City of Atlanta Annual Budget

Fiscal Year 2011



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The History of the City of Atlanta …

Atlanta was founded in 1837 as the end of the Western & Atlantic railroad line. It was first named Marthasville in honor of the then-governor's daughter, and then changed soon after to Atlanta, the feminine of Atlantic. Today the fast-growing city remains a transportation hub, not just for the country but also for the world. Hartsfield Atlanta International Airport is one of the nation's busiest in daily passenger flights. Direct flights to Europe, South America, and Asia have made metro Atlanta easily accessible to the more than 1,000 international businesses that operate in Atlanta and in more than 50 countries that have representation in the city through consulates, trade offices, and chambers of commerce. The city has emerged as a banking center and is the world headquarters for 13 Fortune 500 companies.

Atlanta is the Capital city of the southeast, a city of the future with strong ties to its past. Atlanta is the soul of the south, and its heritage enhances the quality of life in a contemporary city. In the turbulent 60's, Atlanta was "the city too busy to hate." And today, in the 21st Century, Atlanta is the "city not too busy to care".

For more than four decades Atlanta has been linked to the civil rights movement. Civil Rights leaders were the visionaries who saw a new south, a new Atlanta. They believed in peace, and they made monumental sacrifices for that peace. And because of them Atlanta became a fast-pace modern city which opened its doors to the 1996 Olympics.

In the past two decades Atlanta has experienced unprecedented growth -- the official city population remains steady, at about 420,000, but the metro population has grown in the past decade by nearly 40%, from 2.9 million to 4.1 million people. A good measure of this growth is the ever-changing downtown skyline, along with skyscrapers constructed in the Midtown, Buckhead, and outer perimeter business districts.

Since the late 1970s dozens of dazzling skyscrapers designed by such luminaries as Philip Johnson, I. M. Pei, and Marcel Breuer have reshaped the city's profile. Twenty-first century history, in Atlanta, is being written.

The Mayor of the City of Atlanta



The Honorable Kasim Reed

Mayor Kasim Reed was inaugurated as Atlanta's 59th Mayor on January 4, 2010. He won the election on a platform that includes improving public safety, creating new opportunities for the city's youth, ensuring fiscal responsibility and providing greater customer service to residents.

Mayor Reed was raised in the Cascade community of Atlanta. He was educated in Fulton County's public schools, where he graduated from Utoy Springs Elementary School and Westwood High School (now Westlake High School) and went to Howard University, where he received his undergraduate and law degrees.

With 11 years in the Georgia State Legislature, Reed has a well-established track record of legislative excellence. He was first elected to the Georgia General Assembly in 1998 as State Representative for District 52. In the House, Kasim Reed served two terms as a member of the House Judiciary Committee, Education Committee and Legislative and Congressional Reapportionment Committee.

Kasim Reed continued his successful leadership in the State Senate, where he served from 2002-2009. While there, Reed served as the Vice Chairman of the Senate Democratic Caucus and was a member of the Senate Judiciary Committee, Higher Education Committee, Ethics Committee, Transportation Committee, and the State and Local Government Operations Committee.

Reed served as campaign manager for former Atlanta Mayor Shirley Franklin's first and second campaigns. Following her election in November 2001, Mayor Franklin selected Reed to serve as one of two Co-Chairs for her transition team. In this capacity, Mayor Reed chaired the search committee for selecting Mayor Franklin's senior cabinet-level staff.

Mayor Reed's civic leadership and service has been nationally recognized in publications such as The Atlanta Journal-Constitution, The Washington Post, The New York Times, Ebony and Black Enterprise. He was selected as one of Georgia Trend magazine's "40 under 40 Rising Stars" in 2001, as one of the Fulton County Daily Report's "Lawyers on the Rise" and as one of "10 Outstanding Atlantans" in Outstanding Atlanta. Kasim Reed is a member of the Leadership Georgia Class of 2000 and a General Trustee of Howard University and Board Member of the National Black Arts Festival and Metropolitan Atlanta Arts Fund.

Atlanta City Council

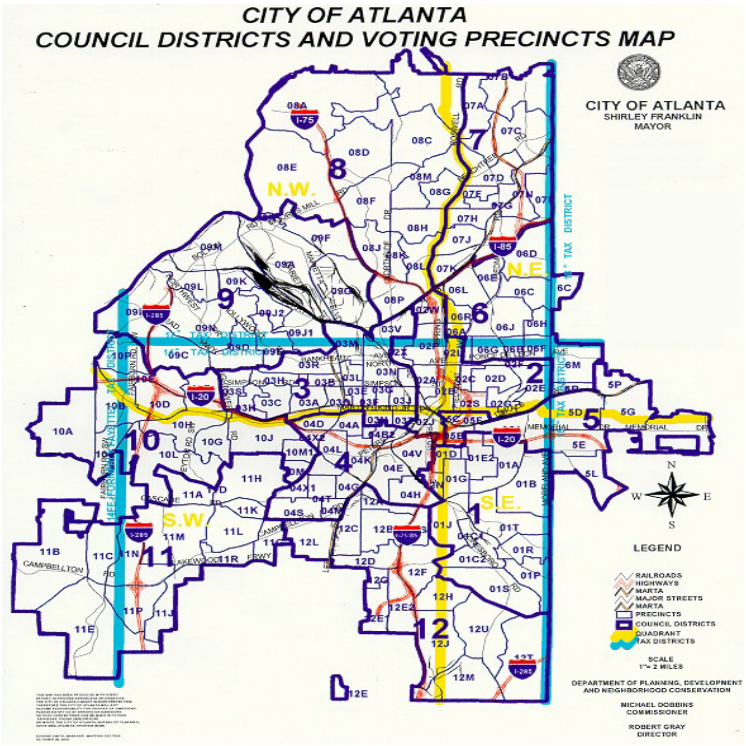


How the City Council Works

The Atlanta City Government is divided into three bodies: the legislative, executive and judicial branches. The Council serves as the legislative branch. City departments, under the direction of the mayor, constitute the executive branch and the Courts, the judicial branch.

The **Legislative** body, comprised of the Council, makes the laws that govern the city. It is responsible for the development of policies which serve as operational standards and establishes the parameters for the administration of city government. The **Executive** body carries out the laws that have been instituted by the Council. It is responsible for the day-today operations of city government. The **Judicial** body has jurisdiction and power to try and punish violators of the City Charter, city ordinances, and any other violations as provided by law.

The City Charter:
The 1974 Charter resulted in many changes in Atlanta City government. Prior to its adoption, the legislative body was called the Board of Aldermen and each alderman was elected citywide. The 1974 charter changed the Board of Aldermen to the City Council; the vice-mayor to the president of the Council; and established 12 Council members to be elected from individual districts and six at-large posts. The administration of the day-to-day operation of city government was transferred to the executive branch, and legislative authority was vested in the Council. This system allows the Council to maintain a strong system of checks and balances. A new charter was enacted in 1996 that reduced the representation of Council to 12 districts and three at large posts and became effective January 1998.



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Atlanta Mayor Kasim Reed

Atlanta City Council President

Ceasar C. Mitchell

Members of Council

District 1	*Carla Smith*	*District 7*	*Howard Shook*
District 2	*Kwanza Hall*	*District 8*	*Yolanda Adrean*
District 3	*Ivory Lee Young, Jr.*	*District 9*	*Felicia Moore*
District 4	*Cleta Winslow*	*District 10*	*C. T. Martin*
District 5	*Natalyn Mosby Archibong*	*District 11*	*Keisha Bottoms*
District 6	*Alex Wan*	*District 12*	*Joyce M. Sheperd*

Members of Council-At-Large

City Council-At-Large - Post 1 – Michael Julian Bond
City Council-At-Large - Post 2 – Aaron Watson
City Council-At-Large - Post 3 - H. Lamar Willis

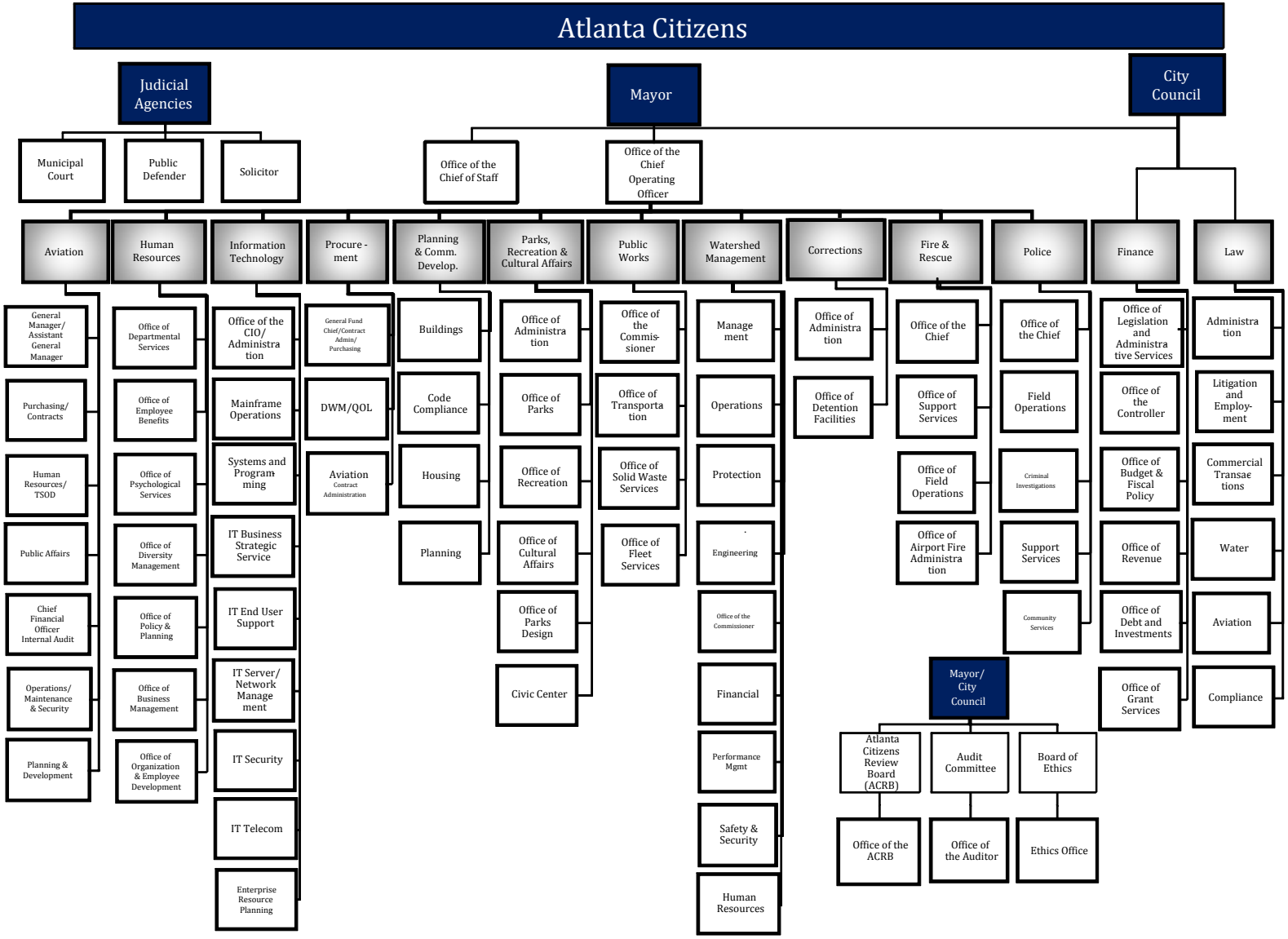
City Clerk – Rhonda Dauphin Johnson

Chief Operating Officer – Peter T. Aman
Chief Financial Officer – Joya C. De Foor
Deputy Chief Financial Officer – Roosevelt Council (*served as interim CFO*)
Chief of Staff – Candace L. Byrd

Department Officers

Auditor's Office	Leslie Ward, City Auditor
Aviation	Robert Kennedy, Interim General Manager
Atlanta Citizens Review Board	Cristina Beamud, Executive Director
Corrections	Priscilla Doggett, Interim Chief
Ethics	Virginia Looney, Ethics Officer
Fire & Rescue Services	Kelvin J. Cochran, Fire Chief
Human Resources	Sherri T. Dickerson, Commissioner
Information Technology	Dan Smith, Chief Information Officer
Judicial Agencies	
Municipal Court	Crystal Gaines, Chief Judge
Public Defender	Rosalie Joy, Interim Public Defender
Solicitor	Raines F. Carter, City Solicitor
Law	Peter Andrews, Interim City Attorney
Parks, Recreation & Cultural Affairs	George Dusenbury, Commissioner
Planning & Community Development	James Shelby, Commissioner
Police Services	George N. Turner, Police Chief
Procurement	Adam Smith, Chief Procurement Officer
Public Works	Richard Mendoza, Commissioner
Watershed Management	Rob Hunter, Commissioner

FY2011 Adopted Budget – City of Atlanta Organizational Structure



FY2011 Adopted Budget – Reader's Guide

The City of Atlanta's budget document is intended to provide information in such a manner that the lay reader can understand the operations of the City. The **Reader's Guide** describes the structure of the FY2011 Proposed Budget Book and outlines its contents. The FY2011 Budget has overview sections and detail on the overall expenses of the City of Atlanta. The entire document can be found on the City's website at www.atlantaga.gov .

- ***Letter from the Mayor*** – provides an overview of the Mayor's budget and provides a framework for operating the City in FY2011.

- ***Letter from the Interim Chief Financial Officer*** –provides a brief overview of the City's fiscal condition and includes an assessment of national trends and cost drivers for the operating budget.

- ***FY11 Economic Outlook and Revenue Summary*** – provides detailed information on the City's revenue projections, historical trends, and line item detail of the major revenue sources for the City of Atlanta. An economic assessment from Dr. Humphreys of the University of Georgia Selig Center for Economic Growth is also included.

- ***ATL Stats Performance Metrics*** - provides an overview of the City's performance measures that identify the key areas of operational focus by Department. It provides the projected performance anticipated in FY11 and provides a comparison to actual data for prior years. Each departmental budget also includes a summary of its performance against key operations measures.

- ***Financial Policies*** - provides an overview of the City's financial policies including the Operating Budget; Accounting, Auditing and Financial Reporting; Debt Administration; and Financial Management policies.

- ***Annual Budget Process*** – provides the City's budget planning and implementation process and the budget calendar.

- ***Summaries*** – provides an overview of the City's funds; appropriations and expenditures; departmental budgets; and positions by department.

- ***The FY11 General Fund Departmental Expense Summaries*** - provides an expense budget summary, personnel information and the key performance measures for each department and major operating unit in the General Fund. Non-Departmental Expense Summary provides an overview of the City's Non-Departmental expenses. It is the repository for citywide expenses that includes such items as Debt Service, Reserve, Retiree Health Benefits, Payments to Other Government Agencies and other items.

- ***The FY11 Enterprise Fund Departmental Expense Summaries*** - provides an expense budget summary, personnel information and the key performance measures for each department and major operating unit for Enterprise Funds. The Enterprise Fund includes Aviation, Civic Center, Cyclorama, Solid Waste and Watershed Management.

- ***The FY11 Other Funds Departmental Expense Summaries*** - provides an expense budget summary, personnel information and the key performance measures for each department and major operating unit Internal Service, Trusts and Special Funds. This includes E-911 and Fleet Services.

- ***FY11 Capital Projects Budgets*** - provides an expense budget summary for capital projects.

- ***FY11 Grants and Trust Budgets***– provides an expense budget summary for grants and trust funds.

- ***FY11 Debt Service Summary***– provides a summary for the City's general debt obligations.

- ***Appendix*** – includes a community profile and the glossary.

Fiscal Year Definitions

FY09 Actual – Actual expenses for the City of Atlanta for the period July 1, 2008 to June 30, 2009.

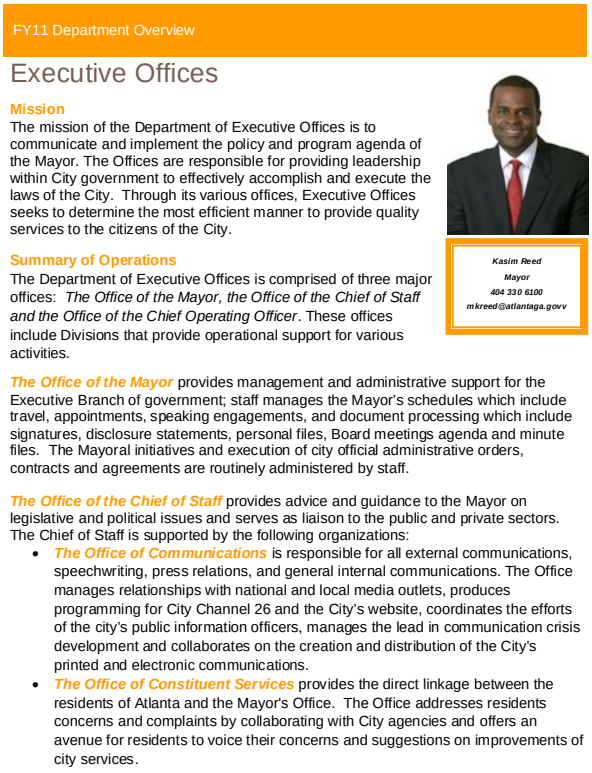
FY10 Budget - Adopted budget for the City of Atlanta for the period July 1, 2009 to June 30, 2010.

FY11 Budget - Adopted budget for the City of Atlanta for the period July 1, 2010 to June 30, 2011.

Departmental Expense Summaries

Below are depictions of the departmental summaries and an explanation of each section.

Departmental Overview



FY11 Department Overview

Executive Offices

Mission

The mission of the Department of Executive Offices is to communicate and implement the policy and program agenda of the Mayor. The Offices are responsible for providing leadership within City government to effectively accomplish and execute the laws of the City. Through its various offices, Executive Offices seeks to determine the most efficient manner to provide quality services to the citizens of the City.

Kasim Reed
Mayor
404 330 6100
mkreed@atlantaga.govv

Summary of Operations

The Department of Executive Offices is comprised of three major offices: *The Office of the Mayor, the Office of the Chief of Staff and the Office of the Chief Operating Officer*. These offices include Divisions that provide operational support for various activities.

The Office of the Mayor provides management and administrative support for the Executive Branch of government; staff manages the Mayor's schedules which include travel, appointments, speaking engagements, and document processing which include signatures, disclosure statements, personal files, Board meetings agenda and minute files. The Mayoral initiatives and execution of city official administrative orders, contracts and agreements are routinely administered by staff.

The Office of the Chief of Staff provides advice and guidance to the Mayor on legislative and political issues and serves as liaison to the public and private sectors. The Chief of Staff is supported by the following organizations:

- ***The Office of Communications*** is responsible for all external communications, speechwriting, press relations, and general internal communications. The Office manages relationships with national and local media outlets, produces programming for City Channel 26 and the City's website, coordinates the efforts of the city's public information officers, manages the lead in communication crisis development and collaborates on the creation and distribution of the City's printed and electronic communications.
- ***The Office of Constituent Services*** provides the direct linkage between the residents of Atlanta and the Mayor's Office. The Office addresses residents concerns and complaints by collaborating with City agencies and offers an avenue for residents to voice their concerns and suggestions on improvements of city services.

Departmental Overview

The departmental overview provides the department's Mission and Summary of Operations. It also provides the department's Organizational Chart, Performance Metrics, Summary of Accomplishments, and Program Highlights.

Budget Highlights

FY11 Operating Budget Highlights

CITY COUNCIL

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$5,599,890	$5,738,252	$138,362
Operating	$1,096,740	$1,096,740	$0
Total Budget	**$6,696,630**	**$6,834,992**	**$138,362**

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$2,090,572	$2,095,806	$5,234
Salaries, Permanent Part-time	$2,662,000	$2,662,000	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$15,600	$15,600	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$1,080	$0	($1,080)
Pension - Fire	$0	$0	$0
Pension - Gen	$456,969	$590,264	$133,294
Pension - Police	$0	$0	$0
Defined Contribution	$38,996	$34,939	($4,058)
Workers' Compensation	$0	$1,461	$1,461
Other Personnel Costs	$334,672	$338,182	$3,510
Total Personnel	**$5,599,890**	**$5,738,252**	**$138,362**

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$556,587	$556,587	$0
Supplies	$80,153	$80,153	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$460,000	$460,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	**$1,096,740**	**$1,096,740**	**$0**

Budget Highlights

Section 1 – Department Summary - Total of Personnel & Non-Personnel expenses.

Section 1a – Personnel Cost Highlights – Total of major line items for salary, overtime, health benefits and pension.

Section 1b – Operating Cost Highlights – Total of operating categories for major line items.

FY11 Operating Budget Highlights

CITY COUNCIL

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	39	39	0	No Change
Sworn	0	0	0	
Total	**39**	**39**	**0**	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$5,234	Increase due to salary increase for 1 Council Staff employee
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	($1,080)	Decrease in OT expenses budgeted for FY 11
Pension - Fire	$0	
Pension - Gen	$133,294	Increase due to DB plan rate increase
Pension - Police	$0	
Defined Contribution	($4,058)	Decrease due to reclass of employee from DC to DB pension plan.
Workers' Compensation	$1,461	Increase based on projected expenses provided by WC Office
Other Personnel Costs	$3,510	Increase due to health and life nsurance increase
Total Personnel	**$138,362**	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	**$0**	

Budget Highlights

Section 2 – Authorized Position Count - Total filled and vacant funded positions for the Department.

Section 2a – Personnel Cost Highlights Variances – Total difference from FY10 to FY11 for major line items for salary, overtime, health benefits and pension.

Chart of Accounts

The FY2011 budget book contains a section entitled "FY11 Budget Highlights" that summarizes the proposed budget for each department. The Department Summary section summarizes the operating costs of each department's budget into various account groups. Below is a guide listing the accounts that are included in each group and is aligned with the city's chart of accounts. This list is not inclusive of all accounts.

Personnel

- 5111001 – Salaries
- 5111002 – Salaries, Permanent Part-Time
- 5111003 – Compensatory, Retention Bonus
- 5111006 – Salaries, Sworn
- 5112001 – Extra Help
- 5112002 – Salaries, Extra Help/Sworn
- 5113001 – Overtime
- 5113002 – Overtime, FLSA Regular
- 5113003 – Overtime, FLSA Sworn
- 5113004 – Overtime, Holiday, Regular
- 5113005 – Overtime, Holiday, Sworn
- 5126001 – Unemployment Compensation
- 5127001 – Worker Comp, Inc Pay
- 5127002 – Worker Comp, IOJ Pay
- 5127003 – Employee Reimbursement WC Medical Expense
- 5127004 – W/C – Service Providers
- 5127005 – Employee Rehabilitation Costs

Purchased Services

- 5211001 – Legislative Expense
- 5212001 – Consulting Services
- 5212003 – Medical Services Provider
- 5212004 – Investigation Expense
- 5212005 – Litigation Expense
- 5212006 – Professional Services – Commission
- 5213001 – Consulting Services - Technology
- 5222001 – Service Repair Maintenance
- 5223102 – Operating Lease/Rental – Land
- 5223103 – Operating Lease/Rental – Equipment
- 5222303 – Operating Lease/Rental – Vehicles
- 5231001 – Insurance Expense
- 5232001 – Telephone Expense
- 5232002 – Postage Expense
- 5232003 – Wireless Telephone
- 5232001 – Long Distance
- 5232005 – E911 Telephone
- 5233001 – Advertising
- 5234001 – Printing and Binding
- 5235001 – Business Travel Per Diem
- 5236001 – Memberships
- 5237001 – Training
- 5237002 – Training Registration
- 5239004 – Service Grants
- 5239005 – Relocation Expense

Supplies

- 5311001 – Supplies, Consumable
- 5311002 – Supplies, Non-Consumable
- 5312101 – Water/Sewer
- 5312201 – Natural Gas
- 5312301 – Electricity
- 5312302 – Street Lights
- 5312303 – Traffic Signals
- 5312304 – Substation Electricity
- 5312501 – Steam/Fuel Oil
- 5312701 – Supplies, Motor Vehicle Fuel
- 5314001 – Subscriptions
- 5316001 – Equipment ($1,000 – 4,999)
- 5316002 – Equipment ($0 – 999)
- 5316003 – Vehicles ($1,000 – 4,999)
- 5316004 – Vehicles ($0 – 999)
- 5316005 – Computers ($1,000 – 4,999)
- 5316006 – Computers ($0 – 999)
- 5316007 – Furniture & Fixtures ($0 – 999)
- 5316008 – Furniture & Fixtures ($1,000 $4,999)
- 5316009 – Other Equipment ($1,000 – 4,999)

Supplies Continued

- 5316011 – Other Equipment ($0 – 999)
- 5316012 – Software ($1,000 – 4,999)
- 5316013 – Software ($0 – 999)
- 5317004 – Supplies, Tools
- 5317005 – Media, Published/Electronic

Capital (Over $5,000)

- 5411001 – Land
- 5411002 – Easements
- 5421003 – Equipment ($5,000+)
- 5421004 – Other Equipment ($5,000+)
- 5422003 – Vehicles ($5,000+)
- 5423003 – Furniture & Fixtures ($5,000+)
- 5424003 – Computers ($5,000+)
- 5424004 – Software ($5,000+)

Interfund Charges

- 5510001 – Motor Equipment, Fuel
- 5510002 – Motor Equipment, PM/Repairs
- 5510003 – Motor Equipment, Rental
- 5510004 – Data Processing
- 5510005 – Duplicating Expenses
- 5511001 – Indirect Cost

Other costs

- 5710001-Payments to Other Governments
- 5730001-Bank Charges
- 5730002-Credit Card Charges
- 5730007-Clean/Close Property
- 5730011-Vendor Comm Fee
- 5730012-Refunds
- 5730181-GP Life Insurance-Retirees
- 5730182-GP Health Insurance-Retirees
- 5740001-Bad Debts
- 5750002-Propety/Liquidation
- 5750003-Loss-Sale of Investments

Debt Service

- 5811001-GOBond Principal Payment
- 5811002-Revenue Bond Principal Payment
- 5811005 - Limited Obligation Bonds Principle
- 5812001-Leasehold Improvement
- 5812004-Lease/Purchase-Building
- 5812005-Lease/Purchase Equip Furniture
- 5813001-Principal Payment Other Than Bonds
- 5821001-Go Bond Interest Payment
- 5821002 - Revenue Bond Interest Payment
- 5821003 - Limited Obligation Bonds Inter
- 5822004 - Capital Lease Interest - Building
- 5822005 – Capital Lease Interest-Equipment
- 5823001-Interest Payment Other Than Bonds
- 5823005-Interest Expense
- 5840004-Bond Sale Expense
- 5840011–GEFA Loan Processing Fees
- 5840004 – Bond Sale Expense

Reserve

- 5999901 – Reserve

Transfers

- 6110001-Operating Transfer out to 1001
- 6110128-Operating Transfer out to 2151

The Honorable Kasim Reed, Mayor

STEERING COMMITTEE:

Peter T. Aman - Chief Operating Officer
Roosevelt Council, Jr. -Interim CFO
Gary Donaldson, Revenue Chief
Duriya Farooqui – Deputy COO
Carol A. King, Interim Budget Chief

FY11 BUDGET TASK FORCE:

Trina Nkhazi, Project Manager
Roosevelt Council, Jr.
Youlanda Carr, CPA
Duriya Farooqui
Carol A. King
Catrina Rives
Jerry Solamon

BUDGET TOOL DEVELOPMENT & SUPPORT

Jianrong Zhang
Grace Yingshaung Ding
Keith Toomer
Angelo Veney

INFORMATION TECHNOLOGY SUPPORT

Dan Smith
Michael Dogan
Joya Coates
Jeremy Johnson
Thierry Munyengango
Trina Nkhazi
DIT Staff

HUMAN RESOURCES

Sherri Dickerson
Jerry Solamon
DHR Staff

BUDGET & FISCAL POLICY

Carol A. King,
Interim Budget Chief

Youlanda Carr, Director

Pamela Bracey
Talmadge Dixon
Sage Glanton
Corey Huguley
Queena Jenkins

Rick Taylor, Director

Antrameka Knight
Renee Matis
Jessime McGarity
Serena Skaggs
Yolanda Tyner

Commissioners and Department Budget Managers/Analysts

CITY OF ATLANTA

55 TRINITY Ave, S.W
ATLANTA, GEORGIA 30335-0300

The Honorable Ceasar C. Mitchell, President
Members of City Council
Atlanta City Council
55 Trinity Avenue, S.W.
Atlanta, Ga. 30303

Dear President Mitchell and Members of City Council:

I have the honor to transmit to you the *Adopted Budget of the City of Atlanta for Fiscal Year 2011*.

During my campaign, I pledged to chart a new course for Atlanta to ensure the City's long-term financial health and to address the issues most important to our residents and business leaders. I stated that my Administration would be transparent and open about our priorities and goals, and that I would hold myself accountable for the success of those policies. I believe this adopted budget delivers on those promises by clearly illustrating my objectives for the City and laying out a carefully balanced fiscal plan that will allow us to achieve them.

In the pages ahead, you will see a sharp focus on improving public safety and moving the City towards greater efficiencies. Atlanta – like the entire nation – faced unprecedented fiscal challenges during the recent recession. Over the past few years, the City has had to do more with less. However, we cannot afford to make public safety anything less than a top priority. Government has no greater responsibility than to keep its citizens safe, and our residents and business owners have spoken loudly about their desire for a secure City.

My adopted budget proposal includes a 3.5 percent raise for our City's sworn police officers and fire-rescue safety personnel, as well as funding for an additional 100 officers, at a cost of approximately $11 million. It also calls for a 10 percent budget increase for the Atlanta Police Department Citizens Review Board and additional funding for the City's judicial agencies.

