priority: Justice and Safety

Department: State Court Judges

PROGRAM: State Court Judge (4214210100)

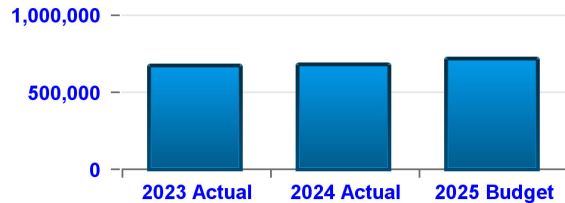
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	24,016	15,528	29,257
PERSONNEL	651,800	668,202	692,139
Program Total:	675,816	683,730	721,396



PROGRAM: State Court Judge - Porter (4214220100)

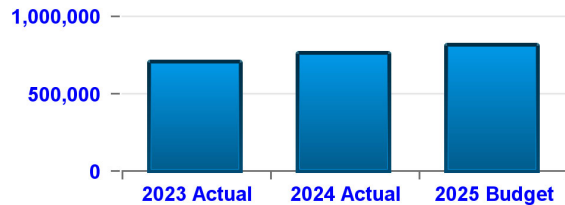
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	49,457	79,174	117,232
PERSONNEL	659,875	686,988	702,110
Program Total:	709,331	766,162	819,342



PROGRAM: State Court Judge - Richardson (4214231100)

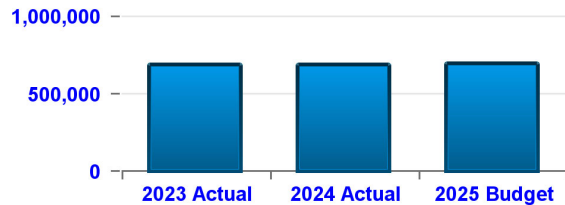
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	16,223	23,024	29,256
PERSONNEL	673,602	669,530	669,368
Program Total:	689,825	692,554	698,624



Priority: Justice and Safety

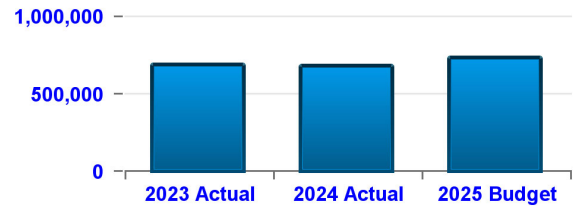
PROGRAM: State Court Judge - Dixon (4214241100)

Program/Service Description

E-Filing

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	25,188	27,043	29,256
PERSONNEL	665,418	657,551	705,806
Program Total:	690,606	684,594	735,062



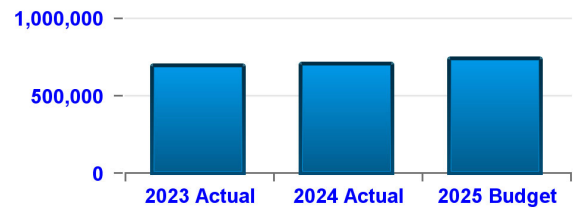
PROGRAM: State Court Judge - Mather (4214252100)

Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	10,101	13,333	29,256
PERSONNEL	687,546	696,385	714,292
Program Total:	697,647	709,718	743,548



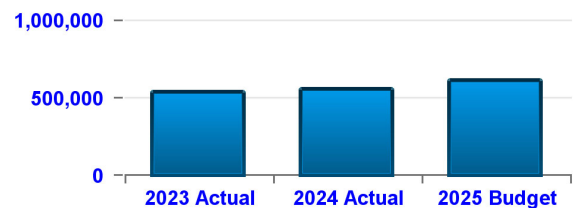
PROGRAM: State Court Judge - Morrison (4214263100)

Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)			
Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	10,187	11,397	29,256
PERSONNEL	530,745	546,694	587,771
Program Total:	540,932	558,091	617,027



Priority: Justice and Safety

PROGRAM: State Court Judge - Tailor (4214270100)

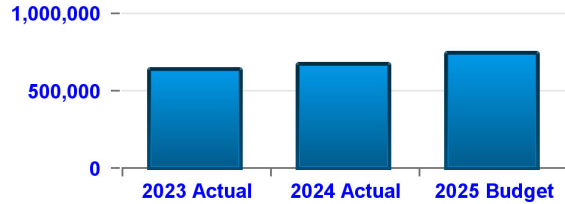
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,721	17,068	29,256
PERSONNEL	627,811	658,893	716,080
Program Total:	640,532	675,961	745,336



PROGRAM: State Court Judge - Edlein (4214280100)

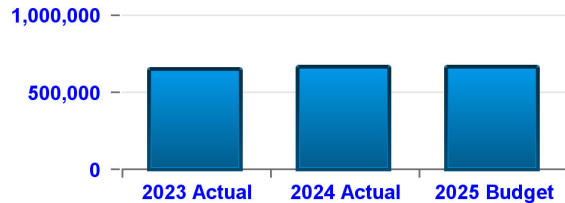
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	24,822	28,140	29,256
PERSONNEL	629,486	639,642	639,068
Program Total:	654,308	667,783	668,324



PROGRAM: State Court Judges (4214290100)

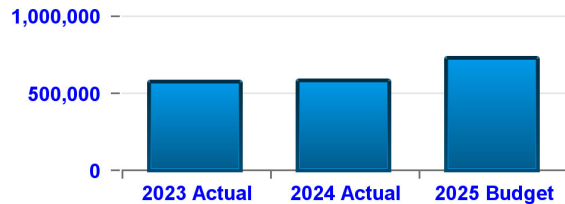
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	23,764	19,681	29,256
PERSONNEL	555,855	568,208	704,257
Program Total:	579,618	587,889	733,513



Priority: Justice and Safety

PROGRAM: State Court Judge - Eady (4214291100)

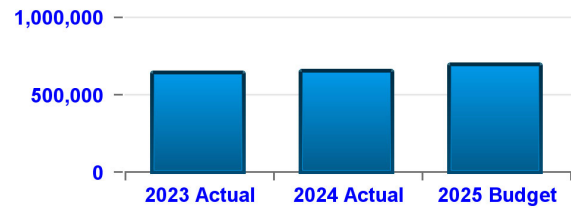
Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,593	31,610	31,256
PERSONNEL	629,238	624,844	667,983
Program Total:	644,831	656,454	699,239



Priority: Justice and Safety

Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials, and jury trials. We provide services to victims of crime and make sure that their rights are protected.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
(400) Behavioral Health Initiative Fund	1,141,233	1,522,343	1,603,561	5 %	0	0
400 - Solicitor- Magistrate, Jail & County Ordinance	771,946	748,212	839,305	12 %	0	0
Investigations and Litigation	7,699,800	8,267,411	8,532,713	3 %	62	62
Records Management	394,342	421,581	407,841	-3 %	3	3
Solicitor_JSTR	1,458,989	1,713,256	1,826,555	7 %	17	17
Fund Total:	11,466,310	12,672,803	13,209,975	4 %	82	82

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Victim Witness Assistance	400,245	608,071	856,842	41 %	7	7
Fund Total:	400,245	608,071	856,842	41 %	7	7

Department Total: 11,866,555 13,280,874 14,066,817 6 % 89 89

Budget Issues

Fund 100:

The 2025 General Fund budget reflects a 4% increase over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. In addition, a 10% salary increase was applied to existing investigative personnel, and ten new investigator classifications/positions were established.

Fund 420:

The 2025 Solicitor -Pretrial Intervention and Diversion Program Fund 420 budget reflects above 100% increase compare to the 2024 Actual Expenditures. This is due to an increase in spending authority due to over \$300,000 in 2024 revenues in the Diversion fund.

Fund 441:

The 2025 Restricted Assets Fund budget reflects a 41% increase over the 2024 Actual Expenditures. This is due to an increase in spending authority due to a nearly \$200,000 increase in actual 2024 revenues over budgeted 2024 revenues for Solicitor in restricted assets.

Priority: Justice and Safety

Department: State Court-Solicitor

PROGRAM: Investigations and Litigation (4004000100)

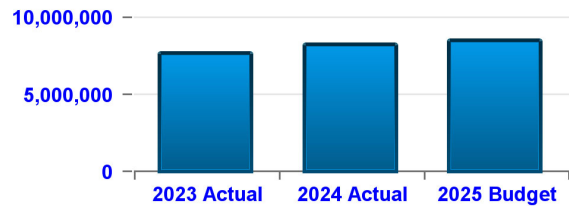
Program/Service Description

In accordance with the statutory mandates of O.C.G.A. 15-8-66 and the directives of O.C.G.A. 15-18-71 and O.C.G.A. 15-18-72, the Solicitor-General's Office represents the State's interest in all prosecutable misdemeanor criminal cases, traffic violations and county ordinance violations by reviewing, investigating and filing accusations and attending hearings in state court, appellate courts and all other courts where misdemeanor offenses are heard. FCSG is charged with the safe resolution of 30,000 traffic and criminal matters annually.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	954,304	852,204	736,528
PERSONNEL	6,745,496	7,415,207	7,796,185
Program Total:	7,699,800	8,267,411	8,532,713



PROGRAM: Records Management (4004011100)

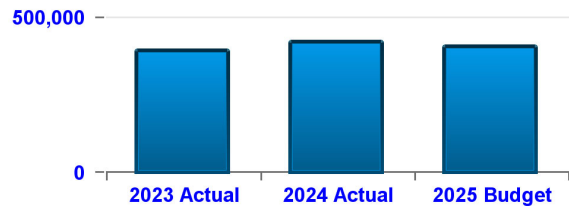
Program/Service Description

The Records Management Division provides case management for FCSG and mandates the delivery of accurate processing of cases received. The Division receives and conducts research on citations, arrest warrants, bonds and bindovers from 15 municipalities and over 30 arresting agencies. Because this division manages the intake and processing of every arrest related document, proper staffing, training and equipment are critical; understaffing results in unconscionable errors that lead to wrongful arrests, and civil liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	61,643	68,497	68,500
PERSONNEL	332,699	353,084	339,341
Program Total:	394,342	421,581	407,841



PROGRAM: 400 - Solicitor- Magistrate, Jail & County Ordinance (4004012100)

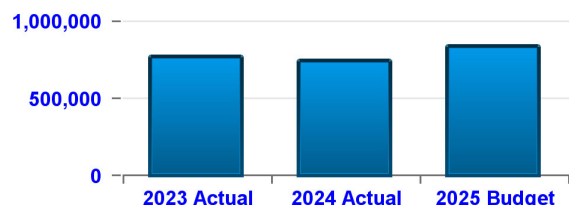
Program/Service Description

This program will provide misdemeanor prosecution review, charging and resolution of misdemeanor charges and county ordinances in Magistrate Court and at Jail First Appearance calendars. Unit will investigate, speak with witnesses and victims, subpoena law enforcement and witnesses and appear in court to present bond recommendations, offer evidence and coordinate pleas and resolutions to criminal offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	771,946	748,212	839,305
Program Total:	771,946	748,212	839,305



Priority: Justice and Safety

PROGRAM: (400) Behavioral Health Initiative Fund (400BHIF100)

Program/Service Description

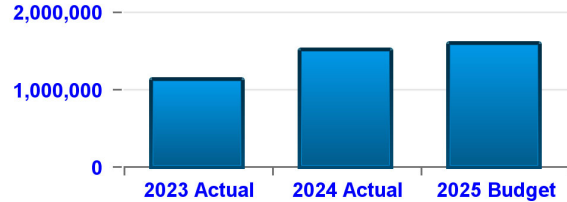
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	1,141,233	1,522,343	1,603,561
Program Total:	1,141,233	1,522,343	1,603,561



PROGRAM: Solicitor JSTR (400JSTR100)

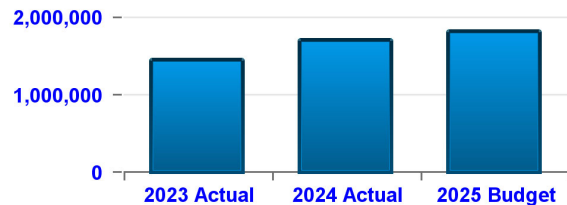
Program/Service Description

The Misdemeanor Backlog project is an initiative involving staff augmentation within the Office of the Solicitor General. The goal of the program is to eliminate the backlog of over 29,000 un-accused misdemeanor files.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	74,729	63,105	130,706
PERSONNEL	1,384,260	1,650,151	1,695,849
Program Total:	1,458,989	1,713,256	1,826,555



PROGRAM: Victim Witness Assistance (400P011441)

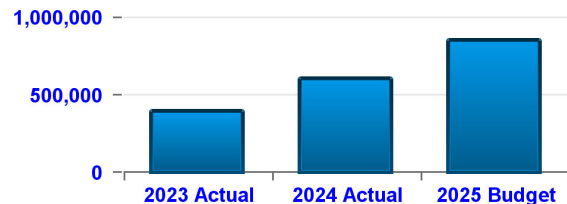
Program/Service Description

The Victim Assistance program provides direct services to victims such as discussing safety planning, referring them to resources, assisting with temporary protective orders and providing counseling, and assisting victims through the criminal justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	38,921	45,813	215,236
PERSONNEL	361,324	562,258	641,606
Program Total:	400,245	608,071	856,842



Priority: Justice and Safety

Department: Superior Court-General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

Fund: Business Court Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Business Court Fund	626	4,681	94,781	1925 %	0	0
Fund Total:	626	4,681	94,781	1925 %	0	0

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
D.A.T.E. Fund	408,102	370,742	1,795,273	384 %	4	5
Fund Total:	408,102	370,742	1,795,273	384 %	4	5

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Accountability Courts	2,694,323	2,806,356	2,884,057	3 %	27	27
Behavioral Health Initiative Fund	256,793	246,963	396,873	61 %	3	3
Family Division	1,699,032	1,773,499	1,790,556	1 %	12	12
Jury Services	2,699,009	2,242,321	2,430,474	8 %	9	9
Law and Jail Libraries	394,203	487,532	611,682	25 %	6	6
Pretrial Services	4,590,448	4,927,339	5,130,365	4 %	52	52
Superior Court Administration	10,242,277	11,924,398	13,560,143	14 %	87	87
Fund Total:	22,576,085	24,408,409	26,804,150	10 %	196	196

Fund: Indigent Defense Committee

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Indigent Defense Committee	0	0	20	100 %	0	0
Fund Total:	0	0	20	100 %	0	0

Priority: Justice and Safety

Department: Superior Court-General

Fund: Srf-Agency Funds

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	0	0	8,208	100 %	0	0

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	0	0	71,502	100 %	0	0

Department Total:	22,984,812	24,783,831	28,773,934	16 %	200	201
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Budget Issues

Fund 100:

FY25 General The adopted FY25 budget increased by 10% over the FY24 actual expenditures. The increase represents COLA, Attrition and Segal funds allotted to Department. Increase also reflects 780k transfer from Clerk of Magistrate Court personnel to Superior's Court personnel budget.

Priority: Justice and Safety

Department: Superior Court-General

PROGRAM: Superior Court Administration (4504501100)

Program/Service Description

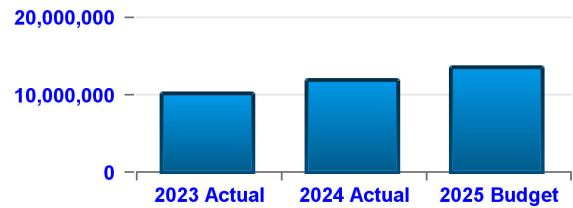
The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

- * Caseflow Management
- * Human Resources Management
- * Fiscal Administration
- * Technology Management
- * Information Management
- * Jury Management
- * Space and Facilities Management
- * Intergovernmental Relations
- * Community Relations and Public Information
- * Research and Advisory Services
- * Administrative Services/ Court Services

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,883,492	3,089,324	4,156,367
PERSONNEL	8,358,785	8,835,074	9,403,776
Program Total:	10,242,277	11,924,398	13,560,143



PROGRAM: Indigent Defense Committee (4504501458)

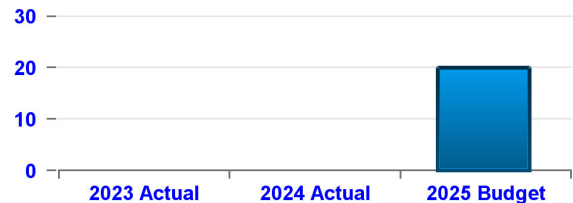
Program/Service Description

To ensure that our criminal justice system is fair and equitable by improving public defense. As required by the United States Constitution, no person should face potential time in jail without first having the aid of a lawyer with the time, ability and resources to present an effective defense.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	20
Program Total:	0	0	20



Priority: Justice and Safety

PROGRAM: Jury Services (4504503100)

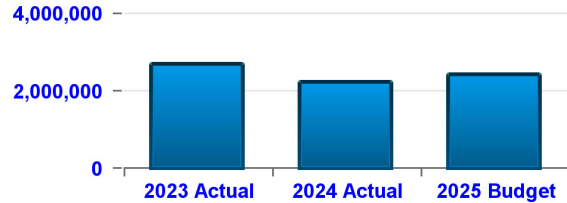
Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,025,935	1,572,370	1,689,945
PERSONNEL	673,074	669,951	740,529
Program Total:	2,699,009	2,242,321	2,430,474



PROGRAM: Law and Jail Libraries (4504504100)

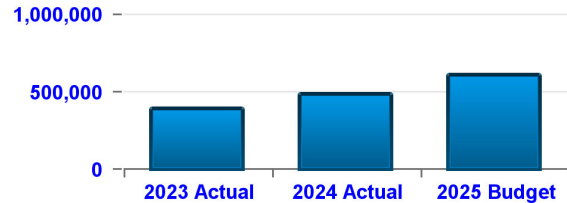
Program/Service Description

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	10,357	15,676	50,972
PERSONNEL	383,846	471,855	560,710
Program Total:	394,203	487,532	611,682



PROGRAM: Family Division (4504506100)

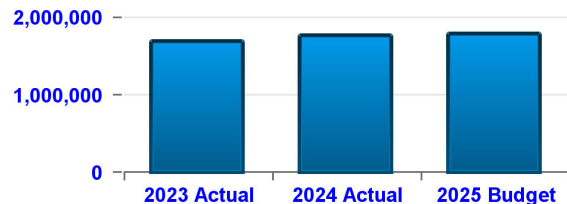
Program/Service Description

The Family Division has jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	546,201	630,073	557,081
PERSONNEL	1,152,830	1,143,427	1,233,475
Program Total:	1,699,032	1,773,499	1,790,556



Priority: Justice and Safety

PROGRAM: Accountability Courts (4504507100)

