

# Fulton County FY2015 Amended Final Adopted Budget

## General Fund

	2014 Amended Final Budget	2014 Actual	2015 Final Budget	1/21/2015 BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Property Taxes	416,192,257	509,110,040	510,998,401	(8,736,508)	502,261,893
Local Option Sales Taxes	32,300,000	34,542,610	34,542,610		34,542,610
All Other	79,046,061	76,644,726	74,323,574		74,323,574
Sub-Total of Revenues	\$584,810,385	\$624,697,315	\$619,864,585		\$611,128,077
<b>Total Revenues</b>	<b>\$584,810,385</b>	<b>\$624,697,315</b>	<b>\$619,864,585</b>		<b>\$611,128,077</b>
<b>EXPENDITURES</b>					
Aging & Youth	26,870,037	24,904,550	21,185,675	1,144,096	22,329,771
Arts & Cultural	4,377,143	3,459,996	0		0
Behavioral Health	12,978,547	10,684,363	10,555,179		10,555,179
Board of Commissioners	3,418,095	2,944,411	3,480,905		3,480,905
Clerk to the Commission	1,010,302	966,961	897,959	18,106	916,065
Cooperative Extension	415,128	391,138	0		0
County Attorney	3,079,584	2,824,988	3,103,275		3,103,275
County Manager	8,519,264	7,997,947	6,294,254	(250,000)	6,044,254
County Marshal	6,731,602	6,721,608	5,740,448		5,740,448
District Attorney	22,686,811	21,414,657	21,452,702		21,452,702
Emergency - 911	1,950,225	1,901,570	2,178,095		2,178,095
External Affairs	923,139	749,164	2,813,793	(150,000)	2,663,793
Facilities & Transportation	35,913,319	35,151,947	0		0
Family & Children Services	3,632,104	3,487,269	3,627,691		3,627,691
Finance	5,614,213	5,414,307	5,193,475	(300,000)	4,893,475
Grady Hospital Transfer	61,287,188	59,603,021	61,806,300		61,806,300
Health and Wellness	18,660,186	16,755,260	19,351,902		19,351,902
Housing & Comm. Dev.	1,151,109	1,076,826	8,361,735		8,361,735
Human Services	0	0	0		0
Health and Human Services	1,424,831	1,177,313	793,840		793,840
Information Technology	24,851,223	21,968,084	26,733,851	(1,000,000)	25,733,851
Internal Audit	0	0	792,279	17,500	809,779
Juvenile Court	14,787,568	13,634,883	13,442,577	259,000	13,701,577
Library	25,930,014	25,092,185	0		0
Library, Arts & Cultural, Cooperative Extension	0	0	34,248,492	99,150	34,347,642
Medical Examiner	4,397,149	4,378,793	4,063,290		4,063,290
Non Agency	86,431,500	68,497,997	127,765,679	(5,018,106)	122,747,573
Personnel	3,856,555	3,742,585	3,322,508	(500,000)	2,822,508
Planning & Community Services	2,478,197	2,475,347	0		0
Police	4,194,181	3,747,103	3,395,457		3,395,457
Probate Court	3,085,503	2,821,854	2,567,189		2,567,189
Public Defender	13,550,281	12,742,667	12,819,982	28,022	12,848,004
Public Works/General Services	0	0	34,364,031	300,000	34,664,031
Purchasing	3,151,187	3,020,934	2,636,285		2,636,285
Registration & Elections	8,455,820	6,224,593	2,180,395	288,993	2,469,388
Sheriff	106,494,835	105,805,978	95,123,447		95,123,447
State Court - General	14,450,393	14,051,781	12,770,193	771,086	13,541,279
State Court - Judges	5,347,703	4,861,923	4,187,989		4,187,989
State Court - Solicitor General	7,092,889	7,022,163	6,272,747		6,272,747
Superior Court - Clerk	17,437,842	16,965,601	15,374,411		15,374,411
Superior Court - General	22,991,890	22,692,450	20,789,726	308,611	21,098,337
Superior Court - Judges	5,995,864	5,968,934	5,651,944		5,651,944
Tax Assessor	13,633,139	12,977,895	13,161,006		13,161,006
Tax Commissioner	16,170,437	15,600,687	14,642,868	(469,000)	14,173,868
Sub-Total of Expenditures	\$625,426,997	\$581,921,729	\$633,143,574	(\$4,452,542)	\$628,691,032
Revenues > Expenditures	(\$40,616,612)	\$42,775,586	(\$13,278,989)		(\$17,562,955)
Fund Balance - Beginning	84,584,130	84,584,130	127,359,716		127,359,716
Fund Balance - Ending	\$43,967,518	\$127,359,716	\$114,080,727		\$109,796,761
Fund Balance Minimum Reserve Requirement	\$43,967,518	\$40,909,098	\$52,740,860		\$104,802,795

