

Fulton County General Fund Comparison 2009 Projected and 2010 Tentative

	2009 Projected <u>Budget</u>	<u>Changes</u>	2010 Tentative <u>Budget</u>	<u>Percent Change</u>
REVENUES				
Billable FY08 Property Taxes	359,312		0	
Property Taxes	461,566,495	(19,718,907)	441,847,588	-4%
Local Option Sales Taxes	32,000,000	0	32,000,000	0%
All Other	<u>90,199,123</u>	<u>(14,241,859)</u>	<u>75,957,264</u>	-19%
Sub-Total of Revenues	<u>\$584,124,930</u>	<u>(34,320,078)</u>	<u>\$549,804,852</u>	-6%
Billable FY0 State Homestead Tax Credit - Non Recurring	12,700,000	(12,700,000)	0	
Billable FY08 Property Tax - Non Recurring	<u>1,380,023</u>	<u>(1,380,023)</u>	<u>0</u>	
Total Non Recurring Revenues	<u>\$14,080,023</u>	<u>(14,080,023)</u>	<u>\$0</u>	
Total Revenues	<u>\$598,204,953</u>	<u>(48,400,101)</u>	<u>\$549,804,852</u>	-9%
EXPENDITURES				
Arts Council	5,034,037	(633,402)	4,400,635	-14%
Behavioral Health	13,045,002	691,857	13,736,859	5%
Board of Commissioners	3,210,344	(137,630)	3,072,714	-4%
Clerk to the Commission	1,054,124	(29,465)	1,024,659	-3%
Cooperative Extension	515,761	(122,544)	393,217	-31%
County Attorney	3,614,644	(23,364)	3,591,280	-1%
County Manager	11,361,353	(1,440,990)	9,920,363	-15%
County Marshal	5,415,340	(404,867)	5,010,473	-8%
District Attorney	20,911,797	(1,439,825)	19,471,972	-7%
Environ. & Comm. Dev. Svcs	2,518,055	(1,441,822)	1,076,233	-134%
Family & Children Services	11,422,083	(3,568,878)	7,853,205	-45%
Finance	6,047,288	(657,197)	5,390,091	-12%
General Services	31,273,483	(2,371,847)	28,901,636	-8%
Grady Hospital Transfer	50,000,000	1,600,000	51,600,000	3%
Health Fund Transfer	13,344,772	145,832	13,490,604	1%
Housing & Comm. Dev.	1,239,299	(239,299)	1,000,000	-24%
Human Services	30,753,951	(3,874,642)	26,879,309	-14%
Health and Human Services	6,795,043	177,280	6,972,323	3%
Information Technology	24,696,241	(2,884,457)	21,811,784	-13%
Juvenile Court	13,694,980	(418,814)	13,276,166	-3%
Library	31,376,475	(1,875,825)	29,500,650	-6%
Medical Examiner	3,452,848	(282,528)	3,170,320	-9%
Non Agency	107,012,194	(37,842,293)	69,169,901	-55%
Personnel	3,818,348	(465,852)	3,352,496	-14%
Police	4,379,235	(535,298)	3,843,937	-14%
Probate Court	2,636,037	(233,770)	2,402,267	-10%
Public Defender	11,775,681	(1,365,714)	10,409,967	-13%
Public Works	6,648,295	(874,066)	5,774,229	-15%
Purchasing	3,375,093	(36,149)	3,338,944	-1%
Registration & Elections	2,661,156	6,546,556	9,207,712	71%
Sheriff	93,460,186	924,064	94,384,250	1%
State Court - General	13,126,537	(53,822)	13,072,715	0%
State Court - Judges	3,779,818	(154,416)	3,625,402	-4%
State Court - Solicitor General	6,019,692	(514,011)	5,505,681	-9%
Superior Court - Clerk	14,416,361	(808,571)	13,607,790	-6%
Superior Court - General	19,303,776	(2,013,597)	17,290,179	-12%
Superior Court - Judges	4,825,092	156,013	4,981,105	3%
Tax Assessor	12,783,531	(1,829,428)	10,954,103	-17%
Tax Commissioner	<u>13,456,650</u>	<u>(49,393)</u>	<u>13,407,257</u>	0%
Sub-Total of Expenditures	<u>\$614,254,602</u>	<u>(58,382,174)</u>	<u>\$555,872,428</u>	-11%
Nonrecurring Capital Budget Non Agency	3,468,094	(3,468,094)	0	
Nonrecurring Non Capital Budget	2,185,000	(2,185,000)	0	
Total Nonrecurring Expenditures	<u>\$5,653,094</u>	<u>(5,653,094)</u>	<u>\$0</u>	
Total Expenditures	<u>\$619,907,696</u>	<u>(64,035,268)</u>	<u>\$555,872,428</u>	-12%
Revenues > Expenditures	(21,702,743)	15,635,167	(\$6,067,576)	
Fund Balance - Beginning	<u>\$59,723,911</u>		<u>38,021,168</u>	
	\$38,021,168		31,953,592	
Reserve for Compensated Absences Payouts	0		<u>(4,159,969)</u>	
Fund Balance - Ending	<u>\$38,021,168</u>		<u>27,793,623</u>	