I also have included $3.7 million to open all of the City's recreation centers. Through public-private partnerships, I plan to transform those facilities into *Centers of Hope:* safe, welcoming, community-

based havens where young people can strengthen their academic skills, hone their physical and athletic talents, and build a foundation for strong moral and character development. Our City cannot reach its true potential if we turn our backs on our young people.

The adopted budget also requires enhanced fiscal discipline from every City department. My Administration asked every department head to develop organizational charts so we can strategically eliminate functions that are duplicative, ineffective, or wasteful. This is a difficult process, and it entails some workforce reductions. But I am certain that the steps we take now will put us on a path to a more stable fiscal future.

In fact, my Administration has identified areas of savings and revenue growth for the City, which also are incorporated in this proposal. In the months ahead, we will work with Department leaders to ensure that the City's ordinances are being enforced and that the systems we have in place to recover costs are fully utilized.

I believe that taking the necessary steps now to achieve financial stability will help us not only create a safe, caring, and fiscally sound City, but also attract and grow business investment and develop environmentally-friendly and sustainable neighborhoods for future generations.

In a City as vibrant and diverse as Atlanta there are many different priorities and interests to weigh and balance. I am certain, however, that Atlanta's elected officials and its employees are deeply committed to the strength and success of the City as a whole, not its individual parts. I am appreciative and encouraged by the open dialogue my Administration and I have had to date with President Ceasar Mitchell and the entire City Council, and thank the Council for its overwhelming support of the original budget, approved by a 12-1 vote in June.

I look forward to working with the City Council in the weeks ahead to put Atlanta back on a path toward maintaining its place as the capital of the Southeast.

Sincerely,

Kasim Reed,
Mayor

CITY OF ATLANTA

55 TRINITY Ave, S.W
ATLANTA, GEORGIA 30335-0300

The Honorable Ceasar C. Mitchell, President
Members of City Council
Atlanta City Council
55 Trinity Avenue, S.W.
Atlanta, Ga. 30303

Dear President Mitchell and Members of City Council:

The City's financial baseline continues to show slow revenue growth, thus an immediate return to pre-recessionary levels is not imminent. In the face of declining revenues and increasing expenses, it is quite easy to be pessimistic about our abilities to meet our financial needs. As the City works through these very difficult times there is clearly a need to concentrate on the outlook for future growth, as well as shaping its ability to rebound. Economists nationwide agree that the stabilization of the economy will occur, albeit slowly. It is therefore imperative that the City consider a sustainable mix of short and long-term strategies that diversify the revenue base and strike a balance between revenues and service delivery.

As we begin to see signs of a possible recovery in the national economy, Atlanta will need to be more proactive than ever in terms of monitoring its budgets, reevaluating budget priorities, and identifying new revenue and savings opportunities. The fiscal year 2011 budget focus is on promoting the long-term health of the City and incorporates the Five (5) year Financial Stabilization plan to predict the financial challenges facing the City. The largest challenge continues to gravitate around rising costs associated with personnel services, specifically pension and health costs. In an effort to offset these 'annual risers', the fiscal year 2011 budget proposes reductions for the majority of the departments, some significantly below their fiscal year 2010 funding level.

Revenues

Property tax revenues comprise an important 35% of general fund revenues as compared to 25% in fiscal year 2008. The City has taken a cautious view on the tax digest due to the continued softness in both the residential and commercial sectors and Senate Bill 233 freezing reassessment growth through fiscal year 2012. Any material tax growth would come from new construction. Other economically sensitive revenues, such as sales taxes, are predicated on improved retail base consumer spending which is a key driver in the revenue base.

The City's general fund revenues are projected to remain flat from the previous year due to the proposed decline in commercial property tax and lease rental revenue. This decline, however, is offset by new revenue initiatives. New revenue initiatives will add seven ($7) million to the FY2011 budget. The City has also continued its improved revenue projection process used in FY2010. This overall revenue forecasting process continues to build on the City's partnership with our academic partners at the Selig Center for Economic Growth/University of Georgia. The results of this improved process are a more accurate projection of revenues.

Expenses

Despite the anticipated decline in commercial property tax, it is more important than ever to invest in the City's neighborhoods, by encouraging growth in the residential & business communities. This budget reflects the pains of so many other municipalities in trying to balance a budget while trying to do everything possible to keep overall services and quality level high, if not uninterrupted. Our annual "risers" (staff augmentation, pension, health, utilities, etc) and new operating increments added an additional $24 million to the fiscal year 2011 base budget. New initiatives aimed at making the City safer as well as a haven for youth development totaled $13.4 million. This budget also embraces the City's need to replenish its fleet.

Strategies

So how does the City propose to fund the recurring risers to the baseline budget and the initiatives proposed by the new administration? By incorporating a mix of the following long and short-term financial strategies:

1. Use of the City's 'rainy day fund' to offset revenue shortfalls;
2. Re-evaluate our business processes to eliminate redundancy and focus on core functions authorized through the City Charter;
3. Introduce a revenue initiatives package that increases city fees to recover the direct costs incurred for providing service delivery;
4. Conduct cost benefit analysis on new initiatives or projects prior to making commitments;
5. Reform the current state of Atlanta's pensions;
6. Pursue additional revenues at the state and federal level; the City's General Fund currently receives less than 1% in state support;
7. Capture property tax growth by not rolling back the millage rate;

Without question, there are arguments in support or opposition to all of the strategies identified above. The reality however is that balancing the fiscal year 2011 budget required a mix of all of the these strategies. Cost reductions alone cannot balance the fiscal year 2011 budget; the severity of the reductions would noticeable impact service delivery citywide.

Conclusion

Despite the ever-growing challenges facing the City caused in part by its structural imbalance between revenue and costs, the need to make hard choices will continue. However, opportunity does exist. City leaders have an opportunity to leverage this budget stress to proactively restructure government management, strategically modernize delivery systems, and find creative ways to raise new revenues. This will position the City to better serve residents and support greater growth and prosperity over the long haul. Through continued and sustainable efforts, leaders of Atlanta City government can pursue tough-minded governance reforms that at once seek to reduce harm to our local economy while attempting to bring about longer-term effectiveness and efficiency.

The good news here is that the City is projecting a surplus from it FY2010 operations. Our unaudited end of year results produced revenues of $557M and expenditures of $498M. This is a direct result of the improvements put in place. The Financial Transformation project has yield immediate results. The City now closes its books on a monthly basis. The City is also generating monthly financial reports. These financial reports are allowing a deeper and more timely review of the monthly spend by the City. Monthly budget meetings are also being conducted with each department to manage expenditures. As the City continues to make further improvements in its financial management core, the prospect for generating an additional surplus in FY2011 is a real one.

Sincerely,

Roosevelt Council, Jr
Interim Chief Financial Officer

The 2010 Georgia Economic Outlook

(Date: April 14, 2010)
By Dr. Jeffrey M. Humphreys
Director of the Selig Center for Economic Growth
Terry College of Business
University of Georgia
Athens, GA 30602

If you attended one of the speeches that I made last year, you heard me predict an economic recovery beginning in the 3rd Q. I hope you made plans to take advantage of it. I said that the recession would last 18 months and it looks like the recession's trough was approximately June 2009. That is 18 months from its beginning in December 2007.

Today, the big question is will the recovery continue, **or** will it fall apart?

The news and the statistics you hear every day seem confusing. Although GDP grew by 5.6% in the 4th Q and by 2.2% in the 3rd Q, we don't necessarily feel like we are in a recovery. In fact, many people **still** feel **dreadful**.

- We've lost 8.4 million jobs.
- Non-residential property markets are still plunging.
- Consumer spending is restrained.
- On top of all that—the banking system is not completely fixed. Too many banks are still holding onto assets that are **clearly** distressed.

Despite this list of concerns—a list I could easily make longer—my forecast **is for the recovery to be sustained**.

U.S. GDP will expand by 2.5% in 2010. That's the good news. The bad news is that rate of growth is below the long-term trend rate of about 3%.

Also, a slow rebound after a deep recession is very unusual. Typically, there is a lot of pent-up demand due to postponed purchases and excessive inventory liquidation. For example, it took GDP only 3 Qs to fully recover after the severe 1973 recession and after the deep 1981-82 recession.

But, this upturn will be different. Credit is still unusually tight, non residential property markets are still under extreme duress, and the decline in households' net worth was truly unprecedented. For example, between 2007 and the 1st Q of 2009, U. S. households lost $14 trillion—that represents 22% of the net worth that they accumulated over their **entire lifetimes**.

So, even though the economy has already bottomed out and the recovery will be sustained, this will be the most subdued recovery in consumer spending since WWII. I predict it will take about 6 quarters for US GDP to surpass its previous peak—that will be late 2010.

It will take at least 3 additional years — that is sometime in late 2013 —before the labor market replaces the 8.4 million jobs lost. Only then, will the U.S. economy be fully healed.

How will GA fare in 2010?

Our recovery will be slow and bumpy but it will be sustained. I forecast state GDP to increase by 1.6%. That is a lot better than the 4.2% decline I estimate for 2009 but below my overall prediction for the U.S.

Now, let's consider why GA's economy will lag the nation as a whole.

FY2011Adopted Budget - Economic Outlook

Our state will continue to suffer from its heavy exposure to the real estate downturn, which was the epicenter of this recession.

GA's economy is geared towards new residential and non-residential development. Thus, going into this recession, GA had

- an outsized construction industry,
- a huge supply bubble of residential and non-residential properties, and
- a swollen pipeline of properties at various stages of development.

GA also had a very high concentration of manufacturing industries closely allied to construction such as lumber and wood products, building materials, and floor coverings. Plus, GA's over dependence on development meant that the financial crisis did much more damage to GA's banks than to the nation's financial sector.

The period of heavy job losses in the private sector is over. But, some job losses will persist in state and local government and construction. GA will end up losing about 350K jobs. That's 8.3% of statewide employment and more than twice as many jobs as we lost in the previous recession.

Let me put it another way—at the dawn of the millennium, GA had 3.9M jobs. A decade later we have 3.8M jobs. This is a lost decade for GA.

In comparison, the nation has lost 6.1% of its jobs. So, -8.3% for GA versus -6.1% for the U.S. GA lost a higher percentage of jobs for the same reasons that our recovery will be slower—the state's exposure to housing, commercial real estate, and related industries.

GA's job growth will turn positive in the spring of 2010, but initially growth will be too anemic to keep pace with people entering the job market.

GA's unemployment rate is 10.5%. It will continue to rise, topping out just shy of 11% in mid-2010. Remember 2007? It was only 4½% then.

If you need a job **today**, where should you look?

- Staffing and temp agencies,
- health care,
- defense and **the federal government**.

There will be more job opportunities by mid-2010:

- transportation & logistics,
- education,
- retail, and
- hospitality will be adding to their staffs.

And by late 2010, the financial sector will be on the upswing.

Job creation will begin to accelerate in mid-2011 when construction begins to recover and as we stop losing jobs in state and local government.

My prediction that GA will have a sustained recovery rests on a few likely developments.

1st and most essentially, credit markets must continue to thaw. 2nd, sales of both new and existing homes will increase in 2010. 3rd, business spending for new equipment will expand. 4th, Federal fiscal policy will continue to provide a powerful economic stimulus. 5th, net hiring will resume in the 2nd Q.

Although many forces will power GDP growth in 2010, there also will be 3

powerful headwinds: (1) Spending on non-residential construction will **decrease sharply**. (2) Spending by state and many local governments will continue to decline and (3) even as credit improves, it will not loosen dramatically.

Although the recovery will be sustained, you need to plan for GA's economy to underperform the national economy until real estate and construction stabilizes, sometime in mid-2011. Initially, opportunities to take advantage of the economic recovery may be stronger outside of GA than inside GA.

What about consumers? You hear almost every day that consumer spending is weak and you may wonder how we can recover without it. The truth is that we can't.

I expect consumer spending to increase by 1.5% in GA in 2010. Improving consumer fundamentals in the coming year should pave the way for the more robust spending in 2011 and 2012.

Let's consider why I expect consumers to behave this way. As the recession deepened and job losses mounted, households had to shift their priorities from spending to saving. The savings rate has already risen from only 1% in the first Q of 2008 to 4% and will continue to rise through 2011. While increased saving is a headwind for the recovery—the adjustment is already 3/5th complete.

At this juncture, job creation – and the income growth that accompanies it – is absolutely vital to the outlook for both consumer spending and the GA economy. The incoming data indicates that the job machine has shifted gears from reverse to forward. Going forward, job growth should be **just adequate** to sustain the expansion.

With recent losses in household wealth and a greater focus on savings, increases in disposable personal income must account for virtually the entire projected rise in Georgians' spending. The **upturn** in both the **number of jobs** and the **number of hours worked** per job are two factors that support this income growth.

While consumer spending will only rise slowly, business spending, will increase sharply, and will be a powerful driver of GA's recovery.

The growth in business spending for equipment and software reflects strengthening cash flow and higher corporate profits. Also, corporate discipline with respect to capital outlays over the course of the 2001-2009 was excellent.

Credit will remain tight, but, lending standards will not get any tighter. Also, for many companies cash flows will be adequate relative to needs for investment, lessening the impact of tight credit.

Business spending for transportation equipment will increase the fastest; **but only because** the starting point is so depressed. Spending for computers, software, and communications equipment also will increase robustly. Less positively, low rates of capacity utilization will be a powerful headwind for business spending for industrial equipment.

On the international front, both imports and exports are expected to rise sharply. **The impact of the upturn in international trade flows will be very positive for GA's economy.**

Higher foreign trade flows, whether imports or exports, favor GA's logistics-

centered economy, **especially** GA's ports. As businesses add to inventories, imports of raw materials and finished goods rise quickly.

One plus for GA's economy is that **the recession has done nothing to reduce GA's attractiveness as a cost effective place to do business**. And, in 2010, reducing costs will continue to be a high business priority.

Atlanta is the least costly, large U.S. metropolitan area in which to do business (KPMG). GA is well positioned to compete nationally for corporate HQs, high tech industries, expansions, and relocations. Deep pools of talent and expansive transportation and logistics infrastructure make Georgia an ideal place to establish national or regional HQs.

Many of the large relocation and expansion projects announced by the Georgia Department of Economic Development will provide a tailwind to GA's economy. For example, in 2009, the Georgia Department of Economic Development announced 327 economic development projects. This is actually an **increase** from 2008. Even a small increase is remarkable give the dire state of the economy in FY09.

The Georgia Department of Economic Development continues to land major projects, including the relocation of First Data Corporation's global HQs to Atlanta (1,000 jobs).

The state has yet to feel the full economic impact of some projects announced in FY2008. For example, the new $1.2B Kia assembly plant began production in November with about 1,000 workers. It will be up and running all of 2010, and eventually will employ about 2,500 workers. And, each direct job at the Kia plant will support 4.5 additional jobs outside the plant.

Over the next year or two, GA also stands to realize a major economic boost from the last round of base realignments and closings, or BRAC. GA has already taken its economic hit from base closings in Athens and Atlanta, but has yet to reap the lion's share of the gains from realignments and expansions.

Fort Benning, in Columbus, emerged as the largest BRAC winner with an expected gain of more than 11K civilian and military jobs at the base itself. Most those new jobs will be created in 2010 and 2011. The bottom line is that the defense industry will sustain and strongly reinforce GA's economic recovery.

There is more good news, GA's severe housing bust has run its course. The housing downturn ended in the 2nd Q of 2009. For the single-family and the multi-family housing subsectors, the peak-to-trough plunge in housing starts was 86%. The free fall, which began in the first Q of 2006, lasted for 13 dismal Qs.

Looking forward, the number of single-family home permits authorized for new construction should increase by 33% in 2010. That's a very large percentage gain, but don't get too excited—even a one third increase in the number of new home permits pales in comparison to the nearly 90% plunge in activity that occurred since building permits were at their peak.

Still, the projected upturn in single-family homebuilding is one of the main distinctions between GA's economic outlook for 2010 and the economy's recent performance.

The gradual upturn in home sales has caused existing home prices to stabilize at depressed levels. The 3rd Q and 4th Q 2009 data shows that after 8-straight quarters, or 2 full years, the sharp depreciation of U.S. home values is over through most of the nation, with home prices actually rising by a statistically insignificant 0.2 % in the 3rd quarter and falling by a statistically insignificant 0.1% in the 4th quarter. It is clear home prices have yet to turn up, but it is also clear that dramatic home price declines have become rare.

In 2010, you can expect home prices to stabilize in most markets. That should prompt potential homebuyers who have been waiting on the sidelines for even lower prices to take the plunge into home ownership. For the first time since 2005, the housing market will push GA's economy forward rather than backward.

One important reason why housing activity will improve is that substantial price declines have made homes more much affordable.

GA never developed a home price bubble during the housing boom, but the combination of too much supply and plunging demand caused the price of existing single-family homes to drop by 14%. Nationally, the drop was 12%. Consequently, right now, overvaluation is basically nonexistent in GA. In fact, GA's homes are significantly undervalued, which means that home price appreciation could be significant once the inventory of unsold homes normalizes. For example, in the 3rd Q of 2009, existing home prices in Atlanta were 15% lower than their expected value. That means many homes might appreciate significantly faster than inflation. That should happen once job growth resumes, and credit is more widely available.

Unfortunately, while housing recovers, GA's non-residential real estate markets will get **much, much** worse in 2010. The abundance of empty space, weak demand for new space, plummeting non-residential prices, and extremely tight credit are huge problems. High and rising delinquency rates on commercial real estate loans will stymie conventional lending.

The bottom line is that non-residential is so bad that it overwhelms the small positives in home construction. Consequently, only in mid-2011, will GA's overall construction industry begin to make significant positive contributions to the growth of the state's GDP. And, until that happens, GA's economic recovery will continue to proceed more slowly than the nation's.

Even though the economic recovery will be bumpy, growth in terms of output is back. And, soon, the recovery in output will be accompanied by a small recovery in jobs. **The bottom line is that the economic recovery that began in the 3rd Q will be sustained.**

So, this is the time to go out and execute your plans to expand profits, increase your net worth, start a business, **or** look for a job.

Revenue Summary

The City General Fund revenue base has continued to be impacted by a slow economic recovery marked by continued high unemployment rates. Similar to the rest of the nation, revenue growth is forecasted to be slow to recover to pre-recession levels. The FY 2011 revenue forecast is predicated on an expected contraction within the commercial tax base. The City's property tax revenue base which now comprises 35% of General Fund revenues is budgeted conservatively amid concerns within the real estate sector. The 2010 tax digest is not expected to realize any material growth due to a reassessment freeze and the continued weak real estate sector. The construction sector revenues and other economic sensitive revenues continue to be budgeted at significantly reduced levels as compared to pre-recessionary levels. The chart below lists the major sources of General Fund revenue:

Revenue Category	**FY 2011 Forecast**
Current Year Property Taxes	$185,391,189
Local Option Sales Tax	$100,580,000
Hotel/Motel Tax (Net)	$ 11,000,000
Public Utility Franchise	$ 49,132,391
Indirect Cost Recovery	$ 34,492,287
General Business License	$ 39,730,000
Insurance Premium	$ 23,000,000
Other Licenses/Permits	$ 19,366,900
Building Permits	$ 7,700,000
Alcohol Taxes	$ 16,412,434
Fines/Forfeitures	$ 20,000,000
Operating Transfers	$3,981,584
Other Revenues	$ 38,818,160
Total	**$549,604,945**

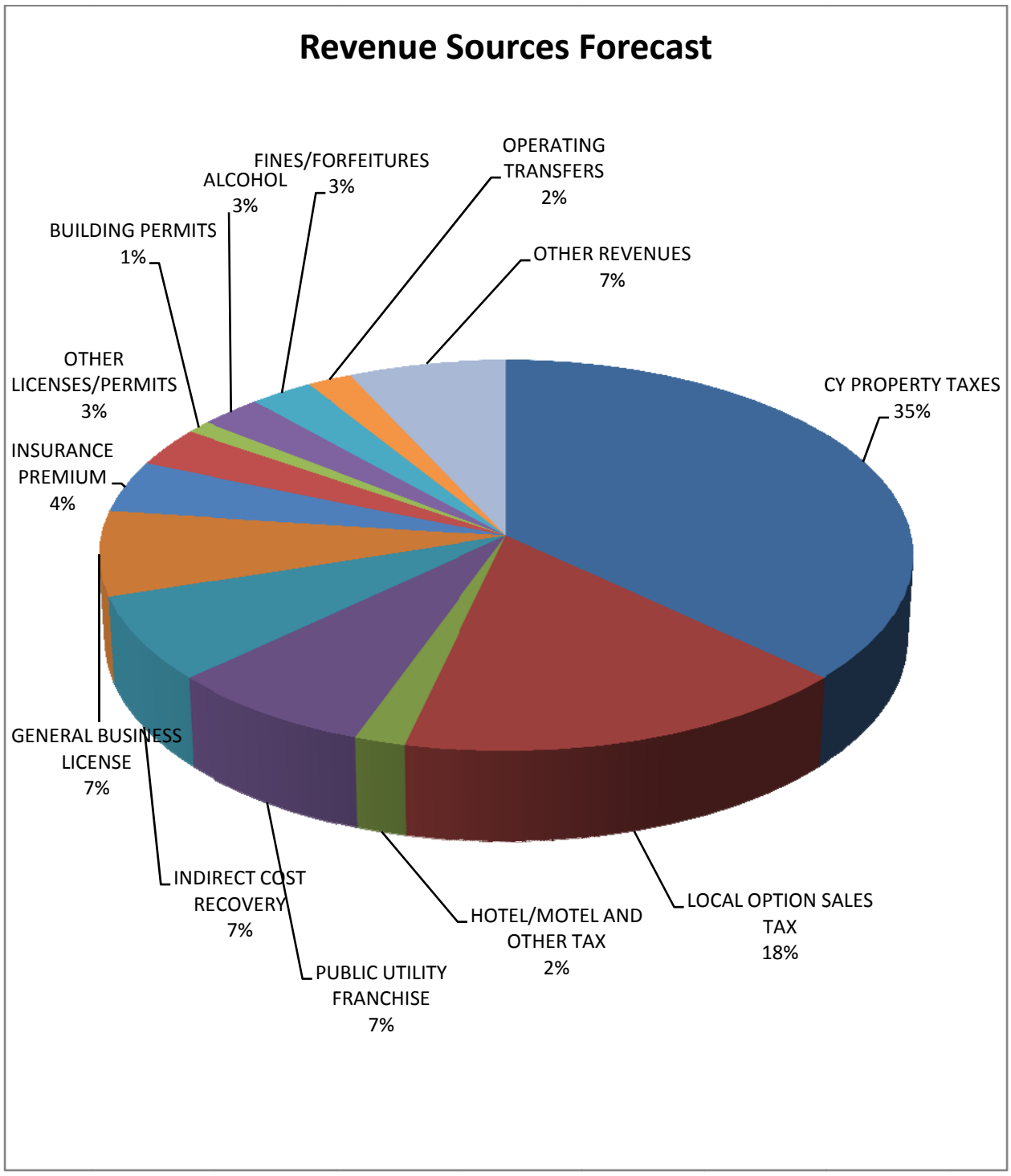
Forecast Methodology – The City's forecast approach integrates key economic trends and indicators that yield revenue growth. The City has partnered with the Selig Center for Economic Growth at the University of Georgia. The resultant forecast reflects incremental improvement in consumer spending. The chart below provides a four year comparative analysis which assumes a decline in the tax digest in FY 11, while holding the millage rate constant. The projected tax digest decline is supported by independent tax and economic reports.

The FY 11 Budget reflects $7 million in new revenue initiatives including $4.5 million in business and alcohol licenses, and $2.5 million in public safety fees and lease rentals. The City closely monitors its revenue base and provides monthly reports and forecast updates as dictated by economic conditions.

GENERAL FUND

Revenue Category	FY 08 Actuals	FY 09 Actuals	FY 10 Forecast	FY11 Budget
Current Year Property Taxes	128,098,222	147,542,426	200,081,911	185,391,189
Local Option Sales Tax	103,350,275	87,789,288	90,065,908	100,580,000
Hotel/Motel Tax (1)	12,747,556	11,456,839	10,000,000	11,000,000
Public Utility Franchise	42,488,594	52,516,427	40,700,000	49,132,391
Indirect Cost Recovery	41,919,164	23,525,518	38,000,000	34,492,287
General Business License	37,474,017	38,018,271	38,000,000	39,730,000
Insurance Premium	22,752,689	23,297,721	23,079,134	23,000,000
Other Licenses/Permits	20,107,094	18,464,509	17,690,000	19,366,900
Building Permits	12,717,849	6,825,809	5,800,000	7,700,000
Alcohol	14,334,139	14,591,220	14,700,000	16,412,434
Fines/Forfeitures	15,275,660	13,518,444	15,000,000	20,000,000
Operating Transfers	9,800,000	15,260,864	10,500,000	3,981,584
Other Revenues	60,085,462	58,785,689	37,405,135	38,818,160
GRAND TOTAL	**521,150,721**	**511,593,026**	**541,022,088**	**549,604,945**

***Cash Basis**


Revenue Sources Forecast
CY PROPERTY TAXES 35%
LOCAL OPTION SALES TAX 18%
HOTEL/MOTEL AND OTHER TAX 2%
PUBLIC UTILITY FRANCHISE 7%
INDIRECT COST RECOVERY 7%
GENERAL BUSINESS LICENSE 7%
INSURANCE PREMIUM 4%
OTHER LICENSES/PERMITS 3%
BUILDING PERMITS 1%
ALCOHOL 3%
FINES/FORFEITURES 3%
OPERATING TRANSFERS 2%
OTHER REVENUES 7%

Property Tax

The Property tax is normally one of the most stable local revenue sources for state and local governments used to fund essential public service delivery requirements. However, since the current U.S. and global recession was precipitated by the securitization of residential sub-prime loans and exacerbated by a significant increase in housing foreclosures and decreased property values, this has resulted in a weak outlook for the property tax base.

Current year property tax is levied on real estate and personal property in the corporate limits of the City. Property tax revenues are derived from the millage rate and the tax digest. Property tax revenues are used to support three governmental funds for the City 1) City general fund operations and maintenance, 2) bonded indebtedness, and 3) park improvements.

The City of Atlanta lies within both Fulton and DeKalb counties, with more than 90% of all City tax parcels residing within Fulton County. City of Atlanta residents and businesses are assessed by the Fulton County Board of Tax Assessor and the DeKalb County Board of Tax Assessor each year. The Fulton County Tax Commissioner and the DeKalb County Tax Commissioner are responsible for the billing and collection of taxes.

A review of the standard composition of the taxes levied by different entities is identified below for actual 2009 tax rates.

Calendar year 2009 components of the tax rate are the following:

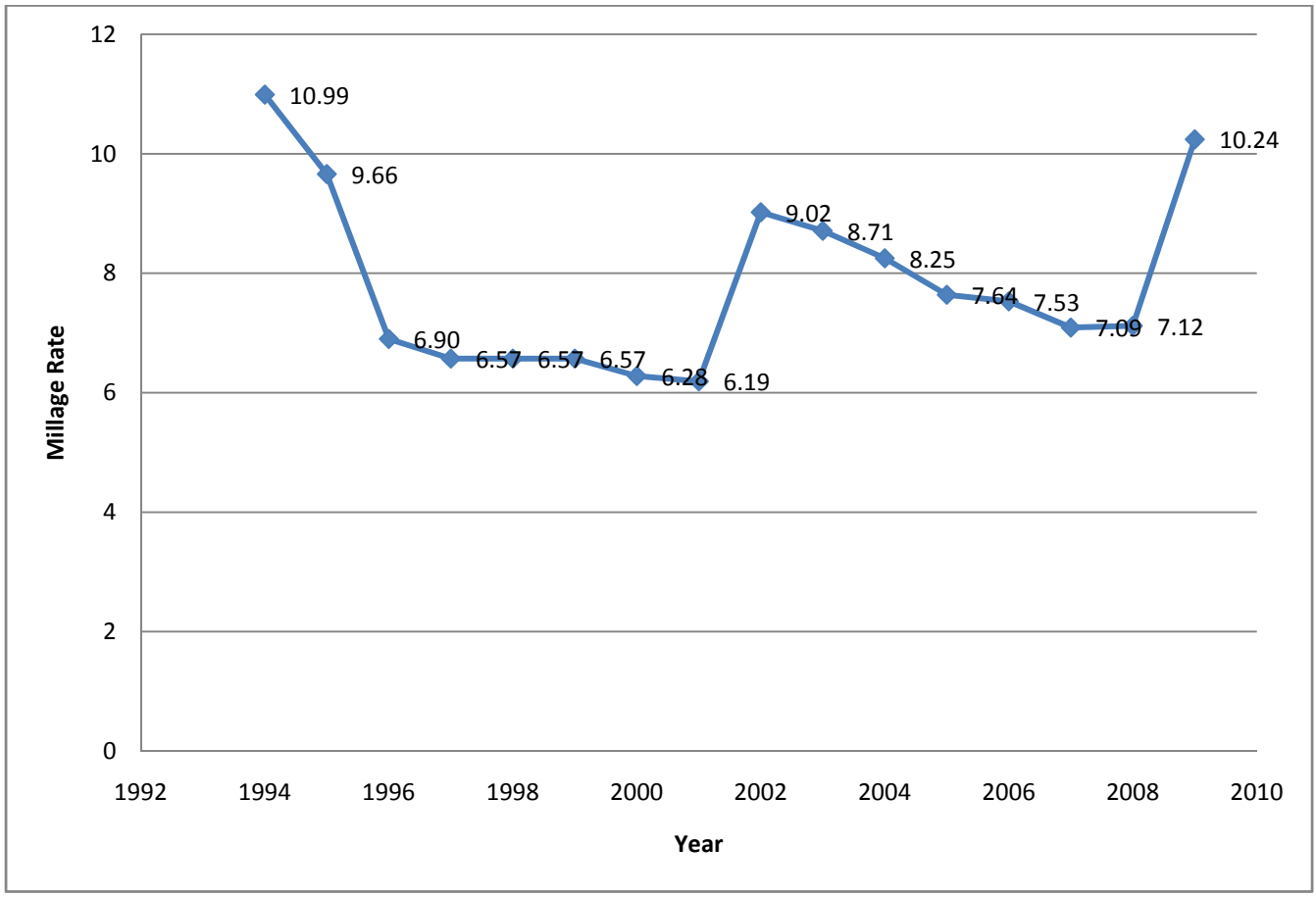
Source of Funds	Millage Based on Dollars Per Thousand
City General Fund	**$10.24**
City Bonds	$1.20
City Parks	$0.50
School General Fund	$21.64
School Bonds	$.054
Fulton County	$10.531
State of Georgia	$0.25
Total Atlanta/Fulton/State	**$44.415**

Tax Digest and Property Tax Revenue

As indicated in the line graph below, the City has rolled back its millage rate due to property tax reassessments. The tax policy of rolling back the millage rate for reassessment growth has resulted in a significant loss of property tax revenues. Since 2002-2008, the City has lost $38 million in foregone property tax revenue due to rolling back the millage rate. The roll-back does not allow the City to capture growth occurring in the tax base annually. The result is that the City increases its service delivery obligations and does not collect the corresponding revenue. The FY 11 tax revenue assumes a decline in the tax digest as both the residential and commercial sectors contract between FY 10 through FY 11, respectively.