## Fulton County FY2015 Amended Final Adopted Budget Special Services District Fund

	2014 Final Budget	2014 Actual	2015 Final Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Property Taxes	0	29,265	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$29,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
Non Agency	4,194,268	394,952	3,954,849		3,954,849
<b>Total Expenditures</b>	<b>\$4,194,268</b>	<b>\$394,952</b>	<b>\$3,954,849</b>	<b>\$0</b>	<b>\$3,954,849</b>
Revenues > Expenditures	-\$4,194,268	-\$365,688	-\$3,954,849		-\$3,954,849
Fund Balance - Unreserved Beginning	\$4,404,849	\$4,404,849	\$3,954,849		\$4,039,162
Fund Balance - Reserved Beginning	\$0	\$0	\$0		\$0
Reserved for Compensated Absences	\$210,581	\$4,039,162	\$0		\$84,313

# Fulton County FY2015 Amended Final Adopted Budget

## 301-South Fulton Special Services District Fund

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	1/21/2015 BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Property Taxes	30,888,944	32,562,204	32,288,008		32,288,008
License & Permits	5,757,374	6,142,682	5,866,800		5,866,800
All Other	8,262,624	8,615,370	7,391,411		7,391,411
City of Atlanta (IGA with Fire Dept)	250,000	250,000	250,000		250,000
<b>Sub Total Revenues</b>	<b>\$45,158,942</b>	<b>\$47,570,256</b>	<b>\$45,796,219</b>	<b>\$0</b>	<b>\$45,796,219</b>
<b>Total Revenues</b>	<b>\$45,158,942</b>	<b>\$47,570,256</b>	<b>\$45,796,219</b>	<b>\$0</b>	<b>\$45,796,219</b>
<b>EXPENDITURES</b>					
Facilities & Transportation	387,000	386,796	0		0
Finance	233,130	175,025	287,959		287,959
Fire Rescue	15,489,677	15,345,127	12,347,453	500,000	12,847,453
Public Works/General Services			187,000		187,000
Non Agency	8,883,686	8,504,665	15,593,555	900,000	16,493,555
- 4% COLA	847,742				
- Central Svc Cost Allocation	4,369,616				
- Utilities	992,221				
- Animal Control	600,000				
- FIB Center Rent	356,625				
- Debt Services	525,000				
- Radio Lease Payment	57,210				
- Radio Maintenance	97,336				
- Transfer to 911 Fund	1,875,000				
- Defined Benefit Pension Contribution	5,872,805				
- Contingency (Non-Recurring)	900,000				
Planning & Community Services	5,711,227	5,353,940	2,357,623	395,055	2,752,678
- Administration	231,298				
- Planning and Development	2,258,281				
- South Fulton Economic Development	263,099				
Parks & Recreation	1,191,197	1,119,740	3,015,232	363,880	3,379,112
Police	18,202,647	17,621,022	14,547,339	288,060	14,835,399
- Code Enforcement	1,407,731				
- Uniform Patrol/Investigations	13,427,668				
<b>Total Recurring Expenditures</b>	<b>\$50,098,564</b>	<b>\$48,506,314</b>	<b>\$48,336,161</b>	<b>\$2,446,995</b>	<b>\$50,783,156</b>
<b>Nonrecurring Contingency Budget-Non Agency</b>	<b>588,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Nonrecurring Expenditures</b>	<b>\$588,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$50,687,386</b>	<b>\$48,506,314</b>	<b>\$48,336,161</b>	<b>\$2,446,995</b>	<b>\$50,783,156</b>
Revenues > Expenditures	(\$5,528,444)	(\$936,058)	(\$2,539,942)	(\$2,446,995)	(\$4,986,937)
Fund Balance - Beginning	\$6,028,444	\$6,028,444	\$5,092,385		\$5,092,385
Designated Fund Balance - Ending (COPS Grant)	\$0	\$0	\$0		\$0
Undesignated Fund Balance - Ending	\$500,000	\$5,092,385	\$2,552,443		\$105,448

