

Fulton County Final FY2009 Budget 301- South Fulton Tax District Fund

	2008 Actual	2009 Tentative Budget	BOC Action	2009 Final Budget
REVENUES				
2.5 mills Property Tax Rate Increase		5,748,750	2,463,750	8,212,500
Billable FY08 Property Taxes RECURRING		846,000		846,000
Property Taxes	19,368,566	20,401,668		20,401,668
License & Permits	7,850,051	7,134,717		7,134,717
All Other	6,933,234	7,039,662		7,039,662
Total Revenues	\$34,151,851	\$41,170,797	\$2,463,750	\$43,634,547
Billable FY08 State Homestead Tax Credit		750,000		750,000
Billable FY08 Property Tax		279,022		279,022
Total Non Recurring Revenue	\$0	\$1,029,022	\$0	\$1,029,022
Total Revenues	\$34,151,851	\$42,199,819	\$2,463,750	\$44,663,569
EXPENDITURES				
Environ. & Comm. Dev. Svcs	5,712,399	4,275,731	100,000	4,375,731
Finance	256,384	342,106		342,106
Fire	14,827,596	12,770,590	729,410	13,500,000
Non Agency	6,734,977	7,500,000	(500,000)	7,000,000
Parks & Recreation	4,219,411	4,055,000	200,000	4,255,000
Police	14,657,558	13,515,886	1,359,113	14,874,999
Public Works	0	0	500,000	500,000
Total Recurring Expenditures	\$46,408,325	\$42,459,313	\$2,388,523	\$44,847,836
Nonrecurring Capital Budget-Non Agency			\$2,500,000	2,500,000
Total Nonrecurring Expenditures	\$0	\$0	\$2,500,000	\$2,500,000
Total Expenditures	\$46,408,325	\$42,459,313	\$4,888,523	\$47,347,836
Revenues > Expenditures	-\$12,256,474	-\$259,494		-\$2,684,267
Fund Balance - Beginning	\$7,477,240	\$1,872,253		\$1,220,766
Transfer from SSD	\$6,000,000	\$2,000,000		\$2,000,000
Fund Balance - Ending	\$1,220,766	\$3,612,759		\$536,499
	2.6%	8.5%		1.1%