

Fulton County FY2010 Tentative Budget

General Fund

	2010 Core Budget	Core Budget Used for Planning Purposes	Recommended Changes	2010 Tentative Budget	Percent Change (FY10 Core and FY10 Tentative)
<b>REVENUES</b>					
Billable FY08 Property Taxes					
Property Taxes	421,747,588	421,747,588	20,100,000	441,847,588	5%
Local Option Sales Taxes	32,000,000	32,000,000		32,000,000	0%
All Other	74,957,264	74,957,264	1,000,000	75,957,264	1%
<b>Sub-Total of Revenues</b>	<b>\$528,704,852</b>	<b>\$528,704,852</b>	<b>\$21,100,000</b>	<b>\$549,804,852</b>	<b>4%</b>
Billable FY0 State Homestead Tax Credit - Non Recurring	0	0		0	
Billable FY08 Property Tax - Non Recurring	0	0		0	
<b>Total Non Recurring Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Revenues</b>	<b>\$528,704,852</b>	<b>\$528,704,852</b>	<b>\$21,100,000</b>	<b>\$549,804,852</b>	<b>4%</b>
<b>EXPENDITURES</b>					
Arts Council	5,171,020	5,099,314	(698,679)	4,400,635	-15%
Behaviorial Health	15,205,219	14,624,155	(887,296)	13,736,859	-10%
Board of Commissioners	3,401,000	3,234,213	(161,499)	3,072,714	-10%
Clerk to the Commission	1,080,647	1,035,009	(10,350)	1,024,659	-5%
Cooperative Extension	588,781	561,575	(168,358)	393,217	-33%
County Attorney	3,760,338	3,627,556	(36,276)	3,591,280	-4%
County Manager	11,554,139	11,151,083	(1,230,720)	9,920,363	-14%
County Marshal	5,871,550	5,567,192	(556,719)	5,010,473	-15%
District Attorney	22,473,927	21,635,524	(2,163,552)	19,471,972	-13%
Environ. & Comm. Dev. Svcs	1,311,224	1,266,156	(189,923)	1,076,233	-18%
Family & Children Services	9,027,744	9,027,744	(1,174,539)	7,853,205	-13%
Finance	6,682,654	6,341,283	(951,192)	5,390,091	-19%
General Services	35,011,635	34,001,925	(5,100,289)	28,901,636	-17%
Grady Hospital Operations	59,500,000	59,500,000	(7,900,000)	51,600,000	-13%
Grady Hospital Debt Service	17,000,000	17,000,000	(17,000,000)	0	-100%
Health Fund Transfer	14,124,187	14,124,187	(633,583)	13,490,604	-4%
Housing & Comm. Dev.	736,153	1,000,000		1,000,000	36%
Human Services	29,499,521	29,159,400	(2,280,091)	26,879,309	-9%
Health and Human Services	7,529,637	7,439,181	(466,858)	6,972,323	-7%
Information Technology	26,205,553	25,660,922	(3,849,138)	21,811,784	-17%
Juvenile Court	15,517,991	14,751,296	(1,475,130)	13,276,166	-14%
Library	33,564,642	32,220,867	(2,720,217)	29,500,650	-12%
Medical Examiner	3,657,685	3,522,578	(352,258)	3,170,320	-13%
Non Agency	72,728,785	72,728,785	(3,558,884)	69,169,901	-5%
Personnel	4,198,437	3,944,113	(591,617)	3,352,496	-20%
Police	4,760,580	4,522,279	(678,342)	3,843,937	-19%
Probate Court	2,803,800	2,669,186	(266,919)	2,402,267	-14%
Public Defender	11,977,866	11,566,630	(1,156,663)	10,409,967	-13%
Public Works	7,020,705	6,793,211	(1,018,982)	5,774,229	-18%
Purchasing	4,077,730	3,928,169	(589,225)	3,338,944	-18%
Registration & Elections	10,686,124	10,597,308	(1,389,596)	9,207,712	-14%
Sheriff	105,549,034	102,384,250	(8,000,000)	94,384,250	-11%
State Court - General	15,097,689	14,525,239	(1,452,524)	13,072,715	-13%
State Court - Judges	4,261,627	4,028,224	(402,822)	3,625,402	-15%
State Court - Solicitor General	6,434,704	6,117,423	(611,742)	5,505,681	-14%
Superior Court - Clerk	15,768,830	15,119,767	(1,511,977)	13,607,790	-14%
Superior Court - General	20,535,897	19,764,766	(1,976,477)	17,290,179	-16%
Superior Court - Judges	5,159,158	4,981,105	(498,110)	4,981,105	-3%
Tax Assessor	13,446,102	12,887,180	(1,933,077)	10,954,103	-19%
Tax Commissioner	14,747,258	14,112,902	(705,645)	13,407,257	-9%
<b>Sub-Total of Expenditures</b>	<b>\$647,729,573</b>	<b>\$632,221,697</b>	<b>(\$76,349,269)</b>	<b>\$555,872,428</b>	<b>-14%</b>
<b>Total Expenditures</b>	<b>\$647,729,573</b>	<b>\$632,221,697</b>	<b>(\$76,349,269)</b>	<b>\$555,872,428</b>	<b>-14%</b>
Revenues > Expenditures	-119,024,721		\$0	(\$6,067,576)	
Fund Balance - Beginning	\$38,021,168		0	38,021,168	
Fund Balance - Ending	-\$81,003,553		0	31,953,592	
Reserve for Compensated Absences Payouts	\$0		0	4,159,969	
Fund Balance Reserve Requirement at 5%	\$53,955,873		0	27,793,621	