**Fulton County FY2015 Amended Final Adopted Budget 1/22/2015 2:22 PM**  
**Emergency Communications (911) Fund**

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	1/21/2015 BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
User Fees	2,200,000	2,749,366	2,600,000	742,785	3,342,785
Transfer from South Fulton	1,875,000	1,875,000	1,875,000		1,875,000
*Pre Paid Wireless Fee	200,800	186,523	185,000		185,000
<b>Total Revenues</b>	<b>\$4,275,800</b>	<b>\$4,810,889</b>	<b>\$4,660,000</b>	<b>\$742,785</b>	<b>\$5,402,785</b>
<b>EXPENDITURES</b>					
Emergency Communications	4,891,581	4,447,265	5,059,280	606,000	5,665,280
<b>Total Expenditures</b>	<b>\$4,891,581</b>	<b>\$4,447,265</b>	<b>\$5,059,280</b>	<b>\$606,000</b>	<b>\$5,665,280</b>
<b>Revenues &gt; Expenditures</b>	<b>(\$615,781)</b>	<b>\$363,624</b>	<b>(\$399,280)</b>	<b>\$136,785</b>	<b>(\$262,495)</b>
<b>Fund Balance - Beginning</b>	<b>\$615,781</b>	<b>\$615,781</b>	<b>\$979,406</b>		<b>\$979,406</b>
<b>Fund Balance - Ending</b>	<b>\$0</b>	<b>\$979,406</b>	<b>\$580,126</b>		<b>\$716,911</b>

\*The prepaid wireless revenue fee is a new fee that is subject to appropriation by the state

## Fulton County FY2015 Final Adopted Budget Water and Sewer Revenue Fund

	2014 Final Adopted Budget	2014 Actual	2015 Proposed Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Charges for Services	105,000,000	112,531,006	108,000,000		108,000,000
<b>Total Revenues</b>	<b>\$105,000,000</b>	<b>\$112,531,006</b>	<b>\$108,000,000</b>	<b>\$0</b>	<b>\$108,000,000</b>
<b>EXPENDITURES</b>					
Non Agency	50,000	4,780	2,760,000	(236,667)	2,523,333
Transfer to Sinking Fund	27,231,100	27,228,665	36,775,100		36,775,100
Transfer to Renewal & Extension	12,000,000	12,000,000	18,500,000		18,500,000
Water Resources	60,747,791	56,426,284	0		0
Public Works/General Services	0	0	58,136,287		58,136,287
Finance	4,534,261	4,130,531	3,899,362		3,899,362
County Attorney	519,746	288,633	496,474		496,474
Information Technology	535,449	520,859	448,898		448,898
<b>Total Expenditures</b>	<b>\$105,618,347</b>	<b>\$100,599,753</b>	<b>\$121,016,121</b>	<b>(\$236,667)</b>	<b>\$120,779,454</b>
Revenues > Expenditures	(\$618,347)	\$11,931,253	(\$13,016,121)		(\$12,779,454)
Retained Earnings - Beginning	\$5,511,625	\$5,511,625	\$13,585,525		\$17,442,879
Retained Earnings - Ending	\$4,893,278	\$17,442,879	\$569,404		\$4,663,425