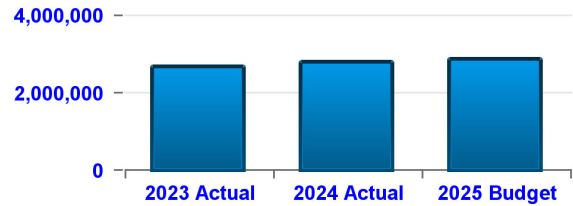
Program/Service Description

Accountability Courts combine treatment programs with strict court supervision and progressive incentives and sanctions. By linking offenders to treatment services, the program aims to address offender's substance abuse and mental health issues that led to criminal behavior, thereby reducing recidivism, and protecting public safety. These specialty court programs are designed to promote compliance with treatment programs as an alternative to jail time.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	162,261	162,841	150,372
PERSONNEL	2,532,062	2,643,515	2,733,685
Program Total:	2,694,323	2,806,356	2,884,057



PROGRAM: D.A.T.E. Fund (4504507422)

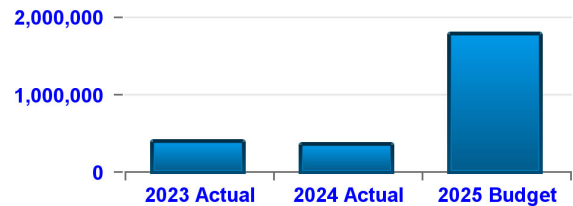
Program/Service Description

"D.A.T.E. Fund - Created by legislative passage of O.C.G.A. 15-21-100 and 15-21-101. Funds are generated through Judge ordered fines for offenses prohibited by Georgia Code Section 16-13-30, 16-13-30.1, or 16-13-31. Offenders are fined and 50% is added to the fine and used for drug, alcohol, training and education purposes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	278,775	99,135	920,982
PERSONNEL	129,326	271,607	874,291
Program Total:	408,102	370,742	1,795,273



PROGRAM: Special Revenue Fund (4504507453)

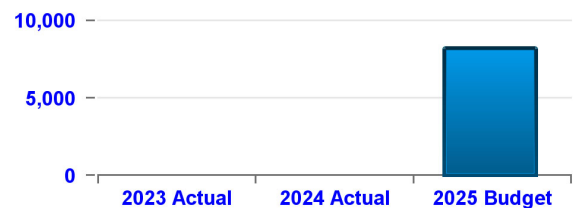
Program/Service Description

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 seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	8,208
Program Total:	0	0	8,208



Priority: Justice and Safety

PROGRAM: Pretrial Services (4504508100)

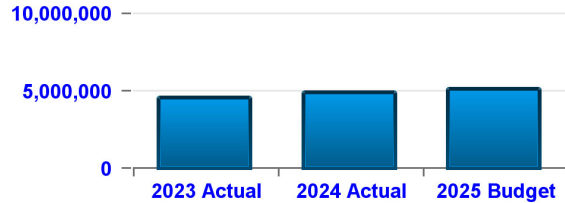
Program/Service Description

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	40,408	38,278	47,243
PERSONNEL	4,550,040	4,889,061	5,083,122
Program Total:	4,590,448	4,927,339	5,130,365



PROGRAM: Business Court Fund (4504509423)

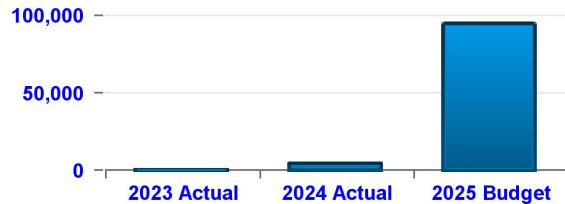
Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written ruling on all substantive motions, as well as mediation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	626	4,681	94,781
Program Total:	626	4,681	94,781



PROGRAM: Superior Court Technology Fund (4504510429)

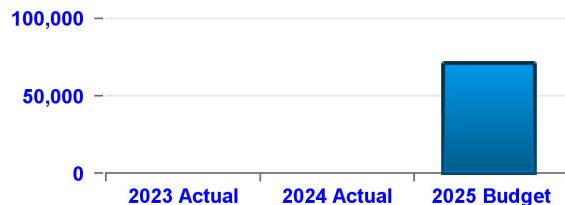
Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	71,502
Program Total:	0	0	71,502



Priority: Justice and Safety

PROGRAM: Behavioral Health Initiative Fund (450BHIF100)

Program/Service Description

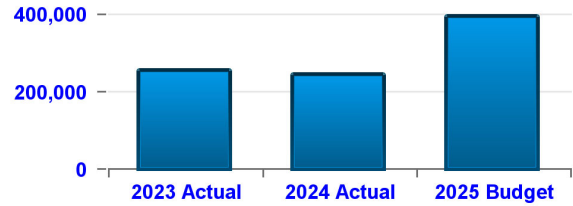
The Fulton County Department of Behavioral Health & Developmental Disabilities is dedicated to improving the lives of people with disabilities, and helping to develop opportunities for everyone. We operate three outpatient Training Centers that offer life-skills, therapeutic & behavioral support services to approximately 200 consumers annually.

Our programs are designed to build the skills of our consumers in the areas of social, emotional, physical and intellectual development, all within the framework of the philosophy of normalization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	256,793	246,963	396,873
Program Total:	256,793	246,963	396,873



Priority: Justice and Safety

Department: Superior Court Judges

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Superior Court - All Judges	488,869	492,943	631,111	28 %	4	4
Superior Court-Judge Adams	437,754	443,360	453,036	2 %	4	4
Superior Court-Judge Barwick	508,370	497,323	521,057	5 %	4	4
Superior Court-Judge Baxter	521,000	510,953	536,180	5 %	4	4
Superior Court-Judge Bedford	509,688	473,754	498,429	5 %	4	4
Superior Court-Judge Brasher	448,678	453,903	495,266	9 %	4	4
Superior Court-Judge Campbell	440,704	453,867	472,658	4 %	4	4
Superior Court-Judge Dempsey	472,176	465,389	495,916	7 %	4	4
Superior Court-Judge Downs	484,562	472,516	502,978	6 %	4	4
Superior Court-Judge Ellerbe	502,375	495,015	523,377	6 %	4	4
Superior Court- Judge Glanville	513,054	505,054	532,573	5 %	4	4
Superior Court-Judge Goger	480,402	483,161	502,346	4 %	4	4
Superior Court-Judge LaGrua	477,226	490,554	508,966	4 %	4	4
Superior Court-Judge Lane	424,987	485,061	470,830	-3 %	4	4
Superior Court-Judge Markle	481,238	471,887	499,813	6 %	4	4
Superior Court-Judge Newkirk	416,328	473,463	459,020	-3 %	4	4
Superior Court-Judge Russell	476,226	485,723	498,945	3 %	4	4
Superior Court-Judges	486,356	474,485	505,450	7 %	4	4
Superior Court-Judge Schwall	504,416	498,773	528,240	6 %	4	4
Superior Court-Judge Tusan	450,493	427,003	455,083	7 %	4	4
Superior Court-Senior Judges	141,987	175,722	187,653	7 %	0	0
Fund Total:	9,666,890	9,729,911	10,278,927	6 %	80	80
Department Total:	9,666,890	9,729,911	10,278,927	6 %	80	80

Budget Issues

The adopted FY2025 budget increased by 6% over the FY2024 actual expenditures.

Priority: Justice and Safety

Department: Superior Court Judges

PROGRAM: Superior Court - All Judges (4514511100)

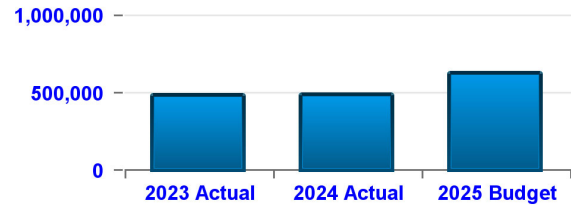
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,626	16,002	122,793
PERSONNEL	473,243	476,940	508,318
Program Total:	488,869	492,943	631,111



PROGRAM: Superior Court-Judge Bedford (4514520100)

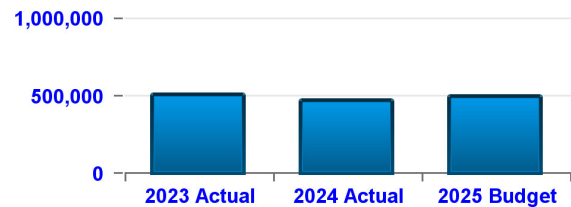
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,191	17,273	22,472
PERSONNEL	497,497	456,481	475,957
Program Total:	509,688	473,754	498,429



PROGRAM: Superior Court-Judge Brasher (4514530100)

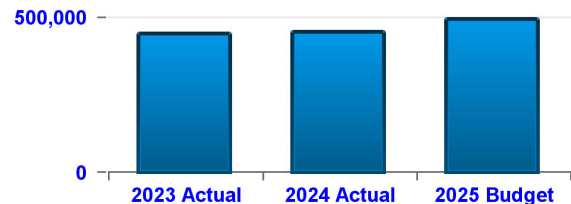
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
OPERATING	24,571	15,261	23,000
PERSONNEL	424,107	438,642	472,266
Program Total:	448,678	453,903	495,266



Priority: Justice and Safety

PROGRAM: Superior Court- Judge Glanville (4514542100)

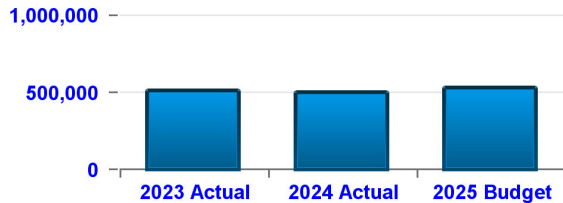
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,397	18,744	22,472
PERSONNEL	497,658	486,310	510,101
Program Total:	513,054	505,054	532,573



PROGRAM: Superior Court-Judge Ellerbe (4514551100)

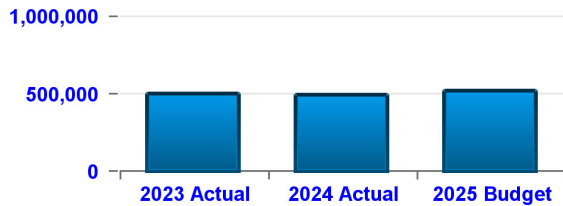
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	14,068	17,397	22,205
PERSONNEL	488,307	477,618	501,172
Program Total:	502,375	495,015	523,377



PROGRAM: Superior Court-Judge Campbell (4514561100)

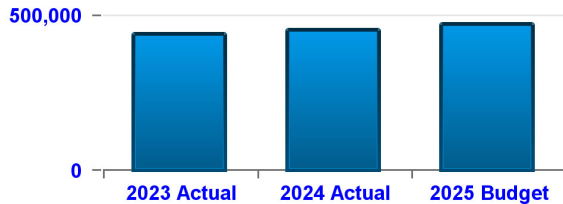
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	11,171	15,887	21,848
PERSONNEL	429,533	437,980	450,810
Program Total:	440,704	453,867	472,658



Priority: Justice and Safety

PROGRAM: Superior Court-Judge Barwick (4514571100)

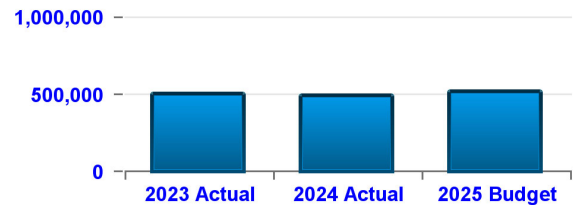
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	15,971	16,607	21,848
PERSONNEL	492,399	480,716	499,209
Program Total:	508,370	497,323	521,057



PROGRAM: Superior Court-Judge Markle (4514580100)

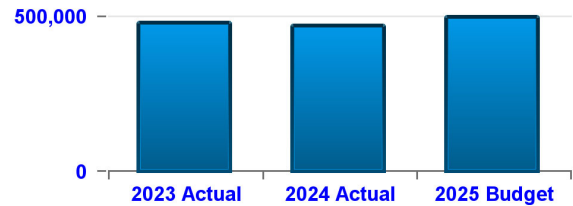
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	13,387	13,838	22,376
PERSONNEL	467,851	458,049	477,437
Program Total:	481,238	471,887	499,813



PROGRAM: Superior Court-Judge Downs (4514591100)

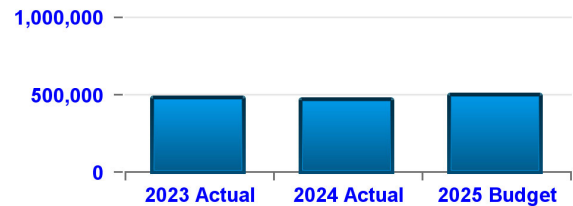
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	22,462	19,440	21,848
PERSONNEL	462,099	453,077	481,130
Program Total:	484,562	472,516	502,978



Priority: Justice and Safety

PROGRAM: Superior Court-Judge Lane (4514602100)

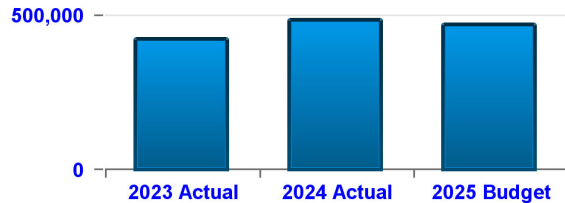
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,724	19,774	21,536
PERSONNEL	405,262	465,287	449,294
Program Total:	424,987	485,061	470,830



PROGRAM: Superior Court-Judge Adams (4514611100)

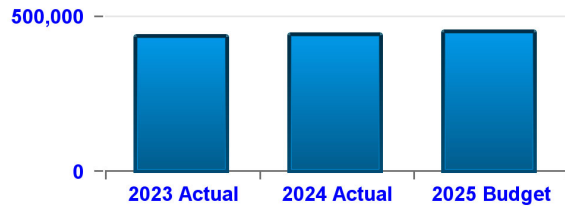
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	13,048	18,809	23,000
PERSONNEL	424,706	424,551	430,036
Program Total:	437,754	443,360	453,036



PROGRAM: Superior Court-Judge Russell (4514621100)

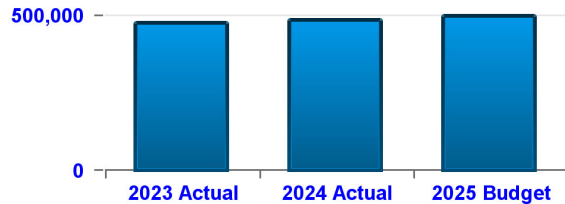
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	21,895	22,059	23,000
PERSONNEL	454,331	463,664	475,945
Program Total:	476,226	485,723	498,945



Priority: Justice and Safety

PROGRAM: Superior Court-Senior Judges (4514630100)

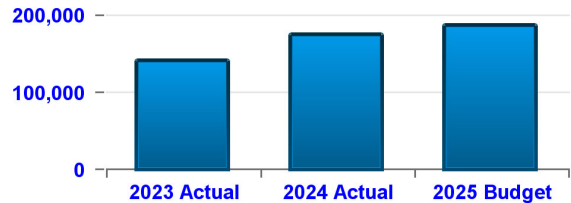
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	141,987	175,722	187,653
Program Total:	141,987	175,722	187,653



PROGRAM: Superior Court-Judge Dempsey (4514640100)

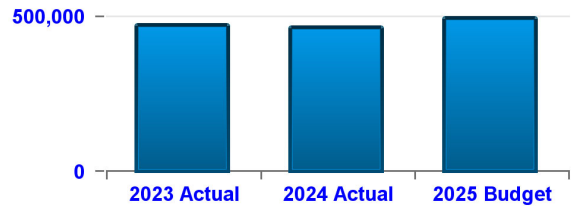
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	14,101	16,175	22,160
PERSONNEL	458,075	449,214	473,756
Program Total:	472,176	465,389	495,916



PROGRAM: Superior Court-Judge Tusan (4514650100)

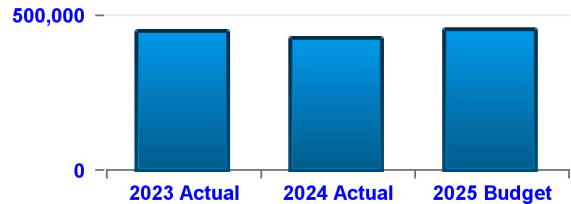
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,031	14,280	23,000
PERSONNEL	438,462	412,724	432,083
Program Total:	450,493	427,003	455,083



Priority: Justice and Safety

PROGRAM: Superior Court-Judge Newkirk (4514660100)

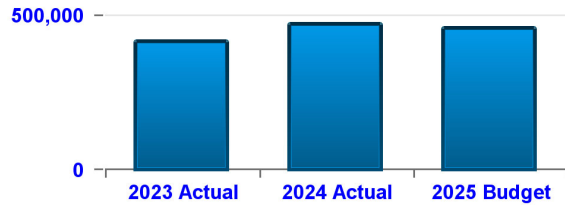
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,173	23,872	23,000
PERSONNEL	404,155	449,591	436,020
Program Total:	416,328	473,463	459,020



PROGRAM: Superior Court-Judge Schwall (4514670100)

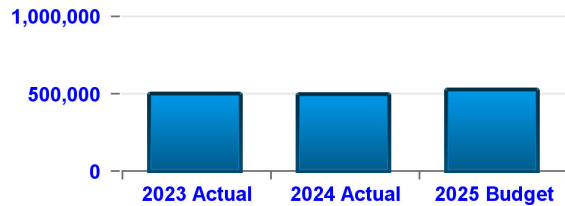
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,401	14,644	23,000
PERSONNEL	485,015	484,129	505,240
Program Total:	504,416	498,773	528,240



PROGRAM: Superior Court-Judge Goger (4514680100)

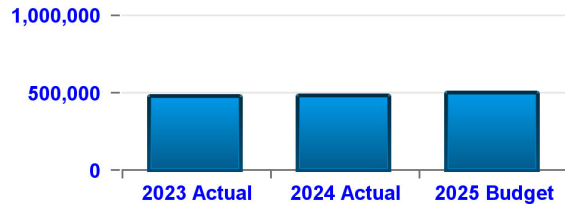
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	14,408	17,390	22,472
PERSONNEL	465,994	465,772	479,874
Program Total:	480,402	483,161	502,346



Priority: Justice and Safety

PROGRAM: Superior Court-Judge Baxter (4514690100)

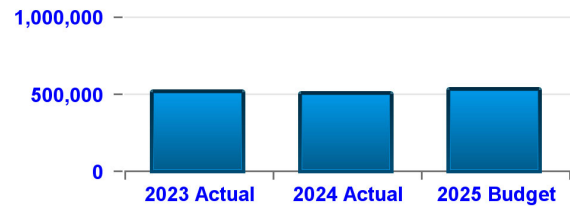
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,788	16,832	23,000
PERSONNEL	501,211	494,121	513,180
Program Total:	521,000	510,953	536,180



PROGRAM: Superior Court-Judges (4514691100)

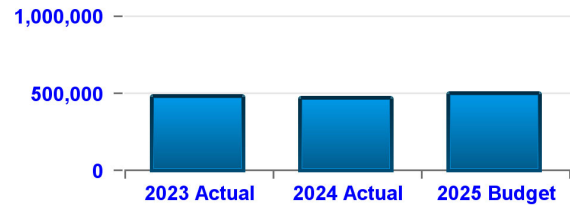
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,266	13,524	22,472
PERSONNEL	474,090	460,961	482,978
Program Total:	486,356	474,485	505,450



PROGRAM: Superior Court-Judge LaGrua (4514692100)

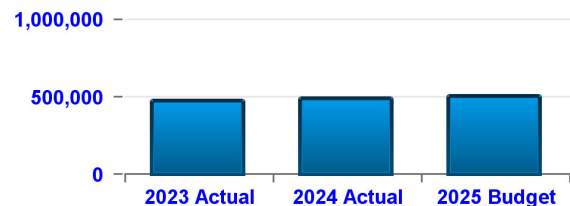
Program/Service Description

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	16,702	20,756	23,000
PERSONNEL	460,524	469,798	485,966
Program Total:	477,226	490,554	508,966





**FULTON
COUNTY**

OPEN AND RESPONSIBLE GOVERNMENT

In order to deliver on the citizen-centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of county government.