City General Fund Millage Rate History

1994-2009



The current year property taxes (cash basis) generated by the above-referenced general fund millage rates from FY 2005-2009 are as follows:

Fiscal Year	Tax Rate	Current Year Property Tax (Cash basis)
Fiscal Year 2005	7.64	$118,545,822
Fiscal Year 2006	7.64	N/A
Fiscal Year 2007	7.53	$122,371,381
Fiscal Year 2008	7.09	$128,098,222
Fiscal Year 2009	7.12	$144,134,889
Fiscal Year 2010 (Forecast)	10.24	$200,081,911

Note: Fiscal Year 2006 was a six-month fiscal year and is not listed.

Local Option Sales Tax

Sales tax is one of the most economically sensitive revenue sources with close correlation to employment and use of disposable income. The local option sales and use tax is levied on the sales of goods and services within Fulton County pursuant to an agreed upon percentage allocation. Fulton County imposes a 1% local option sales tax which is shared between the county and the municipalities using a pre-defined formula. The City's share of the one percent local option sales tax is 42.87%. The City expects to renegotiate a new sales tax certificate in 2012 based on an increased population and retail taxable base.

The Georgia Department of Revenue remits sales tax receipts to the City on a monthly basis. The State's implementation of a new tax collection system and electronic filings has resulted in the City's revenue recognition and accrual of sales tax changing from a two-month lag to a one-month lag from the period of economic activity. The components of the City sales tax are indicated below:

Sales Tax	Percent
State	4%
Local Option Sales Tax	1% *(City General Fund Receives 42.87% of Total from Fulton County)*
Water Special Sales Tax	1%
MARTA	1%
Atlanta Public Schools	1%
Total Sales Tax	8%

The local option sales tax of $100 million (FY 11 forecast) is the second largest source of General Fund income historically accounting for 18% of total revenue following the property tax.

Fiscal Year 2011 Forecast
The unemployment rate and Department of Labor indices will continue to be important factors in what is generally perceived to be a U-shaped recovery marked by limited expansion in the labor force. An improvement in the consumer spending is expected to provide a rebound in taxable retail sales. The FY11 forecast tracks the current and anticipated expenditure trends.

Hotel/Motel Tax
The hotel/motel tax is levied and assessed at the rate of 7% on the rent for occupancy of a guestroom in a hotel in the City. The tax is shared between the City, Atlanta Conventions Visitors Bureau, Georgia World Congress, and the Georgia Dome. The City's share of the hotel/motel tax is 28.56%, with the remaining 71.44% distributed by the City to the aforementioned entities. This tax is collected on the 20th day of every month by the City.

Fiscal Year 2011 Forecast
Hotel/motel revenue is forecasted to be flat despite expected rebounds in occupancy levels.

Public Utility Franchise Fee
This category includes franchisee fee assessments for electric, gas, cable and telecommunication companies. Georgia Power remits an annual payment in January of each year; the fee is based on 5% of gross receipts for this company. Georgia Power accounts for two-thirds of all franchise payments. The telecommunication companies remit payments on a quarterly basis at the rate of 3% of gross receipts. The FY 11 forecast projects the City to only receive local recurring gross receipts from telecommunication companies resulting from a change in state law.

Fiscal Year 2011 Forecast
The outlook for telecommunication companies is stable.

Indirect Cost Recovery
The City allocates a portion of general services costs such as purchasing, accounting, budgeting, personnel administration, and certain other costs based on allocation methods determined by an independent study.

Fiscal Year 2011 Forecast
The forecast is flat as this source of income is reliant on an indirect cost allocation plan that utilizes city employee headcount levels.

General Business License
The general business tax is levied on all entities conducting business in the City. The business tax is computed on two separate criteria 1) Estimated Gross Revenue and 2) Number of Employees. The estimated gross revenue amount filed in the prior year is adjusted by the Actual Gross amount when filing for the next year's business tax. There are seven tax classes delineated by industry type. The business tax also referred to as the occupational tax is closely tied to corporate sales and

employment levels. As a result, growth is expected to be stagnant due to the U.S. recession and resultant reduction in corporate gross receipts.

Fiscal Year 2011 Forecast
The forecast is predicated on an increase in the employee fee component from $15 to $25 and increasing the gross receipts cap from $100 million to $200 million. These initiatives account for $2.5 million in additional business license receipts.

Insurance Premium
The insurance premium tax is levied to every insurance company, domestic, or foreign operating within the State of Georgia. Each insurance company is assessed a tax at the rate of 2.25% on the gross direct premiums. The premium tax is remitted to the Georgia Department of Insurance. The City's share is based on the population of the City relative to all incorporated cities and the State population. The City receives an annual payment each October which represents the previous calendar year's premium collections activity.

Fiscal Year 2011 Forecast
The forecast is stable since the insurance premium tax is less susceptible to shifts in the economy than other corporate income derived taxes.

Other Licenses/Permits
This category is primarily comprised of Alcohol related licenses and Planning, Public Safety, and Public Works permits.

Fiscal Year 2011 Forecast
The forecast reflects an increase in various Alcohol license fees accounting for an additional $2 million in revenues.

Building Permits
Building permit fees are one of the most economically sensitive revenue sources closely tied to the real estate and construction sectors. Building permits are currently assessed at the rate of $5.00 per $1,000 of total construction value with a minimum fee of $50; no fee is required for repair work less than $2,500. Pursuant to City Ordinance, a building permit is required to construct, erect, demolish, alter or repair any building, structure, equipment, appliance or system. Building permit revenue has declined significantly through the current recession.

Fiscal Year 2010 Forecast
The forecast is moderate as the residential sector begins to stabilize following a steep contraction at the peak of the recession.

Alcohol taxes
Alcohol taxes are levied on wholesale distributors at the rate of .22 cents per liter. A 3% tax-by-the-drink is also assessed on patrons of eating and drinking alcohol establishments within the City limits. The alcohol taxes category has remained relatively stable through the current recession.

Fiscal Year 2011 Forecast
The forecast is flat though this revenue category has exhibited resilience through the current recession.

Fines/Forfeitures
Fines and forfeitures are comprised primarily of parking and traffic fines and forfeitures. Fines and forfeitures are administered through the City Municipal Court.

Fiscal Year 2011 Forecast
The forecast reflects an increase as the City implements a policy of significantly enforcing traffic violations through increased Police ticketing issuance.

Operating Transfers
This category is comprised primarily of Water and Sewer PILOTS.

Fiscal Year 2011 Forecast
The forecast reflects agreed upon amounts between the respective enterprise fund and the General Fund.

Other Revenues
This category is comprised of Charges for Services and Building and Land rentals.

Fiscal Year 2011 Forecast
The forecast reflects a reduction due to the elimination of Department of Correction revenue from lease rental agreements with Federal and Fulton County governments, respectively.

Overall Fiscal Year Forecast

The Fiscal Year 2011 revenue forecast is based on the fact that state and local governments continue to be impacted by one of the most severe recessions in U.S. history. The revenue forecast reflects continued weakness in the real estate sector, freezes in property tax reassessment growth and a contraction in the commercial sector similar to the residential contraction in the previous year.

Mayor Reed's administration has made performance management a priority. Since 2002 the City of Atlanta has identified and tracked strategic and operational performance metrics across its various departments. First through the Management Dashboard and now through ATLStat, the City sets performance targets for each of its departments and tracks performance against those targets. We believe that if you cannot measure it, you cannot manage it.

Performance targets are set during the budget process to ensure that targets are related to resource allocation decisions. How often we cut the grass in our parks or the number of streets we resurface is a direct consequence of the budget resources provided to support those activities.

Performance Management Objectives

Our performance management initiative has several goals:

- *Develop a definitive source of information* on the City's operating performance;
- *Create a cultural of performance and accountability* by setting performance targets and holding managers accountable for achieving them; and
- *Provide a public window* into the operations of the City.

The City publishes strategic level performance data through its ATLStat website, which is accessible through the city's homepage or directly at: http://web.atlantaga.gov/atlstat/index.shtml. By providing public access to the city's strategic measures that are tracked, reported and consistently reviewed in ATLStat, we have realized our long standing commitment to public transparency and accountability. The website includes weekly performance highlights of ATLStat sessions as well as the performance scorecards for departments and offices participating in ATLStat.

Citywide Strategic Performance Measures

The following is a summary of the City's performance for FY09. We invite you to read the ATLStat Annual Report available at the ATLStat website (http://web.atlantaga.gov/atlstat/what.shtml) in its entirety for a complete picture of the performance of the City and the value of ATLStat. FY10 data will be available in the City's next ATLStat Annual Report.

Garbage Collection demonstrated high performance for the first 8 months of FY2009 with over 98% of pickups collected on the scheduled day, against a 99% target. By April 2009 performance had declined to 75% due to furloughs and reductions in staff. Immediate remedial actions taken while furloughs were still in place showed a recovery to a 96% collection rate in June 2009.

Park Maintenance on average met its target of completing 95% of all activities on the scheduled day. Mowing and trimming fell only 1% short of the target, while playground maintenance and litter removal exceeded it. The City closed 16 of its 33 recreation centers in FY2009, however, athletic enrollment declined by only 16% from FY2008 enrollment.

Public Streets were maintained with high levels of performance for traffic signal repairs and street sweeping, while street repairs were strained due to lack of funding for repaving. In FY2009, only 66% of asphalt repairs were completed within 30 days compared to target of 90% completion. Well over 90% of traffic signal repairs were completed within 12 hours in FY2009.

Water and Sewage performance has improved over FY2008. The dramatic reduction in sewage spills by 10% was indicative of the progress in replacement and maintenance of our sewage system. While resolving meter leaks within 7 days is a priority for the city, we met that goal only 77% of the time compared to a performance target of 90%.

Permitting performance was mixed and showed areas for improvement. The turnaround time to issue a commercial permit was at 76 days, well within the 90 day target, but residential permits took 53 days compared to a 30 day target.

Public Safety fared well despite furloughs in FY2009, with historic reductions in the City's crime rate. As of the end of September 2009, the number of total crimes was down 12.9% in CY2009 compared to the same period in CY2008. Fire Department response time was within 10% of the national standard on average in FY2009. The 911 Communication Center consistently missed the target for response to high priority calls of 10 minutes and time to answer calls of 10 seconds.

Airport passengers handled were up 17% from 2007 to 90 million in CY2008, maintaining Hartsfield-Jackson International Airport's position as the world's busiest airport. The wait time at the security check point on average exceeded the 10 minute threshold 9.3 times a week.

Sustainability measures show that our CY2008 carbon footprint was 5.6% lower than CY2007. Electricity consumption was down 6% citywide, with a 10% reduction at City Hall.

The Department of **Finance** began producing quarterly financial reports in FY2009, allowing the City of Atlanta to quickly respond to the worst economic downturn in 70 years. The departments also began participating in ATLStat and now produces monthly revenue and expense reports.

The City of Atlanta is a municipal corporation governed by the Mayor and the City Council. The accounting principles of the City of Atlanta, Georgia (the "City"), conform to generally accepted accounting principles ("GAAP") applicable to governmental entities. The Government Accounting Standards Board ("GASB") is the accepted standards setting body for establishing governmental accounting and financial reporting principles. The significant financial policies of the City are described below.

Operating Budget Policies

Annual budgets are adopted for the General, Special Revenue, and Debt Service Funds with the level of legal budgetary control established at the office level by City Council. The City is required to adopt a balanced budget each year and maintain budgetary controls to ensure compliance with legal provisions of the annual appropriated budget approved by the Mayor and City Council. The amounts of anticipated revenues and appropriated expenditures for the annual budget are controlled by the City Charter and various ordinances adopted by the City Council. Appropriations for capital projects are adopted by the City Council principally on an individual basis, when the project is initially approved.

The responsibility for revenue anticipations and specified appropriations is fixed by law with the Budget Commission, which is composed of the Mayor, the Chief Financial Officer, the Chair of the City Council Finance Committee and two other members of City Council. The Budget Commission may not anticipate in any year an amount in excess of 99% of the normal revenues of the City actually collected during the previous year (unless tax rates or fees are increased) plus any accumulated cash surplus carried forward from the previous year. Amounts sufficient to provide for debt service, including sinking fund requirements, are appropriated by the Budget Commission. The amount remaining from such anticipations, after providing for the above required appropriations, may be appropriated by the Mayor and City Council for any department or purpose authorized by law not later than the second regular meeting of City Council in the second month of the fiscal year.

After the initial annual budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of City Council. Intradepartmental transfers of appropriation may be initiated by a department head with the approval of the Chief Operating Officer, the Chair of the City Council Finance Committee, and Chief Financial Officer. Total appropriations for any fund may be increased if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Commission and subsequently appropriated by City Council.

Encumbrance accounting, under which purchase orders and contracts are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of the formal budgetary process. All appropriations, except for the General Fund's reserved fund balance, lapse at the end of the year, but are considered during the following year's budgeting process. Contractually encumbered appropriations and certain unencumbered appropriations in the General Fund do not lapse, and are not carried forward to the ensuing budget year.

Accounting, Auditing and Financial Reporting Policies

The City will produce Annual Financial Reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board. An independent audit is performed annually. In addition, the City continues to maintain a strong internal audit capability.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, franchise taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual and have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the City.

The City reports the following major governmental funds:

- The *General Fund* is the City's primary operating fund. It accounts for all financial transactions of the City, except those required to be accounted for in another fund.
- The *Capital Projects Fund (Annual Bond Fund only*) is used to account for capital project activities funded by General Obligation Bonds, which are issued pursuant to special referenda, or annual issues authorized by the City of Atlanta Charter. The annual issues of $8 million are allocated equally between the City and the Atlanta Independent School System.
- The *Debt Service Fund* is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal and interest on long-term debt of the City (other than certificates of participation and the debt of the tax allocation districts funds and enterprise funds). Bond ordinances require the City to account for debt service transactions in separate funds, to restrict the flow of cash between such funds, and to comply with various other covenants.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The City reports the following major proprietary funds:

- The *Department of Aviation Fund (DOA)* accounts for the activities of the William B. Hartsfield – Maynard H. Jackson Atlanta International Airport.
- The *Department of Watershed Management Fund (DWM)* accounts for all activities associated with the provision and management of clean water, wastewater and stormwater systems, and water pollution control services to individuals, organizations and other governmental units within and around the City.

Additionally, the City reports the following fund types:

- *Internal Service Funds* account for the activities of Motor Transport Services, as well as group insurance transactions related to the provision of life, accident, and medical insurance benefits through outside insurance companies for permanent employees and retirees of the City.

Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed in both the government-wide and proprietary fund financial statements to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board. Governments also have the option of following subsequent private-sector guidance for their business-type activities and enterprise funds, subject to this same limitation. The City has elected not to follow subsequent private-sector guidance.

Fiduciary Fund Types

- The *Trust funds* account for activities in which the City acts as trustee for an individual or organization. Additionally, these funds account for *pension trust funds* which accumulate resources for pension benefit payments to members of the Plans and their beneficiaries.

- The *Agency Fund* accounts for various taxes and other receipts held in escrow for individuals, outside organizations, other governments and/or other funds.

Debt Administration Policy

The City's fiscal policy for incurred indebtedness depends upon the type of debt issued. Debt associated with Proprietary (Enterprise) Funds is handled differently from General Obligation debt. Enterprise Funds have their own revenue sources (user fees) and are subject to different bond covenants that are General Obligation issues. For enterprise debt, a reserve must be set aside within six months of the issuance of debt that will cover the payments for the year in which the highest principal and interest are due. Revenues minus operating expenses (net operating revenues) must exceed principal and interest payments by 20%. If not, the user fees must be increased to provide extra revenues and cover this margin.

The Georgia Constitutional limit on general obligation bonds is 8% of the assessed property value for general government purposes and 4% for school purposes.

Financial Management Policies

WHEREAS, the City of Atlanta financial standing and reputation has been and continues to be excellent; and

WHEREAS, this successful financial management excellence has been achieved despite the absence of formal, adopted City financial management policies; and

WHEREAS, as the City continues to face even more complex financial conditions, it becomes more appropriate for format, City policies governing financial management to be adopted:

THEREFORE, BE AND IT IS HEREBY ORDAINED BY THE COUNCIL OF THE CITY OF ATLANTA, GEORGIA, as follows:

SECTION 1: That the following Financial Management Policies be and are hereby adopted to guide certain aspects of the financial management of the City of Atlanta:

The operating budget shall be developed with a sharp focus on long-term solvency. Long-term financial commitments to continuing outlays shall be avoided unless sustained revenue growth is assured (or) official actions taken to increase existing revenues or authorize new ones sufficient to maintain the commitment.

Current expenditures shall in all cases be supported by current revenues, and debt shall not be used for current expenses. Non-recurring revenue and resources shall not be used to finance continuing operations.

Each enterprise operation of the City shall maintain revenues which support the full (direct and indirect) cost of the individual operation.

Operating fund balance shall be maintained at levels sufficient to absorb unpredictable revenue shortfalls and to ensure desired cash flow levels. If fund balances are truly "surplus", they should be committed first to capital needs. With regard to the General Fund, cash balances available at year-end shall, in combination with new revenues, be sufficient to preclude any requirement for short-term debt to sustain City operations.

The City shall establish and maintain a high level of accounting practice. Accounting systems and standards shall conform to General Accepted Accounting Principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB).

An annual audit shall be performed by an independent public accounting firm with the subsequent issue of a Comprehensive Annual Financial Report (CAFR) that includes audited general purpose financial statements and audited individual fund statements with both introductory and statistical sections, by the end of the sixth month after the close of the fiscal year. The Report shall be prepared in conformity with Generally Accepted Accounting Principles (GAAP) for governments.

Full disclosure shall be provided in the Comprehensive Annual Financial Report and bond representations.

Financial Management Policies Continued

Financial systems shall be maintained to monitor expenditures, revenues, and performance of all municipal programs on an ongoing basis.

The City shall develop capital budgets and capital programs that facilitate advance planning for capital purposes. All capital expenditure commitments shall be made with the full knowledge of current and future operating requirements necessary to accompany the capital expenditure. Official commitment to fund necessary operating requirements must precede the commitment of capital funding.

Capital plans shall include replacement schedules that anticipate the inevitable aging and obsolescence of facilities and equipment. These depreciable assets should be financed through internal funds whenever feasible.

Any capital project financed through the issuance of bonds shall be financed for a period not to exceed the expected useful life of the project.

Competitive sales should be used to market debt whenever feasible. In negotiated underwritings, procedures should be implemented to ensure that underwriter profits are reasonable and that costs to the public are minimized.

All funds not immediately required for expenditure shall be invested by the Commissioner of Finance prudently in those securities authorized by State statutes and the City Code.

The security of public deposits and investments shall be assumed through such measures as proper collateralization, credit analysis, and professional evaluation of the risk-return relationship.

Revenues and expenditures shall be projected annually for at least three years beyond the current fiscal year.

The City's overall revenue structure shall be reviewed periodically to determine its stability, equity, efficiency, and capacity to finance future operations. Where possible under Federal and State statutes, the City of Atlanta shall strive to diversify its sources of revenue so as not to be solely dependent on any one revenue source.

User charges shall be utilized whenever practical, especially if a particular service can be directly identified as benefiting one individual or entity.

All retirement systems will be financed in a manner to systematically fund liabilities. The City shall assure that sufficient funds are provided to pay current service plus interest on unfunded liabilities plus amortization of the unfunded liabilities over a programmed period.

SECTION 2: That these Financial Management Policies shall become effective upon adoption by the Council and approval by the Mayor or through action of law, and shall remain in effect until amended or specifically repealed.

SECTION 3: That all ordinances and parts of ordinances in conflict herewith be and are hereby repealed.

Fiscal Control Policies

There is hereby created a **budget commission** consisting of the mayor, chief financial officer, chairperson of the finance committee or equivalent committee of the governing body, and two governing body members nominated and confirmed by the governing body at large for one-year terms.

The budget commission:

- Shall annually prepare and file with the governing body for submission to the mayor the budget revenue anticipations for the city, provided that such anticipations shall not exceed 99 percent of the normal revenue collected during the previous year, with the following exceptions: (A) the normal revenue which the city may be expected to collect from the taxable property in newly annexed territory may be anticipated; (B) collections from tax executions on real estate and on personal property and chooses in actions owned by the city may be anticipated, provided that revenues from such anticipations shall not exceed 85 percent of tax executions on real estate and 50 percent of tax executions on personal property not more than three years old and chooses in actions certified solvent and collectable by the tax assessor. When such revenue anticipations have been filed, they shall be binding upon the governing body without any action of approval or disapproval;
- Shall allocate a sum sufficient to provide for debt service, including sinking fund and interest on bonded indebtedness; a general fund restricted reserve equal to five percent of the proposed general fund budget proposed; and any other appropriations required by law, which such shall not be diverted to any other purpose;
- In the event the income of the city should be decreased by law, either by act of the General Assembly or by the governing body, it shall be the duty of the budget commission to immediately adjust the budget revenue anticipations to comply with such decreased revenue. In the event of an increase in the tax rate, or if the schedule of charges for city service, such as water service, sanitary service, or any other similar assessments or charges should be changed by law, the budget commission may revise the budget revenue anticipations and considering assessments, sanitary service charges, or any other similar assessments or charges of the previous year apply new rates thereto and adjust the budget revenue anticipations accordingly;
- In the event the city receives any money, income, or revenue from any extraordinary source, either by sale of its property, gift, grant, or otherwise, which has not been considered in the preparation of the budget revenue anticipations or other normal revenue in excess of appropriations, the budget commission shall have the right to allocate immediately such increased revenue for lawful purposes. However, in the preparation of the budget for the next year no such extraordinary revenue shall be considered as a part of the normal revenue of the city;
- If at any time during any year, the expenditures exceed the revenues collected and a deficit is created, it shall be the duty of the budget commission before appropriating any other sum for any purpose other than the interest and sinking fund on the bonded indebtedness to appropriate a sufficient sum to immediately discharge any deficit which has accrued during the preceding year.

- The members of the budget commission shall be personally liable for the over-anticipation of receipts.

Adoption of budget:

- At the first Council meeting in March of each year, beginning in 2007, each council member may submit his/her budget priorities for the coming year. Such priorities shall be referred to the Finance/Executive Committee, which shall submit these priorities in the form of a resolution to be adopted by the council no later than the second council meeting in March. The Mayor, in conjunction with the Chief Financial Officer, may take these priorities into consideration in the preparation of the tentative budget.
- The mayor shall prepare and submit the proposed annual budget ordinance to the governing body no later than the first regular meeting of the governing body in May, preceding the commencement of the fiscal year
- Commencing with the fiscal year 2009 Budget, Restricted Reserves balances from the previous year shall be a part of the fund balance for the upcoming year; five percent of the increased difference of the proposed budget shall be added to the overall Restricted Reserves balance.
- The governing body shall hold one or more public hearings on the proposed budget as required by the laws of Georgia, notice of which shall be published in a newspaper of general circulation in the city at least seven days prior to the date set therefore.
- The governing body may amend the proposed annual budget, except that the budget as finally amended must provide for all expenditures required by law or by this Charter, including but not limited to debt service, sinking fund, interest on bonded indebtedness and a general fund restricted reserve equal to five percent of the proposed general fund budget which sums shall not be diverted to any other purpose and the total appropriations from any such fund shall not exceed the estimated fund balance, reserves, and revenues constituting the fund availability of such fund. General Fund Restricted Reserves as identified in this subsection cannot be expended without prior approval of the governing body.
- Upon completion of the annual external financial audit, any unspent operating reserve will be transferred to a catastrophic reserve fund and a capital reserve. The catastrophic reserve fund is established to protect the City in the event of any major, catastrophic event. The capital is established to accumulate resources to address deferred maintenance or economic needs of the City. Any unspent operating reserve will be transferred to the catastrophic reserve fund and the capital reserve in the following proportions - catastrophic reserve fund (75 percent) and capital reserve (25 percent). Once the catastrophic reserve fund is funded at a level equal to 20 percent of the current year's general fund operating budget all unspent operating reserve will be transferred to the capital reserve or economic development fund.
- The governing body shall by ordinance adopt the annual budget for the ensuing fiscal year not later than June, preceding the commencement of the fiscal year.

Expenditures of excess in receipts over appropriations:

- The governing body is hereby authorized to expend and use any excess in the receipts of the city of any year over the amount appropriated for such year, provided such expenditure shall in no case exceed the actual receipts for such year.

Budget amendments:

- With the exception of budgeted contracts pertaining to the agencies under the jurisdiction of the other standing committees, the finance committee or equivalent committee of the governing body shall approve or disapprove all measures to expend money prior to their consideration by the governing body, provided that upon the committee's failure to report thereon by the second regular meeting of the governing body following a reference to the committee, the governing body may act on such measures without such report.

- The finance committee or equivalent committee of the governing body shall approve or disapprove measures pertaining to the intradepartmental transfer of appropriations from one line item account to another line item account in the operating funds of the city prior to their consideration by the governing body, provided, however, the governing body shall not transfer to any other department funds that have been set aside for debt service, including sinking fund and interest on bonded indebtedness, general fund restricted reserves, and any other appropriations required by law or for the deficit of the prior year.

  Notwithstanding anything to the contrary contained in this Charter, upon consideration by the finance committee or equivalent committee, the governing body may approve or disapprove any request to make a transfer of funds from the general fund restricted reserve to a general fund unrestricted reserve or a line item account in the operating funds of the city by the majority vote of the council members then constituting the membership of the Atlanta City Council.

- Intradepartmental transfers of appropriations from one line item account to another line item account in the operating funds, the working capital fund, and the grant funds of the city may be made upon unanimous approval of the chairperson of the finance committee or equivalent committee of the governing body, the head or director of the department affected, the chief financial officer, and the chief operating officer. When the decision to transfer intradepartmental funds is not unanimous, such transfers shall be submitted to the governing body by the chairperson of the finance or equivalent committee of the governing body for approval or disapproval.

The chairperson of the finance or equivalent committee of the governing body and the chief financial officer are jointly authorized to transfer appropriation surpluses, as the same may occur, from line accounts in the various departments of the operating funds, the working capital fund, and the grant funds of the city. Copies of any transfers shall be filed with the municipal clerk at the next regular meeting of the governing authority after said transfer of appropriations or appropriation surplus is made. The clerk shall enter such transfers in the minutes of such meeting and announce to the members of the governing body that such transfers have been made. The provisions of this subsection shall apply to the transfer of surplus funds from salary accounts.

Unlawful obligations void:

- The city shall incur no obligation, except bonds lawfully issued, in excess of the annual budget and such other special appropriations as may be lawfully made and shall incur no liability except as authorized by such budget or appropriation. Any such liabilities attempted to be incurred shall be void in law and equity.
- All contracts entered into by the governing body, contrary to the provisions of this Charter, for the purpose of raising money, or otherwise engaging the credit of the city, shall be null and void as to the city, but the mayor, if he or she approves, and all members of the governing body, present and voting, who fail to record their votes against such measure or contract, shall be jointly and severally liable thereon, as upon their own contracts, which liability may be enforced against such mayor and members of the governing body in any court of this state having jurisdiction thereof.
- It is contemplated that contracts and obligations undertaken pursuant to a consent decree which implements a corrective remedial plan by the city to resolve Clean Water Act and Georgia Water Quality Control Act violations at the city's combined sewer overflow (CSO) facilities are lawfully made.

Appropriations for charitable purposes:

- The governing body of the City of Atlanta shall have the authority to annually appropriate and donate money, derived from taxation, contributions, or otherwise, for and to any corporation, company, association, or institution for purely charitable purposes. The governing body shall also have the authority to enter into contracts and agreements with any school of higher learning located in the city for services to be rendered the city and payment for such services may be made from funds derived from taxation. The governing body is authorized, in its discretion, to select the recipients of such appropriations and donations and as to determine the amounts of same.

Authority of city to contract with commissions, councils, boards, etc.:

- With respect to services and properties of any kind or character related to corporate, municipal, governmental, or public purposes, the City of Atlanta shall have the authority to contract with any commission, council, or board, created by the governing body of the city or otherwise, or with any other corporation, company, association, institution, or individual.

Audit:

- The governing body, defined as the City Council through the Finance/Executive Committee, shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the city and departments, boards, and commissions thereof. The audit shall be made by a certified public accountant or a certified public accounting firm, the members of which are independent as defined by professional rules of conduct prescribed by the national association governing the practices of certified public accountants.