# Fulton County FY2015 Final Adopted Budget

## Water and Sewer Renewal Extension Fund

	2014 Final Adopted Budget	2014 Actual	2015 Proposed Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Assessments	4,200,000	6,726,299	5,000,000		5,000,000
Investment Income	200,000	0	0		0
Transfer from W & S Fund	12,000,000	12,000,000	18,500,000		18,500,000
<b>Total Revenues</b>	<b>\$16,400,000</b>	<b>\$18,726,299</b>	<b>\$23,500,000</b>	<b>\$0</b>	<b>\$23,500,000</b>
<b>EXPENDITURES</b>					
Water Resources	10,814,973	7,834,337	0		0
Public Works/General Services	0	0	12,263,756		12,263,756
Non Agency	427,098	72,627	1,384,791	(25,455)	1,359,336
Planning & Community Services	125,284	69,019	0		0
Multi-year Expenditures	65,000,000	11,004,537	29,216,000		29,216,000
<b>Total Expenditures</b>	<b>\$76,367,355</b>	<b>\$18,980,521</b>	<b>\$42,864,547</b>	<b>(\$25,455)</b>	<b>\$42,839,092</b>
<b>Revenues &gt; Expenditures</b>	<b>(\$59,967,355)</b>	<b>(\$254,222)</b>	<b>(\$19,364,547)</b>		<b>(\$19,339,092)</b>
Retained Earnings - Beginning	\$147,913,324	\$147,913,324	\$147,743,314		\$147,659,102
Retained Earnings - Ending	\$87,945,969	\$147,659,102	\$128,378,767		\$128,320,010
Reserve for CIP	\$87,945,969	\$147,659,102	\$128,378,767		\$128,320,010

**Fulton County FY2015 Amended Final Adopted Budget** 1/22/2015 2:22 PM  
**Stormwater Management Fund**

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	Recommended Action	2015 Final Adopted Budget
<b>REVENUES</b>					
User Fees/Refunds	0	0	0		0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
Water Resources	165,000	97,613	0		0
Public Works/General Services	0	0	262,322	(32,313)	230,009
<b>Total Expenditures</b>	<b>\$165,000</b>	<b>\$97,613</b>	<b>\$262,322</b>	<b>(\$32,313)</b>	<b>\$230,009</b>
Revenues > Expenditures	(165,000)	(97,613)	(262,322)		(230,009)
Retained Earnings - Beginning	\$327,622	\$327,622	\$230,009		\$230,009
Retained Earnings - Ending	\$162,622	\$230,009	(\$32,313)		\$0

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Current Property Tax	11,186,570	15,786,573	11,270,998		11,270,998
<b>Total Revenues</b>	<b>\$11,186,570</b>	<b>\$15,786,573</b>	<b>\$11,270,998</b>	<b>\$0</b>	<b>\$11,270,998</b>
<b>EXPENDITURES</b>					
Non-Agency - Debt Services	4,200,000	4,200,000	4,370,000		4,370,000
Financing costs	7,072,398	7,072,398	6,900,998		6,900,998
<b>Total Expenditures</b>	<b>\$11,272,398</b>	<b>\$11,272,398</b>	<b>\$11,270,998</b>	<b>\$0</b>	<b>\$11,270,998</b>
Revenues > Expenditures	(\$85,828)	\$4,514,175	\$0		\$0
Fund Balance - Beginning	\$9,031,803	\$9,031,803	\$13,545,978		\$13,545,978
Fund Balance - Ending	\$8,945,975	\$13,545,978	\$13,545,978		\$13,545,978

**Fulton County FY2015 Amended Final Adopted Budget  
Risk Management Fund**

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Transfers-In from Other Funds-Risk Assessment	29,194,784	29,209,473	20,140,123		20,140,123
Transfers-In from Other Funds-Unemployment	1,518,484	1,518,484	1,627,421		1,627,421
Other Revenue	20,000	0	0		0
<b>Total Revenues</b>	<b>\$30,733,268</b>	<b>\$30,727,957</b>	<b>\$21,767,544</b>	<b>\$0</b>	<b>\$21,767,544</b>
<b>EXPENDITURES</b>					
Non-Agency - Direct Chgs/Settlements	27,272,750	13,996,083	31,695,234		31,695,234
County Attorney	2,031,343	1,562,263	2,047,754		2,047,754
Finance	1,483,251	1,292,690	1,201,784		1,201,784
<b>Total Expenditures</b>	<b>\$30,787,344</b>	<b>\$16,851,036</b>	<b>\$34,944,772</b>	<b>\$0</b>	<b>\$34,944,772</b>
Revenues > Expenditures	(\$54,076)	\$13,876,921	(\$13,177,228)		(\$13,177,228)
Fund Balance - Beginning	\$3,000,485	\$3,000,485	\$13,177,228		\$16,877,406
Fund Balance - Ending	\$2,946,409	\$16,877,406	(\$0)		\$3,700,178