STRATEGIC OBJECTIVES

Build a diverse, engaged, inclusive, and resilient county workforce

Improve the efficiency of facilities across the County

Maintain and improve citizens and customers trust and satisfaction with county services

Deliver efficient and effective county services

Improve the trust in county operations and services by providing open information and data

Ensure fair, convenient, open and accurate election services

Strategic Objectives & Measures

1 | Build a diverse, engaged, inclusive, and resilient county workforce.

- Measure number of days that employees are absent from work (excluding vacation time & FMLA). This will help the County better understand trends.
- Increase the percentage of budgeted positions filled at least once by the end of the year
- Control and reduce the turnover rate for Fulton County
- Increase training and employee development spend per employee

2 | Improve the efficiency of facilities across the County.

- Measure and reduce the number of unplanned closures or operational issues
- Measure and reduce energy usage within Fulton County
- Measure and reduce water usage within Fulton County

3 | Maintain and improve citizens and customers trust and satisfaction with county services.

- Reduce the number of days to contract execution
- Maintain countywide customer satisfaction Rating program
- Reach internal customer satisfaction targets
- Improve Fulton County Bond Rating

- Maintain operating facilities within national public health guidance
- Maintain and expand delivery of virtual services

4 | Deliver efficient and effective county services.

- Improve the number of invoices paid within 2 weeks of department approval
- Improve compliance with prompt payment standards
- Improve the percentage of employees trained
- Maintain or improve the End-of-Year reserve as a percentage of total expenses
- Increase the percentage of internal audit findings that are resolved in a year
- Increase the percentage of bills and fines collected within the established time frames
- Reduce the percentage of end point devices older than 5 years

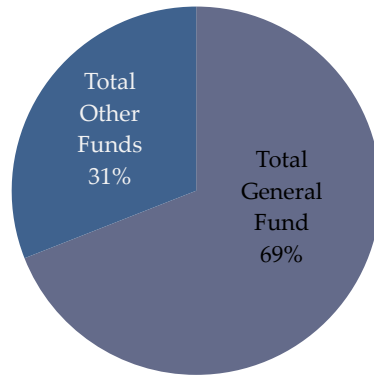
5 | Improve the trust in county operations and services by providing open information and data.

- Increase the level of citizen engagement through digital platforms, including social media, websites and other tools
- Reduce the average number of days to complete an open records request
- Increase the number of web based applications that provide online self-service for customers
- Increase the amount of data available online

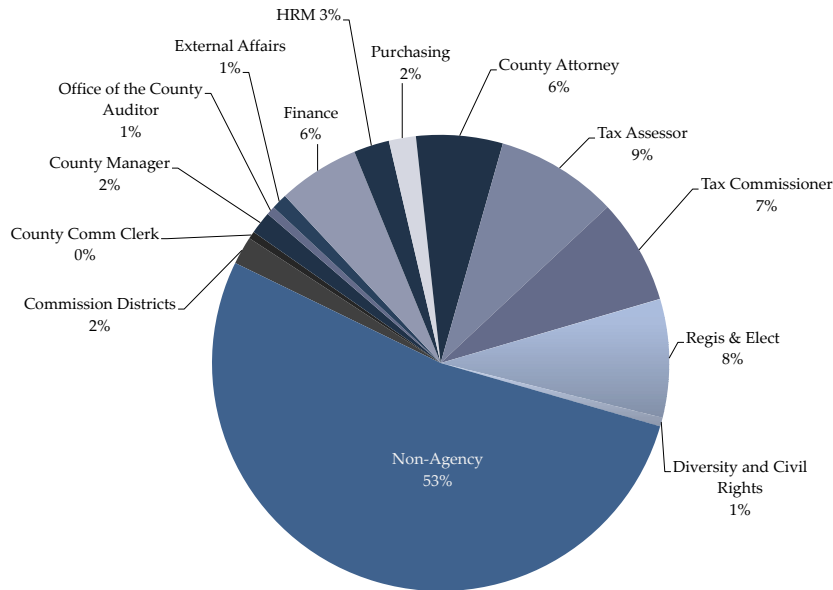
OPEN AND RESPONSIBLE GOVERNMENT PRIORITY AREA AT A GLANCE

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,799,355	3,800,833	5,065,339
County Manager	3,504,193	3,536,318	4,275,412
County Attorney	5,069,994	5,069,994	5,587,092
County Comm Clerk	1,106,351	1,338,951	1,398,473
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
External Affairs	2,797,745	2,691,108	2,985,602
Finance	6,797,406	6,710,705	8,383,491
Human Resources Management	5,535,294	5,670,439	6,270,385
Office of the County Auditor	1,371,002	1,412,128	1,633,708
Purchasing	4,506,633	4,459,430	5,130,323
Regis & Elect	7,728,761	31,654,887	22,408,078
Tax Assessor	18,921,370	18,833,505	23,022,579
Tax Commissioner	18,525,401	18,723,615	19,900,404
Non-Agency	51,485,781	50,149,227	76,682,220
TOTAL GENERAL FUND	132,353,625	155,492,786	184,418,989
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
County Attorney	10,312,870	10,166,187	10,755,261
External Affairs	21,112	20,294	24,392
Finance	4,710,991	4,882,766	6,999,916
Human Resources Management	298,706	335,098	449,093
Tax Assessor			24,747
Non-Agency	18,828,175	27,094,601	64,191,256
TOTAL OTHER FUNDS	34,171,854	42,498,946	82,708,661
TOTAL USES-APPROPRIATED FUNDS	166,525,479	197,991,732	267,127,650
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,799,355	3,800,833	5,321,876
County Comm Clerk	1,106,351	1,338,951	1,398,473
County Manager	3,504,193	3,536,318	4,282,871
Office of the County Auditor	1,371,002	1,412,128	1,633,708
External Affairs	2,818,857	2,711,402	3,009,994
Finance	11,508,397	11,593,471	15,383,407
Human Resources Management	5,834,001	6,005,537	6,719,478
Purchasing	4,506,633	4,459,430	5,130,323
County Attorney	15,382,864	15,236,181	16,342,353
Tax Assessor	18,921,370	18,833,505	23,047,326
Tax Commissioner	18,525,401	18,723,615	19,900,404
Regis & Elect	7,728,761	31,654,887	22,408,078
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
Non-Agency	70,313,956	77,243,828	140,873,476
TOTAL ALL FUNDS	166,525,479	197,991,732	267,127,650

FY2025 Open and Responsible Government by Fund Type Appropriated Funds



FY2025 Open and Responsible Government by Department Appropriated Funds



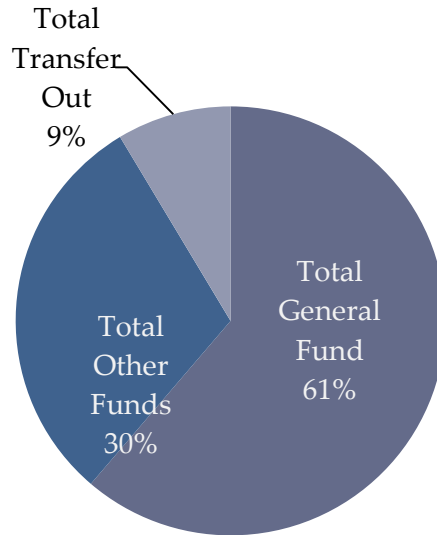
OPEN AND RESPONSIBLE GOVERNMENT
 PRIORITY AREA AT A GLANCE
 WITH SEPARATION OF TRANSFERS OUT

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
Priority Area at a Glance With Transfers Out			
APPROPRIATED FUNDS			
General Fund			
Commission Districts	3,799,355	3,800,833	5,065,339
County Manager	3,489,193	3,536,318	4,275,412
County Attorney	—	—	—
County Comm Clerk	1,102,016	1,338,951	1,398,473
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
External Affairs	2,797,745	2,691,108	2,985,602
Finance	6,534,796	6,710,705	8,383,491
Human Resources Management	5,465,294	5,670,439	6,270,385
Office of the County Auditor	1,371,002	1,412,128	1,633,708
Purchasing	4,506,633	4,459,430	5,130,323
Regis & Elect	6,977,011	31,654,887	22,408,078
Tax Assessor	18,796,370	18,824,505	23,022,579
Tax Commissioner	18,274,401	18,723,615	19,900,404
Non-Agency	51,485,781	49,949,227	61,482,220
TOTAL GENERAL FUND	125,803,936	150,213,792	163,631,897
Other Funds			
Commission Districts	—	—	256,537
County Manager	—	—	7,459
County Attorney	9,586,589	9,439,906	10,115,395
External Affairs	21,112	20,294	24,392
Finance	4,710,991	4,882,766	6,999,916
Human Resources Management	298,706	335,098	449,093
Tax Assessor	—	—	24,747
Non-Agency	17,527,933	21,546,711	62,640,256
TOTAL OTHER FUNDS	32,145,331	36,224,775	80,517,795
TOTAL	157,949,267	186,438,566	244,149,692
TRANSFERS OUT			
County Attorney	5,796,275	5,796,275	6,226,958
County Comm Clerk	4,335	—	—
County Manager	15,000	—	—
External Affairs	—	—	—
Finance	262,610	—	—
Human Resources Management	70,000	—	—
Office of the County Auditor	—	—	—
Regis & Elect	751,750	—	—
Tax Assessor	125,000	9,000	—
Tax Commissioner	251,000	—	—
Non-Agency	1,300,242	5,747,890	16,751,000
TOTAL TRANSFER OUT	8,576,212	11,553,165	22,977,958

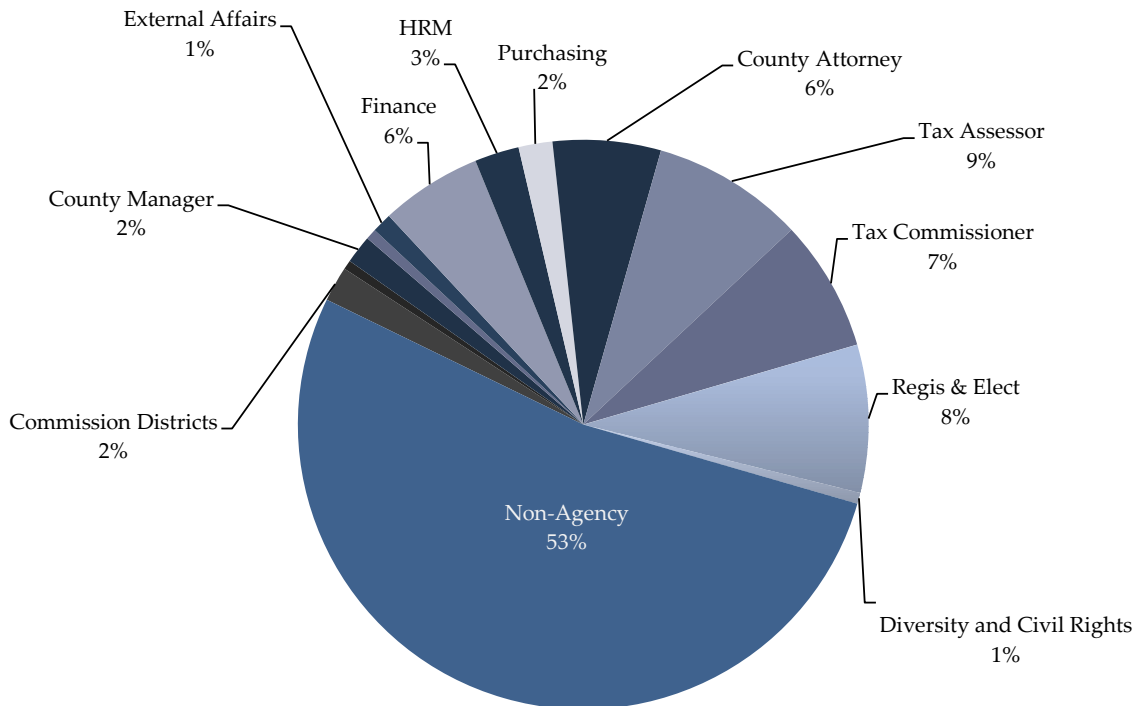
OPEN AND RESPONSIBLE GOVERNMENT
PRIORITY AREA AT A GLANCE
WITH SEPARATION OF TRANSFERS OUT *(continued)*

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET
TOTAL USES-APPROPRIATED FUNDS	166,525,479	197,991,732	267,127,650
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS			
Commission Districts	3,799,355	3,800,833	5,321,876
County Comm Clerk	1,106,351	1,338,951	1,398,473
County Manager	3,504,193	3,536,318	4,282,871
Office of the County Auditor	1,371,002	1,412,128	1,633,708
External Affairs	2,818,857	2,711,402	3,009,994
Finance	11,508,397	11,593,471	15,383,407
Human Resources Management	5,834,001	6,005,537	6,719,478
Purchasing	4,506,633	4,459,430	5,130,323
County Attorney	15,382,864	15,236,181	16,342,353
Tax Assessor	18,921,370	18,833,505	23,047,326
Tax Commissioner	18,525,401	18,723,615	19,900,404
Regis & Elect	7,728,761	31,654,887	22,408,078
Diversity and Civil Rights	1,204,338	1,441,647	1,675,883
Non-Agency	70,313,956	77,243,828	140,873,476
TOTAL ALL FUNDS	166,525,479	197,991,732	267,127,650

FY2025 Open and Responsible Government with Transfers In/Out by Fund Type



FY2025 Open and Responsible Government with Transfer In/Out by Department Appropriated Funds



OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs)

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
STRATEGIC OBJECTIVE 1: Build a diverse, engaged, inclusive, and resilient county workforce				
County Manager Executive Office	Percentage of chat and chew items on-track or achieved by target date	96%	100%	85%
County Manager Executive Office	Number of p-cards submitted on time	12	12	11
Purchasing & Contract Compliance	Percentage of professional positions with a professional certification	N/A	N/A	N/A
Information Technology	Percentage Security Awareness training completed by IT staff	N/A	100%	99%
Human Resources Management	Percent of complete employment verification requests within 48 hours, excluding weekends and holidays	78%	97.85%	90%
Human Resources Management	Grievances heard by the Grievance Review Committee within an average of 60 business days of receipt	0	100%	85%
Human Resources Management	Percent of trainees that exhibit improvement in customer service skill level and performance, as reported by supervisors during Kirkpatrick level 3 evaluations	86%	86.75%	80%
Human Resources Management	Average 20 business days from the requisition approval date to the release of the register to hiring departments	N/A	16.79	<20
Human Resources Management	Review on an annual basis the percentage of Fulton County Government classification specifications	18%	23.76%	20%
Human Resources Management	Percentage of trainees who report that the quality of the training experience was excellent or very good	100%	100%	92%
Human Resources Management	Percentage of payroll checks that are accurate	100%	99.42%	99%
Strategy and Performance Management	Percentage of Countywide Initiatives that have project management work plans developed for implementation	N/A	86.60%	85%
Information Technology	Percentage Security Awareness training completed by operational staff	N/A	92.67%	90%
Diversity and Civil Rights Compliance	Average time to complete all investigations to 90 business days or less	N/A	71	<90

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Diversity and Civil Rights Compliance	Increase percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	97.33%	85%
Diversity and Civil Rights Compliance	Create and distribute a report to Executive Leadership identifying the County progress in enhancing the level of accessibility to Fulton County activities	N/A	N/A	N/A
Diversity and Civil Rights Compliance	Increase the percentage of the County/ Contractor workforce completing DCRC Training offerings to 35%	N/A	4,398	1,219
STRATEGIC OBJECTIVE 2:	Improve the quality of the facilities for the County			
Real Estate & Asset Management	Percentage of corrective work orders completed within 20 days	94%	87.75%	85%
Real Estate & Asset Management	Percentage of preventative work orders completed per manufacturers specifications	93%	84.75%	80%
Real Estate & Asset Management	Percentage of customers who indicate their expectations were met when receiving service from the Department	96%	98%	95%
Real Estate & Asset Management	Percentage of non-major vehicle repairs completed within 5 business days	98%	94.50%	90%
STRATEGIC OBJECTIVE 3:	Maintain and improve citizens and customers trust and satisfaction with county service			
County Attorney	Percentage of customers who indicate their expectations were met when receiving service from the Department.	91%	87.05%	85%
County Attorney	Percentage of litigation cases won or resolved with client approval	99%	100%	95%
Finance	Percentage of customers who indicate their expectations were met when receiving service from the Department	90%	96.29%	90%
External Affairs	Percentage of customers who indicate their expectations were met when receiving service from the Department	95%	100%	95%
Registration and Elections	Percentage of customers who rated their satisfaction with services as very or extremely satisfied	100%	98.67%	90%
County Manager Executive Office	Percentage chat and chew attendees with overall satisfaction of purpose and experience	92%	100%	93%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
County Manager Executive Office	Percentage of department heads and staff who rated their satisfaction with services as very or extremely satisfied	98%	100%	93%
Strategy and Performance Management	Percentage of customers who rated their satisfaction with services as very or extremely satisfied.	100%	100%	93%
Human Resources Management	Percent of clients satisfied with the support received from the HR Policy Administration Division	N/A	97.50%	95%
Diversity and Civil Rights Compliance	Percentage of employees that complete DCRC Training [Number of employees = 2,160]	79%	N/A	N/A
Diversity and Civil Rights Compliance	Percentage of clients that agree services/ assistance provided were respectful and understandable	99%	90.65%	90%
Diversity and Civil Rights Compliance	Number of Quarterly ADA Transition Plan Report	N/A	4	3
Diversity and Civil Rights Compliance	Number of the County/Contractor workforce completing trainings offered by DCRC	N/A	4,398	1,219
Diversity and Civil Rights Compliance	Percentage of DCRC clients with disabilities that obtain reasonable accommodations	N/A	97.3%	85%
Information Technology	Percentage of customer that are satisfied with services	94%	87%	85%
Customer Service	Percentage of customers who report their level of satisfaction with service as satisfied or very satisfied	100%	99.72%	95%
County Auditor	Percentage of customers surveyed who indicate they are satisfied or highly satisfied with the internal audit process	100%	100%	95%
Board of Assessors	Percentage of customers who report that they were satisfied with the service they received	100%	96.69%	90%
STRATEGIC OBJECTIVE 4:	Deliver efficient and effective county services			
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	61%	N/A	N/A