- The final report of the annual audit shall be completed as soon as practicable after the close of the year and in no event later than six months thereafter. Said report and the opinion and recommendations of those making the same shall be:

    - Made available online on the City of Atlanta Department of Finance website;

    - Made available thereto for inspection at no charge; and

    - Sent to the Atlanta-Fulton Public Library and to the state auditor.

- A report shall be presented to the governing body through the Finance/Executive Committee by the certified public accountant or certified public accounting firm that will include all communications required by Statements on Auditing Standards, as promulgated by the American Institute of Certified Public Accountants.

Accounting systems:

- The chief financial officer shall be responsible for the administration of the accounting systems of the city, for proper recording of receipts and disbursements of each department, fund, or other breakdown, and shall provide a financial statement not less than quarterly for the first, second and third fiscal quarter to the mayor, governing body, and other agencies as may be required. The Comprehensive Annual Financial Report (CAFR) shall serve as the fourth quarter's report.

Increase in salaries:

- The governing body shall not increase the salaries or other remuneration in any form of any officer or employee of the city during the fiscal year except by ordinance as finally adopted and approved on or before the last day of the sixth month of any fiscal year; however, normal salary increments as authorized by the city's pay plan and reclassifications may be provided for, salaries for new offices or positions may be fixed, salaries may be reduced because of economic conditions, or positions may be abolished. Notwithstanding the above, between May 1 and December 31, 1999, the council may by ordinance make a one-time, two-installment payment of a bonus to members of the fire department.

Evidence of justice of claims:

- Whenever a warrant or claim shall be presented to the chief financial officer, he or she shall have the power to require evidence that the amount claimed is justly due and for that purpose may summon before him or her any officer, agent, or employee of any department or other person and examine him or her upon oath or affirmation, relative to such warrant or claim, and may require the production of books and papers to be used as evidence before him or her.

Financial stabilization plan:

- The Mayor shall present to the governing body by October 15 of each year a five-year financial stabilization plan consisting of the following elements:
    - A five-year projection of general fund revenues broken down by major category. The projection shall identify the economic trends and assumptions upon which such projection is based.
    - A five-year projection of total general fund expenses on a departmental level. Such expense projection shall assume the continuation of department operations as they exist in the current general fund budget and shall take into account the following:
        - The effect of inflation on general fund budgeted costs;
        - A projection of pension costs as provided by the city's actuaries; and
        - Costs occurring in future years that the city is legally obligated to pay.
    - A calculation of the surplus or deficit produced by the projected revenues and expenditures described above.

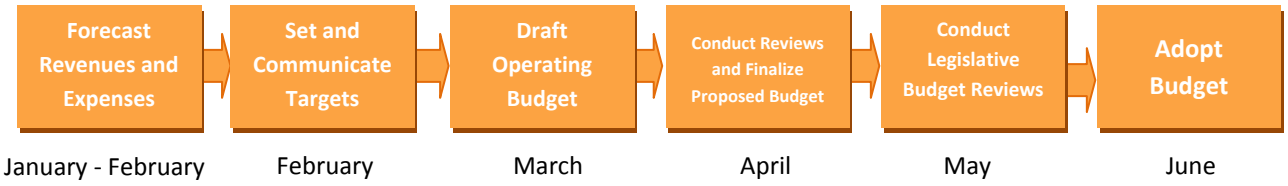
- A cost estimate of long-term initiatives of the city. Such initiatives shall include, but are not limited to, long-term operating infrastructure and capital infrastructure needs and the elimination of deficit positions in funds that are subsidized or have historically been subsidized by the general fund. At any time the governing body of the city may, by resolution, request specific long-term initiatives to be included in the five-year financial stabilization plan.
- A comprehensive list of revenue initiatives the city may pursue during the five years covered by the financial stabilization plan, including an estimate of the revenues to be produced by such initiatives.
- A comprehensive list of cost saving initiatives the city may pursue during the five years covered by the financial stabilization plan, including an estimate of costs saved by such initiatives.

- The governing body shall adopt the financial stabilization plan by December 31 of each year.

Budget Planning and Implementation Process

Under the City Charter, at the first Council meeting in March of each year, beginning in 2007, each council member may submit his/her budget priorities for the coming year. Such priorities shall be referred to the Finance/Executive Committee, which shall submit these priorities in the form of a resolution to be adopted by the council no later than the second council meeting in March. The Mayor, in conjunction with the Chief Financial Officer, may take these priorities into consideration in the preparation of the tentative budget. The Mayor shall prepare and submit the proposed annual budget ordinance to the governing body no later than the first regular meeting of the governing body in May, preceding the commencement of the fiscal year.

Budget Overview



The governing body shall hold one or more public hearings on the proposed budget as required by the laws of Georgia, notice of which shall be published in a newspaper of general circulation in the City at least seven days prior to the date set therefore. The governing body shall by ordinance adopt the annual budget for the ensuing fiscal year not later than June, preceding the commencement of the fiscal year.

The following calendar is a listing of the deadlines for the property tax certification process. Some deadlines are not statutory, but reflect good budgeting practices.

FY2011 Budget Calendar	
Description	**Date**
1. Priority and Design of Essential Budget Improvements Finalized	November 30
2. Budget Improvements Developed and Tested	December 31
3. Preliminary Baseline FY11 Revenue and Expense Plan Discussions	December 31
4. Strategic Budget Priorities with Mayor/COO Defined	January 4-22
5. Departments Complete Validation of Personnel Records	January 22
6. FY11 Revenue and Expense Plan Updated and Department Targets Finalized	January 29
7. Budget Kickoff/Training – Training/Instructions, Templates, and Timeline provided	February 8-12
8. Department Meetings to Review Target Scenarios	February 15-26
9. Departments Develop FY11 Budget in Budget Tool	March 22-April 29
10. Final Targets Provided to General Fund Departments	April 2 – 22
11. Final Budget Legislation, Advertising, and Publishing	April 19-23
12. Draft Budget Book to Mayor, COO, CFO	April 22
13. Mayor, COO, and CFO Review of Budget Book Complete/Actions to Finalize Budget Defined	April 26
14. Budget Book Finalized	April 28
15. Proposed Budget to City Council	April 29
16. Department Presentations of Budget to City Council	May-June
17. Budget Adoption	By June 30

The City uses funds and account groups to report its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets and liabilities. The fund types established by the City are described below and throughout this document.

Governmental Fund Types

The ***General Fund*** is the City's primary operating fund. It accounts for all financial transactions of the City, except those required to be accounted for in another fund.

Special Revenue Funds account for activities carried out by the City under the terms of certain intergovernmental grants. It accounts for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes.

The ***Capital Projects Fund*** *i*s used to account for capital project activities funded by General Obligation Bonds, which are issued pursuant to special referenda, or annual issues authorized by the City of Atlanta Charter. The annual issues of $8 million are allocated equally between the City and the Atlanta Independent School System.

The ***Debt Service Fund*** is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal and interest on long-term debt of the City (other than certificates of participation and the debt of the tax allocation districts funds and enterprise funds). Bond ordinances require the City to account for debt service transactions in separate funds, to restrict the flow of cash between such funds, and to comply with various covenants.

Proprietary Fund Types

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

Enterprise Funds are designed to be self-supporting. The *Department of Watershed Management Fund (DWM)* accounts for all activities associated with the provision and management of clean water, wastewater and stormwater systems, and water pollution control services to individuals, organizations and other governmental units within and around the City. The *Department of Aviation Fund (DOA)* accounts for the activities of the William B. Hartsfield –Maynard H. Jackson Atlanta International Airport. Other enterprise funds include Civic Center, Parks Facilities Fund (Cyclorama), Solid Waste Services, and Underground Atlanta.

Internal Service Fund accounts for the activities of Motor Transport (Fleet) Services, as well as group insurance transactions related to the provision of life, accident, and medical insurance benefits through outside insurance companies for permanent employees and retirees of the City.

Fiduciary Fund Types

The ***Trust Fund*** accounts for activities in which the City acts as trustee for an individual or organization. Additionally, these funds account for *pension trust funds* which accumulate resources for pension benefit payments to members of the Plans and their beneficiaries.

The ***Agency Fund*** is a non-budgetary fund and accounts for various taxes and other receipts held in escrow for individuals, outside organizations, other governments and/or other funds.

FY2011 Adopted Budget for All Funds				
Fund Group	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
Governmental	1,021,964,769	1,240,948,407	218,983,638	21.43%
Proprietary	5,686,513,725	4,797,038,652	(889,475,073)	(15.64%)
Fiduciary	156,120,568	160,046,332	3,925,764	2.51%
Total	**6,864,599,062**	**6,198,033,391**	**(666,565,671)**	**(9.71%)**

The governmental funds budget reflects a 21.43% increase from the FY2010 budget which can be attributed to the 2009 Refunding Bond that was issued to refund the 1998 General Obligation Bond totaling approximately $84MM. The proprietary funds decreased by 15.64% from F2010 to FY2011 due to Aviation and Water and Wastewater Management efforts to streamline its operating budgets. The fiduciary funds increased by 2.51% which is mainly due to an allocation of funds that will be received from the federal government.

The **operating budget** is defined as the annual budget for the routine, ongoing activities of an organizational unit, as opposed to budgets which may be established for specific projects, such as capital projects, grand funded projects, and other activities of a non-recurring nature. The City uses a monthly reporting system to monitor financial performance and the progress towards achievement of targets.

This section contains basic financial data at the departmental level and the funding sources from which the operating budget is defined. Below is the summary data for each operating fund, but the detailed departmental overviews and financial data are in subsequent sections of this document.

General Fund

The General Fund is the principal operating fund of the City and is used to account for all activities of the City not otherwise accounted for by a specified fund. It is also the largest of the City's funds, and is comprised of mostly general tax revenues that provide basic city services, such as Police, Fire & Rescue, and Parks services.

Revenues	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Taxes	391,553,182	386,252,680	(5,300,502)	-1%
Licenses and Permits	59,984,493	66,796,900	6,812,407	11%
Intergovernmental Revenues		15,532	15,532	100%
Chargers for Services	36,228,465	39,592,287	3,363,822	9%
Fines and Forfeitures	22,000,000	20,000,000	(2,000,000)	-9%
Investment Income	18,068	1,300,000	1,281,932	7095%
Miscellaneous Revenues	31,237,881	35,647,566	4,409,685	14%
Prior Year Fund Balance		9,918,801	9,918,801	100%
Total	**541,022,089**	**559,523,764**	**18,501,675**	**3%**

Expenditures	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Personnel	311,350,397	331,009,502	19,659,105	6%
Purchased/ Contracted Services	53,069,844	52,964,942	(104,902)	0%
Supplies	43,846,538	31,935,945	(11,910,593)	-27%
Capital Outlays	6,609,817	4,552,883	(2,056,934)	-31%
Interfund Charges	11,680,520	12,291,944	611,424	5%
Other Costs	30,163,835	27,898,685	(2,265,150)	-8%
Reserve	27,051,104	27,480,247	429,143	2%
Debt Service	7,745,346	67,252,044	59,506,698	768%
Other Financing Uses	49,504,688	4,137,572	(45,367,116)	-92%
Total	**541,022,089**	**559,523,764**	**18,501,675**	**3%**

Enterprise Funds

Operations of enterprise funds are designed to be self-supported by user charges or fees. The Department of Aviation, Civic Center, Parks and Recreational Facilities (Cyclorama), Solid Waste Services, and Water & Wastewater Management are accounted for as enterprise funds. Separate fund accounts within each of the enterprise funds are required to be maintained in accordance with various bond ordinances.

Aviation Fund

The Aviation funds account for the accumulation of income and disbursement of funds associated with the operation and construction of the Hartsfield-Jackson Atlanta International Airport. These funds generate income primarily from leases and use agreements with airlines and with various concessionaires within the terminal facility and parking operations.

Revenues	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Charges For Services	370,419,190	392,639,957	22,220,767	6%
Miscellaneous Revenues	7,215,810	5,755,762	(1,460,048)	-20%
Other Financing Sources		557,899	557,899	100%
Total	**377,635,000**	**398,953,618**	**21,318,618**	**6%**

Expenditures	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Personnel	80,018,061	$76,327,127	(3,690,934)	-5%
Purchased Services	84,122,701	$107,439,743	23,317,042	28%
Supplies	14,525,854	$13,425,893	(1,099,961)	-8%
Interfund Charges	1,684,708	$11,688,291	10,003,583	594%
Reserve	47,352,949	$42,170,055	(5,182,894)	-11%
Other Costs	4,348,136	$8,148,877	3,800,741	87%
Debt	132,451,491	$139,753,632	7,302,141	6%
Total	**377,635,000**	**398,953,618**	**21,318,618**	**6%**

Civic Center Fund

The Atlanta Civic Center funds account for the collection of income and disbursement of funds associated with the operation of the Boisfeuillet Jones Atlanta Civic Center. These funds generate income primarily from ticket sales (surcharges), building and land rentals.

Revenues	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Charges for Services	-	125,652	125,652	100%
Miscellaneous Revenues	1,701,633	1,570,000	(131,633)	-8%
Other Financing Sources		3,600	3,600	100%
Total	**1,701,633**	**1,699,252**	**(2,381)**	**0%**

Expenditures	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Personnel	806,255	775,832	(30,423)	-4%
Purchased Services	381,504	420,120	38,616	10%
Supplies	498,000	486,000	(12,000)	-2%
Interfund Charges	11,874	12,100	226	2%
Other Costs	4,000	5,200	1,200	30%
Total	**1,701,633**	**1,699,252**	**(2,381)**	**0%**

Parks Facilities Fund (Cyclorama)

The Parks Facilities fund was created to support the Cyclorama restoration project, and is supported by user fees.

Revenues	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Charges for Services	307,230	391,498	84,268	27%
Investment Income	14,518	-	(14,518)	-100%
Miscellaneous Revenues	34,330	92,340	58,010	169%
Other Financing Sources	110,779	1,500	(109,279)	-99%
Total	**466,857**	**485,338**	**18,481**	**4%**

Expenditures	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Personnel	281,557	237,000	(44,557)	-16%
Purchased Services	123,250	186,288	63,038	51%
Supplies	62,050	62,050	-	0%
Total	**466,857**	**485,338**	**18,481**	**4%**

Solid Waste Fund

Revenues generated from solid waste services are from user fees or charges for specific services provided. This fund should be self-sufficient and charge adequate fees to pay for the level of service provided. The primary sources of revenues are garbage pick-up/disposal, recycling, street sweeping and rubbish collection.

Revenues	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Taxes	1,000,000	-	(1,000,000)	-100%
Charges for Services	40,100,982	47,725,755	7,624,773	19%
Other Financing Sources	-	848,100	848,100	100%
Total	**41,100,982**	**48,573,855**	**7,472,873**	**18%**

Expenditures	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Personnel	19,563,568	19,677,378	113,810	1%
Purchased Services	9,891,430	11,443,065	1,551,635	16%
Supplies	2,107,601	1,743,935	(363,666)	-17%
Interfund Charges	6,763,383	14,209,476	7,446,093	110%
Debt Service	-	1,500,000	1,500,000	100%
Other Cost	2,775,000	-	(2,775,000)	-100%
Total	**41,100,982**	**48,573,855**	**7,472,873**	**18%**

Water and Wastewater Fund

Water and Wastewater fund were established to account for all transactions associated with the operation, development and maintenance of the City's expansive water and wastewater infrastructure system. The system is financed by user charges for water and wastewater services

Revenues	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Intergovernmental Revenues	79,249,600	64,624,546	(14,625,054)	-18%
Charges for Services	386,218,281	404,513,612	18,295,331	5%
Fines & Forfeitures	-	200,000	200,000	100%
Investment Income	88,037	8,750,000	8,661,963	9839%
Miscellaneous Revenues	-	12,500	12,500	100%
Other Financing Sources	17,586,926	1,622,000	(15,964,926)	-91%
Total	**483,142,844**	**479,722,658**	**(3,420,186)**	**-1%**

Expenditures	**FY 2010**	**FY 2011**	**$ Increase/ Decrease**	**% Increase/ Decrease**
Personnel	95,159,026	84,758,361	(10,400,665)	-11%
Purchased Services	50,273,463	39,286,625	(10,986,838)	-22%
Supplies	40,117,074	35,173,435	(4,943,639)	-12%
Capital Outlays	15,000	-	(15,000)	-100%
Interfund Charges	28,708,348	18,869,154	(9,839,194)	-34%
Other Costs	27,263,792	40,509,892	13,246,100	49%
Lease Expenses	9,310,677	-	(9,310,677)	-100%
Reserves	19,572,762	27,562,099	7,989,337	41%
Debt Services	212,722,702	8,960,684	(203,762,018)	-96%
Other Operating Cost	-	224,602,408	224,602,408	100%
Total	**483,142,844**	**479,722,658**	**(3,420,186)**	**-1%**

Other Funds

Other funds include the E-911 fund and the Internal Service fund.

E-911 Fund

The E-911 fund is to support the E-911 call center call taking and dispatching operation.

Revenues	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Charges For Services	15,906,191	11,899,997	(4,006,194)	-25%
Other Financing Sources	-	4,188,275	4,188,275	100%
Total	**15,906,191**	**16,088,272**	**182,081**	**1%**

Expenditures	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Personnel	9,928,003	10,111,448	183,445	2%
Purchased Services	5,843,068	5,886,404	43,336	1%
Supplies	135,120	90,420	(44,700)	-33%
Total	**15,906,191**	**16,088,272**	**182,081**	**1%**

Internal Services Fund

The activities of the Internal Service fund are charged to internal departments to recoup its cost.

Revenues	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Charges For Services	-	3,816,828	3,816,828	100%
Miscellaneous Revenues	26,911,282	48,300	(26,862,982)	-99%
Other Financing Sources	-	27,045,768	27,045,768	100%
Total	**26,911,282**	**30,910,895**	**3,999,613**	**15%**

Expenditures	FY 2010	FY 2011	$ Increase/ Decrease	% Increase/ Decrease
Personnel	10,075,181	10,013,473	(61,708)	-1%
Purchased Services	2,875,739	3,176,448	300,709	10%
Supplies	13,960,362	13,904,148	(56,214)	0%
Interfund Charges	-	3,816,827	3,816,827	100%
Total	**26,911,282**	**30,910,895**	**3,999,613**	**15%**

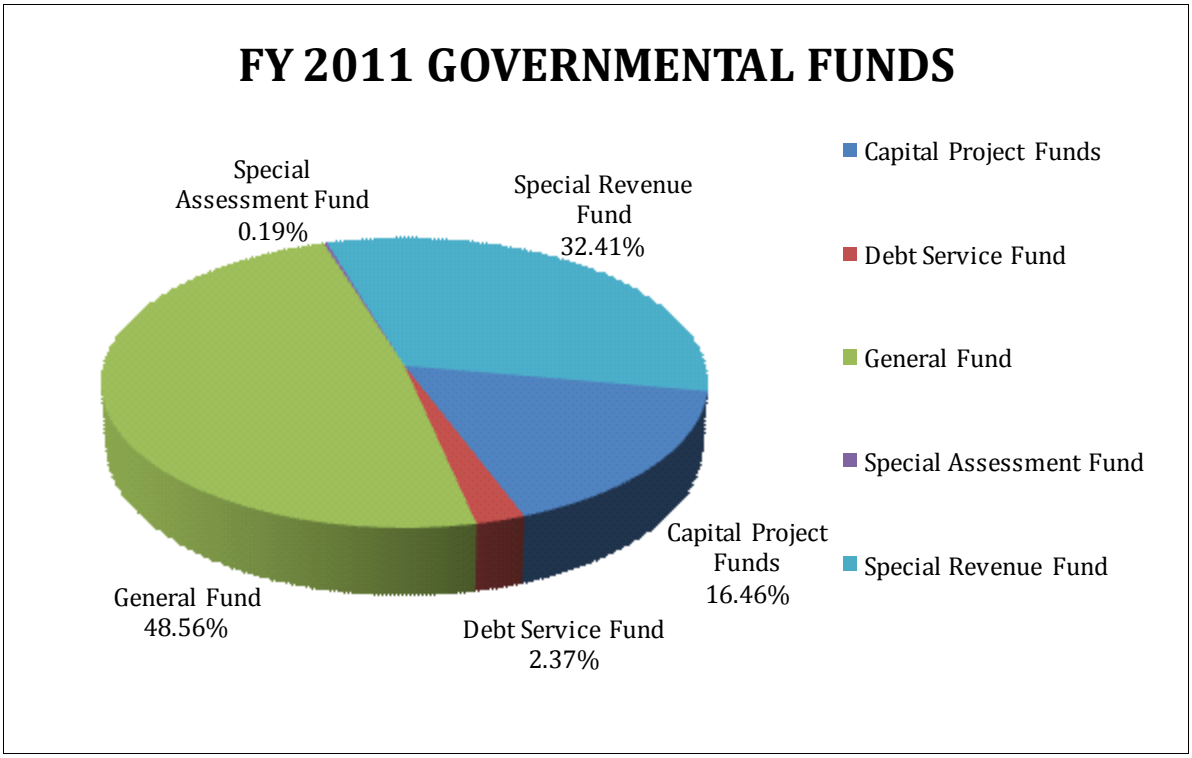
The Governmental Funds group is one of three fund groups in the City's budget. The funds in this Fund group, account for those transactions that are supported by general taxation, intergovernmental grants, special assessments, and other sources that are not restricted to enterprise operations or held in a trustee capacity.

The General Fund, is the City's primary operating fund. It accounts for all financial transactions of the City, except those required to be accounted for in another fund.

The Special Revenue Funds account for activities carried out by the City under the terms of certain intergovernmental grants. It accounts for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes.

The Debt Service Fund is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal and interest on long-term debt of the City (other than certificates of participation and the debt of the tax allocation districts funds and enterprise funds). Bond ordinances require the City to account for debt service transactions in separate funds, to restrict the flow of cash between such funds, and to comply with various other covenants.

The Special Assessment Fund accounts for the accumulation and expenditure of resources for various public improvements such as sidewalks, curbs and gutters which are financed through assessments to individual property owners.



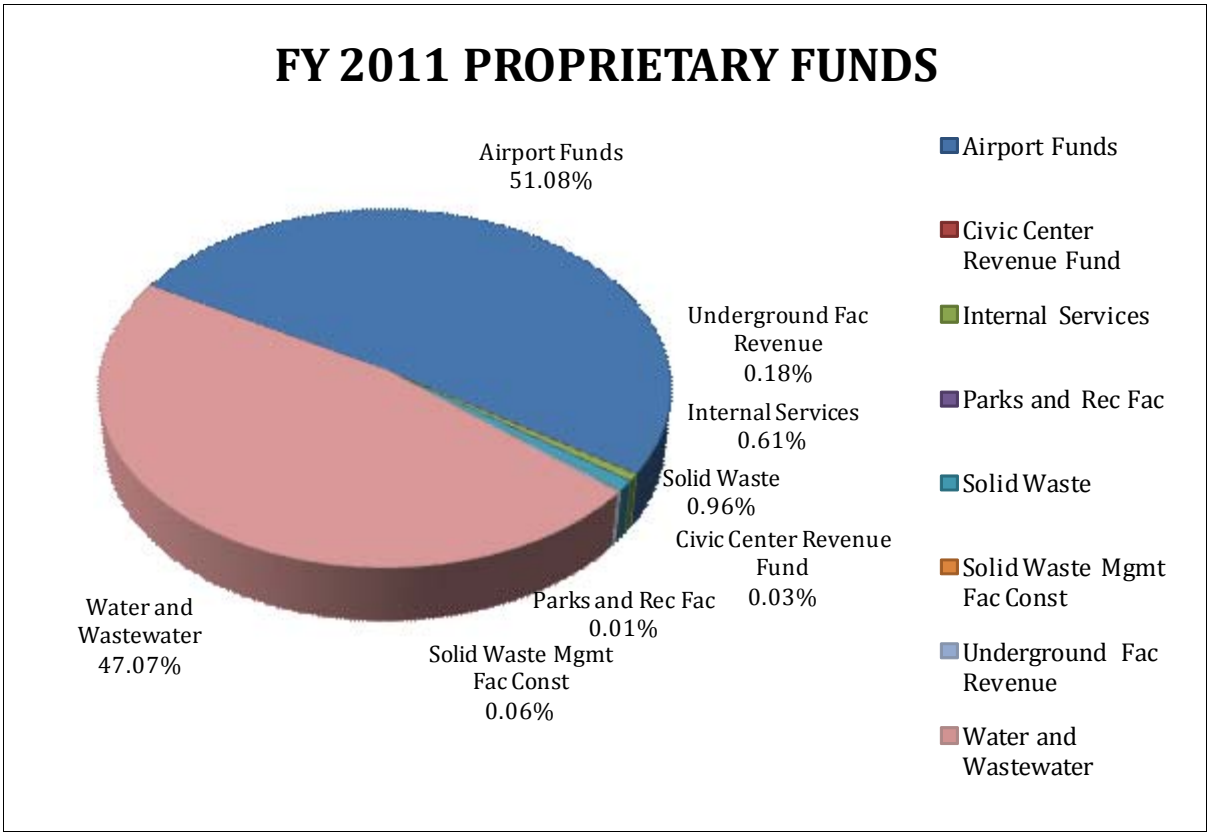
GOVERNMENTAL FUNDS	FY2010 BUDGET	FY2011 BUDGET	TOTAL INC/DEC	% INC/DEC
General Fund				
GENERAL FUND	541,022,088	559,523,764	18,501,676	3.42%
Sub Total	541,022,088	559,523,764	18,501,676	3.42%
Special Revenue Funds				
EMERGENCY TELEPHONE SYSTEM	15,906,191	16,088,272	182,081	1.14%
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	27,275,361	42,291,015	15,015,654	55.05%
INTERGOVERNMENTAL GRANT FUND	34,672,678	123,533,645	88,860,967	256.29%
EMPOWERMENT ZONE FUND	41,735,801	1,247,038	-40,488,763	-97.01%
JOB TRAINING GRANT FUND	9,022,990	29,921,866	20,898,876	231.62%
HOME INVESTMENT PARTNERSHIPS PROGRAM FUND	10,340,659	23,929,734	13,589,075	131.41%
ATLANTIC STATION TAD FUND	34,146,288	37,360,944	3,214,656	9.41%
WESTSIDE TAD FUND	52,098,788	56,266,082	4,167,294	8.00%
NW ATLANTA TAD FUND	7,262,915	9,055,281	1,792,366	24.68%
PRINCETON LAKES TAD FUND	7,393,890	6,373,756	-1,020,134	-13.80%
EASTSIDE TAD FUND	31,960,104	39,739,636	7,779,532	24.34%
ATLANTA BELTLINE TAD	8,977,515	34,866,257	25,888,742	288.37%
CAMPBELLTON ROAD TAD FUND	482,886	708,466	225,580	46.71%
HOLLOWELL/M.L. KING TAD FUND	650,717	770,470	119,753	18.40%
METROPOLITAN PARKWAY TAD FUND	442,454	633,613	191,159	43.20%
STADIUM NEIGHBORHOODS TAD FUND	170,894	159,911	-10,983	-6.43%
HOTEL/MOTEL TAX FUND	0	38,515,406	38,515,406	100%
RENTAL/MOTOR VEHICLE TAX FUND	0	800,000	800,000	100%
Sub Total	282,540,130	462,261,392	179,721,262	63.61%
Capital Project Funds				
ANNUAL BOND FUND	250,354	254,243	3,889	1.55%
1987 BOND PROJECT FUND	0	88,960	88,960	100%
1989 BOND PROJECT FUND	2,028	2,047	19	0.94%
1990 BOND PROJECT FUND	46,396	45,863	-533	-1.15%
1992 BOND PROJECT FUND	9,356	9,707	351	3.75%
1993 SCHOOL IMPROVEMENT BOND	25,991	23,395	-2,596	-9.99%
1993 BOND PROJECT FUND	94,571	0	-94,571	-100.00%
1994 REFERENDUM G.O. BOND FUND	964,507	739,340	-225,167	-23.35%
1994 BOND PROJECT FUND	11,111	19,843	8,732	78.58%
1995 BOND PROJECT FUND	245,201	237,788	-7,413	-3.02%
1996 BOND PROJECT FUND	172,892	165,281	-7,611	-4.40%
1996 G.O. PUBLIC IMPROVEMENT BOND PART B	858,967	856,353	-2,614	-0.30%
1997 BOND PROJECT FUND	240,131	295,163	55,032	22.92%