**Fulton County FY2015 Amended Final Adopted Budget** 1/22/2015 2:22 PM  
**Airport Fund**

	2014 Final Adopted Budget	2014 Actual	2015 Final Budget	BOC Action	2015 Final Adopted Budget
<b>REVENUES</b>					
Rents & Royalties	1,300,000	1,381,066	2,731,066		1,350,000
<b>Total Revenues</b>	<b>\$1,300,000</b>	<b>\$1,381,066</b>	<b>\$2,731,066</b>	<b>\$0</b>	<b>\$1,350,000</b>
<b>EXPENDITURES</b>					
Facilities & Transportation	2,343,784	1,094,159	0	0	0
Fire	275,780	248,724	245,186		245,186
Public Works/General Services	0	0	2,487,685		2,487,685
<b>Total Expenditures</b>	<b>\$2,619,564</b>	<b>\$1,342,883</b>	<b>\$2,732,871</b>	<b>\$0</b>	<b>\$2,732,871</b>
Revenues > Expenditures	(\$1,319,564)	\$38,184	(\$1,805)		(\$1,382,871)
Fund Balance - Beginning	\$1,903,045	\$1,903,045	\$1,898,045		\$1,941,228
Fund Balance - Ending	\$583,481	\$1,941,228	\$1,896,240		\$558,357

<b>SCHEDULE &amp; TYPE OF FUND</b>	<b>BUDGET</b>
A. General Government Services	\$261,968
B. Law Enforcement & Justice Services	\$4,570,461
C. Social & Cultural Services	\$584,307
D. Public Education Government TV	\$576,066
E. Other Capital Projects	\$727,023
<b>Total Special Appropriation Funds</b>	<b>\$6,719,825</b>

### A. GENERAL GOVERNMENT SERVICES

#### REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	\$261,968
<b>Total Revenues</b>	<b>\$261,968</b>

#### EXPENDITURES

Anticipated Expenditures	<u>\$261,968</u>
<b>Total Expenditures</b>	<b>\$261,968</b>

**Fund Balance - Ending** **\$0**

#### Funds name and description of purpose:

Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

### B. LAW ENFORCEMENT & JUSTICE SERVICES

#### REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	\$4,570,461
<b>Total Revenues</b>	<b>\$4,570,461</b>

#### EXPENDITURES

Anticipated Expenditures	<u>\$4,570,461</u>
<b>Total Expenditures</b>	<b>\$4,570,461</b>

**Fund Balance - Ending** **\$0**

#### Funds name and description of purpose:

Fund 421, Sheriff's Sale Fund - Funds generated through the sale of tax deeds on the Courthouse steps due outstanding property taxes. Proceeds used to offset the costs associated with the Sheriff's Tax Sale process.

Fund 422, D.A.T.E. Fund - Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 423 Business Court Fund - Transfer fee will help defray the costs of the senior judges as more cases are transferred to this division.

Fund 429, Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Fund 441, Restricted Assets - 5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Fund 442, Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share.

### C. SOCIAL & CULTURAL SERVICES

#### REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	\$584,307
<b>Total Revenues</b>	<b>\$584,307</b>

#### EXPENDITURES

Anticipated Expenditures	<u>\$584,307</u>
<b>Total Expenditures</b>	<b>\$584,307</b>

**Fund Balance - Ending** **\$0**

#### Funds name and description of purpose:

Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Fund 455, Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Fund 460 - Special Appropriation Grants - Contracts with nonprofit agencies to receive grants and promote and support the arts and human services in Fulton County.

### D. PUBLIC EDUCATION GOVERNMENT TV

#### REVENUES

Anticipated Revenues	\$0
Use of Fund Balance	\$576,066
<b>Total Revenues</b>	<b>\$576,066</b>

#### EXPENDITURES

Anticipated Expenditures	<u>\$576,066</u>
<b>Total Expenditures</b>	<b>\$576,066</b>

**Fund Balance - Ending** **\$0**

#### Funds name and description of purpose:

Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.