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Board of Assessors	Percentage of properly completed homestead applications processed prior to mailing annual assessment notices.	76%	99%	95%
Finance	Percentage of Requests for Certificates or Evidence of Insurance that are Received and Responded to within 2 business days	98%	99.75%	93%
Information Technology	Percentage of help desk tickets that are closed within established time standards	96%	82%	85%
Information Technology	Percentage of service orders that are closed in established time standards	97%	N/A	N/A
Information Technology	Percentage of procurement Request closed with the established time	89%	N/A	N/A
Purchasing & Contract Compliance	Average days to execute a contract after BOC approval	8.5	10	<30
Information Technology	Percentage of IT projects delivered on budget, in scope and on schedule (on time)	95%	100%	85%
County Auditor	Percent of Whistleblower Hotline cases reviewed within 24 hours of submittal	100%	100%	95%
Customer Service	Percent of inquiries/complaints researched, resolved or escalated to departmental level within 24 hours	100%	100%	98%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 3 business days	100%	N/A	95%
Customer Service	Percentage of inquiries/ complaints researched , investigated, and resolved by the CS division within 4 business days	N/A	100%	95%
Customer Service	Average time to answer calls in the queue	23.2 sec.	12	<20
Information Technology	Percentage of time that Enterprise Applications are running and available	N/A	99.30%	98%
Board of Assessors	Percentage of received property transfers (deeds) data entered prior to mailing of annual assessment notices	89%	99%	95%
Board of Assessors	Percentage of reported closed businesses field checked prior to mailing of annual personal property assessment notices	83%	100%	95%
Board of Assessors	Percentage of reported sale transactions reviewed prior to mailing of annual assessment notices	75%	99%	95%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
County Attorney	Percentage of contracts reviewed within 10 business days	100%	100%	85%
County Attorney	Percentage of policies, resolutions, ordinances, and contracts within requested time frames	99%	100%	85%
Real Estate & Asset Management	Percentage of rent payments made by 1st of the month	N/A	100%	100%
Diversity and Civil Rights Compliance	Average amount of days needed for DCRC to prepare procurements for effective communication and LEP services for BOC approval	N/A	N/A	N/A
STRATEGIC OBJECTIVE 5:	Improve the trust in county operations and services by providing open information and data			
External Affairs	Percentage of growth in digital and broadcast views annually	107%	N/A	N/A
Tax Commissioner	Tax collection rate	N/A	95%	95.57%
Finance	Water and Sewer fees collection rate on a 1 year rolling average	95%	101.32%	91%
Finance	Percentage of monthly Summary Financials Prepared by the 15th following the end of each month	99%	77.67%	75%
Strategy and Performance Management	Number of departmental KPI's automated for reporting purposes.	174	N/A	N/A
Strategy and Performance Management	Number of department operational dashboards created and in use.	2	N/A	N/A
Strategy and Performance Management	Number of Fulton County cities that agree to data sharing using the ShareFulton data platform	N/A	N/A	N/A
County Auditor	Percentage of all audit recommendations that are agreed to by departments.	99%	N/A	N/A
County Auditor	Percentage of audit reports posted to the County Auditor' webpage within a week of issuing the final report	N/A	88%	90%
External Affairs	Average number of positive media communications published weekly	13	N/A	N/A
External Affairs	Percentage of weekly legislative updates provided during legislative session	N/A	N/A	N/A
External Affairs	# of Unique Website Visitors Each Quarter	N/A	4,265,822	1,600,000

OPEN AND RESPONSIBLE GOVERNMENT

KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
External Affairs	# of Proactive News Stories Each Quarter	N/A	196	20
External Affairs	# of Legislative Engagements/ Communications Each Quarter	N/A	15	8
External Affairs	# of federal or state grant applications submitted	N/A	9	8
Real Estate & Asset Management	Percentage of capital construction projects completed on budget from date of NTP issuance.	100%	100%	95%
Finance	Percentage of financial reports filed within the Grantor's deadline	92%	98%	95%
Purchasing & Contract Compliance	Percentage cost savings achieved per year	6%	N/A	N/A
Finance	Investment return relative to benchmark market rate	457%	104.25%	95%
Purchasing & Contract Compliance	Average purchasing cycle time for Invitation to Bid (ITB)	39	<75	65
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Proposal (RFP)	66	81	<105
Purchasing & Contract Compliance	Average purchasing cycle time for Request for Quote (E-Quote)	9	31	<30
Purchasing & Contract Compliance	Percentage of Excellent and Very Good ratings from customer survey from Vendor Training Workshops	100%	N/A	N/A
Purchasing & Contract Compliance	Percentage of user departments who report that the quality of services from Purchasing as Excellent or Very Good	100%	97.75%	90%
Diversity and Civil Rights Compliance	Percentage of RA completed within 90 business days after qualification and not delayed by the requesting employee	82%	N/A	N/A
Clerk to the Commission	Percentage of BOC minutes submitted within 10 days	100%	100%	100%
Clerk to the Commission	Percentage of Official documents executed/ published/filed within 10 days of adoption/ receipt/authorization	88%	92.25%	85%
Clerk to the Commission	Percentage of Minutes approved without correction	100%	98.25%	93%
Clerk to the Commission	Percentage of customers who indicate their expectations were met when receiving service from the Department	100%	100%	95%

OPEN AND RESPONSIBLE GOVERNMENT KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Finance	Percentage of invoices paid within 2 weeks of department approval and/or policy compliance	92%	89%	90%
Real Estate & Asset Management	Percentage of 3rd party real estate leases completed on-time based on scope of work requirements.	100%	N/A	N/A
Diversity and Civil Rights Compliance	Increase opportunities to raise awareness about the benefits of workplace for 3 pilot departments by the end of 2021	N/A	N/A	N/A
STRATEGIC OBJECTIVE 6:	Ensure fair, convenient, open and accurate election services			
Registration and Elections	Percentage of equipment support calls resolved on election day	N/A	98.83%	90%
Registration and Elections	Percentage of poll worker related calls resolved on election day	N/A	94.75%	90%
Registration and Elections	Percentage of customer calls successfully handled on election day	N/A	98.67%	90%
Registration and Elections	Percentage of voter applications processed within 30 days business excluding blackout period	100%	98.33%	85%
Registration and Elections	Percentage of precinct that check in for vote tally within 2 hours of polls closing	N/A	94.25%	85%
Diversity and Civil Rights Compliance	Percentage of intake users that agree services/assistance provided were respectful and understandable.	N/A	90.65%	90%
Diversity and Civil Rights Compliance	Percentage of investigations completed within 60 business days that are not delayed by the charging party	61%	<90	7100%
Finance	Percentage of Insurance policies and Bond renewals in-place prior to year end	N/A	N/A	N/A
Human Resources Management	Increase employee engagement level to 33% OR achieve a position in the top third of the AJC's list of best places to work	N/A	N/A	N/A

OPEN AND RESPONSIBLE GOVERNMENT
 KEY PERFORMANCE INDICATORS (KPIs) *(continued)*

DEPARTMENT	PERFORMANCE MEASURE	2023 ACTUAL	2024 ACTUAL	2025 TARGET
Board of Assessors	Percentage of new construction inspected and listed prior to mailing of annual assessment notices	81%	100%	95%
County Auditor	Number of completed audits/special requests/research/assignments/projects requested by the BOC, County Manager, County Attorney, Audit Committee, and Department Heads to ensure effectiveness	48	53	40
County Auditor	Percentage of site visits without compliance issues	67%	100%	95%

Priority: Open and Responsible Government

Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Clerk to the Commission	1,106,351	1,338,951	1,398,473	4 %	9	8
Fund Total:	1,106,351	1,338,951	1,398,473	4 %	9	8
Department Total:	1,106,351	1,338,951	1,398,473	4 %	9	8

Budget Issues

The 2025 General Fund budget reflects an increase of 4% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, funding of \$5,200 has been added to the Clerk's budget to cover for an increased NACo and ACCG membership fees.

Priority: Open and Responsible Government

Department: Clerk to the Commission

PROGRAM: Clerk to the Commission (1101000100)

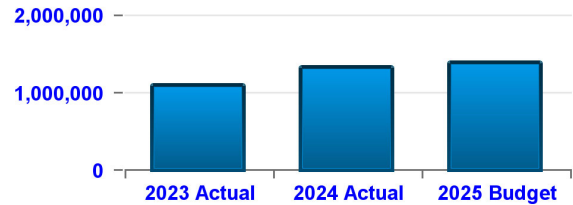
Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members special meetings/events; Implementing State laws that include Open Record Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board initiated programs like Income and Financial Disclosure reports, contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners offices (10th floor), and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners offices and their staff.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	147,393	266,381	320,697
PERSONNEL	958,958	1,072,570	1,077,776
Program Total:	1,106,351	1,338,951	1,398,473



Priority: Open and Responsible Government

Department: Commission Chair, At-Large

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Chairman Pitts	415,041	498,995	830,362	66 %	3	3
Fund Total:	415,041	498,995	830,362	66 %	3	3
Department Total:	415,041	498,995	830,362	66 %	3	3

Budget Issues

Chairman Pitts – At Large

The 2025 General Fund budget reflects an increase of 66% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024. Due to Attrition in General Fund position, the FY24 Actual is less compare to FY25 Budget.

Priority: Open and Responsible Government

Department: Commission Chair, At-Large

PROGRAM: Chairman Pitts (1071072100)

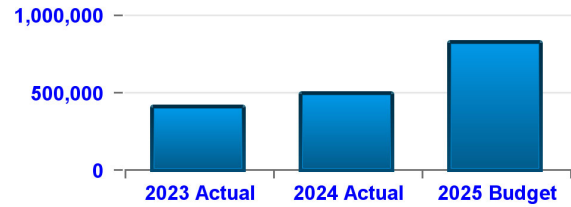
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	33,131	56,164	239,617
PERSONNEL	381,910	442,831	590,745
Program Total:	415,041	498,995	830,362



Priority: Open and Responsible Government

Department: Commissioner, District 1

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Hausmann	35,115	0	0	0 %	0	0
Commissioner Thorne	414,420	441,518	653,849	48 %	3	3
Fund Total:	449,535	441,518	653,849	48 %	3	3
Department Total:	449,535	441,518	653,849	48 %	3	3

Budget Issues

Commissioner Thorne – District 1

The 2025 General Fund budget reflects an increase of 48% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024.

Priority: Open and Responsible Government

Department: Commissioner, District 1

PROGRAM: Commissioner Hausmann (1011011100)

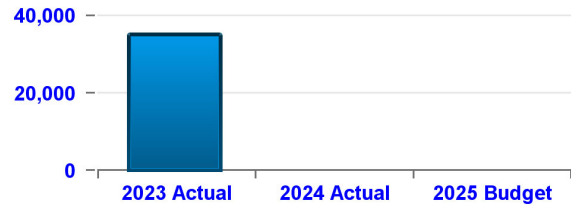
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	883	0	0
PERSONNEL	34,232	0	0
Program Total:	35,115	0	0



PROGRAM: Commissioner Thorne (1011012100)

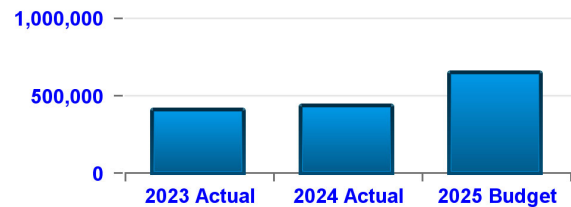
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	46,078	35,889	74,254
PERSONNEL	368,342	405,629	579,595
Program Total:	414,420	441,518	653,849



Priority: Open and Responsible Government

Department: Commissioner, District 2

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Ellis	542,198	549,189	585,003	7 %	4	4
Fund Total:	542,198	549,189	585,003	7 %	4	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Tree Plant Trust Fund, Comm District 2	0	0	100,000	100 %	0	0
Fund Total:	0	0	100,000	100 %	0	0

Department Total:	542,198	549,189	685,003	25 %	4	4
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Budget Issues

Commissioner Ellis – District 2

The 2025 General Fund budget reflects an increase of 7% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024.

Priority: Open and Responsible Government

Department: Commissioner, District 2

PROGRAM: Commissioner Ellis (1021021100)

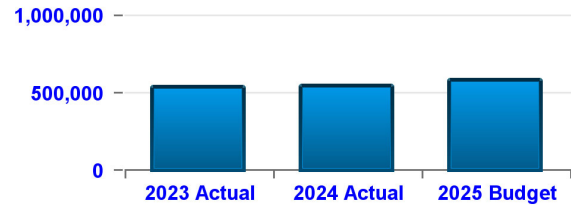
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	17,331	12,644	32,943
PERSONNEL	524,867	536,545	552,060
Program Total:	542,198	549,189	585,003



PROGRAM: Tree Plant Trust Fund, Comm District 2 (1021021474)

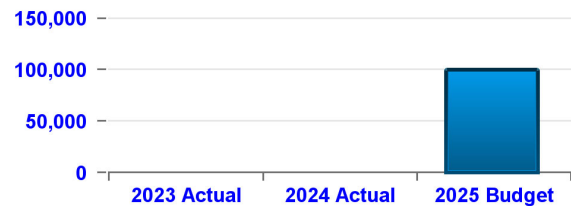
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	100,000
Program Total:	0	0	100,000



Priority: Open and Responsible Government

Department: Commissioner, District 3

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Barrett	393,740	392,340	690,837	76 %	3	4
Commissioner Morris	34,853	0	0	0 %	0	0
Fund Total:	428,593	392,340	690,837	76 %	3	4
Department Total:	428,593	392,340	690,837	76 %	3	4

Budget Issues

Commissioner Barrett – District 3

The 2025 General Fund budget reflects an increase of 76% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024. Due to Attrition in General Fund position, the FY24 Actual is less compare to FY25 Budget.

Priority: Open and Responsible Government

Department: Commissioner, District 3

PROGRAM: Commissioner Morris (1031031100)

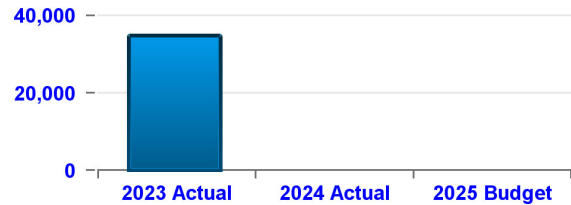
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	9	0	0
PERSONNEL	34,844	0	0
Program Total:	34,853	0	0



PROGRAM: Commissioner Barrett (1031032100)

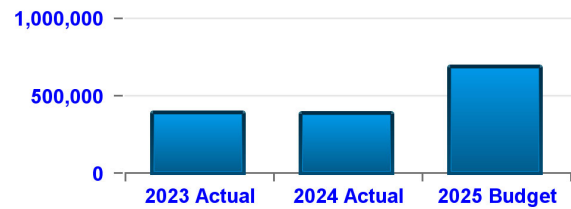
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	52,575	32,058	76,293
PERSONNEL	341,165	360,283	614,544
Program Total:	393,740	392,340	690,837



Priority: Open and Responsible Government

Department: Commissioner, District 4

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Hall	648,989	546,714	40,000	-93 %	5	0
Commissioner Ivory	0	0	732,358	100 %	0	4
Fund Total:	648,989	546,714	772,358	41 %	5	4

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Tree Plant Trust Fund, Comm District 4	0	0	100,000	100 %	0	0
Fund Total:	0	0	100,000	100 %	0	0

Department Total:	648,989	546,714	872,358	60 %	5	4
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Budget Issues

Commissioner Hall – District 4

The 2025 General Fund budget reflects an increase of 41% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA, an increase to Chief of Staff pay, and an increase in Commissioner Pay effective July 1, 2024. Additionally, there were residual expenditures for outgoing Commissioner Hall on top of the base budget for incoming Commissioner Ivory.

Fund 474:

The Tree Plant Trust Fund is budgeted at \$100,000 in 2025.

In 2024 there were no actual expenditure in Tree Planting Program Trust Fund 474.

Priority: Open and Responsible Government

Department: Commissioner, District 4

PROGRAM: Commissioner Hall (1041042100)

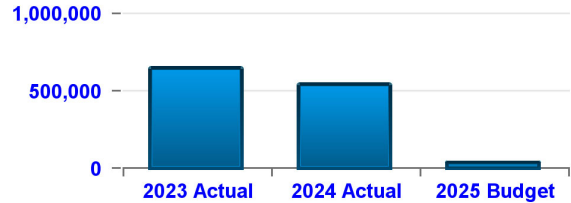
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	77,525	28,178	5,000
PERSONNEL	571,464	518,536	35,000
Program Total:	648,989	546,714	40,000



PROGRAM: Tree Plant Trust Fund, Comm District 4 (1041042474)

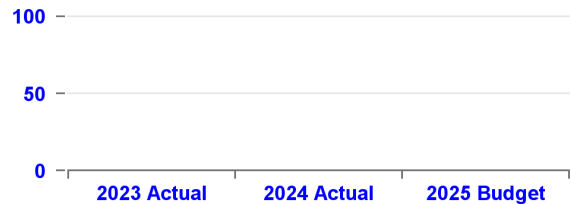
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
Program Total:	0	0	0



PROGRAM: Commissioner Ivory (1041043100)

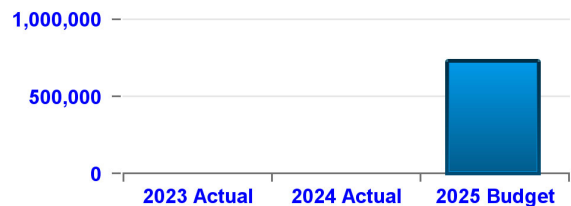
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	200,867
PERSONNEL	0	0	531,491
Program Total:	0	0	732,358



Priority: Open and Responsible Government

PROGRAM: Tree Plant Trust Fund. Comm District 4 (1041043474)

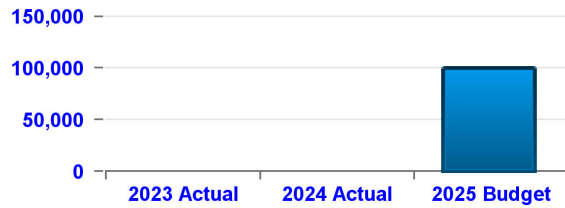
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	100,000
Program Total:	0	0	100,000



Priority: Open and Responsible Government

Department: Commissioner, District 5

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Arrington	618,450	641,827	745,906	16 %	4	5
Fund Total:	618,450	641,827	745,906	16 %	4	5
Department Total:	618,450	641,827	745,906	16 %	4	5

Budget Issues

Commissioner Arrington – District 5
 The 2025 General Fund budget reflects an increase of 16% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024. A \$26,000 increase was also requested (and approved as part of the adopted budget) at the January 8, 2025 Board of Commission Meeting to fund personnel salary and benefit increases.