GOVERNMENTAL FUNDS	FY2010 BUDGET	FY2011 BUDGET	TOTAL INC/DEC	% INC/DEC
Capital Project Funds				
1997 G.O. PUBLIC IMPROVEMENT BOND FUND	538,371	538,150	-221	-0.04%
1998 BOND PROJECT FUND	147,917	137,424	-10,493	-7.09%
1999 BOND PROJECT FUND	25,946	24,264	-1,682	-6.48%
2000 BOND PROJECT FUND	227,719	226,060	-1,659	-0.73%
2000 PARK IMPROVEMENT BOND FD	11,785	11,812	27	0.23%
2001 BOND PROJECT FUND	1,668,758	1,635,520	-33,238	-1.99%
2001 QUALITY OF LIFE FUND	920,636	904,961	-15,675	-1.70%
2002 BOND PROJECT FUND	501,287	496,860	-4,427	-0.88%
2003 GO BOND PROJECT FUND	16,526	13,414	-3,112	-18.83%
2004 BOND PROJECT FUND	2,024,272	1,603,539	-420,733	-20.78%
2004 QUALITY OF LIFE FUND	3,905,305	2,853,621	-1,051,684	-26.93%
2005 B GO PROJECT FUND	2,298,776	2,028,159	-270,617	-11.77%
2005A PARK IMPROVEMENT BOND FUND	24,164,308	20,251,640	-3,912,668	-16.19%
PUBLIC SAFETY FACILITY FUND	15,910,414	15,921,710	11,296	0.07%
2007A BOND PROJECT FUND	3,352,411	3,272,541	-79,870	-2.38%
2008A QUALITY OF LIFE IMPROVEMENT BOND FUND	20,675,799	12,849,945	-7,825,854	-37.85%
GO REFUNDING SERIES 2009	0	84,545,921	84,545,921	100%
PARK IMPROVEMENT FUND	17,211,866	12,429,818	-4,782,048	-27.78%
GENERAL GOVERNMENT CAPITAL FUND	32,635,807	27,016,775	-5,619,032	-17.22%
2002 TRAFFIC COURT FACILITY BOND	193,868	193,216	-652	-0.34%
Sub Total	129,353,274	189,693,333	60,340,059	46.65%
Debt Service Fund				
BOND SINKING FUND	66,891,793	27,264,950	-39,626,843	-59.24%
Sub Total	66,891,793	27,264,950	-39,626,843	-59.24%
Special Assessment Fund				
SPECIAL ASSESSMENT FUND	2,157,484	2,204,968	47,484	2.20%
Sub Total	2,157,484	2,204,968	47,484	2.20%
GRAND TOTAL - GOVERNMENTAL FUNDS	1,021,964,769	1,240,948,407	218,983,638	21.43%

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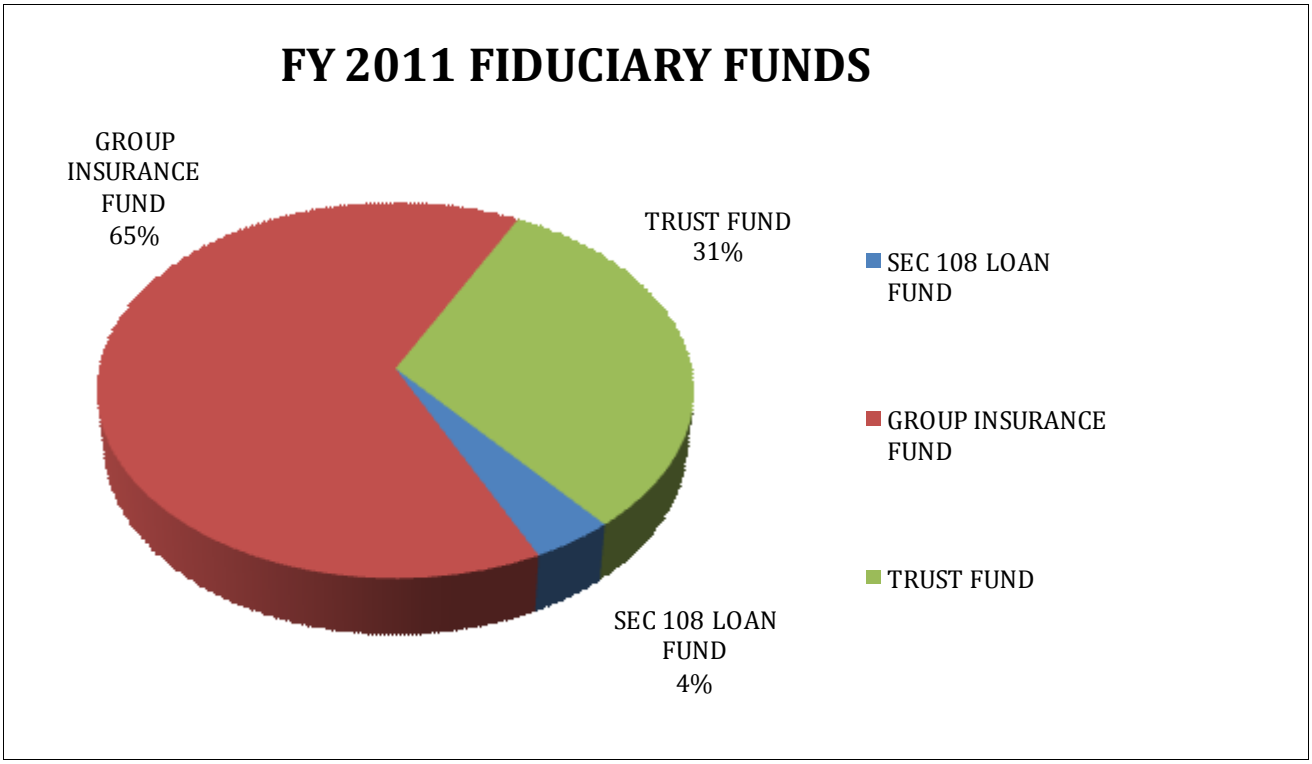
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PROPRIETARY FUNDS	FY2010 BUDGET	FY2011 BUDGET	TOTAL INC/DEC	% INC/DEC
Airport Funds				
AIRPORT REVENUE FUND	377,635,000	398,953,618	21,318,618	5.65%
AIRPORT RENEWAL AND EXTENSION FUND	1,344,529,163	881,725,196	-462,803,967	-34.42%
ARPT FAC REV BOND CONST FUND-SERIES 1990	38,693	22,633	-16,060	-41.51%
AIRPORT FAC REV BOND CONST FUND-SERIES	2,555,418	2,561,526	6,108	0.24%
AIRPORT PASSENGER FACILITY CHARGE (PFC) FUND	631,252,247	519,467,111	-111,785,136	-17.71%
2000 AIRPORT REVENUE BOND FUND	52,988,052	50,627,410	-2,360,642	-4.46%
2004 AIRPORT REVENUE BOND FUND	14,432,942	671,009	-13,761,933	-95.35%
2004 AIRPORT PFC BOND FUND	96,091,582	126,210,649	30,119,067	31.34%
2004 AIRPORT REVENUE BOND FUND	30,646,026	44,422,746	13,776,720	44.95%
2004 AIRPORT PFC BOND FUND	299,636,544	43,122,508	-256,514,036	-85.61%
CONRAC CUSTOMER SERVICE	41,646,264	40,777,549	-868,715	-2.09%
AIRPORT FAC REVENUE BOND SINKING FUND	365,300,567	463,010,022	97,709,455	26.75%
2002 AIRPORT REVENUE BOND FUND	134,540	134,540	0	0.00%
2003 AIRPORT REVENUE BOND FUND	96,696,521	4,494,063	-92,202,458	-95.35%
2006 AIRPORT CONRAC BOND FUND	96,757,369	16,731,057	-80,026,312	-82.71%
Sub Total	3,450,340,928	2,592,931,637	-857,409,291	-24.85%
Water and Wastewater Funds				
WATER & WASTEWATER REVENUE FUND	483,142,844	479,722,658	-3,420,186	-0.71%
WATER & WASTEWATER RENEWAL & EXTENSION FUND	798,391,313	372,063,947	-426,327,366	-53.40%
WATER & WASTEWATER CONSTRUCTION FUND	2,233	0	-2,233	-100.00%
1993 WATER & WASTEWATER BOND FUND	390,611	391,558	947	0.24%
1997 WATER & WASTEWATER BOND FUND	701,674	703,322	1,648	0.23%
1999 WATER AND WASTEWATER BOND FUND	36,429,528	7,282,579	-29,146,949	-80.01%
2001 WATER & WASTEWATER BOND FUND	97,019,573	39,961,578	-57,057,995	-58.81%
2004 WATER & WASTEWATER BOND FUND	262,297,740	126,643,677	-135,654,063	-51.72%
SPECIAL 1% SALES AND USE TAX FUND	125,928,673	106,000,000	-19,928,673	-15.83%
WATER & WASTEWATER SINKING FUND	340,819,737	379,271,982	38,452,245	11.28%
2008 WATER & WASTEWATER BOND FUND	1,858,334	104,264,811	102,406,477	5510.66%
SER. 2009A WATER & WASTEWATER REV BOND FUND	0	493,915,625	493,915,625	100%
Sub Total	2,146,982,260	2,110,221,737	-36,760,523	-1.71%
Parks and Recreation Facilities Fund				
PARKS FACILITIES REVENUE FUND	466,857	485,338	18,481	3.96%
Sub Total	466,857	485,338	18,481	3.96%

PROPRIETARY FUNDS	FY2010 BUDGET	FY2011 BUDGET	TOTAL INC/DEC	% INC/DEC
Solid Waste Management Facilities Construction Fund				
SOLID WASTE MGMT FAC CONSTRUCTION FUND	8,843,997	2,882,958	-5,961,039	-67.40%
Sub Total	8,843,997	2,882,958	-5,961,039	-67.40%
Internal Services Fund				
INTERNAL SERVICE FUND	26,911,282	30,910,895	3,999,613	14.86%
Sub Total	26,911,282	30,910,895	3,999,613	14.86%
Underground Facilities Revenue Fund				
UNDERGROUND ATLANTA FACILITY REVENUE FUND	9,577,098	9,332,980	-244,118	-2.55%
Sub Total	9,577,098	9,332,980	-244,118	-2.55%
2006 A&B Downtown Parking Project Fund				
2006A&B DOWNTOWN PARKING PROJECT FUND	34,891	0	-34,891	-100.00%
Sub Total	34,891	0	-34,891	-100.00%
Solid Waste Fund				
SOLID WASTE SERVICES REVENUE FUND	41,100,982	48,573,855	7,472,873	18.18%
Sub Total	41,100,982	48,573,855	7,472,873	18.18%
Civic Center Revenue Funds				
CIVIC CENTER REVENUE FUND	1,701,633	1,699,252	-2,381	-0.14%
CIVIC CENTER R&E FUND	553,797	0	-553,797	-100.00%
Sub Total	2,255,430	1,699,252	-556,178	-24.66%
GRAND TOTAL - PROPRIETARY FUNDS	5,686,513,725	4,797,038,652	-889,475,073	-15.64%

The Trust Fund accounts for activities in which the City acts as trustee for an individual or organization. Additionally, these funds account for pension trust funds which accumulate resources for pension benefit payments to members of the plans and their beneficiaries.



FIDUCIARY FUNDS	FY2010 BUDGET	FY2011 BUDGET	TOTAL INC/DEC	% INC/DEC
SEC 108 LOAN FUND	6,013,161	10,339,365	4,326,204	71.95%
GROUP INSURANCE FUND	101,716,394	102,636,604	920,210	0.90%
TRUST FUND	48,391,013	47,070,363	-1,320,650	-2.73%
GRAND TOTAL - FIDUCIARY FUNDS	156,120,568	160,046,332	3,925,764	2.51%

FY2011 Adopted Budget - Summary of Operating Budget by Fund

Fund	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
General Fund	**541,022,089**	**559,523,764**	**18,501,675**	**3%**
Enterprise Funds				
Aviation Fund	377,635,000	398,953,618	21,318,618	6%
Civic Center Fund	1,701,633	1,699,252	(2,381)	0%
Parks Facilities Fund (Cyclorama)	466,857	485,338	18,481	4%
Solid Waste Services Fund	41,100,982	48,573,855	7,472,873	18%
Water and Wastewater Fund	483,142,844	479,722,658	(3,420,186)	-1%
Total Enterprise Funds	**904,047,316**	**929,434,721**	**25,387,405**	**3%**
Other Funds				
Emergency 911 Fund	15,906,191	16,088,272	182,081	1%
Internal Service Fund	26,911,282	30,910,895	3,999,613	15%
Total Other Funds	**42,817,473**	**46,999,168**	**4,181,695**	**10%**
Total Operating Funds	**1,487,886,878**	**1,535,957,653**	**48,070,775**	**3%**

FY2011 Adopted Budget - Summary of Operating Budget by Fund and Department

Fund/Department	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
	GENERAL FUND			
General Fund				
CITY COUNCIL	6,696,637	6,755,494	58,857	1%
EXECUTIVE OFFICES	18,818,894	19,252,572	433,678	2%
AUDITOR'S OFFICE	915,794	961,136	45,342	5%
ATLANTA CITIZENS REVIEW BOARD	339,150	370,706	31,556	9%
CORRECTIONS	23,078,235	21,851,449	(1,226,786)	-5%
ETHICS	340,149	346,318	6,169	2%
FINANCE	11,529,664	10,372,564	(1,157,100)	-10%
FIRE & RESCUE SERVICES	72,379,103	74,075,988	1,696,885	2%
HUMAN RESOURCES	2,776,311	2,678,107	(98,204)	-4%
INFORMATION TECHNOLOGY	27,087,187	26,881,881	(205,306)	-1%
JUDICIAL AGENCIES				
MUNICIPAL COURT	8,064,295	8,368,960	304,665	4%
PUBLIC DEFENDER	1,100,588	1,543,144	442,556	40%
SOLICITOR	1,488,108	2,590,437	1,102,329	74%
LAW	4,970,217	4,575,301	(394,916)	-8%
PARKS, RECREATION & CULTURAL AFFAIRS	25,364,549	28,674,376	3,309,827	13%
PLANNING & COMMUNITY DEVELOPMENT	10,167,269	8,485,481	(1,681,788)	-17%
POLICE SERVICES	154,438,908	161,657,166	7,218,258	5%
PROCUREMENT	950,583	856,922	(93,661)	-10%
PUBLIC WORKS	23,460,084	21,306,014	(2,154,070)	-9%
NON-DEPARTMENTAL	147,056,363	157,919,749	10,863,385	7%
Total General Fund	**541,022,089**	**559,523,764**	**18,501,675**	**3%**
	ENTERPRISE FUNDS			
Aviation Fund				
DEPARTMENT OF AVIATION	140,692,326	159,000,257	18,307,931	13%
EXECUTIVE OFFICES	145,815	61,629	(84,186)	-58%
AUDITOR'S OFFICE	388,004	141,063	(246,941)	-64%
FINANCE	258,151	328,520	70,369	27%
FIRE & RESCUE SERVICES	22,902,493	23,353,399	450,906	2%
HUMAN RESOURCES	335,692	291,723	(43,969)	-13%
LAW	2,721,503	5,189,008	2,467,505	91%
POLICE SERVICES	15,577,891	14,976,437	(601,454)	-4%
PROCUREMENT	581,371	464,354	(117,017)	-20%
NON-DEPARTMENTAL	194,031,754	195,147,229	1,115,475	1%
Total Aviation Fund	**377,635,000**	**398,953,618**	**21,318,618**	**6%**
Civic Center Fund				
PARKS, RECREATION & CULTURAL AFFAIRS	1,701,633	1,699,252	(2,381)	0%
Total Civic Center Fund	**1,701,633**	**1,699,252**	**(2,381)**	**0%**
Parks Facilities Fund (Cyclorama)				
PARKS, RECREATION & CULTURAL AFFAIRS	466,857	485,338	18,481	4%
Total Parks Facilities Fund (Cyclorama)	**466,857**	**485,338**	**18,481**	**4%**
Solid Waste Services Fund				
FINANCE	543,321	641,509	98,188	18%
NON-DEPARTMENTAL	-	8,001,308	8,001,308	100%
PUBLIC WORKS - SOLID WASTE	40,557,661	39,931,038	(626,623)	-2%
Total Solid Waste Services Fund	**41,100,982**	**48,573,855**	**7,472,873**	**18%**

FY2011 Adopted Budget - Summary of Operating Budget by Fund and Department

Fund/Department	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
	ENTERPRISE FUNDS CONT'D			
Water and Wastewater Fund				
WATERSHED MANAGEMENT	189,339,453	160,976,861	(28,362,592)	-15%
EXECUTIVE OFFICES	147,867	300	(147,567)	-100%
AUDITOR'S OFFICE	178,451	162,450	(16,001)	-9%
FINANCE	961,224	977,407	16,183	2%
HUMAN RESOURCES	888,287	857,000	(31,287)	-4%
INFORMATION TECHNOLOGY	1,740,000	1,740,000	-	0%
LAW	4,847,674	3,754,770	(1,092,904)	-23%
PROCUREMENT	1,075,023	995,174	(79,849)	-7%
PUBLIC WORKS	667,515	742,034	74,519	11%
NON-DEPARTMENTAL	283,297,350	309,516,663	26,219,313	9%
Total Water and Wastewater Fund	**483,142,844**	**479,722,659**	**(3,420,185)**	**-1%**
	OTHER FUNDS			
Emergency 911 Fund				
Department of Information Technology	-	423,275	423,275	100%
POLICE SERVICES - E911	15,906,191	15,664,998	(241,193)	-2%
Total Emergency 911 Fund	**15,906,191**	**16,088,272**	**182,081**	**1%**
Internal Service Fund				
NON-DEPARTMENTAL	-	3,816,827	3,816,827	100%
PUBLIC WORKS - FLEET SERVICES	26,911,282	27,094,069	182,787	1%
Total Internal Service Fund	**26,911,282**	**30,910,895**	**3,999,613**	**15%**
Total Operating Funds	**1,487,886,878**	**1,535,957,653**	**48,070,775**	**3%**

FY2011 Adopted Budget - Summary of Operating Budget by Fund and Account Group

Fund/Account Group	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
	GENERAL FUND			
General Fund				
Personnel	311,350,397	331,009,502	19,659,105	6%
Purchased/Contracted Services	53,069,844	52,964,943	(104,901)	0%
Supplies	43,846,538	31,935,945	(11,910,593)	-27%
Capital Outlays	6,609,817	4,552,883	(2,056,934)	-31%
Interfund Charges	11,680,520	12,291,944	611,424	5%
Other Costs	30,163,835	27,898,685	(2,265,150)	-8%
Lease Expenses	7,745,346	-	(7,745,346)	-100%
Reserve	27,051,104	27,480,247	429,143	2%
Debt	49,504,687	67,252,044	17,747,356	36%
Other Operating Costs	-	4,137,572	4,137,572	100%
Total General Fund	**541,022,089**	**559,523,764**	**18,501,675**	**3%**
	ENTERPRISE FUNDS			
Aviation Fund				
Personnel	80,018,061	76,327,127	(3,690,934)	-5%
Purchased Services	84,122,701	107,439,743	23,317,042	28%
Supplies	14,525,854	13,425,893	(1,099,961)	-8%
Capital Outlays	1,684,708	-	(1,684,708)	-100%
Interfund Charges	13,131,101	11,688,291	(1,442,810)	-11%
Other Costs	4,348,136	8,148,877	3,800,741	87%
Reserve	47,352,949	42,170,055	(5,182,894)	-11%
Debt	132,451,490	139,753,632	7,302,142	6%
Total Aviation Fund	**377,635,000**	**398,953,618**	**21,318,618**	**6%**
Civic Center Fund				
Personnel	806,255	775,832	(30,423)	-4%
Purchased Services	381,504	420,120	38,616	10%
Supplies	498,000	486,000	(12,000)	-2%
Interfund Charges	11,874	12,100	226	2%
Other Costs	4,000	5,200	1,200	30%
Total Civic Center Fund	**1,701,633**	**1,699,252**	**(2,381)**	**0%**
Parks Facilities Fund (Cyclorama)				
Personnel	281,557	237,000	(44,557)	-16%
Purchased Services	123,250	186,288	63,038	51%
Supplies	62,050	62,050	-	0%
Total Parks Facilities Fund (Cyclorama)	**466,857**	**485,338**	**18,481**	**4%**

FY2011 Adopted Budget - Summary of Operating Budget by Fund and Account Group

Fund/Account Group	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*$ Incr/Decr*	*% Incr/Decr*
	ENTERPRISE FUNDS CONT'D			
Solid Waste Services Fund				
Personnel	19,563,568	19,677,378	113,810	1%
Purchased Services	9,891,430	11,443,065	1,551,635	16%
Supplies	2,107,601	1,743,935	(363,666)	-17%
Interfund Charges	6,763,383	14,209,476	7,446,093	110%
Debt	-	1,500,000	1,500,000	100%
Other Costs	2,775,000	-	(2,775,000)	-100%
Total Solid Waste Services Fund	**41,100,982**	**48,573,855**	**7,472,873**	**18%**
Water and Wastewater Fund				
Personnel	95,159,026	84,758,361	(10,400,665)	-11%
Purchased Services	50,273,463	39,286,625	(10,986,839)	-22%
Supplies	40,117,074	35,173,435	(4,943,639)	-12%
Capital Outlays	15,000	-	(15,000)	-100%
Interfund Charges	28,708,348	18,869,154	(9,839,194)	-34%
Other Costs	27,263,792	40,509,892	13,246,100	49%
Lease Expenses	9,310,677	-	(9,310,677)	-100%
Reserve	19,572,762	27,562,099	7,989,337	41%
Debt Service	212,722,702	8,960,684	(203,762,018)	-96%
Other Operating Cost	-	224,602,408	224,602,408	100%
Total Water and Wastewater Fund	**483,142,844**	**479,722,658**	**(3,420,186)**	**-1%**
	OTHER FUNDS			
Emergency 911 Fund				
Personnel	9,928,003	10,111,448	183,445	2%
Purchased Services	5,843,068	5,886,404	43,336	1%
Supplies	135,120	90,420	(44,700)	-33%
Total Emergency 911 Fund	**15,906,191**	**16,088,272**	**182,081**	**1%**
Internal Service Fund				
Personnel	10,075,181	10,013,473	(61,708)	-1%
Purchased Services	2,875,739	3,176,448	300,709	10%
Supplies	13,960,362	13,904,148	(56,214)	0%
Interfund Charges	-	3,816,827	3,816,827	100%
Total Internal Service Fund	**26,911,282**	**30,910,895**	**3,999,613**	**15%**
Grand Total	**1,487,886,878**	**1,535,957,653**	**48,070,775**	**3%**

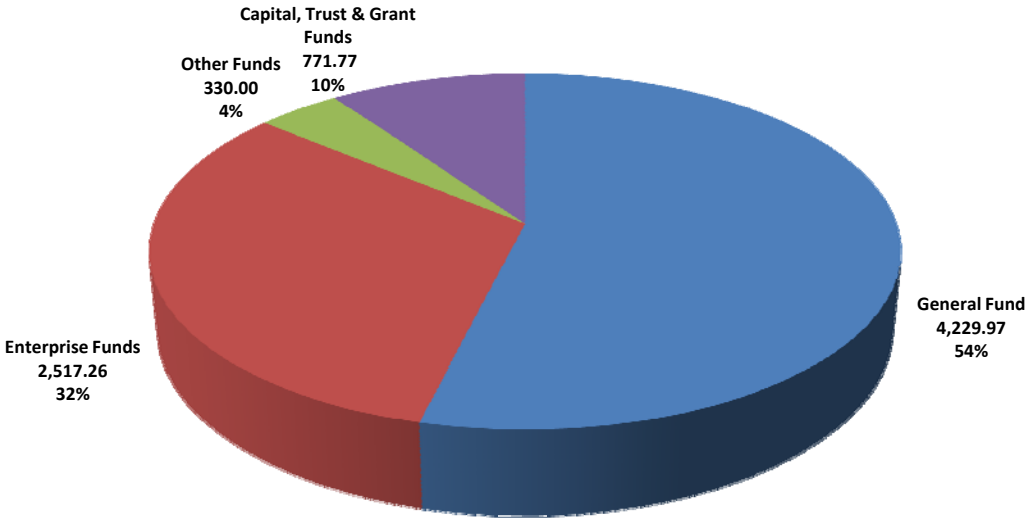
FY2011 Adopted Budget - Summary of Personnel by Fund

Fund/Department	*FY2010 Adopted Budget*	*FY2011 Adopted Budget*	*Difference*
General Fund	**4,002.00**	**4,229.97**	**227.97**
Enterprise Funds			
Aviation Fund	991.00	925.38	(65.62)
Civic Center Fund	13.00	12.00	(1.00)
Parks Facilities Fund	6.00	5.00	(1.00)
Water and Wastewater Fund	1,458.00	1,238.38	(219.62)
Solid Waste Services Fund	345.00	336.50	(8.50)
Enterprise Funds	**2,813.00**	**2,517.26**	**(295.74)**
Other Funds			
Emergency 911 Fund	163.00	169.00	6.00
Internal Service Fund	161.00	161.00	0.00
Other Funds	**324.00**	**330.00**	**6.00**
Grand Total	**7,139.00**	**7,077.23**	**(61.77)**
Capital, Trust & Grant Funds	834.00	771.77	(62.23)
Total Full Time Equivalent Positions	**7,973.00**	**7,849.00**	**(124.00)**

General Fund:
There is an overall increase of 227.97 full time positions in the general fund. The major reason for the increase is due to an increas in public safety, which includes police, fire and judicial branches. Increases also occurred in Parks and Recreation, which is the resul of the The Centers of Hope initiative throughout the City

Enterprise Fund:
There is an overall decrease of 289.74 full time positions in the enterprise funds mainly due to Aviation and Water and Wastewater departments streamlining efforts.

Other Funds:
There was in increase of 6 positions in the Emergency 911 fund mainly due to 5 Information Technology positions that were transferred to this funding source.

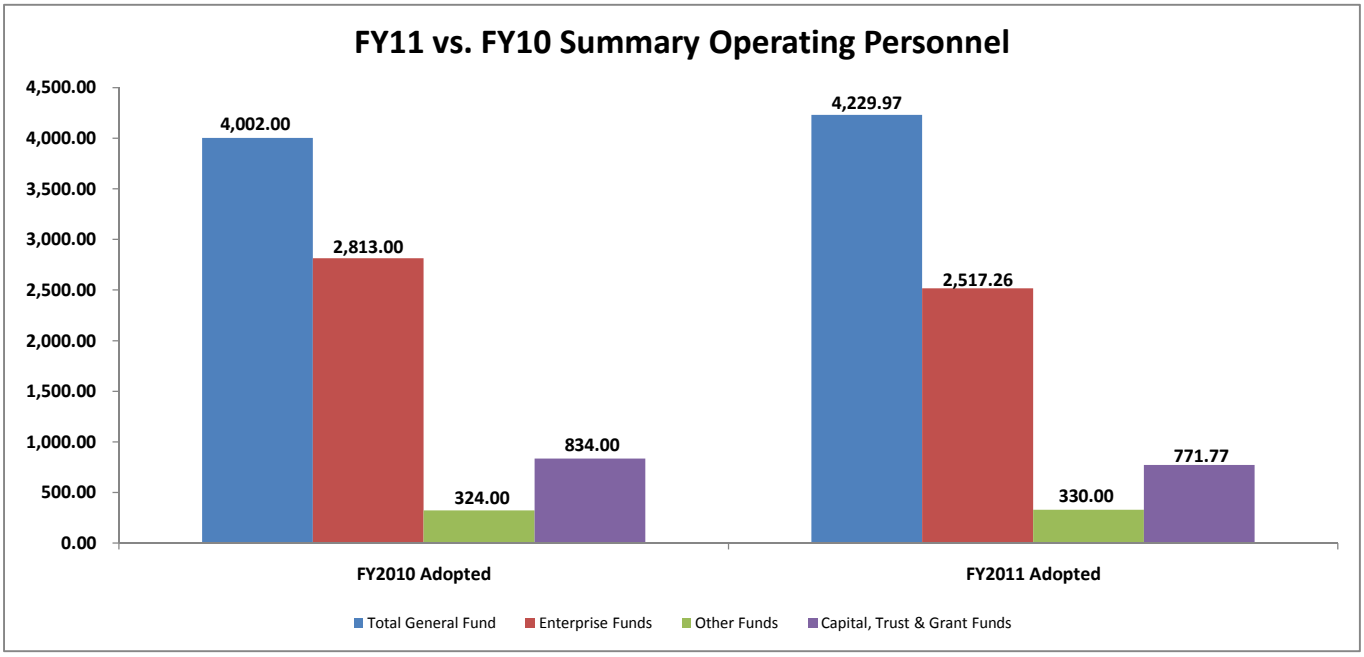


FY2011 Adopted Budget - Summary of Personnel by Fund and Department

Fund/Department	*FY2010 Adopted*	*FY2011 Adopted*	*Difference*
GENERAL FUND OPERATING PERSONNEL			
General Fund			
CITY COUNCIL	39.00	40.00	1.00
EXECUTIVE OFFICES	113.00	132.00	19.00
AUDITOR'S OFFICE	8.00	8.25	0.25
ATLANTA CITIZENS REVIEW BOARD	4.00	4.00	0.00
CORRECTIONS	294.00	309.00	15.00
ETHICS	3.00	3.00	0.00
FINANCE	121.00	117.37	(3.63)
FIRE & RESCUE SERVICES	751.00	768.00	17.00
HUMAN RESOURCES	27.00	25.00	(2.00)
INFORMATION TECHNOLOGY	81.00	84.00	3.00
JUDICIAL AGENCIES			0.00
MUNICIPAL COURT	101.00	102.00	1.00
PUBLIC DEFENDER	13.00	17.00	4.00
SOLICITOR	18.00	34.00	16.00
LAW	43.00	40.00	(3.00)
PARKS, RECREATION AND CULTURAL AFFAIRS	276.00	314.00	38.00
PLANNING & COMMUNITY DEVELOPMENT	128.00	110.85	(17.15)
POLICE SERVICES	1,781.00	1,891.00	110.00
PROCUREMENT	10.00	9.00	(1.00)
PUBLIC WORKS	191.00	221.50	30.50
Total General Fund	**4,002.00**	**4,229.97**	**227.97**
ENTERPRISE FUND OPERATING PERSONNEL			
Aviation Fund			
AVIATION	550.00	506.00	(44.00)
EXECUTIVE OFFICES	2.00	1.00	(1.00)
AUDITOR'S OFFICE	1.00	1.38	0.38
FINANCE	3.00	3.00	0.00
FIRE & RESCUE SERVICES	232.00	232.00	0.00
HUMAN RESOURCES	4.00	3.00	(1.00)
LAW	11.00	11.00	0.00
POLICE SERVICES	180.00	162.00	(18.00)
PROCUREMENT	8.00	6.00	(2.00)
Total Aviation Fund	**991.00**	**925.38**	**(65.62)**
Civic Center Fund			
PARKS, RECREATION AND CULTURAL AFFAIRS	13.00	12.00	(1.00)
Total Civic Center Fund	**13.00**	**12.00**	**(1.00)**
Parks Facilities Fund			
PARKS, RECREATION AND CULTURAL AFFAIRS	6.00	5.00	(1.00)
Total Parks Facilities Fund	**6.00**	**5.00**	**(1.00)**

