

**Fulton County FY2017 Final Adopted Budget  
General Fund**

	2015 Actual	2016 Amended Budget	2016 Actual	2017 Proposed Budget	BOC Action	JRI Allocation	2017 Adopted Budget
<b>REVENUES</b>							
Property Taxes	\$ 499,651,905	\$ 497,939,480	\$ 476,205,855	\$ 511,380,312	\$ 7,494,424		\$ 518,874,736
Local Option Sales Taxes	35,663,527	36,045,214	36,034,692	26,000,000			26,000,000
All Other	83,543,338	83,341,668	91,329,332	85,650,227			85,650,227
Proceeds From Sale of Assets Grady				7,500,000			7,500,000
<b>Total Revenues</b>	<b>\$ 618,858,770</b>	<b>\$ 617,326,362</b>	<b>\$ 603,569,879</b>	<b>\$ 630,530,539</b>	<b>\$ 7,494,424</b>		<b>\$ 638,024,963</b>
<b>EXPENDITURES</b>							
Aging & Youth	20,763,076	21,375,147	19,536,147	21,943,400	500,000		22,443,400
Arts and Culture		4,696,455	4,401,236	4,944,291	130,000		5,074,291
Behavioral Health	8,831,575	9,342,093	8,248,391	9,229,688			9,229,688
Board of Commissioners	2,897,518	3,455,020	3,138,590	3,477,478	13,200		3,490,678
Clerk to the Commission	813,511	780,463	765,836	801,263			801,263
County Attorney	2,559,876	3,299,503	3,100,333	3,350,172			3,350,172
County Auditor	723,126	832,841	805,383	976,008			976,008
County Manager	5,830,141	6,535,918	6,122,019	7,069,406	300,000		7,369,406
County Marshal	5,642,361	6,022,480	5,939,279	5,905,647			5,905,647
District Attorney	19,539,656	21,137,244	19,989,131	21,085,205		612,826	21,698,031
Emergency - 911	1,999,092	2,938,371	2,640,855	3,146,141			3,146,141
External Affairs	2,324,818	2,820,811	2,547,962	2,777,698			2,777,698
Real Estate & Asset Mgmt	32,922,981	28,480,952	27,493,828	27,582,543			27,582,543
Family & Children Services	2,485,316	1,915,353	1,318,565	2,323,353			2,323,353
Finance	5,113,638	7,619,134	7,044,528	7,461,133			7,461,133
Grady Hospital Transfer	61,804,889	60,243,152	60,056,604	60,178,385			60,178,385
Health and Wellness	17,030,794	17,690,777	16,203,795	17,961,751			17,961,751
Housing & Comm. Dev.	7,609,779	6,993,490	6,869,695	8,145,114	500,000		8,645,114
Health and Human Services	583,671						0
Information Technology	22,780,142	23,207,196	19,325,162	23,625,385			23,625,385
Juvenile Court	12,835,747	13,427,009	12,981,527	13,500,834	318,978	246,784	14,066,596
Library	28,930,392	27,612,367	25,817,555	27,660,756			27,660,756
Medical Examiner	4,023,395	4,186,464	3,948,437	4,411,824			4,411,824
Non Agency	111,843,300	142,408,070	128,103,362	144,686,699			144,686,699
Personnel	3,551,817	5,501,965	4,535,964	5,419,512			5,419,512
Police	3,049,015	3,249,060	3,116,601	3,198,335			3,198,335
Probate Court	2,433,243	2,564,028	2,517,154	2,612,382			2,612,382
Public Defender	12,077,249	13,876,150	13,337,168	14,001,470		875,528	14,876,998
Public Works		6,563,950	6,150,267	2,221,645			2,221,645
Purchasing	2,524,032	3,398,530	3,231,396	3,498,437			3,498,437
Registration & Elections	2,533,145	10,245,339	9,948,103	2,138,509	414,000		2,552,509
Sheriff	95,135,795	79,870,142	78,303,381	80,207,467		196,844	80,404,311
State Court - General	12,903,621	8,986,826	8,565,211	8,924,930		701,562	9,626,492
State Court - Judges	4,078,974	4,402,970	4,261,003	4,371,037			4,371,037
Magistrate Court		2,525,677	2,204,924	2,297,044		239,856	2,536,900
State Court - Solicitor Genera	6,081,314	7,105,318	6,584,857	6,840,098		282,758	7,122,856
Superior Court - Clerk	14,686,386	17,646,640	17,436,791	17,626,939		2,099,967	19,726,906
Superior Court - General	20,171,316	20,370,488	18,955,592	19,809,126		1,147,297	20,956,423
Superior Court - Judges	6,080,696	7,438,981	7,230,438	7,370,993			7,370,993
Tax Assessor	11,753,101	14,845,488	13,874,466	14,816,645			14,816,645
Tax Commissioner	13,573,061	14,627,692	14,027,927	14,633,626			14,633,626
Non Agency Non-Recurring		29,000,000	29,000,000	23,660,652	3,910,000	(6,403,423)	21,167,229
<b>Total of Expenditures</b>	<b>\$ 590,521,559</b>	<b>\$ 669,239,554</b>	<b>\$ 629,679,464</b>	<b>\$ 655,893,021</b>	<b>\$ 6,086,178</b>	<b>\$ -</b>	<b>\$ 661,979,199</b>
Revenues > Expenditures	\$ 28,337,211	\$ (51,913,192)	\$ (26,109,585)	\$ (25,362,482)			\$ (23,954,236)
Fund Balance - Beginning	\$ 127,359,713	\$ 155,696,924	\$ 155,696,924	\$ 130,940,111			\$ 129,587,338
Fund Balance - Ending	\$ 155,696,924	\$ 103,783,732	\$ 129,587,338	\$ 105,577,629			\$ 105,633,102
Fund Balance Minimum Reserve Requirement	\$ 98,439,944	\$ 103,769,009	\$ 100,133,267	\$ 105,577,629			\$ 105,633,102