Priority: Open and Responsible Government

Department: Commissioner, District 5

PROGRAM: Commissioner Arrington (1051051100)

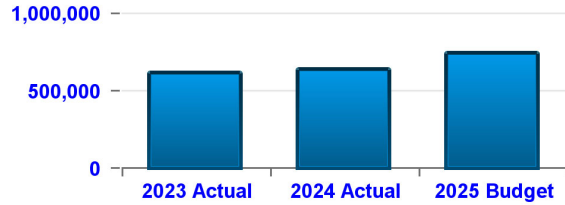
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	65,757	62,584	79,164
PERSONNEL	552,693	579,243	666,742
Program Total:	618,450	641,827	745,906



Priority: Open and Responsible Government

Department: Commissioner, District 6

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Abdur-Rahman	696,550	730,250	787,024	8 %	0	0
Fund Total:	696,550	730,250	787,024	8 %	0	0

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commissioner Abdur-Rahman	0	0	56,537	100 %	0	0
Fund Total:	0	0	56,537	100 %	0	0

Department Total:	696,550	730,250	843,561	16 %	0	0
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Budget Issues

Commissioner Abdur-Rahman – District 6:
 The 2025 General Fund budget reflects an increase of 8% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA and an increase in Commissioner Pay effective July 1, 2024. Four employees salary has been increased by defunding one Temporary Position.

Fund 474:
 In 2025 the Tree Planting Program Trust Fund budgeted at \$56,537.
 In 2024 there were no actual expenditure in Tree Planting Program Trust Fund 474.

Priority: Open and Responsible Government

Department: Commissioner, District 6

PROGRAM: Commissioner Abdur-Rahman (1061063100)

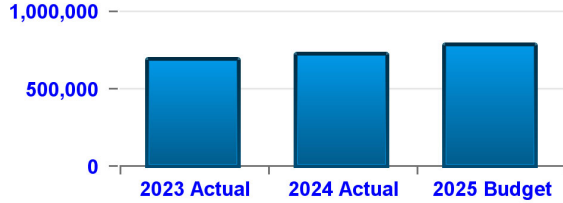
Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	74,225	63,008	99,760
PERSONNEL	622,325	667,242	687,264
Program Total:	696,550	730,250	787,024



PROGRAM: Commissioner Abdur-Rahman (1061063474)

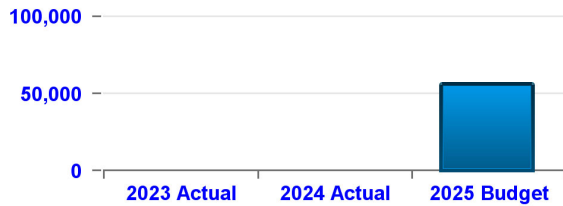
Program/Service Description

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	56,537
Program Total:	0	0	56,537



Priority: Open and Responsible Government

Department: County Attorney

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
County Attorney General Fund Services	0	0	0	0 %	0	0
County Attorney Services_Gen. Fund Transfer	5,069,994	5,069,994	5,587,092	10 %	0	0
Fund Total:	5,069,994	5,069,994	5,587,092	10 %	0	0

Fund: Risk Management Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
County Attorney Risk Management Services	3,650,627	4,216,450	3,958,436	-6 %	15	15
County Attorney Services_Gen. Fund Transfer	5,490,445	4,819,429	5,517,092	14 %	27	27
County Attorney Services_Water Transfer	445,517	404,027	639,867	58 %	3	3
Fund Total:	9,586,589	9,439,906	10,115,395	7 %	45	45

Fund: Water & Sewer Revenue

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
County Attorney Services_Water Transfer	726,281	726,281	639,866	-12 %	0	0
Fund Total:	726,281	726,281	639,866	-12 %	0	0
Department Total:	15,382,864	15,236,181	16,342,353	7 %	45	45

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 10% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 201:

The 2025 Water and Sewer Revenue Fund budget reflects below 1% decrease compare to the 2024 Actual Expenditures. Due to few positions moved to other programs.

Fund 725:

The 2025 Risk Fund budget reflects above 7% increase compare to the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Open and Responsible Government

Department: County Attorney

PROGRAM: County Attorney General Fund Services (2352350100)

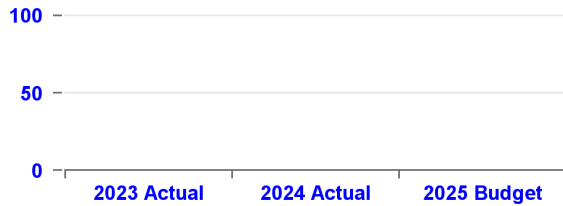
Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
Program Total:	0	0	0



PROGRAM: County Attorney Risk Management Services (2352350725)

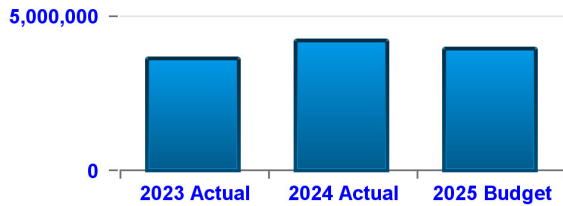
Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. When conflicts arise, outside counsel and experts are retained. The Office of the Fulton County Attorney has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,285,747	1,560,350	1,396,740
PERSONNEL	2,364,880	2,656,100	2,561,696
Program Total:	3,650,627	4,216,450	3,958,436



Priority: Open and Responsible Government

PROGRAM: County Attorney Services Gen. Fund Transfer (2352351100)

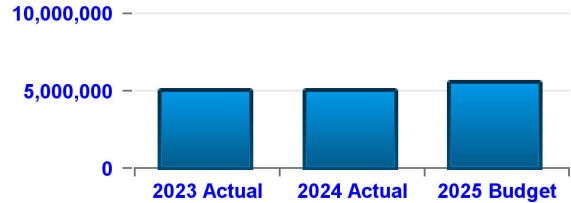
Program/Service Description

Enter Program Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,069,994	5,069,994	5,587,092
Program Total:	5,069,994	5,069,994	5,587,092



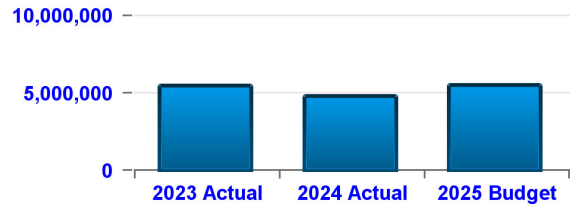
PROGRAM: County Attorney Services Gen. Fund Transfer (2352351725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,025,736	255,359	287,602
PERSONNEL	4,464,709	4,564,071	5,229,490
Program Total:	5,490,445	4,819,429	5,517,092



PROGRAM: County Attorney Services Water Transfer (2352352201)

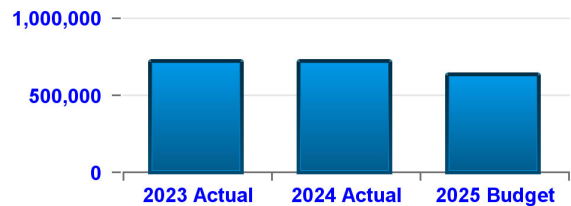
Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	726,281	726,281	639,866
Program Total:	726,281	726,281	639,866



Priority: Open and Responsible Government

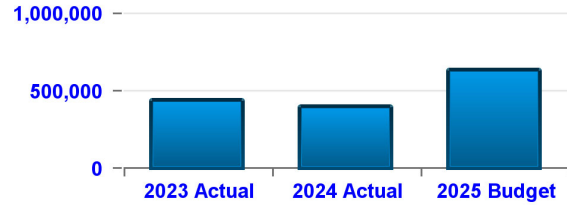
PROGRAM: County Attorney Services Water Transfer (2352352725)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	46,907	40,811	84,610
PERSONNEL	398,610	363,216	555,257
Program Total:	445,517	404,027	639,867



Priority: Open and Responsible Government

Department: County Auditor

The Fulton County Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations.

The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance.

The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Internal Audit	1,214,053	1,274,237	1,493,640	17 %	7	7
Title VI	156,949	137,892	140,068	2 %	1	1
Fund Total:	1,371,002	1,412,129	1,633,708	16 %	8	8
Department Total:	1,371,002	1,412,129	1,633,708	16 %	8	8

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 16% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Open and Responsible Government

Department: County Auditor

PROGRAM: Title VI (1191807100)

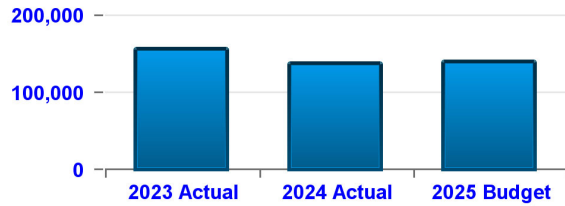
Program/Service Description

The Office of the County Auditor is responsible for the management and oversight of the Title VI program for Fulton County Government. Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) prohibits individuals from being excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,712	766	1,057
PERSONNEL	153,237	137,126	139,011
Program Total:	156,949	137,892	140,068



PROGRAM: Internal Audit (1192103100)

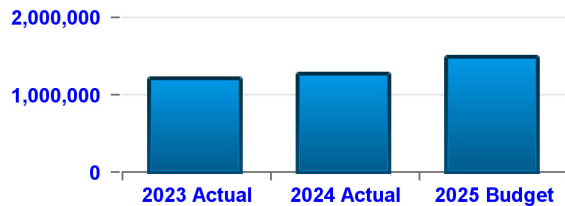
Program/Service Description

The Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, and Grady Memorial Hospital Memorandum of Understanding monitoring and compliance. The Office of the County Auditor reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	98,788	100,817	304,318
PERSONNEL	1,115,265	1,173,420	1,189,322
Program Total:	1,214,053	1,274,237	1,493,640



Priority: Open and Responsible Government

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The County Manager's Department now oversees Executive Office, Customer Service and the Strategy Office. Until 2022 the Economic Development Department was also under the County Manager's office but now has been transferred out to the newly established department.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Customer Service	539,193	542,012	536,049	-1 %	5	5
Executive	1,963,294	1,917,921	2,280,141	19 %	8	8
Performance Management	1,001,707	1,076,385	1,459,222	36 %	7	7
Fund Total:	3,504,193	3,536,318	4,275,412	21 %	20	20

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	0	0	7,459	100 %	0	0

Department Total:	3,504,193	3,536,318	4,282,871	21 %	20	20
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Budget Issues

Priority: Open and Responsible Government

The 2025 General Fund budget reflects an increase of 21% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Funding of \$55,455 has been added for increased software license costs for Tyler Data and Insights / Socrata.

Fund 441:

In 2025 the Restricted Assets Fund budgeted at \$7,459.

In 2024 there were no actual expenditure in Restricted Assets Fund 441.

Priority: Open and Responsible Government

Department: County Manager

PROGRAM: Restricted Assets (1181800441)

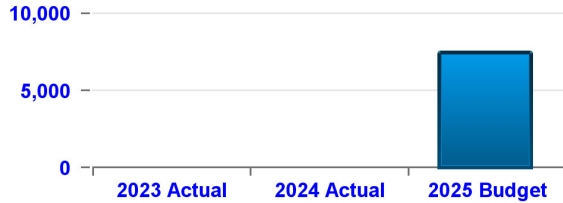
Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	7,459
Program Total:	0	0	7,459



PROGRAM: Customer Service (1181809100)

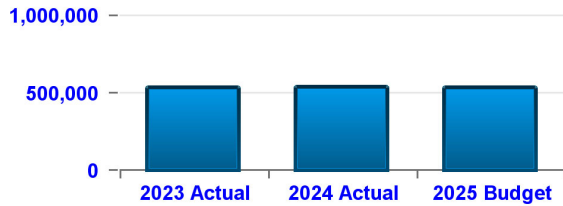
Program/Service Description

Fulton County's Office of Customer Service serves as the driving force that shapes service delivery from the customer perspective by providing service that is convenient, accessible, inclusive, and user friendly. This division works with Fulton County departments to improve the customer experience through various programs, policy management and digital transformation. The division manages customer complaints, employee recognition programs, establishes metrics to track customer service performance and assists with customer service training programs. The division also serves as the primary telephone and customer service contact for all of Fulton County Government and provides assistance to customers, both internal and external, seeking information on county services, other municipalities and jurisdictions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	22,650	7,650	7,850
PERSONNEL	516,543	534,362	528,199
Program Total:	539,193	542,012	536,049



PROGRAM: Executive (1181812100)

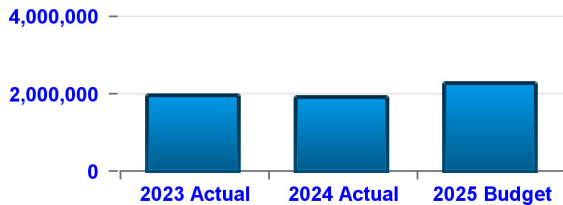
Program/Service Description

Provides leadership to the executive management staff and coordinates activities that involve analysis and coordination of procedures, policies and practices. The program makes recommendations on complex administrative projects, oversees the other divisions and facilitates interaction and communication among departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	70,721	42,992	244,222
PERSONNEL	1,892,573	1,874,929	2,035,919
Program Total:	1,963,294	1,917,921	2,280,141



Priority: Open and Responsible Government

PROGRAM: Performance Management (1181823100)

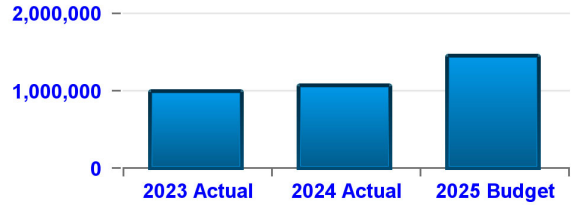
Program/Service Description

Fulton County's Office of Strategy and Performance Management was established in 2015 to develop a clear framework and path forward for the County's direction over the next four years that is tied not only to the allocation of resources, but also to the collection and analysis of data to measure, project management, and manage organizational performance. Guided by the County's vision, mission and six priority areas identified by the Board of Commissioners, the team is responsible for integrating strategic planning, budgeting, and performance management to support the execution of the County's strategic plan.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	97,552	154,819	461,030
PERSONNEL	904,155	921,566	998,192
Program Total:	1,001,707	1,076,385	1,459,222



Priority: Open and Responsible Government

Department: Diversity and Civil Rights Compliance

The Office of Diversity and Civil Rights Compliance (DCRC) is responsible for the day to day implementation and coordination of Fulton County's civil rights, non-discrimination, inclusion and accessibility efforts pursuant to Fulton County policies and relevant federal laws. The activities designed to facilitate these directives is conducted by three (3) major program activities including Discrimination Complaint Resolution, Disability Affairs Programming and Compliance and Diversity/Inclusion Education and Metrics. Services provided by the DCRC are primarily directed to support Fulton County Government employees and citizens as appropriate.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Disability Affairs Programming & Compliance	384,783	465,886	504,595	8 %	3	4
Equal Opportunity Programming & Compliance	819,554	975,762	1,171,288	20 %	8	9
Fund Total:	1,204,338	1,441,647	1,675,883	16 %	11	13
Department Total:	1,204,338	1,441,647	1,675,883	16 %	11	13

Budget Issues

The 2025 General Fund Budget reflects an increase of 16% over the 2024 actuals. Factors include the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Priority: Open and Responsible Government

Department: Diversity and Civil Rights Compliance

PROGRAM: Disability Affairs Programming & Compliance (1861802100)

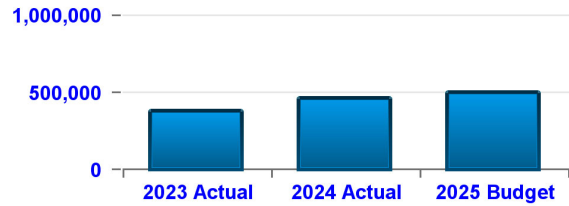
Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support to departments, staff and members of the public (as appropriate) to ensure the proper integration of ADA (reasonable accommodations, program access, effective communications and facility accessibility) considerations in County operations to order to ensure equal access for persons with disabilities to government programs, services, employment and facilities. Through the provision of consultation, research, program development, and other related services, this unit seeks to ensure compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	71,869	134,432	176,841
PERSONNEL	312,914	331,454	327,754
Program Total:	384,783	465,886	504,595



PROGRAM: Equal Opportunity Programming & Compliance (1861822100)

Program/Service Description

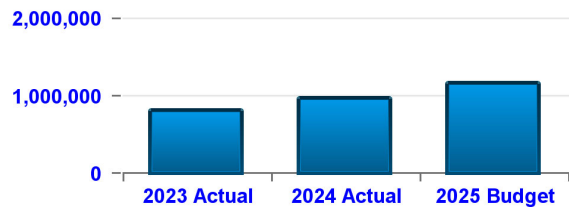
This program activity provides:

- 1) Discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate.
- 2) Technical assistance to staff in the application of Equal Opportunity and Equal Access policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports.
- 3) Plans and implements strategies to promote equal opportunity and equal access.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	60,382	89,541	215,317
PERSONNEL	759,172	886,221	955,971
Program Total:	819,554	975,762	1,171,288



Priority: Open and Responsible Government

Department: External Affairs

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of three divisions - Communications, Broadcast, Cable & Film (FGTV), and Intergovernmental Affairs.

Fund: Employee Service Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Employee Service Fund	12,972	20,294	24,392	20 %	0	0
Fund Total:	12,972	20,294	24,392	20 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administration	193,091	267,881	275,692	3 %	1	1
Communications	1,801,941	1,713,425	1,887,907	10 %	15	15
Intergovernmental Affairs	683,826	709,803	822,003	16 %	3	3
Fund Total:	2,678,857	2,691,109	2,985,602	11 %	19	19

Fund: Peg Cable Support Grant

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Public Education Government TV	4,741	0	0	0 %	0	0
Video Communications	3,399	0	0	0 %	0	0
Fund Total:	8,140	0	0	0 %	0	0

Department Total: 2,699,969 2,711,403 3,009,994 11 % 19 19

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 11% over the 2024 Actual Expenditures. Factors include the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, funding of \$100,000 increased for federal and state lobbying contractual costs.

Fund 468:

The 2025 Employee Service Fund reflects an increase of 20% over the 2024 Actual Expenditures.

Fund 84C:

The Peg Cable Support Grant Fund moved to department Arts and Culture Department in FY23.