**E. OTHER CAPITAL PROJECTS****REVENUES**

Anticipated Revenues	\$0
Use of Fund Balance	\$727,023
<b>Total Revenues</b>	<b>\$727,023</b>

**EXPENDITURES**

Anticipated Expenditures	<u>\$727,023</u>
<b>Total Expenditures</b>	<b><u>\$727,023</u></b>

<b>Fund Balance - Ending</b>	<b>\$0</b>
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**Funds name and description of purpose:**

Fund 473, Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Fund 474, Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

**Fulton County FY2015 Amended Final Adopted Budget 1/22/2015 2:22 PM**  
**Special Appropriation Funds**

**GENERAL GOVERNMENT SERVICES**

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 462, Fitness Center</b>		
Anticipated Revenues	\$0	\$153,913
Use of Fund Balance	\$145,296	\$46,908
Anticipated Expenditures	<u>\$145,296</u>	<u>\$55,525</u>
Ending Fund Balance	\$0	\$145,296

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 468, Employee Service Fund</b>		
Anticipated Revenues	\$0	\$76,355
Use of Fund Balance	\$116,672	\$137,936
Anticipated Expenditures	<u>\$116,672</u>	<u>\$97,619</u>
Ending Fund Balance	\$0	\$116,672

**LAW ENFORCEMENT & JUSTICE**

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 421, Sheriff's Sale Fund (MY)</b>		
Anticipated Revenues	\$0	\$746,650
Use of Fund Balance	\$183,613	\$217,586
Anticipated Expenditures	<u>\$183,613</u>	<u>\$780,624</u>
Ending Fund Balance	\$0	\$183,613

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 422, D.A.T.E. Fund</b>		
Anticipated Revenues	\$0	\$194,857
Use of Fund Balance	\$326,085	\$160,292
Anticipated Expenditures	<u>\$326,085</u>	<u>\$29,064</u>
Ending Fund Balance	\$0	\$326,085

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 423, Business Court Fund</b>		
Anticipated Revenues	\$0	\$12,000
Use of Fund Balance	\$49,033	\$37,033
Anticipated Expenditures	<u>\$49,033</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$49,033

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 429, Superior Court Technology Fund</b>		
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$71,502	\$71,502
Anticipated Expenditures	<u>\$71,502</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$71,502

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 441, Restricted Assets (SY/MY)</b>		
Anticipated Revenues	\$0	\$1,378,585
Use of Fund Balance	\$3,566,034	\$3,482,329
Anticipated Expenditures	<u>\$3,566,034</u>	<u>\$1,294,881</u>
Ending Fund Balance	\$0	\$3,566,034

	<u>FY2015</u>	<u>FY2014</u>
<b>Fund 442, Federal Equitable Sharing</b>		
Anticipated Revenues	\$0	\$257,556
Use of Fund Balance	\$374,194	\$178,229
Anticipated Expenditures	<u>\$374,194</u>	<u>\$61,590</u>
Ending Fund Balance	\$0	\$374,194

**Fulton County FY2015 Amended Final Adopted Budget**  
**Special Appropriation Funds**

**SOCIAL & CULTURAL SERVICES**

**Fund 453 – Special Revenue Funds**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	\$564
Use of Fund Balance	\$255,222	\$254,658
Anticipated Expenditures	<u>\$255,222</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$255,222

**Fund 455, Tommie Dora Barker Fellow Endowment**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$181,077	\$184,800
Anticipated Expenditures	<u>\$181,077</u>	<u>\$3,723</u>
Ending Fund Balance	\$0	\$181,077

**Fund 460, Special Appropriations Grant**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$148,008	\$148,008
Anticipated Expenditures	<u>\$148,008</u>	<u>\$0</u>
Ending Fund Balance	\$0	\$148,008

**PUBLIC EDUCATION GOVERNMENT TV**

**Fund 84C, PEG Fund**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	\$348,673
Use of Fund Balance	\$576,066	\$651,863
Anticipated Expenditures	<u>\$576,066</u>	<u>\$424,470</u>
Ending Fund Balance	\$0	\$576,066

**OTHER CAPITAL PROJECTS**

**Fund 473, Tree Preservation Trust Fund**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	-\$46,013
Use of Fund Balance	\$470,486	\$578,164
Anticipated Expenditures	<u>\$470,486</u>	<u>\$61,665</u>
Ending Fund Balance	\$0	\$470,486

**Fund 474, Tree Plant Trust Fund**

	<u>FY2015</u>	<u>FY2014</u>
Anticipated Revenues	\$0	\$0
Use of Fund Balance	\$256,537	\$261,436
Anticipated Expenditures	<u>\$256,537</u>	<u>\$4,899</u>
Ending Fund Balance	\$0	\$256,537