

**Fulton County FY2016 Tentative Budget**  
**301-South Fulton Special Services District Fund**

	2014 Actual	2015 Final Adopted Budget	2015 Mid-Year Projection	2016 Proposed Budget	Recommended Adjustments	2016 Tentative Budget
<b>REVENUES</b>						
Property Taxes	32,562,204	32,288,008	33,641,605	32,697,140		32,697,140
License & Permits	6,142,682	5,866,800	6,215,371	6,215,371		6,215,371
All Other	8,615,370	7,391,411	8,329,895	8,329,895		8,329,895
City of Atlanta (IGA with Fire Dept)	250,000	250,000	250,000	250,000		250,000
<b>Sub Total Revenues</b>	<b>\$47,570,256</b>	<b>\$45,796,219</b>	<b>\$48,436,871</b>	<b>\$47,492,406</b>	<b>\$0</b>	<b>\$47,492,406</b>
<b>Total Revenues</b>	<b>\$47,570,256</b>	<b>\$45,796,219</b>	<b>\$48,436,871</b>	<b>\$47,492,406</b>	<b>\$0</b>	<b>\$47,492,406</b>
<b>EXPENDITURES</b>						
Finance	175,025	312,102	246,828	358,362		358,362
Fire Rescue	15,345,127	12,847,453	12,372,723	14,476,243		14,476,243
Information Technology		37,460	20,000	84,500		84,500
Personnel		70,658	60,000	153,094		153,094
Public Works		187,000	187,000	187,000		187,000
Non Agency	<u>FY2016</u>	8,504,665	16,493,555	15,597,047	14,120,677	14,120,677
- Cost Allocation	2,605,967					
- Utilities	858,897					
- Animal Control	593,075					
- FIB Center Rent	356,625					
- Debt Services	572,017					
- Radio Lease Payment	28,604					
- Radio Maintenance	211,755					
- Transfer to 911 Fund	1,875,000					
- Defined Benefit Pension Contribution	5,872,805					
- Building Maintenance	829,861					
- Contingency (Non-Recurring)	316,070					
Planning & Community Services						
- Administration	229,785	5,353,940	2,752,678	2,442,623	2,794,916	2,794,916
- Planning and Development	2,415,131					
- South Fulton Economic Development	150,000					
Parks & Recreation		1,119,740	3,335,057	3,107,030	3,927,667	100,000
Police						
- Code Enforcement	1,343,354	17,621,022	14,747,193	13,871,618	16,128,193	100,000
- Uniform Patrol/Investigations	14,884,839					
	<u>\$48,506,314</u>	<u>\$50,783,156</u>	<u>\$47,904,869</u>	<u>\$52,230,652</u>	<u>\$200,000</u>	<u>\$52,430,652</u>
<b>Total Expenditures</b>	<b>\$48,506,314</b>	<b>\$50,783,156</b>	<b>\$47,904,869</b>	<b>\$52,230,652</b>		<b>\$52,430,652</b>
<b>Revenues &gt; Expenditures</b>	<b>(\$936,058)</b>	<b>(\$4,986,937)</b>	<b>\$532,002</b>	<b>(\$4,738,246)</b>		<b>(\$4,938,246)</b>
<b>Fund Balance - Beginning</b>	<b>\$6,028,444</b>	<b>\$5,092,385</b>	<b>\$5,092,385</b>	<b>\$5,624,387</b>		<b>\$5,624,387</b>
<b>Undesignated Fund Balance - Ending</b>	<b>\$5,092,385</b>	<b>\$105,448</b>	<b>\$5,624,387</b>	<b>\$886,141</b>		<b>\$686,141</b>