2010 Fulton County Tentative Budget

Fulton County FY2010 Tentative Budget  
301-South Fulton Tax District Fund

2010 Core Budget	Core Budget Used for Planning Purposes	Recommended Changes	2010 Tentative Budget	Percent Change (FY10 Core and FY10 Tentative)
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REVENUES

2.5 mills Property Tax Rate Increase  
Billable FY08 Property Taxes RECURRING  
Property Taxes  
License & Permits  
All Other

Property Taxes	23,809,260	23,809,260	1,406,332	25,215,592	6%
License & Permits	6,075,449	6,075,449		6,075,449	0%
All Other	6,854,230	7,341,680	175,000	7,516,680	10%
<b>Total Revenues</b>	<b>\$36,738,939</b>	<b>\$37,226,389</b>	<b>\$1,581,332</b>	<b>\$38,807,721</b>	<b>\$0</b>
Billable FY08 State Homestead Tax Credit	0		0	0	
Billable FY08 Property Tax	0		0	0	
<b>Total Non Recurring Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$36,738,939</b>	<b>\$37,226,389</b>	<b>\$1,581,332</b>	<b>\$38,807,721</b>	<b>\$0</b>

EXPENDITURES

Environ. & Comm. Dev. Svcs	3,790,397	3,790,397	(1,895,198)	1,895,199	-50%
Finance	341,989	341,234	(87,204)	254,030	-26%
Fire	15,576,060	15,813,659	(4,258,043)	11,555,616	-26%
Non Agency	6,232,270	6,232,270	0	6,232,270	0%
Parks & Recreation	4,248,433	4,248,433	(1,911,795)	2,336,638	-45%
Police	16,289,912	17,219,625	(2,319,394)	14,900,231	-59%
Public Works	485,000	835,000	0	835,000	72%
<b>Total Recurring Expenditures</b>	<b>\$46,964,061</b>	<b>\$48,480,618</b>	<b>(\$10,471,634)</b>	<b>\$38,008,984</b>	<b>-19%</b>
Nonrecurring Capital Budget-Non Agency	0	487,450	0	487,450	100%
<b>Total Nonrecurring Expenditures</b>	<b>\$0</b>	<b>\$487,450</b>	<b>\$0</b>	<b>\$487,450</b>	<b>100%</b>
<b>Total Expenditures</b>	<b>\$46,964,061</b>	<b>\$48,968,068</b>	<b>(\$10,471,634)</b>	<b>\$38,496,434</b>	<b>-18%</b>
<b>Revenues &gt; Expenditures</b>	<b>(10,225,122)</b>	<b>(\$11,741,679)</b>	<b>\$12,052,966</b>	<b>\$311,287</b>	
Fund Balance - Beginning	\$330,732	330,732	0	330,732	
Transfer from SSD	\$0	0	0	0	
Designated Fund Balance - Ending (COPS Grant)	\$142,019	142,019	0	142,019	
Undesignated Fund Balance - Ending	(10,036,409)	(11,552,966)	0	500,000	