

Fulton County Final FY2009 Budget

General Fund

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	2008 Actual	2009 Tentative Budget	BOC Action	2009 Final Budget
REVENUES				
Billable FY08 Property Taxes	0	40,359,312		40,359,312
Property Taxes	467,432,847	466,441,749		466,441,749
Local Option Sales Taxes	36,363,178	33,000,000		33,000,000
All Other	93,611,082	95,138,681		95,138,681
Sub-Total of Revenues	\$597,407,107	\$634,939,742	\$0	\$634,939,742
Billable FY08 State Homestead Tax Credit - Non Recurring		12,700,000		12,700,000
Billable FY08 State Property Tax - Non Recurring		21,498,294		21,498,294
Total Non Recurring Revenues	\$0	\$34,198,294	\$0	\$34,198,294
Total Revenues	\$597,407,107	\$669,138,036	\$0	\$669,138,036
EXPENDITURES				
Arts Council	5,341,341	5,327,549		5,327,549
Board of Commissioners	2,961,697	3,210,344		3,210,344
Clerk to the Commission	1,091,112	1,060,201		1,060,201
Cooperative Extension	496,380	565,369		565,369
County Attorney	3,441,235	3,699,984		3,699,984
County Manager	8,736,783	10,713,142		10,713,142
County Marshal	5,725,940	5,510,187		5,510,187
District Attorney	21,462,509	20,911,797		20,911,797
Emergency - 911	3,374,182	0		0
Environ. & Comm. Dev. Svcs	3,137,063	2,720,764		2,720,764
Family & Children Services	12,872,931	13,120,283	(100,000)	13,020,283
Finance	7,254,982	6,549,788		6,549,788
General Services	34,418,556	33,690,878		33,690,878
Grady Hospital Transfer	79,999,999	76,500,000	(26,500,000)	50,000,000
Health Fund Transfer	16,909,574	15,117,106	150,000	15,267,106
Housing & Comm. Dev.	1,713,534	1,039,299	200,000	1,239,299
Human Services	30,317,277	30,521,741	645,000	31,166,741
Information Technology	25,415,977	25,250,143		25,250,143
Juvenile Court	14,270,831	14,307,782		14,307,782
Library	33,355,201	32,376,475		32,376,475
Medical Examiner	3,478,267	3,583,747		3,583,747
Mental Health MM/DD/AD	14,207,234	14,159,241		14,159,241
Non Agency	80,003,404	95,487,099	26,500,000	121,987,099
Personnel	4,272,103	3,890,679		3,890,679
Police	3,990,370	4,450,264		4,450,264
Probate Court	2,599,418	2,732,261		2,732,261
Public Defender	10,580,301	11,743,460		11,743,460
Public Works	6,990,874	6,864,377		6,864,377
Purchasing	3,441,881	3,750,819		3,750,819
Registration & Elections	11,154,783	2,661,156		2,661,156
Sheriff	97,453,299	93,460,186		93,460,186
State Court - General	13,344,814	13,702,730		13,702,730
State Court - Judges	3,825,517	3,978,355		3,978,355
State Court - Solicitor General	5,964,232	6,084,094		6,084,094
Superior Court - Clerk	14,473,391	14,792,160		14,792,160
Superior Court - General	19,634,340	19,567,131	73,500	19,640,631
Superior Court - Judges	4,744,716	4,951,163	(73,500)	4,877,663
Tax Assessor	12,073,665	12,956,252		12,956,252
Tax Commissioner	13,249,024	13,931,736		13,931,736
Sub-Total of Expenditures	\$637,778,737	\$634,939,742	\$895,000	\$635,834,742
Nonrecurring Capital Budget Non Agency		20,000,000	200,000	20,200,000
Nonrecurring Non Capital Budget		11,000,000	(1,195,000)	9,805,000
Total Nonrecurring Expenditures	\$0	\$31,000,000	(995,000)	\$30,005,000
Total Expenditures	\$637,778,737	\$665,939,742	(100,000)	\$665,839,742
Revenues > Expenditures	-\$40,371,630	3,198,294		3,298,294
Fund Balance - Beginning	\$100,095,541	59,723,911		59,723,911
Fund Balance - Ending	\$59,723,911	\$62,922,205		\$63,022,205
	9.4%	9.4%		9.5%
Fund Balance Reserve Requirement	\$53,126,969	\$55,472,781		\$55,464,451