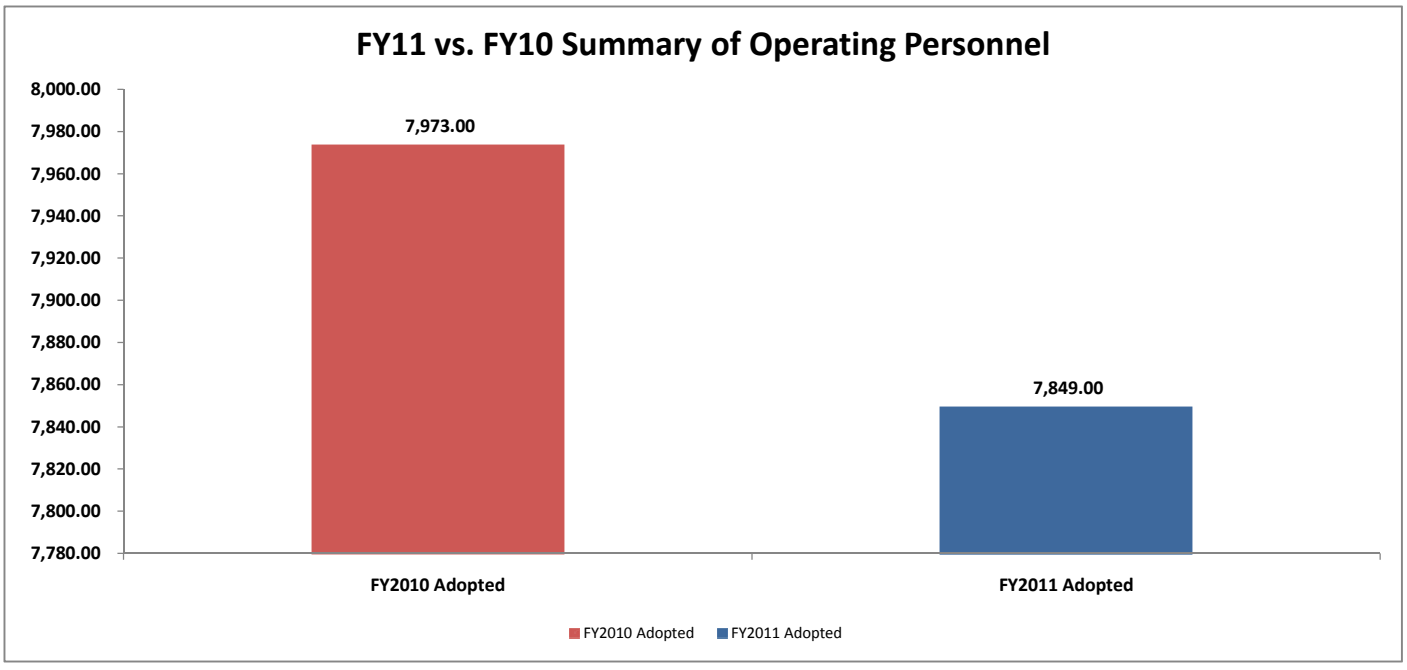
FY2011 Adopted Budget - Summary of Personnel by Fund and Department

Fund/Department	*FY2010 Adopted*	*FY2011 Adopted*	*Difference*
ENTERPRISE FUND OPERATING PERSONNEL CONT'D			
Water and Wastewater Fund			
WATERSHED MANAGEMENT	1,393.00	1,172.00	(221.00)
EXECUTIVE OFFICES	2.00	0.00	(2.00)
AUDITOR'S OFFICE	2.00	1.38	(0.62)
FINANCE	12.00	13.00	1.00
HUMAN RESOURCES	9.00	9.00	0.00
LAW	10.00	13.00	3.00
PROCUREMENT	17.00	15.00	(2.00)
PUBLIC WORKS	13.00	15.00	2.00
Total Water and Wastewater Fund	**1,458.00**	**1,238.38**	**(219.62)**
Solid Waste Services Fund			
PUBLIC WORKS - SOLID WASTE	337.00	327.50	(9.50)
FINANCE	8.00	9.00	1.00
Total Solid Waste Services Fund	**345.00**	**336.50**	(8.50)
Enterprise Funds	**2,813.00**	**2,517.26**	**(295.74)**
OTHER FUNDS OPERATING PERSONNEL			
Emergency 911 Fund			
POLICE SERVICES - E-911	163.00	164.00	1.00
INFORMATION TECHNOLOGY	0.00	5.00	5.00
Total Emergency 911 Fund	**163.00**	**169.00**	**6.00**
Internal Service Fund			
PUBLIC WORKS - FLEET SERVICES	161.00	161.00	0.00
Total Internal Service Fund	**161.00**	**161.00**	**0.00**
Other Funds	**324.00**	**330.00**	**6.00**
Grand Total	**7,139.00**	**7,077.23**	**(61.77)**
Capital, Trust & Grant Funds	834.00	771.77	(62.23)
Total Full Time Equivalent Positions	**7,973.00**	**7,849.00**	**(124.00)**



FY2011 Adopted Budget - Summary of Personnel by Department

Department	*FY2010 Adopted*	*FY2011 Adopted*	*Difference*
CITY COUNCIL	39.00	40.00	1.00
EXECUTIVE OFFICES	117.00	133.00	16.00
AUDITOR'S OFFICE	11.00	11.01	0.01
ATLANTA CITIZENS REVIEW BOARD	4.00	4.00	0.00
AVIATION	550.00	506.00	(44.00)
CORRECTIONS	294.00	309.00	15.00
ETHICS	3.00	3.00	-
FINANCE	144.00	142.37	(1.63)
FIRE & RESCUE SERVICES	983.00	1,000.00	17.00
HUMAN RESOURCES	40.00	37.00	(3.00)
INFORMATION TECHNOLOGY	81.00	89.00	8.00
JUDICIAL AGENCIES			
MUNICIPAL COURT	101.00	102.00	1.00
PUBLIC DEFENDER	13.00	17.00	4.00
SOLICITOR	18.00	34.00	16.00
LAW	64.00	64.00	-
PARKS, RECREATION AND CULTURAL AFFAIRS	295.00	331.00	36.00
PLANNING & COMMUNITY DEVELOPMENT	128.00	110.85	(17.15)
POLICE SERVICES	2,124.00	2,217.00	93.00
PROCUREMENT	35.00	30.00	(5.00)
PUBLIC WORKS	702.00	725.00	23.00
WATERSHED MANAGEMENT	1,393.00	1,172.00	(221.00)
Total Operating Personnel by Department	**7,139.00**	**7,077.23**	**(61.77)**
Capital, Trust & Grant Funds	834.00	771.77	(62.23)
Total Full Time Equivalent Positions	**7,973.00**	**7,849.00**	**(124.00)**



FY2011 Adopted Budget - Positions by Department

Full-time Equivalent City Government Employees

	2009	2010	2011	Difference (FY11 vs. FY10)
Atlanta Citizens Review Board	4.00	4.00	4.00	0.00
Atlanta Workforce Development Agency	112.00	112.00	112.00	0.00
Auditor's Office	13.00	11.00	11.00	0.00
Aviation	707.00	705.00	575.00	(130.00)
City Council	39.00	39.00	40.00	1.00
Corrections	473.00	313.00	313.00	0.00
Ethics	3.00	3.00	3.00	0.00
Executive Offices	146.00	146.00	164.00	18.00
Finance	183.00	174.00	159.00	(15.00)
Fire	977.00	984.00	1,000.00	16.00
Human Resources	62.00	56.00	56.00	0.00
Information Technology	76.00	86.00	89.00	3.00
Judicial	145.00	137.00	158.00	21.00
Law	69.00	66.00	65.00	(1.00)
Management Services Organization	49.00			
Non-Departmental	4.00			
Parks, Recreation and Cultural Affairs	377.00	304.00	350.00	46.00
Planning	228.00	181.00	163.00	(18.00)
Police	2,220.00	2,199.00	2,276.00	77.00
Procurement	40.00	39.00	34.00	(5.00)
Public Works	853.00	734.00	732.00	(2.00)
Water/Wastewater	1,816.00	1,680.00	1,545.00	(135.00)
Total full-time equivalent employees	**8,596.00**	**7,973.00**	**7,849.00**	**-124.00**

Source: Atlanta-DHR Personnel Paper submitted to and adopted by the City Council.

FY11 Operating Budget Highlights

CITY WIDE

General Fund

Section 1

Citywide Summary	FY2010	FY2011	Variance
Personnel	$311,350,396	$331,009,481	$19,659,085
Operating	$229,671,691	$228,514,265	($1,157,426)
Total Budget	**$541,022,087**	**$559,523,746**	**$18,501,659**

Section 1.A

Personnel Costs	FY2010	FY2011	Variance
Salaries, Regular (Full Time)	$67,962,231	$70,573,036	$2,610,805
Salaries, Permanent Part-time	$2,690,217	$2,662,000	($28,217)
Salaries, Sworn	$122,542,478	$126,483,672	$3,941,194
Salaries, Extra Help	$1,804,923	$2,370,958	$566,035
Salaries, Extra Help Sworn	$404,000	$547,440	$143,440
Overtime	$5,499,986	$6,757,822	$1,257,836
Pension - Fire	$18,570,135	$16,954,832	($1,615,303)
Pension - Gen	$17,313,584	$16,606,483	($707,101)
Pension - Police	$33,258,113	$34,661,700	$1,403,587
Defined Contribution	$1,388,496	$1,543,835	$155,340
Workers' Compensation	$7,968,970	$11,101,111	$3,132,141
Other Personnel Costs	$31,947,263	$40,746,592	$8,799,329
Total Personnel	**$311,350,396**	**$331,009,481**	**$19,659,085**

Section 1.B

Operating Costs	FY2010	FY2011	Variance
Purchased Services	$53,069,844	$52,964,943	($104,901)
Supplies	$43,846,538	$31,935,948	($11,910,590)
Capital Outlays	$6,609,817	$4,552,883	($2,056,934)
Interfund/Interdepartmental Charges	$11,680,520	$12,291,944	$611,424
Depreciation/Amortization	$0	$0	$0
Other Costs	$30,163,835	$27,898,685	($2,265,150)
Debt Service	$7,745,346	$67,252,044	$59,506,698
Other Operating Costs	$76,555,791	$31,617,819	($44,937,972)
Total Operating	**$229,671,691**	**$228,514,265**	**($1,157,426)**

FY11 Operating Budget Highlights

CITY WIDE

General Fund

Section 2

Authorized Position Count	FY2010	FY2011	Variance	Explanation
Full-Time	1544	1588.97	44.97	
Sworn	2501	2643	142	
Total	**4045**	**4231.97**	**186.97**	

Section 2.A

Personnel Costs	Variance	Explanation
Salaries, Regular (Full Time)	$2,610,805	
Salaries, Permanent Part-time	($28,217)	
Salaries, Sworn	$3,941,194	
Salaries, Extra Help	$566,035	
Salaries, Extra Help Sworn	$143,440	
Overtime	$1,257,836	
Pension - Fire	($1,615,303)	
Pension - Gen	($707,101)	
Pension - Police	$1,403,587	
Defined Contribution	$155,340	
Workers' Compensation	$3,132,141	
Other Personnel Costs	$8,799,329	
Total Personnel	**$19,659,085**	

Section 2.B

Operating Costs	Variance	Explanation
Purchased Services	($104,901)	
Supplies	($11,910,590)	
Capital Outlays	($2,056,934)	
Interfund/Interdepartmental Charges	$611,424	
Depreciation/Amortization	$0	
Other Costs	($2,265,150)	
Debt Service	$59,506,698	
Other Operating Costs	($44,937,972)	
Total Operating	**($1,157,426)**	

Executive Offices



Kasim Reed
Mayor
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Mission

The mission of the Department of Executive Offices is to communicate and implement the policy and program agenda of the Mayor. The Offices are responsible for providing leadership within City government to effectively accomplish and execute the laws of the City. Through its various offices, Executive Offices seeks to determine the most efficient manner to provide quality services to the citizens of the City.

Summary of Operations

The Department of Executive Offices is comprised of three major offices: *The Office of the Mayor, the Office of the Chief of Staff and the Office of the Chief Operating Officer*. These offices include Divisions that provide operational support for various activities.

The Office of the Mayor provides management and administrative support for the Executive Branch of government; staff manages the Mayor's schedules which include travel, appointments, speaking engagements, and document processing which include signatures, disclosure statements, personal files, Board meetings agenda and minute files. The Mayoral initiatives and execution of city official administrative orders, contracts and agreements are routinely administered by staff.

The Office of the Chief of Staff provides advice and guidance to the Mayor on legislative and political issues and serves as liaison to the public and private sectors. The Chief of Staff is supported by the following organizations:

- ***The Office of Communications*** is responsible for all external communications, speechwriting, press relations, and general internal communications. The Office manages relationships with national and local media outlets, produces programming for City Channel 26 and the City's website, coordinates the efforts of the city's public information officers, manages the lead in communication crisis development and collaborates on the creation and distribution of the City's printed and electronic communications.
- ***The Office of Constituent Services*** provides the direct linkage between the residents of Atlanta and the Mayor's Office. The Office addresses residents concerns and complaints by collaborating with City agencies and offers an avenue for residents to voice their concerns and suggestions on improvements of city services.

    - **The Division of Weed and Seed** facilitates community-based, multi-agency comprehensive strategic approaches to law enforcement, crime prevention, and neighborhood revitalization. Atlanta Weed and Seed is a proactive program for neighborhood transformation by coordinating federal, state, municipal and community resources that result in the reduction of crime, strengthening of partnerships, community building and organizing in targeted communities.
    -
- ***The Office of External Affairs and International Relations*** was established to create and maintain working relationships with state, federal and local government entities; consular and diplomatic corps, bi-lateral chambers of commerce and international trade offices in order to maximize the City's opportunities to impact public policy, increase revenues, and foster its growing stature as a global city and key player in trade and commerce, citizen diplomacy and intercultural understanding.
- ***The Office of Human Services*** improves and enhances the lives of the residents of the City of Atlanta through service coordination, program development, advocacy and resource mobilization. Utilizing federal and state funding, the Office contracts with a network of agencies to ensure the social service needs of citizens are met.
- ***The Office of Special Events (a.k.a. Civil Events)*** ensures event organizers comply with city laws throughout the permitting process and execution of outdoor events on public, private and commercial property.

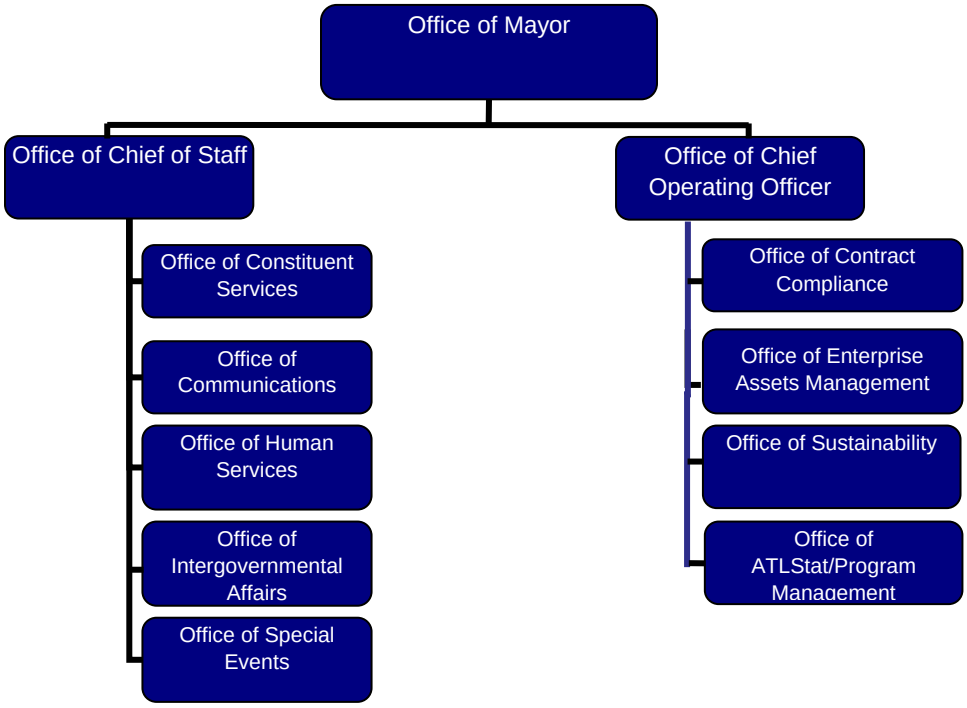
The Office of the Chief Operating Officer provides policy direction and executive management over all City operating departments. The Office manages the activities, special projects and initiatives of core functions, represents the City on a variety of external boards and governmental bodies, and manages ATLStat; the City's performance management system.

- ***The Office of Contract Compliance*** serves as a liaison linking Minority and Female Businesses with City of Atlanta related business opportunities, and encourages equal opportunity for all businesses and individuals in the Atlanta workplace. The Equal Business Opportunity Program is designed to mitigate the effects of the past and present discrimination against women and minority business by promoting full and equal business opportunity for all persons doing business with the City of Atlanta.
- ***The Office of Enterprise Assets Management*** is responsible for strategic oversight, direction, construction and management of the City's physical infrastructure. The Office is responsible for facilities, real estate holdings, capital projects, and enterprise assets such as Underground, Lakewood Amphitheatre and the Government Center Parking Deck. The Office also implements sustainability initiatives and provides support to the Sustainability Officer.
    - **Facilities Management Division** is responsible for preventive and ongoing maintenance and repairs for many of the City's core buildings including City Hall and all public safety facilities.

- **The Real Estate Portfolio Division** is responsible for maintaining the City's inventory of leased and owned properties, excluding Aviation related properties. In addition, it assists other City departments with the acquisition and management of their real estate needs. This division also directly manages the City's three neighborhood centers.
- **Capital Projects Division** provides for the City's space needs by planning, designing, and constructing operationally efficient and sustainable facilities.

- ***The Office of Sustainability*** is responsible for driving environmental and economic sustainability throughout City government operations and the City at large. This is accomplished through programs and policies aimed at water and energy conservation, solid waste reduction, emissions reductions, and recycling rates.

Organization Chart



ATLStats Performance Metrics for Executive Offices

Performance Measure	2009 Actual	2010 Target	2011 Target
# of Firms Certified to Participate in Equal Business Opportunity Program	959	850	875
% of the $ Value of City contracts paid to Minority and Female owned firms	32%	29.75%	29.75%
OEAM Managed Facilities - Electricity Costs	$2,553,231	$2,757,489	$2,928,168
Average Square Feet (occupied) Per Person (City Hall)	576	463	454
% Utilization Parking (City Owned Lots)	60%	66%	75%
Tons of CO2e Greenhouse Gas Emissions (Annual)*	510,225	506,784	501,741

**Exceeded Mayor's Climate Protection Agreement goal of reducing emissions by 7% by 2012 in2009; updated targets reflect 80% reduction by 2050*

FY11 Program Highlights

- COO's office will finalize E911 Center systems technology implementations and leadership changes to improve operating performance and reporting systems.
- COO's office will initiate and lead planning process for 311.
- Program Management Office will finalize organization, process, and reporting changes to improve Code Compliance operations.
- ATLStat will drive citywide performance improvement projects, will initiate special topic ATLStat sessions in addition to the weekly ATLStat sessions, will align performance with budget strategy and planning, and will develop a plan to move the City towards performance based budgeting.
- COO's Office will coordinate internship program for up to 4000 interns Citywide in the summer of 2010 through the AWDA.
- COO's office will make the Office of Contract Compliance a separate department.
- The Office of Enterprise Assets Management will enter into a lease for the Lakewood Fairgrounds with an outside entity.
- Office of Sustainability will deploy Department of Energy ARRA funds, continue identification of efficiency opportunities and greenhouse gas reductions in City facilities and for constituents, expand public and employee engagement, perform an alternative fuel vehicle analysis, identify opportunities to reduce employee commutes, and pursue appropriate sources of financing for environmental and economic sustainability initiatives.
- Human Services will implement a Homeless Prevention and Rapid Re-Housing Program funded through the American Recovery and Reinvestment Act.
- Special Events will develop a FY11 season of quarterly City-sponsored multicultural events with financial support from private sector.
- Special Events will develop a new ordinance to improve the permitting process for film, video, movie, and photography shoots.
- Constituent Services Division of Weed and Seed will continue to manage English Avenue, Mechanicsville/Pittsburgh, Vine City, Developing, Neighborhoods, Juvenile Intensive Surveillance, City Safe projects and special events and will

facilitate Capacity Building trainings for residents and stakeholders through local and national partnerships.

- Office of Weed and Seed in collaboration with the Atlanta Workforce Development Agency will open a 2010 Volunteer Income Tax Assistance (VITA) Center and Earned Income Credit benefit program.
- Office of Intergovernmental Affairs will represent the City with the US Conference of Mayors and will provide support to the USCM's legislative advocacy initiatives.
- Office of Intergovernmental Affairs will represent the City with the Georgia Municipal Association and work with GMA's lobbyists in advancing the City's legislative goals.

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$7,423,958	$9,106,554	$1,682,596
Operating	$11,394,936	$10,146,019	($1,248,917)
Total Budget	$18,818,894	$19,252,573	$433,679

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$5,543,437	$6,799,316	$1,255,879
Salaries, Permanent Part-time	$28,217	$0	($28,217)
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$20,000	$44,921	$24,921
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$8,492	$10,492	$2,000
Pension - Fire	$0	$0	$0
Pension - Gen	$809,792	$820,952	$11,160
Pension - Police	$0	$0	$0
Defined Contribution	$170,580	$239,846	$69,266
Workers' Compensation	$0	$156,117	$156,117
Other Personnel Costs	$843,440	$1,034,910	$191,469
Total Personnel	$7,423,958	$9,106,554	$1,682,596

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$6,604,911	$6,353,670	($251,241)
Supplies	$4,406,657	$3,673,979	($732,678)
Capital Outlays	$314,610	$60,000	($254,610)
Interfund/Interdepartmental Charges	$47,758	$37,370	($10,388)
Depreciation/Amortization	$0	$0	$0
Other Costs	$21,000	$21,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$11,394,936	$10,146,019	($1,248,917)

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	112	132	20	Net increase of 8 from Dec. 09 staffing levels
Sworn	0	0	0	
Total	112	132	20	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$1,255,879	Net increase of 8 from Dec. 09 staffing levels
Salaries, Permanent Part-time	($28,217)	Decrease due to reclass of PPT expenses to Extra Help
Salaries, Sworn	$0	
Salaries, Extra Help	$24,921	Increase due to reclass of expenses from PPT expenses
Salaries, Extra Help Sworn	$0	
Overtime	$2,000	Increase due to additional overtime worked during the year
Pension - Fire	$0	
Pension - Gen	$11,160	Increase due to additional staff being added to DB plan
Pension - Police	$0	
Defined Contribution	$69,266	Increase due to additional employees to DC plan
Workers' Compensation	$156,117	Increase based on projected expenses provided by WC Office
Other Personnel Costs	$191,469	Increase due to increase in health and life insurance increase
Total Personnel	$1,682,596	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($251,241)	Decrease due to proposed budget reductions and includes retired Public Safety Officer funding
Supplies	($732,678)	Decrease due to proposed 12% budget reduction
Capital Outlays	($254,610)	Decrease due to proposed 12% budget reduction
Interfund/Interdepartmental Charges	($10,388)	Decrease due to proposed 12% budget reduction
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($1,248,917)	

City Council



Mission

The City Council serves as the legislative branch of city government. It is comprised of sixteen (15) members and presided over by the President of the Council. The Council adopts ordinances to establish city policy, law, and resolutions to express legislative intent.

Summary of Operations

President of Council: The President of Council, Ceasar Mitchell, presides at City Council meetings, appoints members and chairpersons of Council committees, signs all ordinance, resolutions, subpoenas, and other documents issued by order of the Council of the City of Atlanta. It is the President's responsibility to assure the expeditious discharge of public responsibilities and obligations imposed upon the Council by law.

City Council Members:

District 1 – Carla Smith
District 2 – Kwanza Hall
District 3 – Ivory Lee Young
District 4 – Cleta Winslow
District 5 – Natalyn M. Archibong
District 6 – Alex Wan
District 7 – Howard Shook
District 8 – Yolanda Adrean
District 9 – Felicia Moore
District 10 – C.T. Martin
District 11 – Keisha Bottoms
District 12 – Joyce Sheperd
Post 1 At-Large – Michael Julian Bond
Post 2 At-Large – Aaron Watson
Post 3 At-Large – H. Lamar Willis

Municipal Clerk: The Office of Municipal Clerk authenticates and records official acts of the City and maintains all legislative records, thus preserving its rich history. It functions as an information center that serves the public-at-large locally, nationally and internationally.

Office of Council Staff: The Office of Council Staff provides policy analysis to Council committees and to individual Council members, public information and administrative support to the legislative branch of city government.

FY11 Operating Budget Highlights

CITY COUNCIL

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$5,599,890	$5,658,743	$58,852
Operating	$1,096,740	$1,096,740	$0
Total Budget	$6,696,630	$6,755,483	$58,852

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$2,090,572	$2,133,064	$42,492
Salaries, Permanent Part-time	$2,662,000	$2,662,000	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$15,600	$15,600	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$1,080	$0	($1,080)
Pension - Fire	$0	$0	$0
Pension - Gen	$456,969	$454,371	($2,598)
Pension - Police	$0	$0	$0
Defined Contribution	$38,996	$34,939	($4,058)
Workers' Compensation	$0	$1,461	$1,461
Other Personnel Costs	$334,672	$357,308	$22,635
Total Personnel	$5,599,890	$5,658,743	$58,852

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$556,587	$556,587	$0
Supplies	$80,153	$80,153	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$460,000	$460,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,096,740	$1,096,740	$0

FY11 Operating Budget Highlights

CITY COUNCIL

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	39	40	1	Increase due to legislative amendment per Councilmember Archibong
Sworn	0	0	0	
Total	39	40	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$42,492	Increase due to 1 position creation
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	($1,080)	Decrease in OT expenses budgeted for FY 11
Pension - Fire	$0	
Pension - Gen	($2,598)	Decrease due to DB plan rate decrease
Pension - Police	$0	
Defined Contribution	($4,058)	Decrease due to reclass of employee from DC to DB pension plan.
Workers' Compensation	$1,461	Increase based on projected expenses provided by WC Office
Other Personnel Costs	$22,635	Increase due to health and life insurance increase
Total Personnel	$58,852	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Department Overview

Atlanta Citizen Review Board

Mission

The mission of the Atlanta Citizen Review Board (ACRB) is to investigate and review cases involving allegations of abusive language, harassment, false imprisonment, false arrest, excessive use of force, and serious bodily injury or death as a result of action by an officer of the Police or Corrections departments. The ACRB's primary goal is to investigate and review grievances of citizens who have complaints against any member of the Atlanta Police or Corrections Departments.



Cristina Beamud
Executive Director
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This impartial body serves to help ensure the highest level of equality under the law for all people by providing a voice to citizens of the Atlanta community at-large. A person may make a complaint to the Board and the Board may initiate an investigation. When the investigation is completed and a notice has been received, the volunteer board will review the investigation and make recommendations to the Chief of Police or Corrections, the Mayor and the City Council. The ACRB board members are appointed by various groups, including Neighborhood Planning Units, the Mayor, the City Council and the President of Council.

ACRB Composition of Board

- Board Members shall have skills and experience in areas relevant to the work of the Board. Areas that should be represented are: civil rights work and litigation; community and business leadership; and relevant academic expertise.
- No member of the Board shall hold any other public office or hold employment with the City of Atlanta.
- The Chair of the Board will be elected by the Board from among its members. At the first meeting of the Board it shall, by majority vote of all of its members, adopt rules governing the conduct of its meetings, proceedings and other procedural matters.
- To enable the Board to conduct its work, the Board is authorized to hire its own Director and appropriate investigative and clerical staff. Additional staff support to the Board shall be provided by the Office of the Mayor, the City Attorney and the Department of Corrections upon the request of the Board.

ACRB Powers & Duties

- The Board shall advise the Mayor, the President of Council, Council members and the Chief of Police and the Chief of Corrections on policies and actions of the

Police and Corrections Department, with the purpose of improving the ability of police personnel to carry out their duties and to improve the relationship with the community.

- The Board shall have the power to conduct investigations and public hearings.
- The Board shall have full discretion to select appropriate individual incidents to review and broader issues to study which may be of concern to the community, the Police and Corrections; provided, however, that the Board shall, to the best extent possible, minimize duplication of effort between the Board and any other existing agencies which have jurisdiction over the same matter. The Mayor, the President of Council, Council members and the Chiefs of Police and Corrections, and other responsible officials shall ensure that all such agencies cooperate to the greatest extent possible in the performance of their respective activities, studies and operations.
- The Board may initiate studies upon request to the Board by any member of the public or the Police Department and the Department of Corrections or at the Board's own discretion. The Board may review specific complaints or incidents of misconduct against individual police officers; including those involving language related to race, ethnicity, religion, gender, sexual orientation or disability.
- In order to accomplish its goals as set forth above, the Board shall have full access to relevant Police Department and Corrections personnel for interview, and to relevant documents. All employees of Atlanta City government are hereby directed to fully cooperate with the Board by promptly producing documents, records, files and any other information that the Board may request. In addition employees upon request of the Board shall be available to meet with and be available to meet with and be interviewed by, the Board or its representatives and/or to testify before the Board.