Priority: Open and Responsible Government

Department: External Affairs

PROGRAM: Administration (1301301100)

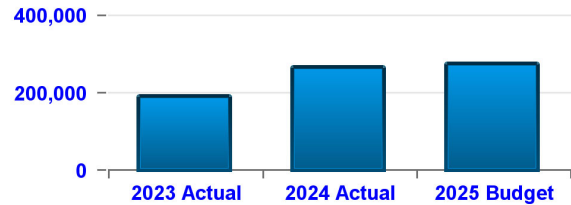
Program/Service Description

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast, Cable & Film (FGTV), Intergovernmental Affairs and Customer Service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	52,114	2,861	2,861
PERSONNEL	140,977	265,020	272,831
Program Total:	193,091	267,881	275,692



PROGRAM: Communications (1301303100)

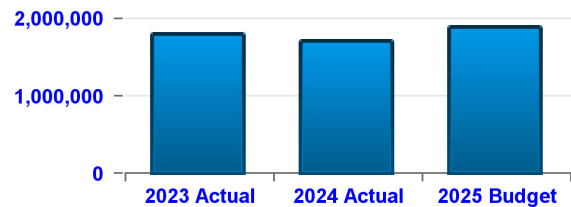
Program/Service Description

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: Media Relations, Marketing & Community Relations, Digital & Social Communications, Employee Recognition & Communications, and Graphic Design & Photography.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	217,231	174,386	154,137
PERSONNEL	1,584,710	1,539,039	1,733,770
Program Total:	1,801,941	1,713,425	1,887,907



PROGRAM: Employee Service Fund (1301303468)

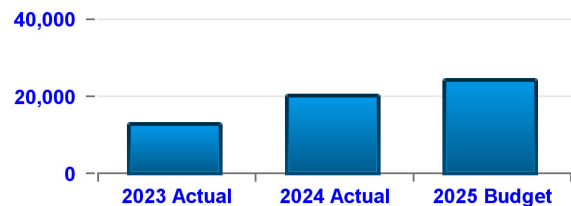
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	12,972	20,294	24,392
Program Total:	12,972	20,294	24,392



Priority: Open and Responsible Government

PROGRAM: Intergovernmental Affairs (1301305100)

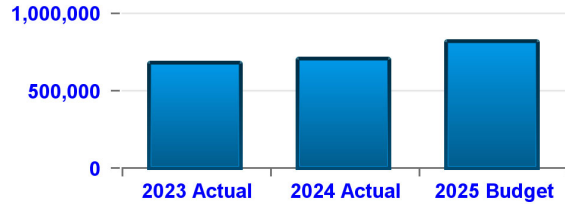
Program/Service Description

The Department of External Affairs' Intergovernmental Affairs program establishes and maintains critical relationships with local, state, and federal entities on behalf of the Fulton County Government. This division helps communicate and advance legislative and appropriation priorities identified by the Fulton County Board of Commissioners, the County Manager and Fulton County departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	352,697	355,768	465,776
PERSONNEL	331,129	354,035	356,227
Program Total:	683,826	709,803	822,003



PROGRAM: Video Communications (130652184C)

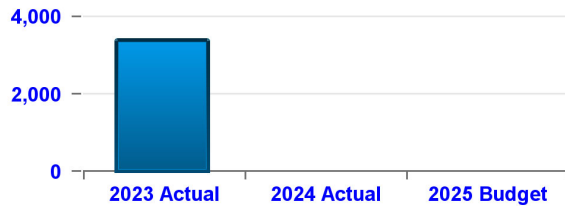
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,399	0	0
Program Total:	3,399	0	0



PROGRAM: Public Education Government TV (130652284C)

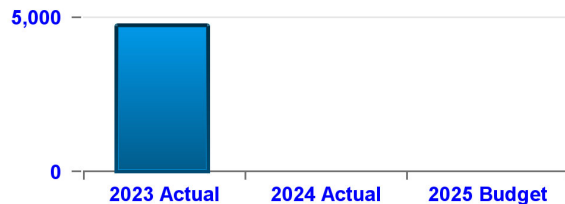
Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
PERSONNEL	4,741	0	0
Program Total:	4,741	0	0



Priority: Open and Responsible Government

Department: Finance

The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The responsibilities of the department include employee benefits & payroll, budget development, and managing the county's debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer, Solid Waste Funds, managing the Fitness Center Fund, Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has several operating units in the various funds.

Fund: Employee Service Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Employee Benefits & Payroll	0	0	1,146,793	100 %	0	0
Employee Service Fund	0	0	0	0 %	0	0
Fund Total:	0	0	1,146,793	100 %	0	0

Fund: Fitness Center

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Fitness Center	0	0	21,980	100 %	0	0
Fund Total:	0	0	21,980	100 %	0	0

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Pension	734,530	736,009	855,211	16 %	8	8
Fund Total:	734,530	736,009	855,211	16 %	8	8

Fund: Fulton Industrial Dist (Formally SSD-South Fulton)

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Business License Processing & Collections	6,802	5,603	86,555	1445 %	0	0
Fund Total:	6,802	5,603	86,555	1445 %	0	0

Priority: Open and Responsible Government

Department: Finance

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Accounts Payable	1,124,281	1,340,293	1,509,306	13 %	18	18
Budget	1,024,136	957,756	1,361,603	42 %	8	8
Employee Benefits & Payroll	1,225,432	1,277,906	1,396,766	9 %	13	13
Finance-Accounts Receivable	311,662	238,942	275,853	15 %	2	2
Finance Administration	1,015,873	793,470	990,634	25 %	3	3
Finance-General Accounting	521,640	488,130	909,897	86 %	2	2
Finance-Grant Accounting	1,047,227	1,042,314	1,184,388	14 %	10	10
Investment Cash Management	527,154	570,950	755,044	32 %	4	4
Pension	0	943	0	-100 %	0	0
Fund Total:	6,797,406	6,710,705	8,383,491	25 %	60	60

Fund: Risk Management Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Risk Management & Workers Compensation	1,073,496	1,272,726	1,439,253	13 %	13	13
Fund Total:	1,073,496	1,272,726	1,439,253	13 %	13	13

Fund: Srf-Agency Funds

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Special Revenue	0	200	8,493	4147 %	0	0
Fund Total:	0	200	8,493	4147 %	0	0

Fund: Water & Sewer Revenue

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Accounts Payable_W&S	171,434	171,583	227,215	32 %	0	0
Water and Sewer Billing and Collection	3,459,148	3,432,655	4,069,627	19 %	30	30
Fund Total:	3,630,583	3,604,237	4,296,842	19 %	30	30

Department Total: 12,242,816 12,329,480 16,238,618 32 % 111 111

Budget Issues

Priority: Open and Responsible Government

Department: Finance

Fund 100:

The 2025 General Fund budget reflects an increase of 25% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Additionally funding of \$26,500 allocated for the Lease Query software and \$24,025 for the Treasury Management workstation software.

Fund 201:

The 2025 Water & Sewer Revenue Fund budget reflects an increase of 19% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. In FY2025, the Finance Department received an enhancement of \$132,854 (recurring). Additionally, an enhancement budget which includes \$39,345 for increased annual maintenance cost for the billing system, \$38,819 for increased postal fees for bill printing & mailing, and \$54,691 to cover incremental credit card fee costs based on increased usage.

Fund 301:

The 2025 South Fulton Sub-District budget reflects an increase above 100% compare to the 2024 Actual Expenditures. Additionally, \$86,555 allocated for the Finance Department's Accounts' Receivable unit. \$400,000 for the Fire Services agreement with the City of South Fulton.

Fund 415:

The 2025 Fulton County Employees Retire System Fund budget reflects an increase of 16% over the 2024 Actual Expenditures.

Pension benefits paid in 2024 were \$156,795,506. Defined Benefits Plan employer contributions for 2024 were \$64,331,080.

The administration of the pension fund includes payroll and benefits for 2,962 retirees as of December 31, 2024, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Fund 453:

The 2025 Srf-Agency Fund reflects an increase above 100% compare to the 2024 Actual Expenditures.

Fund 462:

In 2025 Fitness Center fund has been reestablished and the budget is \$21,980.

In 2024 there is no actual expenditure in Fitness Center Fund.

Fund 468:

In 2025 Employee Service Fund Budget is \$1,146,793.

In 2024 there is no actual expenditure in Employee Service Fund.

Fund 602:

In 2025, the Lease Purchase Sink Fund - budget reflects below 1% decrease compare to the 2024 Actual Expenditures.

Fund 725:

The 2025 Risk Fund budget reflects above 13% increase compare to the 2024 Actual Expenditures.

Priority: Open and Responsible Government

Department: Finance

PROGRAM: Fitness Center (2101840462)

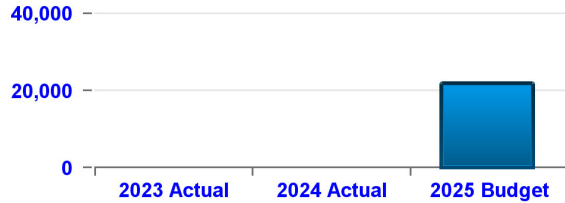
Program/Service Description

Fitness Center - County employees pay via payroll deduction to provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	21,980
Program Total:	0	0	21,980



PROGRAM: Special Revenue (2102100453)

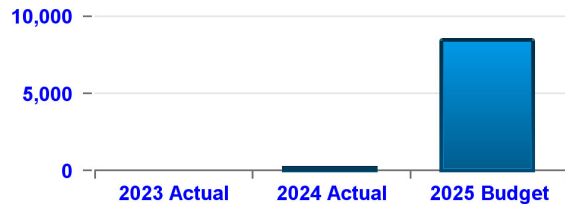
Program/Service Description

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 seven retirement gifts, LGSF Conference, Judges Conference and children's medical prescriptions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	200	8,493
Program Total:	0	200	8,493



PROGRAM: Finance Administration (2102101100)

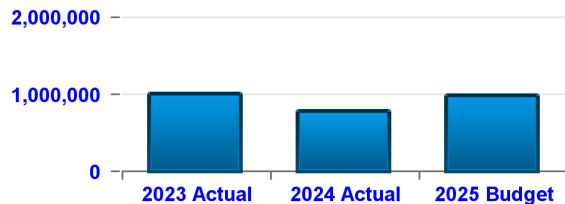
Program/Service Description

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main responsibilities: General Administration/Fiscal Administration, Human Resources/Payroll, and Purchasing and Procurement functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	288,657	26,671	115,780
PERSONNEL	727,216	766,798	874,854
Program Total:	1,015,873	793,470	990,634



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2102101468)

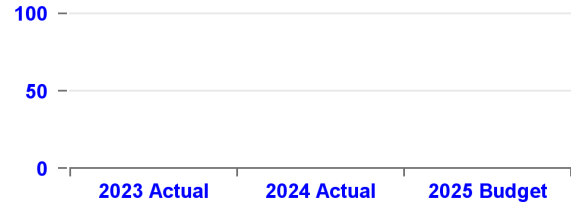
Program/Service Description

Manage the Fulton County Health and Wellness events, activities and initiatives for employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	0
Program Total:	0	0	0



PROGRAM: Accounts Payable (2102102100)

Program/Service Description

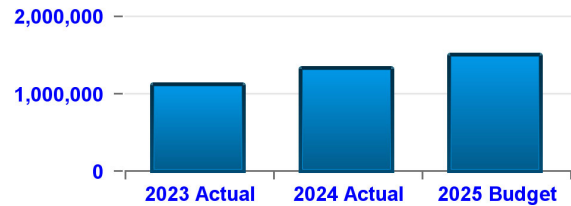
Accounts Payable services all county departments through the following:

- 1) Vendor payment process including receipt of invoices, final system approval, check disbursement and 1099 issuance;
 - 2) Travel and training payment and reconciliation process including credit card payment;
 - 3) Countywide training on the financial and reporting systems;
 - 4) Countywide training for payment processes in accordance with County practices and procedures;
- All of these items are the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	72,285	73,650	96,878
PERSONNEL	1,051,996	1,266,643	1,412,428
Program Total:	1,124,281	1,340,293	1,509,306



PROGRAM: Accounts Payable W&S (2102102201)

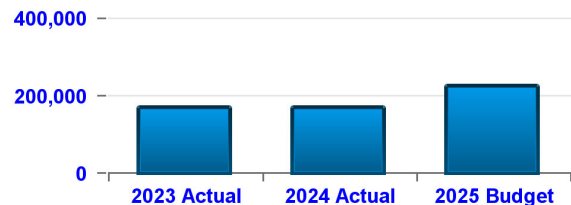
Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	171,434	171,583	227,215
Program Total:	171,434	171,583	227,215



Priority: Open and Responsible Government

PROGRAM: Employee Benefits & Payroll (2102104100)

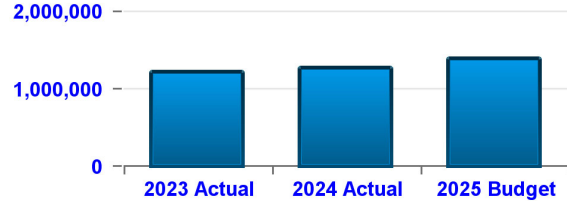
Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	39,309	40,631	69,664
PERSONNEL	1,186,123	1,237,275	1,327,102
Program Total:	1,225,432	1,277,906	1,396,766



PROGRAM: Employee Benefits & Payroll (2102104468)

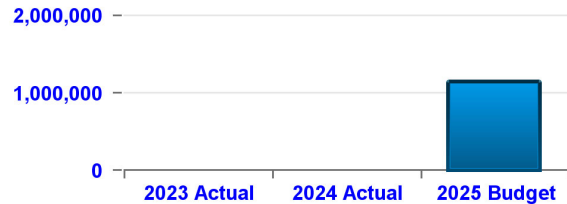
Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	1,146,793
Program Total:	0	0	1,146,793



PROGRAM: Budget (2102106100)

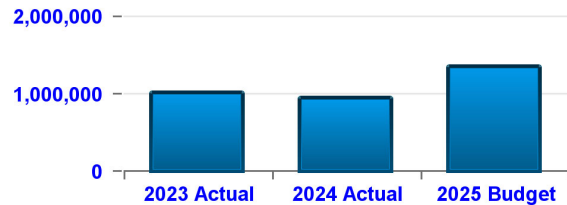
Program/Service Description

The Budget Division is responsible for: Preparing and administering the annual budget; Preparing revenue and expenditure analysis; Preparing the annual budget book; Supporting agencies across the County with financial analysis and support.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	38,338	50,516	260,424
PERSONNEL	985,798	907,240	1,101,179
Program Total:	1,024,136	957,756	1,361,603



Priority: Open and Responsible Government

PROGRAM: Risk Management & Workers Compensation (2102108725)

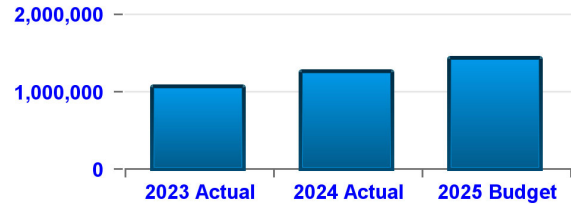
Program/Service Description

This division is directly responsible for the administration and management of a comprehensive Risk Management Program to include: Insurance/Bonds (to include but not limited to Property, Casualty, Excess, Pollution, Owner Controlled Insurance Program coverages and Public Official/Court Bonds), self-funded programs (Auto, General Liability and Workers Compensation), claims adjusting/handling, litigation (case review/carrier notification), required State filings/reporting, reviewing legal agreements/documents/departmental solicitations and recovery/subrogation. Activities also include safety/loss control program development, conducting workplace assessments (ergonomic and indoor air quality), safety training and accident investigations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	45,403	118,574	144,064
PERSONNEL	1,028,092	1,154,152	1,295,189
Program Total:	1,073,496	1,272,726	1,439,253



PROGRAM: Investment Cash Management (2102109100)

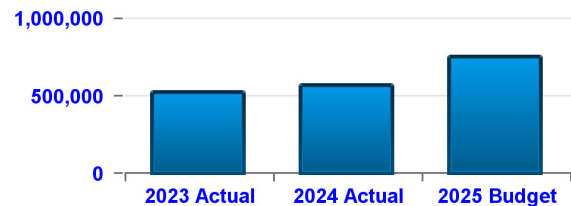
Program/Service Description

The Investment/Cash Management Program is responsible for liquidity management, developing and implementing policies, and providing operations of the County treasury functions including the receipt, recording of, and deposit of all County revenues and the management of all County investment and retirement assets.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	31,683	29,915	186,078
PERSONNEL	495,471	541,036	568,966
Program Total:	527,154	570,950	755,044



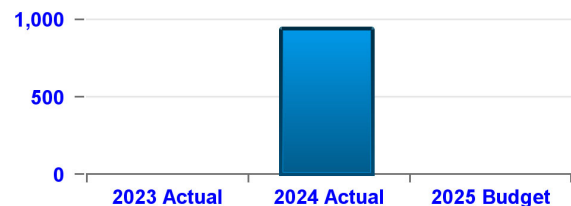
PROGRAM: Pension (2102110100)

Program/Service Description

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	943	0
Program Total:	0	943	0



Priority: Open and Responsible Government

PROGRAM: Pension (2102110415)

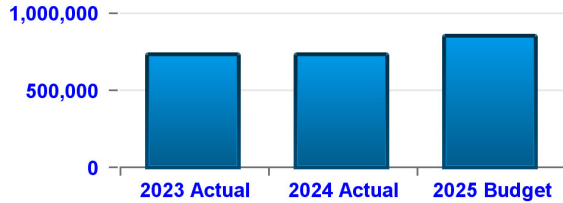
Program/Service Description

The Pension Division administers pension services for active permanent employees and process payroll for retirees and eligible recipients in accordance with state and county codes. The Division is responsible for the disbursement of benefits to eligible recipients and coordination of the Board meetings and events for the Defined Benefit and Defined Contribution Plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	75,176	66,917	150,749
PERSONNEL	659,353	669,092	704,462
Program Total:	734,530	736,009	855,211



PROGRAM: Water and Sewer Billing and Collection (2102111201)

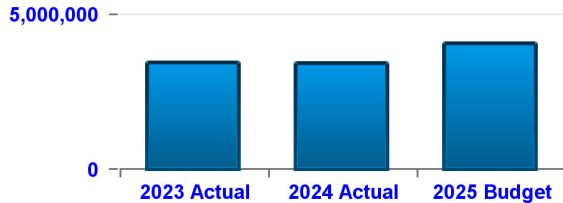
Program/Service Description

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently collecting and applying payments for these services in an accurate and efficient manner. The division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and the transfer of service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	984,216	970,232	1,443,459
PERSONNEL	2,474,933	2,462,423	2,626,168
Program Total:	3,459,148	3,432,655	4,069,627



PROGRAM: Finance-Grant Accounting (2102113100)

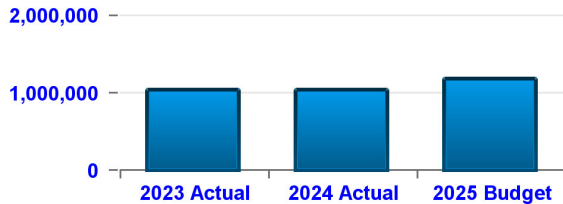
Program/Service Description

The Grant Administration unit in Finance is charged with ensuring the County's financial processes related to federal, state and local grants are effective, efficient, and comply with regulatory and compliance standards issued by granting agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	14,759	13,728	84,140
PERSONNEL	1,032,468	1,028,586	1,100,248
Program Total:	1,047,227	1,042,314	1,184,388



