

Fulton County FY2016 Final Budget
301-South Fulton Special Services District Fund

	2015 Final Adopted Budget	2015 Mid-Year Projection	2015 Actual	2016 Tentative Budget	BOC ACTION	2016 Final Budget
REVENUES						
Property Taxes	32,288,008	33,641,605	33,651,178	32,697,140		32,697,140
License & Permits	5,866,800	6,215,371	6,738,584	6,215,371		6,215,371
All Other	7,391,411	8,329,895	9,081,041	8,329,895		8,329,895
City of Atlanta (IGA with Fire Dept)	250,000	250,000	250,000	250,000		250,000
Sub Total Revenues	\$45,796,219	\$48,436,871	\$49,720,803	\$47,492,406	\$0	\$47,492,406
Total Revenues	\$45,796,219	\$48,436,871	\$49,720,803	\$47,492,406	\$0	\$47,492,406
EXPENDITURES						
Finance	312,102	246,828	226,036	358,362		358,362
Fire Rescue	12,847,453	12,372,723	12,602,541	14,476,243		14,476,243
Information Technology	37,460	20,000	28,522	84,500		84,500
Personnel	70,658	60,000	51,233	153,094		153,094
Public Works	187,000	187,000	181,153	187,000		187,000
Non Agency	FY2016	16,493,555	15,597,047	14,767,763	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	2,752,678	2,442,623	2,095,239	2,794,916	2,794,916
- Planning and Development	2,415,131					
- South Fulton Economic Development	150,000					
Parks & Recreation	3,335,057	3,107,030	3,200,115	4,027,667		4,027,667
Police						
- Code Enforcement	1,343,354	14,747,193	13,871,618	13,334,344	16,228,193	16,228,193
- Uniform Patrol/Investigations	14,884,839					
	\$50,783,156	\$47,904,869	\$46,486,946	\$52,430,652	\$0	\$52,430,652
Total Expenditures	\$50,783,156	\$47,904,869	\$46,486,946	\$52,430,652	\$0	\$52,430,652
Revenues > Expenditures	(\$4,986,937)	\$532,002	\$3,233,857	(\$4,938,246)		(\$4,938,246)
Fund Balance - Beginning	\$5,092,385	\$5,092,385	\$5,092,385	\$5,624,387		\$8,326,242
Undesignated Fund Balance - Ending	\$105,448	\$5,624,387	\$8,326,242	\$686,141		\$3,387,996