Organization Chart



FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Atlanta Citizens Review Board (ACRB)

FY10 Accomplishments:

- Recruited and Hired a second investigator
- The ACRB completed 17 investigations and made recommendations to the Chief, the City Council and the Mayor
- Performed intake on 39 complaints
- Attended over 30 community meetings to inform public of the Board's work
- Established a website
- Began analysis of complaint trends

FY11 Proposed Program Highlights:

- Continue to perform complaint intake from the citizens of Atlanta
- Continue to perform investigations of allegations of misconduct
- Provide excellent customer service for complainants
- Recruit Board members to fill vacancies
- Provide specialized training for staff concerning Administrative Investigations in a police and law enforcement setting
- Board & Staff Professional Development as required by law
- Provide semi-annual reports to Mayor and City Council
- Provide comprehensive reports and recommendations to the Chief of Police/Chief of Corrections, the City Council and the Mayor

FY11 Operating Budget Highlights

ATLANTA CITIZENS REVIEW BOARD

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$288,956	$290,513	$1,556
Operating	$50,193	$80,193	$30,000
Total Budget	$339,149	$370,706	$31,556

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$243,561	$243,561	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$14,614	$14,614	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$30,782	$32,338	$1,556
Total Personnel	$288,956	$290,513	$1,556

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$25,393	$55,393	$30,000
Supplies	$6,800	$6,800	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$18,000	$18,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$50,193	$80,193	$30,000

FY11 Operating Budget Highlights

ATLANTA CITIZENS REVIEW BOARD

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	4	4	0	
Sworn	0	0	0	
Total	4	4	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$1,556	Increase due to rate increase for life & health benefits
Total Personnel	$1,556	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$30,000	Increase due to additonal training needed for 2 Internal Investigators
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$30,000	

FY11 Department Overview

City Auditor's Office



Leslie Ward
City Auditor
404 330 6804
Lward1@atlantaga.gov

Mission

The City Auditor's Office strives to promote honesty, efficiency, effectiveness and accountability in city government. We accomplish our mission by conducting audits under authority of the City Charter, to determine whether city activities and programs comply with applicable laws, achieve intended results and benefits, use resources economically and efficiently, and operate with adequate systems of internal control.

Summary of Operations

We provide objective information and recommendations through performance audits, interim reports and memoranda, and reviews of proposed legislation. We select audit topics through management requests, city council requests, and an annual audit plan based on assessment of risks and approved by the Audit Committee. Our recommendations address safeguarding assets, streamlining processes, monitoring and reporting, compliance, revenue collection, and contract management.

In FY10, we've released or plan to release the following audit reports and memoranda:

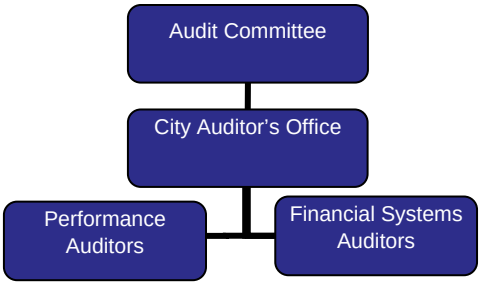
- Department of Aviation, Terminal Leases
- Department of Watershed Management, Back Billing for July 2008 Rate Increase
- Status of Financial Auditor's Management Letter Recommendations
- Department of Watershed Management, Customer Information System
- City Indirect Cost Allocation Plan
- City Hall East Sale and Public Safety Facilities Construction
- Implementation of Audit Recommendations (selected departments)
- Department of Aviation, Stimulus Grants
- Department of Information Technology, General Controls over Data and Security
- Department of Planning and Community Development, Bureau of Code Enforcement
- Implementation of Audit Recommendations (Departments of Finance and Watershed Management)
- Review of Proposed Agreement with Fulton County to Lease the Detention Center

We also participate in the steering committee for the City's Integrity Line, conducting investigations and monitoring complaint status and resolution.

Audit Committee

The City Auditor reports to an audit committee comprising three citizens appointed by the City Council and two *ex officio* members - the Council President and the Mayor or their representatives. All citizen members are audit or finance professionals. The committee provides technical assistance and oversight for the city's audit function; reviews and approves the audit plan and draft audit reports; and monitors the external audit of the city's financial statements and internal controls over financial reporting.

Organizational Chart



FY10 Summary of Accomplishments & FY11 Program Highlights
City Auditor's Office

FY10 Accomplishments:

- The office successfully underwent its second external quality assurance review or "peer review." Auditors from other local governments, independently selected by the A.L.G.A. (Association of Local Government Auditors) reviewed our policies and procedures and a sample of completed audits for compliance with government audit standards. The standards require a peer review every 3 years. The reviewers judged the office to be in full compliance with standards, noting the strength of our quality control process, the appropriateness of staff training, and the quality of our reports.
- The office is on track to complete 12 reports in FY10, including 3 requests by City Council and 1 request by senior management.

- The City of Atlanta Board of Ethics recognized our commitment to ethical standards and conduct by awarding the office a Transparent Diamond Award for the second consecutive year, for complete and timely financial disclosure filings in 2010.

FY11 Proposed Program Highlights

- We will work with the Audit Committee to update our audit plan based on a revised risk assessment and outstanding requests. Audits will be initiated as resources permit.

- We will complete the development of a website for the office that we began in FY10. We expect the web site to facilitate external communication with Atlanta citizens and other stakeholders, as well as internal communication with City departments undergoing audits and implementing recommendations. We expect to improve distribution of our reports; streamline the exchange of information during audits; reduce printing costs; and lessen administrative tasks in the audit process.

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$831,246	$851,301	$20,055
Operating	$84,548	$109,835	$25,287
Total Budget	$915,794	$961,136	$45,342

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$710,758	$661,612	($49,146)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$60,000	$60,000
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$15,912	$25,968	$10,056
Pension - Police	$0	$0	$0
Defined Contribution	$39,636	$34,379	($5,257)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$64,940	$69,342	$4,402
Total Personnel	$831,246	$851,301	$20,055

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$61,565	$90,935	$29,370
Supplies	$13,783	$15,700	$1,917
Capital Outlays	$6,000	$0	($6,000)
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$3,200	$3,200	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$84,548	$109,835	$25,287

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	8	8.25	0.25	Increase due to position reallocations
Sworn	0	0	0	
Total	8	8.25	0.25	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($49,146)	Decrease due to position reallocations
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$60,000	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$10,056	Increase due to position reallocations
Pension - Police	$0	
Defined Contribution	($5,257)	Decrease due to position reallocations
Workers' Compensation	$0	
Other Personnel Costs	$4,402	Increase due to position reallocaiton from other funds
Total Personnel	$20,055	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$29,370	Increase in Consulting/Professional Services for City Council requests
Supplies	$1,917	Increase due to normal operational variances
Capital Outlays	($6,000)	Decrease due to FY10 non-recurring purchase of office furniture
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$25,287	

Corrections



Priscilla Doggett, Interim Chief
404 865 8001
padoggett@atlantaga.gov

Mission

The Atlanta Department of Corrections mission is to protect the public, staff and offenders while maintaining an efficiently managed facility which assist detainees with reintegration back into the community.

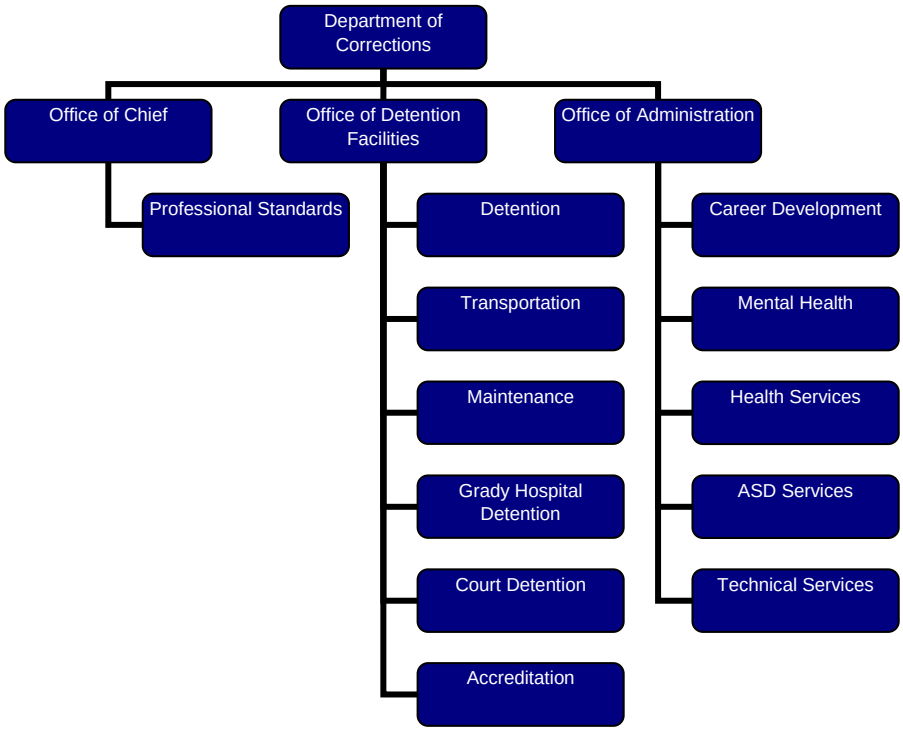
Summary of Operations

The Departments' mission is carried out by professional and dedicated employees whose responsibilities include transporting, managing offenders, counseling and providing medical care for hundreds of detainees processed into the facility weekly from all law enforcement agencies in the Atlanta metropolitan area, Municipal Court and Grady detention. In an effort to increase youth awareness about the importance of making quality life decisions, staff provides tours of the facility to at risk teenagers and students from local schools.

The Department is comprised of three major offices:

- ***The Office of Corrections Chief*** manages functions associated with background investigation, agency accreditation; internal investigations and inspections; records management; media/community relations; research and legal affairs. This office is also responsible for administrative and support services for the department as a whole, including procurement, stores management, budget and accounting, payroll and personal records and inmate accounts.
- ***The Office of Detention Facilities*** is responsible for the security and care of both persons arrested for crimes in the City and awaiting pretrial court proceedings or trial, and those persons convicted of ordinance and misdemeanor offenses and sentenced to serve time. The office manages the custody of prisoners during proceedings in the respective courts and during visits or stays in health facilities. The Office of Detention Facilities is also responsible for boarding federal inmates awaiting deportation, pretrial court proceedings, trial, or sentencing in other jurisdictions.
- ***The Office of Correctional Administration*** is responsible for managing functions associated with staff recruitment, information technology; development and training and providing a variety of inmate services and programs, including mental health services, religious programs, the inmate classification system, substance abuse programs, literacy training, the grievance and complaint system and assessment services for Community Court, and institutional food services. This office is further responsible for providing medical and dental care to inmates.

Organization Chart



ATLStats Performance Metrics for Corrections

Performance Measure	2009 Actual	2010 Target	2011 Target
Total # of Bookings	30,883	31,196	31,272
Average Daily Population of the Jail	1,024	600	500
Annual Pharmacy Costs	$323,536	$353,195	$272,055

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights Corrections

FY10 Accomplishments:

- Reduced overtime cost by efficient management
- Continuous compliance with Immigration Customs and Enforcement's monthly audits indicating we are meeting acceptable national correctional standards.
- Completed pre-ACA (American Correctional Association) Audit review and was recommended to proceed forward with full Audit
- Installed cameras throughout building to enhance security and procedural compliance.
- Upgraded touch screen control stations in pods and central control.
- Replaced flooring in intake and other areas to enhance the esthetic and sanitary conditions in building.
- Installed Key Guardian electronic key system to mange and ensure accountability of restricted keys and to secure and account for other Departmental keys.
- Enhanced Departmental communications with new digital radios
- Upgraded electronic security system enhancing building security
- Outsourced pharmacy services reducing costs.
- Installed new shower controls placing limits on shower times thereby reducing water usage and controlling leaks as a result of over use
- Installed security lights on loading dock and in sally port, and replaced high ceiling lights in housing areas - increasing security

FY11 Proposed Program Highlights:

- American Correctional Association Accreditation - August 2010
- Implement the Jail Management System July - 2010
- Further increase our sustainability by exploring adding metered flushes to high usage toilets in the facility

FY11 Operating Budget Highlights

DEPARTMENT OF CORRECTIONS

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$17,685,572	$19,345,705	$1,660,133
Operating	$5,392,665	$2,505,741	($2,886,924)
Total Budget	$23,078,237	$21,851,446	($1,226,791)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$2,046,168	$2,467,771	$421,603
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$9,407,343	$10,064,182	$656,839
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$50,000	$0	($50,000)
Overtime	$822,747	$650,000	($172,747)
Pension - Fire	$0	$0	$0
Pension - Gen	$3,171,963	$3,491,240	$319,277
Pension - Police	$0	$0	$0
Defined Contribution	$87,218	$36,988	($50,230)
Workers' Compensation	$180,000	$200,000	$20,000
Other Personnel Costs	$1,920,134	$2,435,525	$515,391
Total Personnel	$17,685,572	$19,345,705	$1,660,133

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$3,116,832	$430,958	($2,685,874)
Supplies	$2,235,201	$2,028,099	($207,102)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$38,632	$46,684	$8,052
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,000	$0	($2,000)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$5,392,665	$2,505,741	($2,886,924)

FY11 Operating Budget Highlights

DEPARTMENT OF CORRECTIONS

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	106	64	-42	Decrease due to South Fulton Agreement
Sworn	243	245	2	Increase due to transferring two positions from Trust to General Fund
Total	349	309	-40	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$421,603	Increase due to civilian/sworn staff
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$656,839	Increase due to civilian/sworn staff
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	($50,000)	Decrease due to South Fulton agreement
Overtime	($172,747)	Decrease due to South Fulton agreement
Pension - Fire	$0	
Pension - Gen	$319,277	Increase due to civilian/sworn staff
Pension - Police	$0	
Defined Contribution	($50,230)	Decrease due to reduction of full-time employees
Workers' Compensation	$20,000	Increase based on projection provided by W/C office
Other Personnel Costs	$515,391	Increase due to vacation & comp payout
Total Personnel	$1,660,133	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($2,685,874)	Decrease due to South Fulton agreement
Supplies	($207,102)	Decrease due to South Fulton agreement
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$8,052	Increase due to Office of Fleet Services' projections
Depreciation/Amortization	$0	
Other Costs	($2,000)	Decrease due to no contingency fund budget
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($2,886,924)	

Ethics

Ginny Looney
Ethics Officer
404 330 6286
glooney@atlantaga.gov

Board of Ethics

The Board of Ethics is an independent city agency that works to ensure honesty, openness, and integrity in city government through enforcing the city's ethical standards of conduct. The Board is responsible for bringing the City into compliance with the Code of Ethics and instilling a culture of ethics within city government.

Ethics Code

The Code of Ethics is a conflict-of-interest law that covers the following subjects:

- Gifts and gratuities
- Solicitations
- Use of city property
- Participation in contracts
- Outside employments and extra jobs
- Doing business with the City
- Representing private interests
- Confidential information
- Financial disclosure
- Post-employment (one-year cooling off period)

Board Members

The Board of Ethics is composed of seven volunteers appointed by citizen organizations to serve a three-year term of office. Members undergo a background check in lieu of a confirmation process. While serving on the board, members are prohibited from making campaign contributions to candidates in city elections or engaging in city election activities. The following persons currently serve on the Board:

Member	Appointing Authority	Term of Office
John Lewis, Jr., Chair	Gate City Bar Association	2008-2011
MaryAnne Gaunt, Vice Chair	Atlanta-Fulton County League of Women Voters	2009-2012
Carol Snype Crawford	Atlanta Planning Advisory Board	2008-2010
Charles B. Crawford, Jr.	Metro Atlanta Chamber of Commerce	2008-2011
Cathy R. Daniels	Six Major Universities	2007-2010
Caroline Johnson Tanner	Atlanta Bar Association	2008-2011
Charmaine Ward	Atlanta Business League	2008-2011

Duties

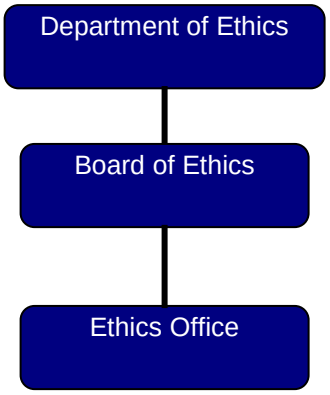
The Ethics Board and Office administer and enforce the law in the following ways:

- Educate employees and board members about the city's ethical standards
- Advise city officials and employees through ethics opinions
- Administer the financial disclosure program
- Investigate ethics complaints
- Bring enforcement actions for ethics violations

Ethics Office

The Ethics Office has three staff persons. Ginny Looney is serving her second term as Ethics Officer.

Organizational Chart



FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Board of Ethics

2010 Summary of Accomplishments:

- Provided ethics training in 20 training sessions to 124 new employees, 417 current employees, and 60 citizens
- Gave timely ethics advice in two formal advisory opinions, seven informal advisory letters, and 121 advisory emails; and responded to 108 other inquiries
- Responded to 78 percent of all requests for advice within seven days
- Issued Ethics Advisory on Use of City Property during Campaigns to all municipal candidates and Ethics Advisory on Post-Employment Rule
- Closed 15 ethics cases: approved three settlement agreements, issued one public reprimand, dismissed ten cases for lack of probable cause or jurisdiction, and administratively dismissed 29 non-ethics complaints for lack of jurisdiction
- Received 218 new Integrity Line calls, referred 47 calls (22%) to departments for investigation, referred 69 calls (32%) to departments for internal review, and closed 143 cases
- Issued 12 cease and desist notices to candidates for municipal office
- Resolved 33 financial disclosure cases involving delinquent filers: conducted 23 board hearings, issued 30 letters of reprimand and one public reprimand, and referred 10 cases to the Office of the Solicitor
- Collected $26,950 in fines and repayment of expenses in ethics cases and $2,025 in fines from late filers in financial disclosure cases
- Achieved a timely filing rate of 87 percent and an overall filing rate of 98 percent of the 1,680 persons required to file the 2009 Financial Disclosure Statement
- Issued two reports -- *Ethics Is the Only Deal: The First Five Years of the Atlanta Ethics Office* (March 2009) and the *2008 Integrity Line Annual Report* (Oct. 2009)

FY11 Proposed Program Highlights:

- Develop an online ethics training course
- Produce Ethical Guidelines for Prohibited Sources and an Ethics Advisory on Gifts and Gratuities
- Complete investigations in 75 percent of all new ethics cases within six months, resolve all new ethics cases within two years, and eliminate the existing backlog
- Strengthen ethics enforcement by providing for a system to collect fines imposed through a civil action
- Increase to 90 percent the rate of timely filers of the financial disclosure statement and reduce the number of delinquent filers to two percent (30 filers)
- Seek Charter status for the Board of Ethics

FY11 Operating Budget Highlights

DEPARTMENT OF ETHICS

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$278,694	$285,129	$6,435
Operating	$61,455	$61,188	($267)
Total Budget	$340,149	$346,317	$6,168

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$240,318	$245,212	$4,894
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$14,419	$14,713	$294
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$23,957	$25,204	$1,247
Total Personnel	$278,694	$285,129	$6,435

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$52,645	$53,563	$918
Supplies	$6,810	$5,625	($1,185)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,000	$2,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$61,455	$61,188	($267)

FY11 Operating Budget Highlights

DEPARTMENT OF ETHICS

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	3	3	0	
Sworn	0	0	0	
Total	3	3	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$4,894	Increase due to implementing an approved pay raise
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$294	Increase due to implementing an approved pay raise
Workers' Compensation	$0	
Other Personnel Costs	$1,247	Increase due to implementing an approved pay raise
Total Personnel	$6,435	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$918	Increase due to leasing a new copier jointly with Audit
Supplies	($1,185)	Decrease due to reduction in cost of email & e-newsletter services
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($267)	

Finance

Mission

To provide leading practice financial management services and leadership to achieve City of Atlanta goals and objectives.

The Department of Finance serves as a strategic business partner to:

Joya C. De Foor,
Chief Financial Officer
404 330 6354
jdefoor@atlantaga.gov

- Promote actions to achieve the City's priorities.
- Provide excellent service to internal and external customers.
- Establish and maintain sound fiscal policies.
- Deliver a clear and accurate picture of the City's current and future financial position.
- Improve the effectiveness, efficiency, and integration of the City's business processes.
- Proactively report on, analyze, and recommend actions for improvement.

Summary of Operations

The Department of Finance manages and accounts for the City's financial resources. This department prepares and monitors the annual budget, invests city funds to protect assets, maintains fiscal liquidity and maximizes income in compliance with all governing financial and accounting laws.

In addition, the Department of Finance provides legislative support to the Finance/Executive Committee of the Mayor's Office, City Council, and Departments.

- ***The Office of the Administrative & Legislative Services*** manages functions associated with legislation/research coordination, open records requests, human resource administration, staff recruitment and training, procurement, space management, customer service coordination, background investigations, internal investigations, records management, and media/community relations.

- ***The Office of Budget & Fiscal Policy*** provides City government centralized budget and financial analysis. The Office provides independent analysis and evaluation of resource allocation issues, operational issues, and produces financial and operational data for both internal and external use. The Office also provides financial planning and analysis, economic analysis, enterprise fund budgeting, and cash forecasting.

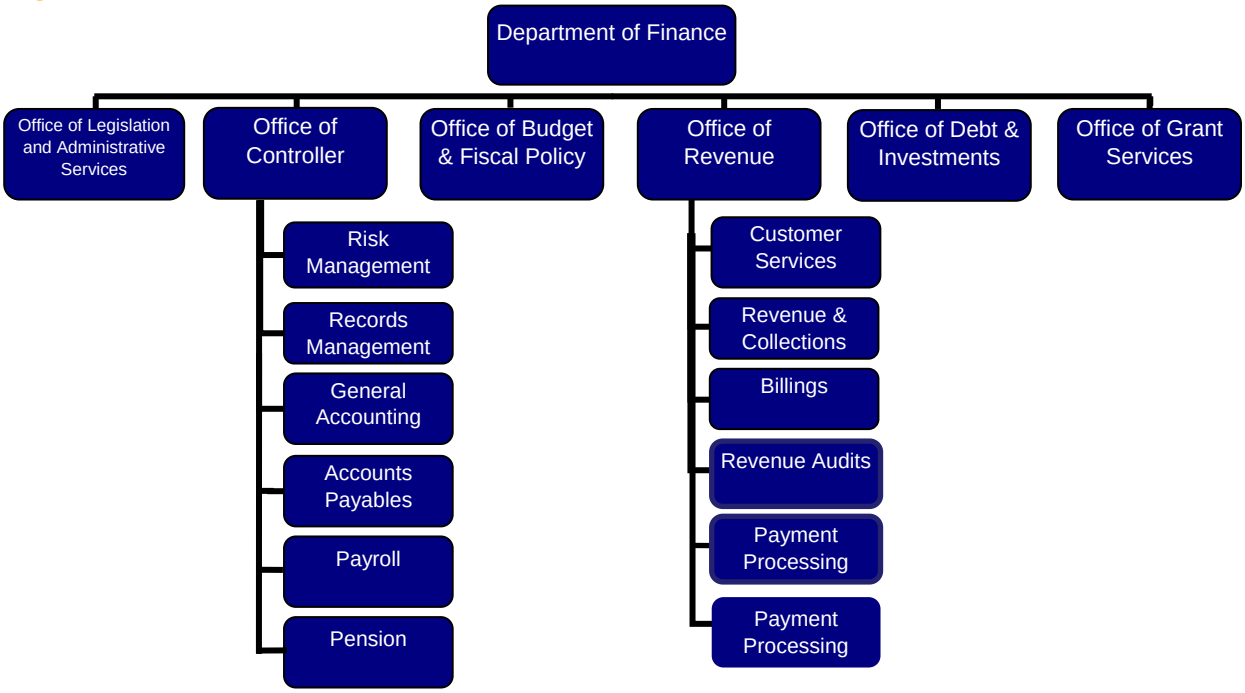
- ***The Office of the Controller*** directs policy and management for the entire City's accounting operations, has responsibility for developing and publishing accurate financial statements, and has oversight of the Comprehensive Annual Financial Report (CAFR). This office is charged with the responsibility of managing the coordination of external audits, and the development of financial policies and procedures, management of Accounting Services including Accounts Payable, General Accounting, Payroll, Pension Administration, Grant Accounting, and Records Management for City departments. The Controller's Office also has oversight to manage operations in Risk Management & Financial Information Systems.

- ***The Office of Debt and Investments*** is responsible for the management of the City of Atlanta's debt and cash resources. Debt Management oversees the City's long-term and short-term debt portfolio providing centralized management to ensure accountability, control, and judicious application of the public resources. The team services the General Obligation, Airport, Water & Wastewater and conduit debt of the City. Cash and Investment Management is responsible for cash management and the investment of the City's cash portfolio. Our policy is to invest public funds in a manner that will provide maximum security and commensurate return while meeting the daily cash flow demands of the City.

- ***The Office of Grant Services*** manages money allocated to the City of Atlanta from the U.S. Department of Housing and Urban Development (HUD). These funds are Community Development Block Grants (CDBG), Emergency Shelter Grants (ESG), Home Investment Partnership Program (HOME) and Housing Opportunities for Persons with AIDS (HOPWA). It also manages grants from state government, foundations, and private entities. Grant Services is the fiscal agent for all grant funds received by the City of Atlanta. The unit's overall fiscal administrative responsibility is to use fiscal controls and fund accounting procedures to ensure the proper disbursement of and accounting for federal and state funds.

- ***The Office of Revenue*** administers billing and collection, business licensing, revenue assurance and auditing, accounts receivable management, lien recordings, payment processing and online payment services. The billing and self-reported collection accounts include general business license, hotel/motel tax, car rental tax, alcohol tax, franchise fees, building and land rental leases, professional tax accounts and compliance with the City Code of Ordinances. Revenue audits ensure that businesses are accurately reporting all revenues due to the City. The accounts receivable team conducts ongoing review and analysis of major aged accounts and ultimately enforcement actions including the placement of liens to satisfy outstanding debts. The payment processing activities includes ensuring daily bank deposits, accounting and posting of City receipts to the general ledger and the management of online payment programs.

Organizational Chart



ATL Stats Performance Metrics for Finance

Performance Measure	2009 Actual	2010 Target	2011 Target
Revenue Collection Rate for Business Licenses	98%	95%	95%
Revenue Collection Rate for Property Tax	94%	95%	94%
Revenue Collection Rate for Solid Waste	88%	90%	90%
Financial Close Cycle Time (from month end)	N/A	10 Work Days	10 Work Days
Forecasting Cycle Time (from end of quarter close)	N/A	20 Work Days	20 Work Days
% of AP Invoices Paid Within 30 days	N/A	90%	90%

* Note the Department of Finance did not participate in ATL Stat prior to FY09.

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Finance

FY10 Accomplishments:

- Established a monthly close process that provided an ongoing picture of the City's financial position.
- Improved the financial reporting of the City by taking action on key report gaps, which lead to improved fiscal discipline across the City.
- Conducted further improvements on the budgeting and forecasting processes.
- Worked with the Department of Information Technology and other City departments to streamline Oracle processes and reduce manual work/exceptions.
- Documented core business processes.
- Measured Finance customer satisfaction externally and internally.
- Implemented automated business license renewal process.
- Maintained investment grade bond rating for all Funds.
- Collected delinquent revenue collections of $3,942,129 (FY10 year to date); $1,376,201 billed and $904,574 collected by audit group (FY10 year to date).
- Discovered/detected and licensed two hundred (200) new businesses.
- Budgeted, managed compliance, and conducted accounting for $208.3 million in grants to the City of Atlanta.

FY11 Proposed Program Highlights:

- Further refine budget development process.
- Establish a Finance transformation team to oversee and coordinate finance improvements.
- Become true business partners with Departments.
- Simplify and standardize the finance schedule on legislation.
- Formalize and implement a strategic planning process prior to kicking off the budget process.
- Complete the integration of ORACLE modules.
- Negotiate New Credit Card agreement resulting in $250,000 savings for the City
- Implement online accounts receivables module to allow citizens and companies to review account balances.
- Implement State mandated 'Streamlining Alien Verification' (SAVE) program for 23,000 City business licenses.
- Reorganize Grants Management operations and implement internal processes to improve grant expenditure process. This reorganization structure will allow for better controls and management of expenditures in order to meet deadlines for spending federal funds.