Note: Funding of \$1,060,894. for the Justice Reinvestment Program has not been allocated and is currently included in the Non-Agency Department.

**Fulton County FY2017 Final Adopted Budget  
South Fulton Special Services District Fund**

	2015 Actual	2016 Amended Budget	2016 Actual	Proposed 2017 Budget	BOC Action	2017 Adopted Budget
<b>REVENUES</b>						
Property Taxes	\$ 33,651,178	\$ 32,697,140	\$ 31,072,219	\$ 8,319,502	\$ 611,462	\$ 8,930,964
Property Taxes Recovery				6,957,057	604,635	7,561,692
License & Permits	6,738,584	6,215,371	6,195,933	4,993,615		4,993,615
All Other	9,331,041	10,579,895	11,736,680	2,838,220		2,838,220
<b>Total Revenues</b>	<b>49,720,803</b>	<b>49,492,406</b>	<b>49,004,832</b>	<b>23,108,394</b>		<b>24,324,491</b>
<b>EXPENDITURES</b>						
County Manager			29,789	38,816		38,816
Finance	226,035	358,362	310,604	121,457		121,457
Fire Rescue	12,602,541	15,275,243	14,729,616	6,981,262		6,981,262
Information Technology	28,522	84,500	84,279	29,034		29,034
Personnel	51,233	153,094	135,498	52,994		52,994
Public Works				120,000		120,000
Non Agency	14,767,766	14,820,677	14,239,649	10,765,992		10,765,992
Planning & Community Services	2,095,239	2,844,916	2,507,028	1,122,924		1,122,924
Parks & Recreation	3,200,115	4,377,667	4,196,066	1,216,330		1,216,330
Police	13,334,344	17,028,193	16,694,060	7,804,498		7,804,498
Real Estate & Asset Mgmt	181,153	187,000	186,225	62,333		62,333
<b>Total Expenditures</b>	<b>\$ 46,486,948</b>	<b>\$ 55,129,652</b>	<b>\$ 53,112,813</b>	<b>\$ 28,315,640</b>		<b>\$ 28,315,640</b>
<b>Revenues &gt; Expenditures</b>	<b>\$ 3,233,855</b>	<b>\$ (5,637,246)</b>	<b>\$ (4,107,981)</b>	<b>\$ (5,207,246)</b>		<b>\$ (3,991,149)</b>
<b>Fund Balance - Beginning</b>	<b>\$ 5,092,385</b>	<b>\$ 8,326,242</b>	<b>\$ 8,326,242</b>	<b>\$ 5,434,358</b>		<b>\$ 4,218,261</b>
<b>Fund Balance - Ending</b>	<b>\$ 8,326,240</b>	<b>\$ 2,688,996</b>	<b>\$ 4,218,261</b>	<b>\$ 227,112</b>		<b>\$ 227,112</b>

Note: FY2017 proposed expenditure budget includes four months of expenditures for the South Fulton SSD and a full year of operations for the Fulton Industrial Boulevard corridor. The proposed revenue number includes recovery of expenditures from the new incorporated city in South Fulton for services provided between January and April.