

**Fulton County General Fund
2009 and 2010 Comparisons**

	2009 Final Budget	2009 Actual Results	2010 Tentative Budget 12/16/2009	2010 Revised Tentative Budget 1/6/2010
REVENUES				
Billable FY08 Property Taxes	40,359,312			
Property Taxes	466,441,749	482,786,659	441,847,588	441,847,588
Local Option Sales Taxes	33,000,000	32,379,640	32,000,000	32,000,000
All Other	95,138,681	96,335,293	75,957,264	75,957,264
Sub-Total of Revenues	\$634,939,742	\$611,501,592	\$549,804,852	\$549,804,852
Billable FY08 State Homestead Tax Credit-Non Recurring	12,700,000			
Billable FY08 Property Tax-Non Recurring	21,498,294			
Non recurring reallocation of Prior Year Grant Funding				2,500,000
Non recurring transfer of GO Bond & Capital Interest				7,500,000
Total Non Recurring Revenues	\$34,198,294	\$0	\$0	\$10,000,000
Total Revenues	\$669,138,036	\$611,501,592	\$549,804,852	\$559,804,852
EXPENDITURES				
Arts Council	5,427,549	4,959,694	4,400,635	4,468,475
Behavioral Health	n/a	13,312,615	13,736,859	14,488,141
Board of Commissioners	3,210,344	2,827,381	3,072,714	3,072,714
Clerk to the Commission	1,060,201	967,672	1,024,659	1,024,659
Cooperative Extension	565,369	507,814	393,217	561,575
County Attorney	3,699,984	3,512,596	3,591,280	3,591,280
County Manager	12,388,142	10,555,611	9,920,363	10,517,465
County Marshal	5,510,187	5,280,046	5,010,473	5,312,051
District Attorney	20,911,797	20,611,165	19,471,972	20,643,980
Environ. & Comm. Dev. Svcs	2,720,764	2,334,678	1,076,233	1,141,011
Family & Children Services	13,020,283	9,035,048	7,853,205	7,853,205
Finance	6,549,788	5,622,953	5,390,091	5,714,518
General Services	33,790,878	30,983,963	28,901,636	30,641,211
Grady Hospital Transfer	50,000,000	49,999,999	51,600,000	0
Health Fund Transfer	15,267,106	13,243,523	13,490,604	13,932,269
Housing & Comm. Dev.	1,239,299	896,235	1,000,000	1,000,000
Human Services	31,666,060	30,099,211	26,879,309	27,096,437
Health and Human Services	n/a	695,673	6,972,323	7,055,704
Information Technology	25,850,143	24,347,777	21,811,784	23,124,624
Juvenile Court	14,307,782	13,247,470	13,276,166	14,075,252
Library	32,376,475	30,878,748	29,500,650	30,720,867
Medical Examiner	3,583,747	3,438,052	3,170,320	3,361,140
Mental Health	15,107,846	n/a	n/a	n/a
Non Agency	121,987,099	113,108,383	69,169,901	119,993,782
Personnel	3,890,679	3,735,298	3,352,496	3,554,281
Police	4,450,264	4,273,635	3,843,937	4,075,302
Probate Court	2,732,261	2,518,054	2,402,267	2,546,858
Public Defender	11,943,460	10,439,158	10,409,967	11,036,538
Public Works	6,864,377	6,489,801	5,774,229	6,121,777
Purchasing	3,750,819	3,282,247	3,338,944	3,539,913
Registration & Elections	2,661,156	2,435,601	9,207,712	9,761,919
Sheriff	93,460,186	93,383,515	94,384,250	94,384,250
State Court - General	13,702,730	13,240,799	13,072,715	13,643,617
State Court - Judges	3,978,355	3,728,164	3,625,402	4,059,551
State Court - Solicitor General	6,084,094	5,806,259	5,505,681	5,837,065
Superior Court - Clerk	14,792,160	14,105,670	13,607,790	14,426,836
Superior Court - General	19,640,631	18,548,888	17,290,179	18,630,676
Superior Court - Judges	4,877,663	4,584,687	4,981,105	4,981,105
Tax Assessor	12,956,252	12,112,555	10,954,103	11,613,425
Tax Commissioner	13,931,736	13,198,854	13,407,257	13,807,257
Sub-Total of Expenditures	639,957,666	602,349,492	\$555,872,428	571,410,730
Nonrecurring Capital Budget Non Agency	22,297,076			
Nonrecurring Non Capital Budget	3,585,000			
Total Expenditures	665,839,742	602,349,492	\$555,872,428	571,410,730
Revenues > Expenditures	\$3,298,294	\$9,152,100	(\$6,067,576)	(\$11,605,878)
Fund Balance - Beginning	59,723,911	\$59,721,480	38,021,168	68,873,580
Fund Balance - Ending	63,022,205	\$68,873,581	31,953,592	57,267,703
Reserve for Compensated Absences Payouts			4,159,969	1,159,969
Fund Balance Reserve Requirement	55,464,451	\$30,117,475	27,793,621	47,598,514