Priority: Open and Responsible Government

PROGRAM: Finance-General Accounting (2102114100)

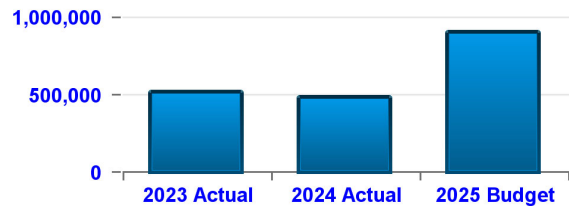
Program/Service Description

The General Accounting section -Unit 2114 in Finance is charged with ensuring all financial transactions are recorded and summarized timely and accurately within the financial system, ensure financial system is reporting accurately, and financial reports are submitted in accordance with federal, state, SEC, and governmental accounting standards. This includes production of the annual audited financial statements, annually required SEC bond disclosures, reports to the Dept. of Community Affairs, many other similar reporting requirements. This also includes financial reporting for the Pension DB Board. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, fixed assets, expenditures and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established entities and accounting standards written above, approved procedures and internal controls.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	11,024	48,683	440,351
PERSONNEL	510,616	439,448	469,546
Program Total:	521,640	488,130	909,897



PROGRAM: Finance-Accounts Receivable (2102115100)

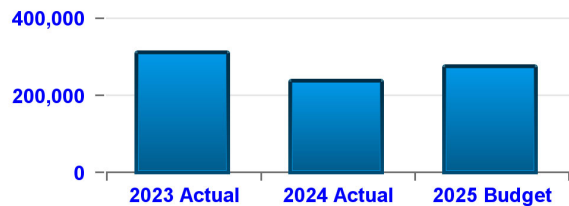
Program/Service Description

The Accounts Receivable unit establishes streamlined processes for County wide billing and collection of receivables. The unit will implement and execute effective procedures to accurately account for, record, manage and collect revenues in collaboration with Departments countywide.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	39,286	37,655	72,226
PERSONNEL	272,376	201,287	203,627
Program Total:	311,662	238,942	275,853



PROGRAM: Business License Processing & Collections (2102458301)

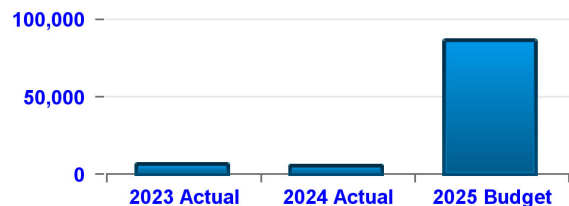
Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, and other related tasks in the Fulton Industrial District.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	6,802	5,603	86,555
Program Total:	6,802	5,603	86,555



Priority: Open and Responsible Government

Department: Human Resources

To provide high-quality, cost-effective personnel management, administration, and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Fund: Employee Service Fund

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Employee Service Fund	19,824	36,016	136,793	280 %	0	0
Fund Total:	19,824	36,016	136,793	280 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Employee Development	1,103,450	1,030,882	1,283,467	25 %	7	7
HR Administration	1,202,069	1,254,895	1,319,040	5 %	5	5
HR Operations	1,617,929	1,676,529	1,902,914	14 %	18	18
HR Performance Management	104,037	146,665	215,925	47 %	1	1
HR Policy Management	323,113	340,445	392,447	15 %	2	2
HR Records Administration	1,184,697	1,221,024	1,156,592	-5 %	11	11
Fund Total:	5,535,294	5,670,439	6,270,385	11 %	44	44

Fund: Restricted Assets

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
HR Administration - Restricted Assets	0	0	86	100 %	0	0
Fund Total:	0	0	86	100 %	0	0

Priority: Open and Responsible Government

Department: Human Resources

Fund: Water & Sewer Revenue

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Employee Development	42,956	44,356	45,861	3 %	0	0
HR Administration	41,265	42,622	44,067	3 %	0	0
HR Operations	131,867	147,220	155,194	5 %	0	0
HR Performance Management	9,521	9,848	10,186	3 %	0	0
HR Policy Management	11,823	12,227	12,646	3 %	0	0
HR Records Administration	41,451	42,809	44,260	3 %	0	0
Fund Total:	278,883	299,082	312,214	4 %	0	0
Department Total:	5,834,001	6,005,537	6,719,478	12 %	44	44

Budget Issues

Fund 100:

The 2025 General Fund budget reflects an increase of 11% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments.

Fund 201:

The 2025 Water and Sewer Revenue Fund budget reflects an increase of 4% over the 2024 Actual Expenditures.

Fund 441:

The 2025 Restricted Assets Fund budget is slightly above the 2024 budget.

Fund 468:

The Employee Service Fund budget reflects an increase over 100% compared to the 2024 Actual Expenditures. The 2025 Budget is higher than prior year due to increased spending authority.

Priority: Open and Responsible Government

Department: Human Resources

PROGRAM: HR Administration (2152150100)

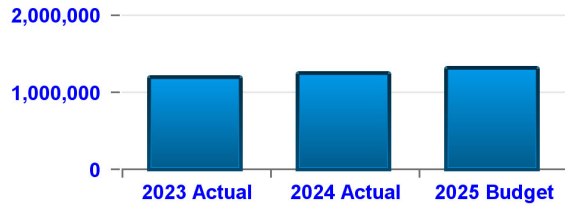
Program/Service Description

HR Administration provides personnel services for Fulton County to include oversight and management of the Department of Human Resources Management, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Policies and Procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	333,062	355,591	347,341
PERSONNEL	869,007	899,304	971,699
Program Total:	1,202,069	1,254,895	1,319,040



PROGRAM: HR Administration (2152150201)

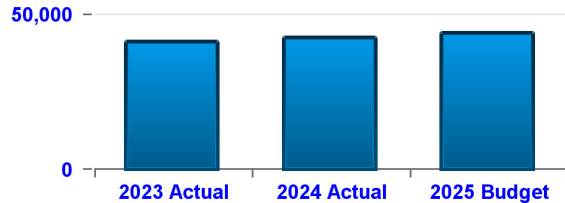
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	41,265	42,622	44,067
Program Total:	41,265	42,622	44,067



PROGRAM: HR Administration - Restricted Assets (2152150441)

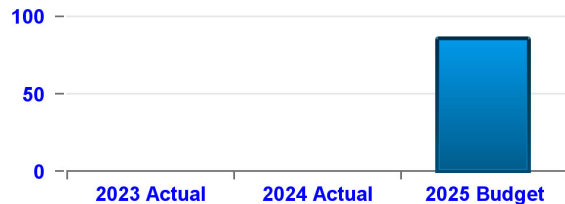
Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	86
Program Total:	0	0	86



Priority: Open and Responsible Government

PROGRAM: Employee Service Fund (2152150468)

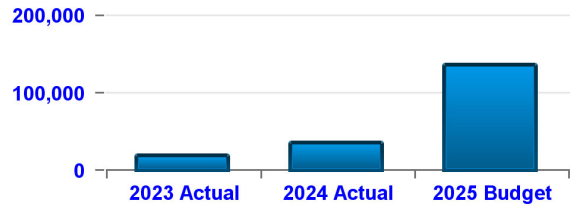
Program/Service Description

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, and PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,824	36,016	136,793
Program Total:	19,824	36,016	136,793



PROGRAM: Employee Development (2152151100)

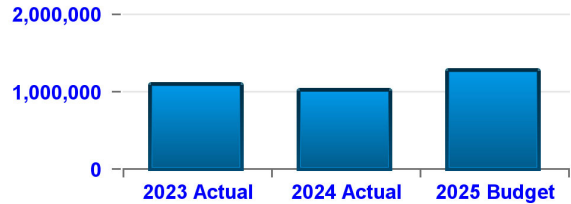
Program/Service Description

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	256,402	222,145	519,468
PERSONNEL	847,048	808,737	763,999
Program Total:	1,103,450	1,030,882	1,283,467



PROGRAM: Employee Development (2152151201)

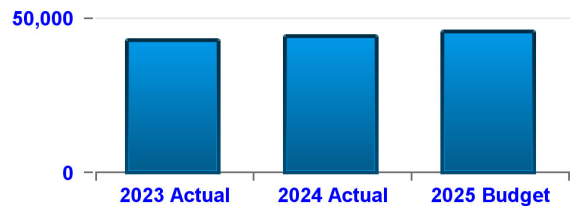
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	42,956	44,356	45,861
Program Total:	42,956	44,356	45,861



Priority: Open and Responsible Government

PROGRAM: HR Performance Management (2152153100)

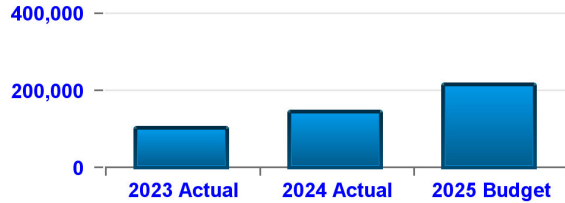
Program/Service Description

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	6,216	46,973	106,720
PERSONNEL	97,821	99,691	109,205
Program Total:	104,037	146,665	215,925



PROGRAM: HR Performance Management (2152153201)

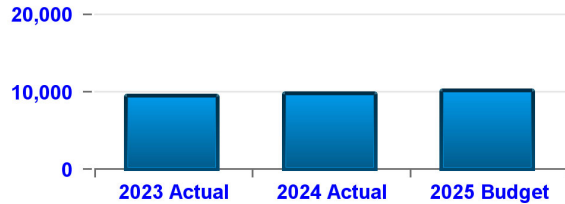
Program/Service Description

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	9,521	9,848	10,186
Program Total:	9,521	9,848	10,186



PROGRAM: HR Policy Management (2152154100)

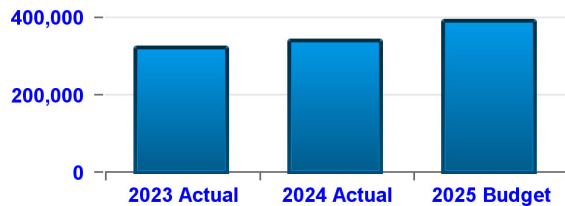
Program/Service Description

The Policy Administration Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides training and technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	77,908	89,489	128,000
PERSONNEL	245,205	250,956	264,447
Program Total:	323,113	340,445	392,447



Priority: Open and Responsible Government

PROGRAM: HR Policy Management (2152154201)

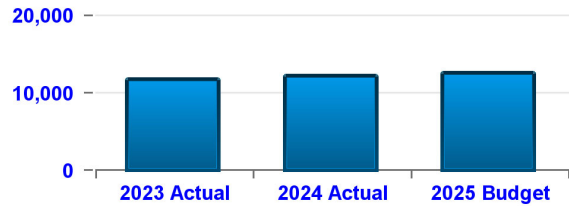
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	11,823	12,227	12,646
Program Total:	11,823	12,227	12,646



PROGRAM: HR Records Administration (2152157100)

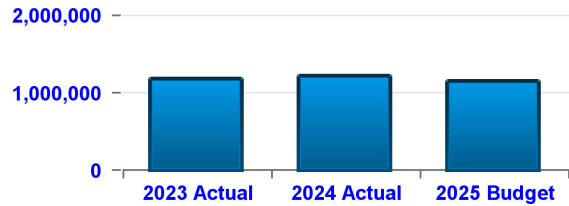
Program/Service Description

To process and update Personnel Transactions such as New Hires, Promotions, Demotions, Transfers, Suspensions, Leave of Absences, Return to Duties, Separations, and all other related personnel transactions in the AMS Payroll system to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-verify Homeland Security Database systems; provide records management for all official personnel and medical files for all Permanent and Temporary employees; maintain position control by Establishing, Abolishing, transferring, funding and unfunding position status and authorizations of active and inactive positions. Manage the Federal Medical Leave action program (FMLA); conduct training on FMLA; Conduct training on new Payroll and Leave Upgrades; respond to Open Records request and production of documents by redacting personal information; Manage the Transfer of Leave program; Provide employment information to the contracted vendor for Unemployment claims; Provide the total number of employees to the Department of Labor; Provide data statistics for the annual report for yearly accomplishments and enhancements; Provide pertinent information for Federal or Local court orders, Settlement Agreements, Personnel Board orders, Desk Audits, Grievances, and Arbitration awards which will involve calculating and adjusting the employee's Pay and Leave.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	13,058	20,310	86,090
PERSONNEL	1,171,639	1,200,714	1,070,502
Program Total:	1,184,697	1,221,024	1,156,592



Priority: Open and Responsible Government

PROGRAM: HR Records Administration (2152157201)

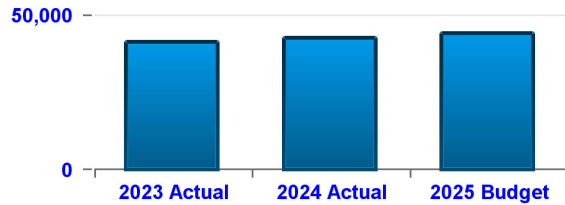
Program/Service Description

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Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	41,451	42,809	44,260
Program Total:	41,451	42,809	44,260



PROGRAM: HR Operations (2152158100)

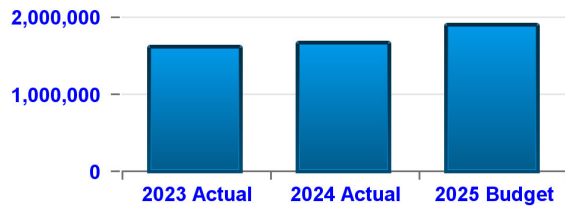
Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	5,740	10,113	16,963
PERSONNEL	1,612,189	1,666,416	1,885,951
Program Total:	1,617,929	1,676,529	1,902,914



PROGRAM: HR Operations (2152158201)

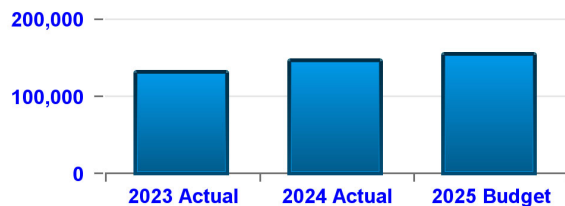
Program/Service Description

Recruitment, employee relations, and classification & compensation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	131,867	147,220	155,194
Program Total:	131,867	147,220	155,194



Priority: Open and Responsible Government

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Non-Agency - Open and Responsible Govt	18,828,175	27,094,601	64,191,256	137 %	0	0
Utilities	51,485,781	50,149,227	76,682,220	53 %	0	0
Fund Total:	70,313,956	77,243,828	140,873,476	82 %	0	0
Department Total:	70,313,956	77,243,828	140,873,476	82 %	0	0

Budget Issues

Please Note:

Non-Agency provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments, etc.

Priority: Open and Responsible Government

Department: Non Agency

PROGRAM: Utilities (999S666100)

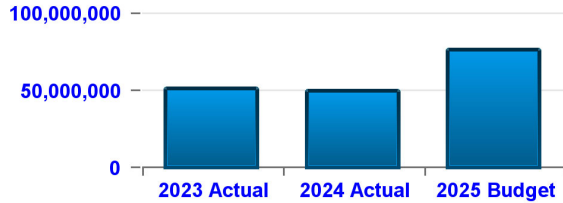
Program/Service Description

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc.) for General Government facilities including the government center and judicial complex.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	51,485,781	50,149,227	76,682,220
Program Total:	51,485,781	50,149,227	76,682,220



PROGRAM: Non-Agency - Open and Responsible Govt (999SORG100)

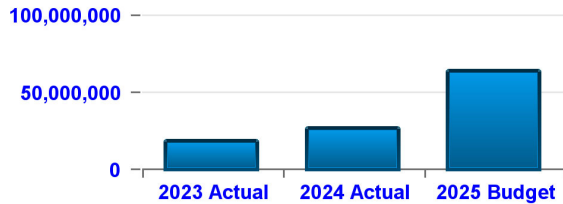
Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	18,828,175	27,094,601	64,191,256
PERSONNEL	0	0	0
Program Total:	18,828,175	27,094,601	64,191,256



Priority: Open and Responsible Government

Department: Purchasing

The Department of Purchasing is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Contract Compliance	712,692	674,884	647,891	-4 %	5	5
Contract Management	415,743	370,127	575,883	56 %	0	0
Contracts and Procurement	2,266,733	2,310,413	2,517,828	9 %	21	21
Purchasing Administration	1,111,465	1,104,005	1,388,721	26 %	7	7
Fund Total:	4,506,633	4,459,430	5,130,323	15 %	33	33
Department Total:	4,506,633	4,459,430	5,130,323	15 %	33	33

Budget Issues

Fund 100:

The 2025 General Fund Budget reflects an increase of 15% over the 2024 actuals due to Increase in additional Full-Time employee, COLA, Attrition and Segal funds effects. Increased due to funded contractual costs related to BidNet and B2Gnow (\$50K and \$59K) FY25 Budget.

Priority: Open and Responsible Government

Department: Purchasing

PROGRAM: Purchasing Administration (2302301100)

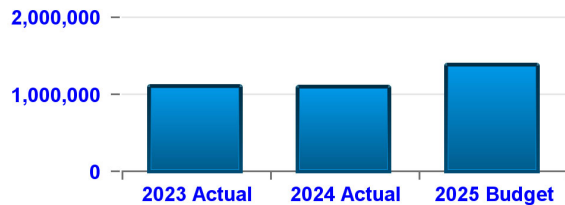
Program/Service Description

Purchasing Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing which is composed of four (4) divisions; Administration, Contracts & Procurement, Contract Management and Contract Compliance. Administration is responsible for administering purchasing policies and procedures as promulgated under Federal, State and County laws and ordinances as adopted by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	392,823	306,994	534,497
PERSONNEL	718,643	797,011	854,224
Program Total:	1,111,465	1,104,005	1,388,721



PROGRAM: Contract Management (2302303100)

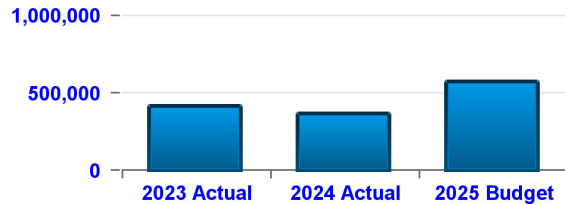
Program/Service Description

Ensures that appropriate contractual agreements are fully executed with required appendices, and required documentation are provided and in compliance. This responsibility also includes the renewal of and any modification to a contract approved by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
PERSONNEL	415,743	370,127	575,883
Program Total:	415,743	370,127	575,883



PROGRAM: Contracts and Procurement (2302304100)

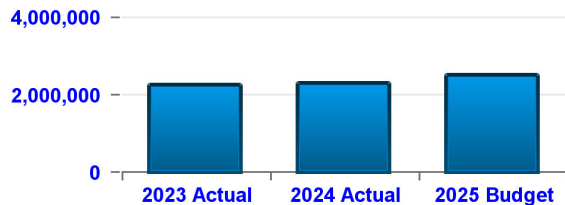
Program/Service Description

The Contracts & Procurement Division is composed of procurement groups. The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County. The Procurement Division is composed of three (3) groups which are assigned to various departments for which they handle all solicitation and procurement functions. The Procurement Groups are responsible for procuring all goods and services at the lowest cost or best value which meets the user department's requirements for quality, quantity, timeliness and conforms to all specification requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	56,803	68,827	143,235
PERSONNEL	2,209,929	2,241,586	2,374,593
Program Total:	2,266,733	2,310,413	2,517,828



Priority: Open and Responsible Government

PROGRAM: Contract Compliance (2302500100)

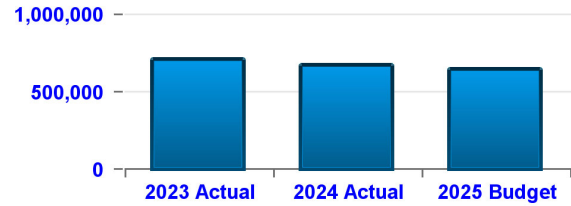
Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	38,958	37,144	162,371
PERSONNEL	673,734	637,741	485,520
Program Total:	712,692	674,884	647,891



Priority: Open and Responsible Government

Department: Registration & Elections

Registration and Elections ensures that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and established rules.

