

Fulton County FY2010 Final Adopted Budget

General Fund

	2009 Actual	Revised Tentative Budget	BOC Actions	2010 Final Adopted Budget
REVENUES				
Billable FY08 Property Taxes				
Property Taxes	482,786,659	441,847,588		441,847,588
Local Option Sales Taxes	32,379,640	32,000,000		32,000,000
All Other	96,335,293	75,957,264		75,957,264
Sub-Total of Revenues	\$611,501,592	\$549,804,852	\$0	\$549,804,852
Billable FY0 State Homestead Tax Credit - Non Recurring				
Billable FY08 Property Tax - Non Recurring				
Non recurring reallocation of Prior Year Grants Funding		2,500,000		2,500,000
Non recurring transfer of GO Bond & Capital Interest		9,139,681		9,139,681
Total Non Recurring Revenues	\$0	\$11,639,681		\$11,639,681
Total Revenues	\$611,501,592	\$561,444,533	\$0	\$561,444,533
EXPENDITURES				
Arts Council	4,959,694	4,468,475	49,326	4,517,801
Behavioral Health	13,312,615	14,488,141	290,267	14,778,408
Board of Commissioners	2,827,381	3,072,714	92,985	3,165,699
Clerk to the Commission	967,672	1,024,659	24,226	1,048,885
Cooperative Extension	507,814	561,575	9,048	570,623
County Attorney	3,512,596	3,591,280	114,144	3,705,424
County Manager	10,555,611	10,517,465	289,524	10,806,989
County Marshal	5,280,046	5,312,051	152,083	5,464,134
District Attorney	20,611,165	20,643,980	622,891	21,266,871
Environ. & Comm. Dev. Svcs	2,334,678	1,141,011	102,349	1,243,360
Family & Children Services	9,035,048	7,853,205		7,853,205
Finance	5,622,953	5,714,518	181,343	5,895,861
General Services	30,983,963	30,641,211	521,600	31,162,811
Grady Hospital Transfer	49,999,999	0	55,000,000	55,000,000
Grady Hospital Debt Service		0		0
Health Fund Transfer	13,243,523	13,932,269		13,932,269
Housing & Comm. Dev.	896,235	1,000,000	17,477	1,017,477
Human Services	30,099,211	27,096,437	1,919,537	29,015,974
Health and Human Services	695,673	7,055,704	62,146	7,117,849
Information Technology	24,347,777	23,124,624	368,054	23,492,678
Juvenile Court	13,247,470	14,075,252	386,421	14,461,673
Library	30,878,748	30,720,867	758,009	31,478,876
Medical Examiner	3,438,052	3,361,140	96,317	3,457,457
Non Agency	113,108,383	121,633,463	(51,200,000)	70,433,463
Personnel	3,735,298	3,554,281	109,978	3,664,259
Police	4,273,635	4,075,302	81,455	4,156,757
Probate Court	2,518,054	2,546,858	71,567	2,618,425
Public Defender	10,439,158	11,036,538	744,800	11,781,338
Public Works	6,489,801	6,121,777	155,664	6,277,441
Purchasing	3,282,247	3,539,913	103,594	3,643,507
Registration & Elections	2,435,601	9,761,919	949,968	10,711,887
Sheriff	93,383,515	94,384,250	633,926	95,018,176
State Court - General	13,240,799	13,643,617	649,523	14,293,140
State Court - Judges	3,728,164	4,059,551	123,316	4,182,867
State Court - Solicitor General	5,806,259	5,837,065	172,998	6,010,063
Superior Court - Clerk	14,105,670	14,426,836	389,933	14,816,769
Superior Court - General	18,548,888	18,630,676	589,182	19,219,858
Superior Court - Judges	4,584,687	4,981,105	142,990	5,124,095
Tax Assessor	12,112,555	11,613,425	318,572	11,931,997
Tax Commissioner	13,198,854	13,807,257	355,788	14,163,045
Sub-Total of Expenditures	\$602,349,491	\$573,050,410	\$15,451,000	\$588,501,410
Total Expenditures	\$602,349,491	\$573,050,410	\$15,451,000	\$588,501,410
Revenues > Expenditures	9,152,101	(\$11,605,877)		(\$27,056,877)
Fund Balance - Beginning	\$58,721,480	68,873,580		68,873,580
Fund Balance - Ending	\$67,873,581	57,267,703		41,816,703
Reserve for Compensated Absences Payouts		1,023,384		1,023,384
Fund Balance Reserve Requirement	\$30,117,475	47,735,099		40,793,319
Restoration of Holiday Pay		8,509,220		0
Amt needed to get the fund balance to requiremn	\$37,756,106	\$0		\$0