

**Fulton County General Fund Budget
2009 - 2010 Comparison**

	2009 Final Adopted Budget	2009 Actuals	2010 Tentative Budget	2010 Revised Tentative Budget	2010 Final Adopted Budget
REVENUES					
Billable FY08 Property Taxes	40,359,312				
Property Taxes	466,441,749	482,786,659	441,847,588	441,847,588	441,847,588
Local Option Sales Taxes	33,000,000	32,379,640	32,000,000	32,000,000	32,000,000
All Other	95,138,681	96,335,293	75,957,264	75,957,264	75,957,264
Sub-Total of Revenues	\$634,939,742	\$611,501,592	\$549,804,852	\$549,804,852	\$549,804,852
Billable FY08 State Homestead Tax Credit	12,700,000	0	0	0	0
Billable FY08 Property Tax-Non Recurring	21,498,294	0	0	0	0
Non recurring reallocation of Prior Year Grant Funding	0	0	0	2,500,000	2,500,000
Non recurring transfer of GO Bond & Capital Interest	0	0	0	7,500,000	9,139,681
Total Non Recurring Revenues	\$34,198,294	\$0	\$0	\$10,000,000	\$11,639,681
Total Revenues	\$669,138,036	\$611,501,592	\$549,804,852	\$559,804,852	\$561,444,533
EXPENDITURES					
Arts Council	5,427,549	4,959,694	4,400,635	4,468,475	4,517,801
Behavioral Health	n/a	13,312,615	13,736,859	14,488,141	14,778,408
Board of Commissioners	3,210,344	2,827,381	3,072,714	3,072,714	3,165,699
Clerk to the Commission	1,060,201	967,672	1,024,659	1,024,659	1,048,885
Cooperative Extension	565,369	507,814	393,217	561,575	570,623
County Attorney	3,699,984	3,512,596	3,591,280	3,591,280	3,705,424
County Manager	12,388,142	10,555,611	9,920,363	10,517,465	10,806,989
County Marshal	5,510,187	5,280,046	5,010,473	5,312,051	5,464,134
District Attorney	20,911,797	20,611,165	19,471,972	20,643,980	21,266,871
Environ. & Comm. Dev. Svcs	2,720,764	2,334,678	1,076,233	1,141,011	1,240,986
Family & Children Services	13,020,283	9,035,048	7,853,205	7,853,205	7,853,205
Finance	6,549,788	5,622,953	5,390,091	5,714,518	5,895,855
General Services	33,790,878	30,983,963	28,901,636	30,641,211	31,162,811
Grady Hospital Transfer	50,000,000	49,999,999	51,600,000	0	55,000,000
Health Fund Transfer	15,267,106	13,243,523	13,490,604	13,932,269	13,932,269
Housing & Comm. Dev.	1,239,299	896,235	1,000,000	1,000,000	1,017,477
Human Services	31,666,060	30,099,211	26,879,309	27,096,437	29,215,974
Health and Human Services	n/a	695,673	6,972,323	7,055,704	7,117,849
Information Technology	25,850,143	24,347,777	21,811,784	23,124,624	23,492,678
Juvenile Court	14,307,782	13,247,470	13,276,166	14,075,252	14,461,673
Library	32,376,475	30,878,748	29,500,650	30,720,867	31,478,876
Medical Examiner	3,583,747	3,438,052	3,170,320	3,361,140	3,457,457
Mental Health	15,107,846	n/a	n/a	n/a	n/a
Non Agency	121,987,099	113,108,383	69,169,901	121,633,463	70,433,463
Personnel	3,890,679	3,735,298	3,352,496	3,554,281	3,664,259
Police	4,450,264	4,273,635	3,843,937	4,075,302	4,156,757
Probate Court	2,732,261	2,518,054	2,402,267	2,546,858	2,618,425
Public Defender	11,943,460	10,439,158	10,409,967	11,036,538	11,781,338
Public Works	6,864,377	6,489,801	5,774,229	6,121,777	6,277,441
Purchasing	3,750,819	3,282,247	3,338,944	3,539,913	3,643,507
Registration & Elections	2,661,156	2,435,601	9,207,712	9,761,919	10,711,887
Sheriff	93,460,186	93,383,515	94,384,250	94,384,250	95,018,176
State Court - General	13,702,730	13,240,799	13,072,715	13,643,617	14,293,140
State Court - Judges	3,978,355	3,728,164	3,625,402	4,059,551	4,182,867
State Court - Solicitor General	6,084,094	5,806,259	5,505,681	5,837,065	6,010,063
Superior Court - Clerk	14,792,160	14,105,670	13,607,790	14,426,836	14,816,769
Superior Court - General	19,640,631	18,548,888	17,290,179	18,630,676	19,219,858
Superior Court - Judges	4,877,663	4,584,687	4,981,105	4,981,105	5,124,095
Tax Assessor	12,956,252	12,112,555	10,954,103	11,613,425	11,931,997
Tax Commissioner	13,931,736	13,198,854	13,407,257	13,807,257	14,163,045
Sub-Total of Expenditures	639,957,666	602,349,492	\$555,872,428	573,050,411	588,699,031
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	\$588,699,031
Revenues > Expenditures	\$3,298,294	\$9,152,100	(\$6,067,576)	(\$11,605,878)	(\$27,254,498)
Fund Balance - Beginning	\$59,723,911	\$59,721,480	\$38,021,168	\$68,873,580	\$68,873,580
Fund Balance - Ending	\$63,022,205	\$68,873,581	\$31,953,592	\$57,267,703	\$41,619,082
Reserve for Compensated Absences Payouts	\$0	\$0	\$4,159,969	\$1,159,969	\$1,023,384
Fund Balance - Unrestricted	\$63,022,205	\$68,873,581	\$27,793,623	\$56,107,734	\$40,595,698