Fund: Elections

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Regist. & Elections	4,620,048	372,089	1,568,480	322 %	0	0
Fund Total:	4,620,048	372,089	1,568,480	322 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Administration & Elections Operations	4,529,331	4,561,356	18,745,376	311 %	21	21
Regist. & Elections - General	0	10,537,985	1,951,784	-81 %	0	0
Registration and Absentee Voting	1,319,673	1,495,097	1,710,917	14 %	21	21
Fund Total:	5,849,004	16,594,438	22,408,077	35 %	42	42
Department Total:	10,469,052	16,966,527	23,976,557	41 %	42	42

Budget Issues

A
Fund 350:

The 2025 Elections Fund budget reflects an increase above 100% compare to the 2024 Actual Expenditures.

Priority: Open and Responsible Government

Department: Registration & Elections

PROGRAM: Administration & Elections Operations (2652651100)

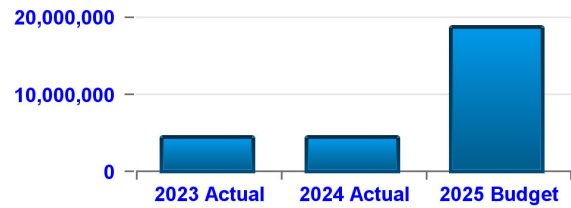
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,350,890	2,114,005	16,284,448
PERSONNEL	2,178,441	2,447,351	2,460,928
Program Total:	4,529,331	4,561,356	18,745,376



PROGRAM: Registration and Absentee Voting (2652652100)

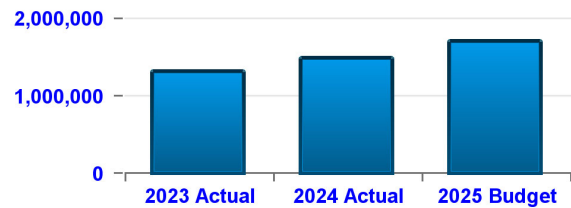
Program/Service Description

The Registration Division is responsible for processing voter registration absentee ballot requests, voter identification and provisional voting of all qualified citizens of Fulton County. In addition the division maintains current voter records through reapportionment changes and list maintenance; performs petition verifications; is an information source regarding voter registration, polling locations and absentee voting in accordance with federal, state, and local mandates.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	87,623	39,819	110,042
PERSONNEL	1,232,049	1,455,278	1,600,875
Program Total:	1,319,673	1,495,097	1,710,917



PROGRAM: Regist. & Elections - General (2652653100)

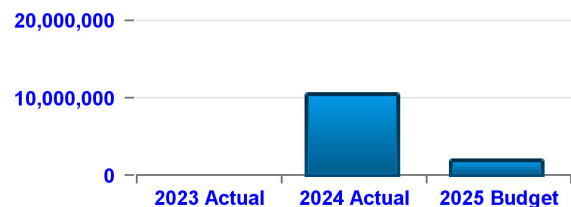
Program/Service Description

The Registration and Elections General Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	8,738,967	1,875,577
PERSONNEL	0	1,799,018	76,207
Program Total:	0	10,537,985	1,951,784



Priority: Open and Responsible Government

PROGRAM: Regist. & Elections (2652880350)

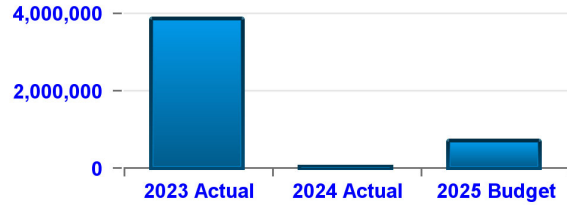
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	3,393,529	58,114	728,081
PERSONNEL	483,169	0	0
Program Total:	3,876,698	58,114	728,081



PROGRAM: Regist. & Elections (2652881350)

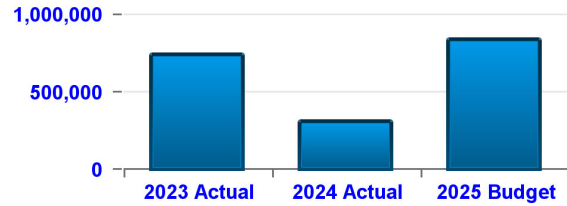
Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, qualify nonpartisan candidates, filing officer of financial/campaign reports, providing excellent customer service, and voter education and outreach services to support the election process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	658,044	291,634	840,399
PERSONNEL	85,306	22,341	0
Program Total:	743,350	313,975	840,399



Priority: Open and Responsible Government

Department: Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 360,000 parcels of real estate and 44,600 business personal property filings. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, Hearing Officer or by further appeal to the Superior Court.

Fund: FulCo/Atlanta Reappraisal Project

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Tax Assessor	0	0	24,747	100 %	0	0
Fund Total:	0	0	24,747	100 %	0	0

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Commercial/Personal Property Appraisal	4,188,806	4,145,159	4,379,671	6 %	45	45
Residential Property Appraisal	9,958,198	10,169,566	11,445,634	13 %	129	129
Tax Assessor Administration	3,826,945	3,688,257	5,188,647	41 %	14	14
Tax Digest Project	947,421	830,524	2,008,627	142 %	2	2
Fund Total:	18,921,370	18,833,505	23,022,579	22 %	190	190
Department Total:	18,921,370	18,833,505	23,047,326	22 %	190	190

Budget Issues

Fund 100:
The 2025 General Fund budget reflects an increase of 22% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, Funding of \$200,410 has been allocated for the reclassification of staff and \$22,500 has been allocated for increased postage costs in FY25 Budget.

Fund 456:
The Tax Assessor's re-appraisal project fund budget:

The 2025 Fulton County / Atlanta-Reappraisal Project Fund budgeted at \$24,747.
There were no actual expenditures for 2024 in Fulton County / Atlanta-Reappraisal Project Fund.

Priority: Open and Responsible Government

Department: Tax Assessor

PROGRAM: Tax Assessor Administration (2402401100)

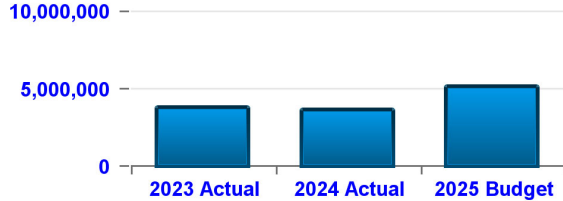
Program/Service Description

The Administration division compiles all data necessary to submit the annual budget for the department. The division also provides human resource functions as well as ordering supplies, publications and other professional services. The division also manages the processing of exemptions, property transfers and mapping services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	2,506,015	2,361,675	3,827,874
PERSONNEL	1,320,931	1,326,582	1,360,773
Program Total:	3,826,945	3,688,257	5,188,647



PROGRAM: Tax Assessor (2402401456)

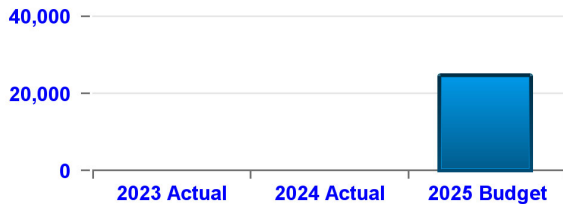
Program/Service Description

Previous funding dedicated for property reappraisals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	0	0	24,747
Program Total:	0	0	24,747



PROGRAM: Commercial/Personal Property Appraisal (2402402100)

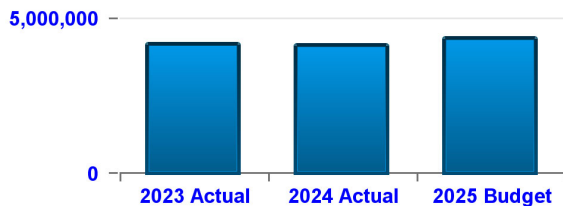
Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 27,000 parcels of commercial real property and 28,000 business personal property accounts. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, and Hearing Officer or by further appeal to Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	19,115	17,510	24,100
PERSONNEL	4,169,691	4,127,648	4,355,571
Program Total:	4,188,806	4,145,159	4,379,671



Priority: Open and Responsible Government

PROGRAM: Residential Property Appraisal (2402403100)

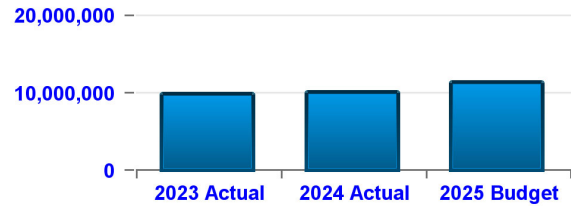
Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 320,000 parcels of residential property in Fulton County. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved either by the Board of Assessors, Board of Equalization, through Arbitration or Hearing Officer or by further appeal to Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	97,530	84,315	228,467
PERSONNEL	9,860,668	10,085,251	11,217,167
Program Total:	9,958,198	10,169,566	11,445,634



PROGRAM: Tax Digest Project (240TXDG100)

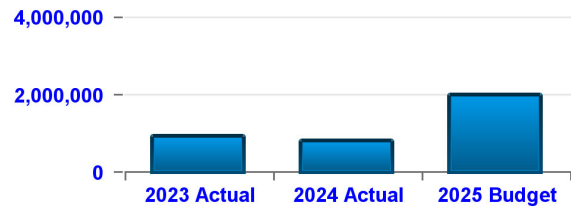
Program/Service Description

This program provides for enhancements to the tax digest system. A tax digest road map has been created which includes modifications to the deed transfer process, implementation of business process workflows, and development of new modules in the Integrated Assessment System.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	707,793	578,072	1,757,247
PERSONNEL	239,628	252,451	251,380
Program Total:	947,421	830,524	2,008,627



Priority: Open and Responsible Government

Department: Tax Commissioner

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

Fund: General

Program Summary

Program Name	2023 Actual	2024 Actual	2025 Budget	Budget % Change	2024 FTEs	2025 FTEs
Cash Operations	3,574,949	3,659,980	3,734,197	2 %	37	37
Delinquent Tax	2,075,947	2,080,971	2,185,731	5 %	24	24
Receiving and Collections	3,318,858	3,410,695	3,485,388	2 %	33	33
Satellites	5,296,988	5,411,764	5,446,341	1 %	69	69
Tax Commissioner Accounting	1,739,718	2,000,530	2,014,709	1 %	18	18
Tax Commissioner Administration	2,518,942	2,159,673	3,034,038	40 %	9	9
Fund Total:	18,525,401	18,723,615	19,900,404	6 %	190	190
Department Total:	18,525,401	18,723,615	19,900,404	6 %	190	190

Budget Issues

The 2025 General Fund budget reflects an increase of 6% over the 2024 Actual Expenditures. This is primarily due to the net effect of 5% COLA, Living Wage Adjustments, and Segal Pay Plan Adjustments. Additionally, \$50,000 funding source has been allocated for postage increases in FY25 Budget.

Priority: Open and Responsible Government

Department: Tax Commissioner

PROGRAM: Tax Commissioner Administration (2452451100)

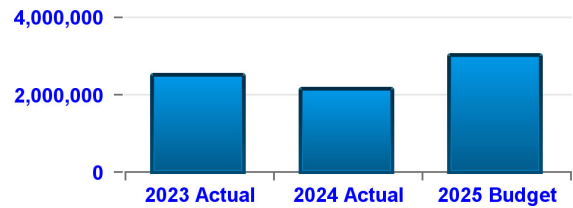
Program/Service Description

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It oversees the ongoing training and professional development needs. This division serves as the liaison between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	1,249,707	814,478	1,572,902
PERSONNEL	1,269,235	1,345,195	1,461,136
Program Total:	2,518,942	2,159,673	3,034,038



PROGRAM: Tax Commissioner Accounting (2452452100)

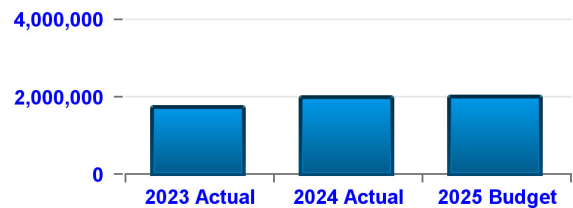
Program/Service Description

The Accounting Division provides an efficient and professional mechanism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Chattahoochee Hills, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow through this system. The Tax Commissioner's Office collects and handles in excess of \$1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	187,607	161,551	148,694
PERSONNEL	1,552,111	1,838,979	1,866,015
Program Total:	1,739,718	2,000,530	2,014,709



Priority: Open and Responsible Government

PROGRAM: Receiving and Collections (2452453100)

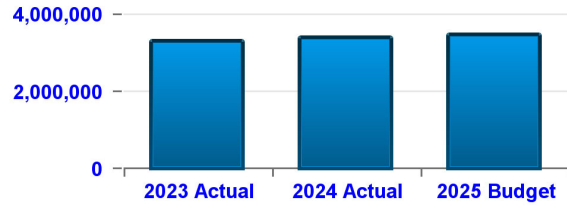
Program/Service Description

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	578,492	491,961	619,121
PERSONNEL	2,740,366	2,918,735	2,866,267
Program Total:	3,318,858	3,410,695	3,485,388



PROGRAM: Delinquent Tax (2452454100)

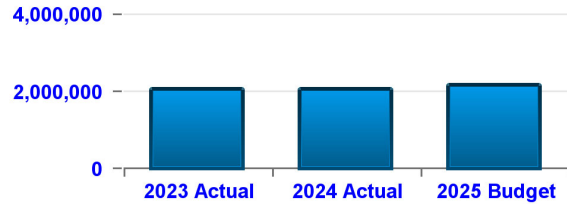
Program/Service Description

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.Fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.Fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	122,360	121,262	139,447
PERSONNEL	1,953,587	1,959,709	2,046,284
Program Total:	2,075,947	2,080,971	2,185,731



Priority: Open and Responsible Government

PROGRAM: Satellites (2452456100)

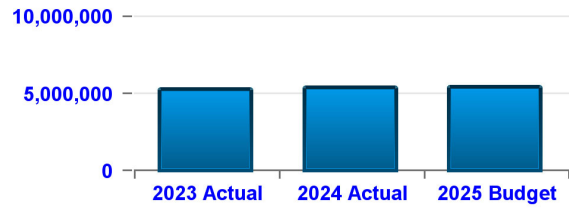
Program/Service Description

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County. The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and prepares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	455,188	449,393	439,694
PERSONNEL	4,841,800	4,962,371	5,006,647
Program Total:	5,296,988	5,411,764	5,446,341



PROGRAM: Cash Operations (2452459100)

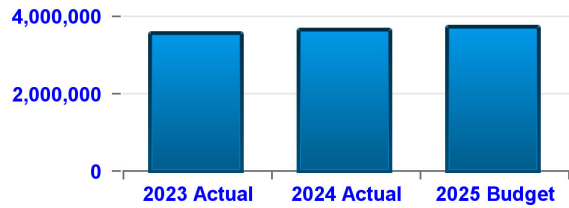
Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2023 Actual	2024 Actual	2025 Budget
OPERATING	728,137	804,563	733,428
PERSONNEL	2,846,812	2,855,418	3,000,769
Program Total:	3,574,949	3,659,980	3,734,197





**FULTON
COUNTY**

APPENDIX

This appendix includes a comprehensive list of Glossary of terms and acronyms that you will find throughout this book.

Glossary

A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

AD VALOREM TAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BASE BUDGET: The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance, depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS: Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise- where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve-month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the

exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt

a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that includes taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a “double counting” of expenditures, these amounts are deducted from the total operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually need to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal “strings attached.”

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast is in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges- the county is obligated to fulfill the state’s mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

MILLAGE RATE: The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: “Unless.” A Judge’s rule, order, or decree that will take effect unless the person against whom it is issued comes to court to “show cause” why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action-oriented, time-specific and quantifiable. Objectives may contain specific numerical standards, e.g. “To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness”.

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the

amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization’s work-program, nor funded in the program’s existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a per-

centage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

TANGIBLE PROPERTY: Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the

rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

TRANCHE: Enhancement request, grouped by category, received by the user departments that were not provided funding during the budget cycle.

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicates the amounts to be affected by the transaction.

Acronyms

ADA: Americans with Disabilities Act	F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters
AFEC: Atlanta-Fulton Emergency Communications	FTS: Facilities & Transportation Services
AFIS: Automatic Fingerprinting Identification System	FY: Fiscal Year
BFO: Budgeting For Outcomes	GAAP: Generally Accepted Accounting Principles
BOC: Board of Commissioners	GIS: Geographic Information System
CASA: Court Appointed Special Advocates	GOB: General Obligation Bonds
CDBG: Community Development Block Grant	KPI: Key Performance Indicators
CIP: Capital Improvement Program	LEPC: Local Emergency Planning Committee
COO: Chief Operating Officer	MOU: Memorandum of Understanding
CFO: Chief Financial Officer	O.C.G.A.: Official Code of Georgia
CSO: Chief Strategy Officer	PEG: Public Education and Government Access
CTP: Comprehensive Transportation Plan	P.O.S.T.: Peace Officer Standards & Training
D.A.T.E.: Drug, Alcohol, Training and Education	RFP: Request for Proposal
DFACS: Department of Family and Children Services	SFSSD: South Fulton Special Services District
D.R.E.A.M.: Department of Real Estate and Asset Management	TAD: Housing Tax Allocation District Program
EPD: Environmental Protection Division	TANF: Temporary Assistance for Needy Families
EOC: Emergency Operations Center	TSPLOST: Transportation Special Purpose Local Option Sales Tax
FCURA: Fulton County Urban Redevelopment Agency	TAN: Tax Anticipation Notes
FIB: Fulton Industrial Boulevard	WC: Workers' Compensation
FID: Fulton Industrial District	WIOA: Workforce Innovation and Opportunity Act



**FULTON
COUNTY**



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