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$9,767,324	$9,299,737	($467,587)
Operating	$1,762,340	$1,072,829	($689,511)
Total Budget	$11,529,664	$10,372,566	($1,157,098)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$7,121,986	$7,187,934	$65,948
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$260,550	$27,040	($233,510)
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$25,000	$25,000	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$1,217,666	$850,953	($366,712)
Pension - Police	$0	$0	$0
Defined Contribution	$196,991	$257,019	$60,028
Workers' Compensation	$0	$2,000	$2,000
Other Personnel Costs	$945,130	$949,790	$4,659
Total Personnel	$9,767,324	$9,299,737	($467,587)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,535,681	$821,772	($713,909)
Supplies	$192,243	$248,226	$55,983
Capital Outlays	$28,350	$0	($28,350)
Interfund/Interdepartmental Charges	$1,100	$827	($273)
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,004	$2,004	$0
Debt Service	$2,962	$0	($2,962)
Other Operating Costs	$0	$0	$0
Total Operating	$1,762,340	$1,072,829	($689,511)

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	121	117.37	-3.63	Decrease to meet Target Budget (12% reduction)
Sworn	0	0	0	
Total	121	117.37	-3.63	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$65,948	Increase due to retention bonus and desk audit adjustments
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	($233,510)	Decrease to meet Target Budget (12% reduction)
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($366,712)	Decrease due to reduction in pension rate from 39% to 29%
Pension - Police	$0	
Defined Contribution	$60,028	Increase due to shift in personnel from DB to DC Plan
Workers' Compensation	$2,000	
Other Personnel Costs	$4,659	Increase due to medicare associated with retention bonus
Total Personnel	($467,587)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($713,909)	Decrease to meet Target Budget (12% reduction)
Supplies	$55,983	Increase to meet software upgrades
Capital Outlays	($28,350)	Decrease to correct posting error in FY10
Interfund/Interdepartmental Charges	($273)	Decrease to correct posting error in FY10
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	($2,962)	Decrease to correct posting error in FY10
Other Operating Costs	$0	
Total Operating	($689,511)	

Atlanta Fire Rescue



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Mission

The mission of the Atlanta Fire Rescue Department (AFRD) is to provide prompt quality services to our stakeholders that promote safety, security, enhance sustainability and enrich the quality of life through professional development and dedication to service. We serve the citizens of Atlanta as directed by the Fire Chief. Ultimately, our customers decide the services we deliver. Our personnel are obligated to provide those services in the most professional and efficient manner at a cost whereas the value of services received is significantly higher than the tax dollars used to pay for them.

Summary of Operations

The Atlanta Fire Rescue Department (AFRD) serves an area of 132.6 square miles with a population of 519,000 residents responding to more than sixty miles of interstate highways, twenty-three miles of rapid rail and protects Hartsfield-Jackson International Airport. In addition to residents of Atlanta and travelers through Hartsfield-Jackson International, AFRD provides services to over one million workers, visitors, tourists and the businesses to which they work and play.

The previous personnel budget reductions resulted in a staffing strategy known as “brownouts” –a temporary closure of fire stations to offset staffing shortages.

The AFRD proposed budget for FY 2011 reflects a continuation of current service levels. As such, funding has been included to reduce, or minimize, “brownouts.” To totally eliminate “brownouts” would require restoring pay for relief days and establishing overtime for hired extra needs for the entire FY 2011 period. However, all sworn positions are funded, providing the opportunity to fill vacancies occurring through attrition.

The Department of Fire Rescue is comprised of five major operating units.

- ***The Office of the Fire Chief*** functions as the Executive Office and is responsible for the overall operation and direction of the Atlanta Fire Rescue Department. The Office provides leadership, advocacy and the daily administration of the organization.
- This office consists of the Office of Professional Standards, Public Information Office, Chaplaincy Office, Assessment & Planning, and the Medical Director.
    - *The Office of Professional Standards* performs background investigations, internal affairs and advocacy.

- The *Office of Public Information* conducts and coordinates media and communication activities, customer service events and serves as a liaison with the Office of the Mayor and other external branches or organizations.
- *The Medical Director* provides medical oversight and direction for department's medical and health services.
- *The Chaplaincy Office* provides support and counseling for the department's members, their families and citizens.
- The *Office of Assessment & Planning* conducts and coordinates Performance Measurement Programs, data collection and analysis and provides information technology and analytical support to organization.

- ***The Office of Support Services*** provides effective management support for the department. The office consists of the Emergency Medical Service Administration, Fire Training, Code Enforcement, Recruitment, Administrative Services and Resources Management which includes Information Technology and Communications.

- This Office consists of:

  Emergency Medical Administration

  - Conducts and coordinates Research and Development activities
  - Provides Emergency Medical oversight, accountability and quality issuance

  Homeland Security
  - Coordinates homeland security programs and initiatives
  - Coordinates training programs with internal and external agencies
  - Maintains department state of readiness and awareness

  Fire Training

  - Conducts and coordinates firefighting training activities for existing and new firefighters
  - Conducts and coordinates emergency medical training for existing and new firefighters
  - Conducts and coordinates firefighting and emergency medical recertification for department personnel

Code Enforcement

- Conducts fire investigations, causes and determinations
- Conducts fire prevention and inspection activities
- Provides expert assistance to department personnel and external customers

Resources Management

- Provides organizational communication support and expertise
- Coordinates communication activities and maintain equipment
- Maintains and repairs fire suppression equipment
- Maintains the Management Information Systems which supports the Department's information technology services and infrastructure
- Researches, develops and manages technological grants which could be used to augment the department's services

Administrative Services

- Provides departmental management and administrative services for Human Resource and Fiscal-related initiatives and tasks
- Acts as a liaison for employees and other City Departments

- ***The Office of Field Operations*** is responsible for responding to, preventing, and mitigating disastrous incidents. Field Operations include Fire Suppression, Emergency Medical Services, Hazardous Materials and Technical Rescue responses and activities. This office also conducts and coordinates community service program requests and other special projects.

- The Office consists of:

  Fire Suppression

  - Provides fire suppression activities
  - Conducts building familiarizations
  - Conducts fire hydrant inspections and maintenance
  - Provides In-Service training programs

  Emergency Medical Services

  - Provides Advance Life Support activities
  - Provides Basic Life Support activities
  - Maintains a state of readiness of mass casualty equipment

Technical Rescue

- Provides disentanglement expertise and mitigation
- Provides trench rescue operation and expertise
- Provides building collapse expertise and support
- Provides high and low angle rope rescue
- Provides hazardous material support and mitigation
- Provide Georgia Search and Rescue Support (GSAR)

- ***The Airport Fire Administration Division*** provides incident response and prevention services at Hartsfield-Jackson International Airport. The Division provides aircraft fire protection, structural fire protection, Emergency Medical Services protection and Hazardous Materials/Special Rescue Response protection to the traveling public and employees of Hartsfield Atlanta International Airport.

- The Division consists of:

  Airport Inspections

  - Provides aircraft and structural fire suppression activities
  - Provides emergency medical care activities
  - Provides fueling standby activities
  - Provides educational and prevention activities
  - Provides building familiarizations
  - Responds and mitigates hazardous material and technical incidents

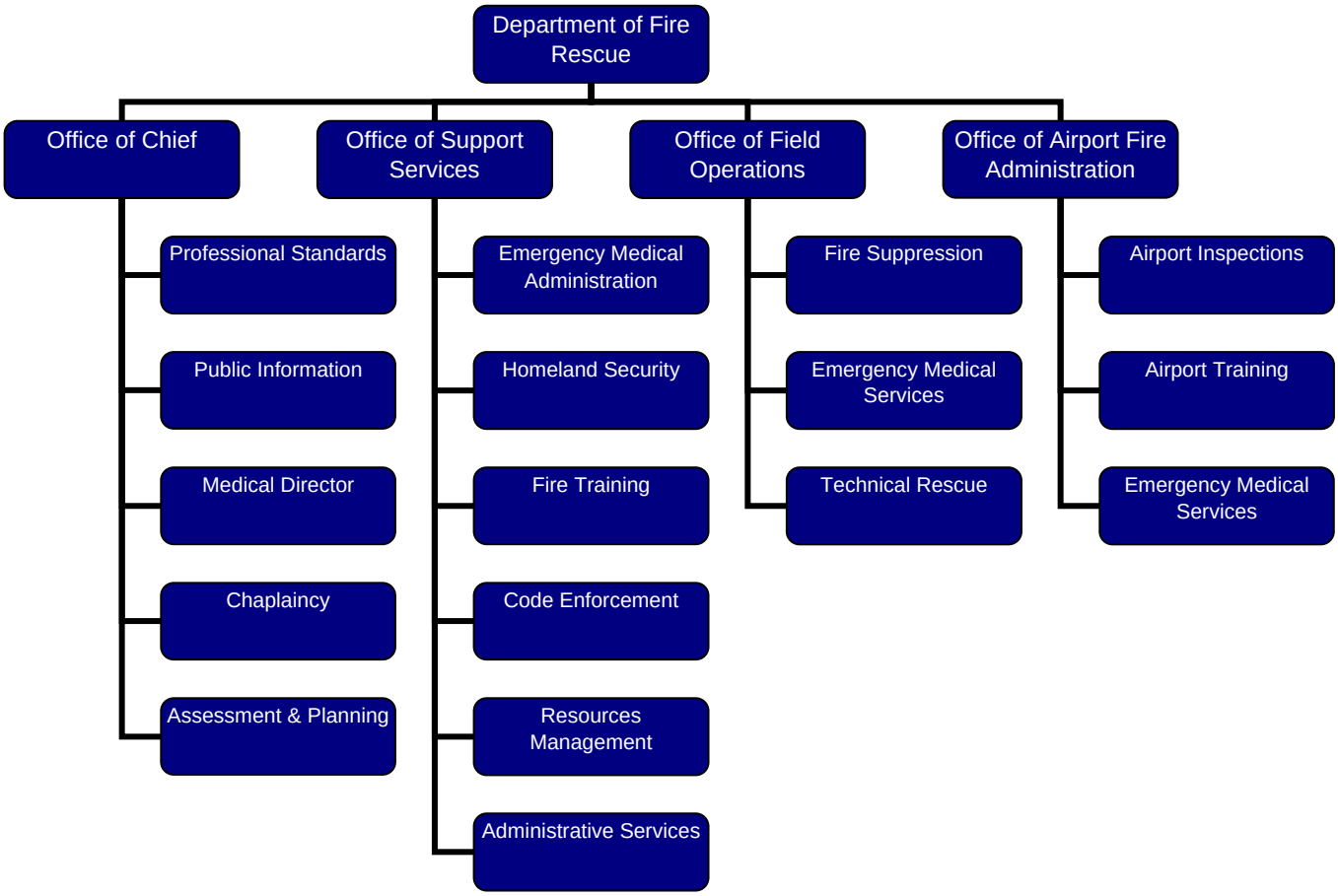
  Airport Training

  - Provides aircraft and structural firefighting training for existing personnel
  - Provides aircraft and structural firefighting recertification
  - Provides emergency medical training and recertification

  Emergency Medical Services

  - Provides emergency medical responses and activities
  - Provides medical oversight, direction, and supervision
  - Maintains a state of readiness of mass casualty equipment

Organization Chart



ATL Stats Performance Metrics for Fire Rescue

Performance Measure	2009 Actual	2010 Target	2011 Target
Number of Incidents	58,635	58,684	59,833
Number of Fire Incidents	2,125	2,453	2,252
Number of EMS Incidents	30,360	30,334	30,954
% of Typical Fire Risk Incidents achieving SORC	71.69	56.9%	82%
% of EMS Incidents achieving SORC	69.6%	62.6%	80%
Number of People Reached Through Atlanta Citizens Emergency Response Team (ACERT) Program	108	100	100

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Atlanta Fire Rescue

FY10 Accomplishments:

- Reduced fire deaths in the city to eight (lowest in city's history)
- Constructed four (4) new fire stations (11, 13, 18 and, 24 at AHJIA)
- Implemented False Alarm Fee Program
- Implemented three (3) Revenue Enhancement Programs
- Saved (Cardioverted) 7 patients that were in full cardiac arrest in the terminals (Airport Fire Paramedics)
- Conducted 819 Public Safety Programs reaching 12,817 youths, 10,611 adults and 3,485 seniors citizens
- Distributed 3,917 Smoke Alarms through the Atlanta Smoke Alarm Program (ASAP)
- Distributed 995 Child Safety Car Seats
- Trained 108 citizens in the Atlanta Citizens Emergency Response Team (ACERT) Training Program
- Completed 1,215 night club observations in 2010

FY 11 Proposed Program Highlights:

- To recruit and hire firefighters to reduce fire station "Brown Outs"
- To implement an Automated Inspection Process
- To fully implement Cost Recovery Programs
- To implement formal, post-emergency programs that provide counseling, shelter, food, clothing and other needs common to the loss of a loved one and/or property
- To develop community wellness programs in cooperation with local health care systems
- To conduct a formal Community Risk Assessment and Resource Capability Assessment

FY11 Operating Budget Highlights

DEPARTMENT OF FIRE SERVICES

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$64,256,629	$67,624,629	$3,368,000
Operating	$8,122,476	$6,451,360	($1,671,116)
Total Budget	$72,379,105	$74,075,989	$1,696,884

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$1,544,466	$1,587,434	$42,968
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$35,228,317	$35,206,510	($21,807)
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$2,384,584	$3,938,259	$1,553,675
Pension - Fire	$18,570,135	$16,954,832	($1,615,303)
Pension - Gen	$479,562	$927,693	$448,131
Pension - Police	$0	$0	$0
Defined Contribution	$2,659	$22,197	$19,538
Workers' Compensation	$287,638	$1,077,082	$789,444
Other Personnel Costs	$5,759,267	$7,910,622	$2,151,355
Total Personnel	$64,256,629	$67,624,629	$3,368,000

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$3,406,766	$1,319,138	($2,087,628)
Supplies	$2,556,397	$2,303,054	($253,343)
Capital Outlays	$373,072	$404,192	$31,120
Interfund/Interdepartmental Charges	$1,631,242	$2,017,977	$386,735
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$252,000	$252,000
Debt Service	$154,999	$154,999	$0
Other Operating Costs	$0	$0	$0
Total Operating	$8,122,476	$6,451,360	($1,671,116)

FY11 Operating Budget Highlights

DEPARTMENT OF FIRE SERVICES

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	39	38	-1	Decrease due to abolishment of 1 filled position
Sworn	713	730	17	1 FY10 military leave position and adding 18 Fire fighter positions
Total	752	768	16	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$42,968	Increased due to transfer of sworn & civilian positions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	($21,807)	Decreased due to lower salaries for replacements offset by step increase
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$1,553,675	Increased due to $1.5M to reduce relief days & brown outs
Pension - Fire	($1,615,303)	Decreased due to lower salaries for replacements
Pension - Gen	$448,131	Increased due to FTEs moving to DB plan
Pension - Police	$0	
Defined Contribution	$19,538	Increased due to reclass of pension plan from FY'10
Workers' Compensation	$789,444	Increase based on projected expenses provided from W/C
Other Personnel Costs	$2,151,355	Increased due to health,insurance costs,bonus station#11
Total Personnel	$3,368,000	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($2,087,628)	Decreased due to budget reductions&moving lease to NDP
Supplies	($253,343)	Decreased due to budget reductions
Capital Outlays	$31,120	Increased due to swift water rescue boat purchase
Interfund/Interdepartmental Charges	$386,735	Increased due to anticipated increase in vehicle repairs
Depreciation/Amortization	$0	
Other Costs	$252,000	Increased due to IGA with Fulton County
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($1,671,116)	

FY11 Department Overview

Human Resources



Mission

To be a professional human resources department committed to attracting, retaining and developing a diverse, competent, creative and environmentally savvy workforce that enables City agencies to achieve their business needs, now and in the future.

Sherri Dickerson
Commissioner
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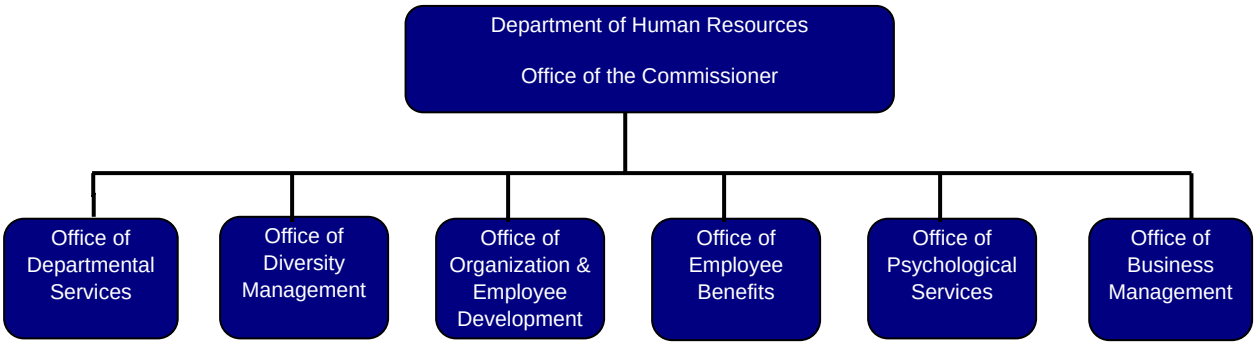
Summary of Operations

The Office of the Commissioner fosters the delivery of best-practice human resource services and provides leadership and guidance to DHR employees, City agencies and City employee groups. It directs development of human resources strategies to support the business needs of operating departments and leads the design, analysis and review of HR policies and procedures. It coordinates the HR Policy Council and serves as a catalyst for innovative ideas and practices, in essence functioning as consultant, change agent, communicator and strategic partner. This office also manages the human resources information system, to ensure the most effective and efficient use of automation in support of HR policies and practices. The goal is to make City government an employer of choice, with a workforce dedicated to excellence, integrity, teamwork and improved customer service.

- **Office of Departmental Services** provides direct human resource services to City agencies. It addresses the full range of human resources issues, working in partnership with other departments as HR consultant and advisor. In this role, it provides information and assistance in areas such as recruitment and selection, classification, compensation, labor/management relations, performance management, workforce planning and restructuring. This office also provides staff for the Civil Service Board and coordinates the Civil Service employee appeals process.
- **Office of Diversity Management** works to elevate consciousness and appreciation for the differences and similarities that employees bring to the work environment. It ensures adherence to federal, state and local laws and policies prohibiting any form of discrimination based on race, color, religion, age, disability, gender, sexual orientation, national origin or veteran status. This office annually conducts training sessions on prevention of sexual harassment and requirements of progressive discipline, the Americans with Disabilities Act and the Fair Labor Standards Act.

- **Office of Organizational and Employee Development** is responsible for citywide executive, supervisory and employee development programs; basic skills and literacy enhancement; administration of the performance management system; and coordination of the City's customer service program. The unit's specific activities are determined both by critical citywide initiatives, as well as requests from operating departments. Areas of responsibility include the design, delivery, and evaluation of programs and initiatives under its purview.
- **Office of Employee Benefits** administers the City's insurance benefit and pension programs. It is responsible for management of vendor contracts associated with pension administration, health, dental, vision, life and supplemental insurance benefits offered to both active and retired employees. It also coordinates health and wellness programs for employees and retirees and operates the Wellness Center, which includes a state-of-the-art fitness facility and employee clinic. Wellness initiatives also include health fairs, vision screenings, blood drives and monthly lunch-and-learn sessions that feature speakers on a wide variety of health and wellness topics.
- **Office of Psychological Services** assists employees and their families with solutions to a variety of issues, including domestic conflict, substance abuse, stress, and trauma. Those requesting assistance receive prompt, confidential counseling from licensed mental health professionals. The office also partners with public safety agencies to address critical incidents involving hostages, major trauma and deaths. It provides training for sworn public safety officers and offers psychological screening of police, fire and corrections applicants. In addition, clinicians coordinate the fitness for duty examination process and workplace violence prevention program, as well as random drug/alcohol testing for sworn officers and employees holding commercial driver's licenses.
- **Office of Business Management** performs administrative, budgetary, procurement and records management functions for DHR. Although its day-to-day focus is administrative, Business Management also plays a strategic role, linking budget development and resource allocation to the department's strategic plan, as well as tracking and analyzing performance through the ATLStat. Other responsibilities include records management, performing background investigations, coordinating the city's response to unemployment compensation claims, responding to requests for employment verification, administering the e-verify program, and handling open records requests and document subpoenas.

Organization Chart



ATL Stats Performance Metrics for DHR

Performance Measure	*2009 Actual*	*2010 Targets*	*2011 Targets*
% of Eligible Employees Receiving Annual Evaluation	*91.8%*	*100%*	*100%*
Average Days to Refer Candidates	*17*	*25*	*25*
% of Civil Service Board Appeals Not Granted	*86%*	*65%*	*65%*
Employee Assistance Program Utilization Rate	*5.3%*	*5%*	*5%*
% HR Professionals with National Certifications	*73%*	*60%*	*60%*
% Increase in Healthcare Costs	*5%*	*10.7%*	*10.7%*

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Human Resources

FY10 Accomplishments:

- Human Resources automated the hiring process and Insurance Open Enrollment through implementation of the Oracle Manager Self-Service and Benefits Self-Service Modules, and streamlined the termination and retirement processes.

- The department also automated enrollment in HR-sponsored training opportunities through the Learner Management Module and implemented self-service access to position reports for HR staff citywide.
- DHR identified approximately $900,000 in health/life insurance premium credits and pharmacy rebates.
- Strategies in the City's employee wellness program helped to hold down health care costs. Initiatives include partnering with providers for condition management programs, offering "lunch and learn" sessions and other educational initiatives, sponsoring on-site employee health fairs and screenings, and encouraging use of the on-site Employee Wellness Center.
- The department negotiated a settlement agreement with the U.S. Department of Justice, approved by Mayor and Council, which allows six years for implementation of identified ADA improvements.
- Twenty-six high-achieving managers and aspiring leaders graduated from the second annual Rising Stars leadership development program for enterprise-fund employees.

FY11 Proposed Program Highlights:

- Human Resources will enhance features of the Manager Self-Service module to include transfers, promotions and other TAD transactions and facilitate entry of performance evaluation ratings as well as tracking of employee certifications.
- DHR also plans to automate the employment verification process, which will enable employees to grant temporary access to certain portions of their employment record to those needing to verify employment.
- The department will closely monitor the Patient Protection and Affordable Care Act for impact on the City's Group Benefits Plan.
- Wellness and stress management initiatives will continue to enhance opportunities for health care savings.
- DHR will design and develop a 3-course supervisor training curriculum to support first-line supervisors citywide, and to address the changing work environment and diminishing resources.
- The Rising Stars leadership development and mentoring programs will continue for high potential managers in enterprise funds.

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$2,473,108	$2,174,904	($298,204)
Operating	$303,201	$503,201	$200,000
Total Budget	$2,776,309	$2,678,105	($98,204)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$1,797,094	$1,626,593	($170,501)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$441,639	$307,502	($134,137)
Pension - Police	$0	$0	$0
Defined Contribution	$24,287	$34,626	$10,338
Workers' Compensation	$0	$2,484	$2,484
Other Personnel Costs	$210,088	$203,699	($6,389)
Total Personnel	$2,473,108	$2,174,904	($298,204)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$226,180	$426,830	$200,650
Supplies	$33,571	$32,921	($650)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$43,450	$43,450	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$303,201	$503,201	$200,000

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	27	25	-2	2 Vacant Abolishments
Sworn	0	0	0	
Total	27	25	-2	

Section 2.A

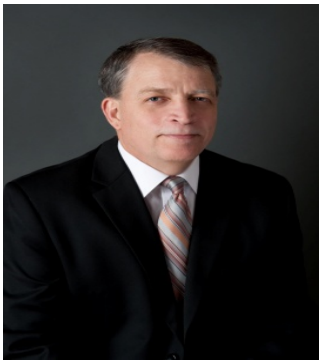
Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($170,501)	Decrease positions due to proposed 10% budget reduction
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($134,137)	Decrease due to position reduction & retired employees
Pension - Police	$0	
Defined Contribution	$10,338	Increase due to reclassing of employee into correct pension plan
Workers' Compensation	$2,484	Increase based on projected expenses provided by WC Office.
Other Personnel Costs	($6,389)	Decrease due to position reduction
Total Personnel	($298,204)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$200,650	Increase due to pay and class study
Supplies	($650)	Decrease due to reclass of expenses
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$200,000	

FY11 Department Overview

Information Technology



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Mission

Our mission is to provide business value, through collaboration and participation with our business partners (customers), by leveraging the right technology to enable timely, cost-effective and high-quality delivery of City services.

Summary of Operations

The Department oversees and guides all technology-related activities associated with the delivery of products and services managed by every department of the City. The Office provides a strategic framework and direction for leveraging technology to create business value. Specific functions and services provided by the Department of Information Technology include:

- Office of the CIO
- Office of Administration
- End User Support
- Mainframe Operations
- Network/Server Operations
- Systems and Programming
- Information Security
- Telecommunications
- Business and Strategic Services
- Enterprise Resource Planning (ERP)

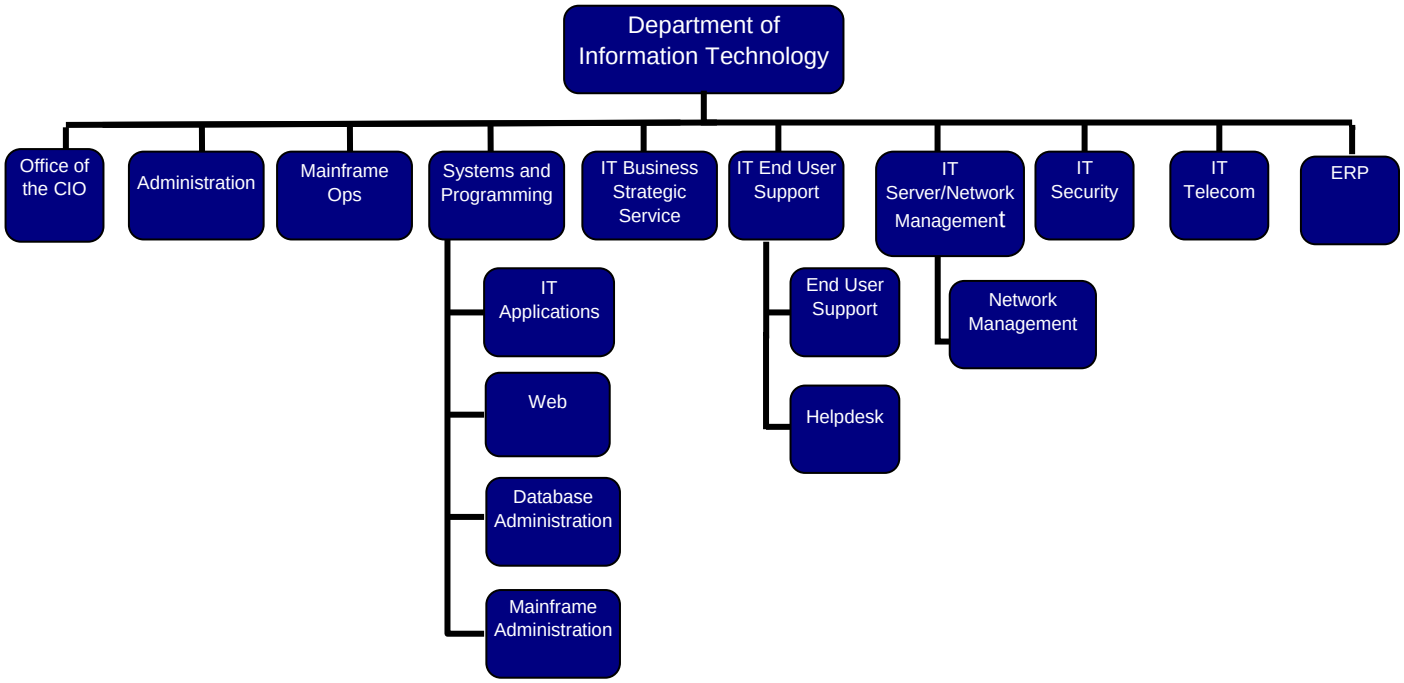
The Department delivers these services through ten major divisions:

- ***The Office of the CIO*** includes various support and administration sections including areas of responsibilities for internal departmental support and external customer service functions, involving customer service, finance, procurement and contract administration, human resources, and project management.
- ***The Office of Administration*** provides business and administrative services to the Department of Information Technology. It encompasses several areas of responsibilities, to include the front desk/reception services, finance and budget administration, human resources, contract and legislation administration, employee training and development, and other general office administrative functions.

- ***The End User Support Team*** provides desktop, help desk and network support for the City, and selected City agencies. We are responsible for distributing and maintaining desktop hardware and software. Our technical expertise is enhanced through forming close relationships with key partners and vendors to provide our customers with superior service. Our services focus on three main goals - increasing your productivity, reducing your costs through the use of standards, and improving end-user satisfaction. Our goal to provide leadership in supporting and facilitating the effective use of technology as an everyday tool.
- ***Mainframe Operations*** maintains the City's mainframe computer system and provides physical security for the City's data.
- ***Network/Server Operations*** ensures that company assets are maintained responsibly and work with project teams to help implement internal systems. The network/server team oversees the consolidation and migration of all server storage and equipment.
    - Initiates, implements and manages improvements involving the systems backups, archiving and disaster recovery.
    - Keep track of day-to-day internal client interaction.
    - Responsible for assigning duties and access to network via approved requests for clients, and respond to the needs and questions of clients concerning their access to resources on the network.
    - Maintain routers, switches, and all network/server equipment for monitoring systems performance.
    - Network and Server operations examine work for exactness and conformance to policies and procedures.
- ***Systems and Programming*** is a division of IT professionals consisting of systems analysts, database administrators, web developers, mainframe programmers and IT consultants responsible for enhancing, supporting and maintaining the City of Atlanta systems and applications. Those mission critical applications include Oracle E-Business Suite (ERP), Criminal Justice Information Systems (Court View), Kronos Time & Attendance, Remedy Help Desk, Accela (formerly KIVA) Permitting System and numerous web applications developed in house.
- ***Office of Information Security*** is responsible for protecting the City’s information assets by managing risks appropriately and implementing necessary controls to defend against attacks to assure that confidentiality, integrity and availability of the City’s information and information systems are sustained. It develops, implements and enforces security policies, standards and procedures; and ensures that applicable regulatory compliances are met. It focuses on the operational, tactical and strategic security needs of the City, utilizing industry standards best practices.

- ***Telecommunications*** role is to facilitate voice, data and video communications for employees to perform their job and provide city services. Telecommunications is the underlining infrastructure that enables most technology operations, and include the following components:
    - Large and small telephone systems, voicemail, long distance access, switchboards and electronic faxing
    - Backbone data networking (Wide Area Network) to link all City of Atlanta locations with each other for e-mail, web access, and unique departmental applications
    - Local data networking (Local Area Network) to link a building's desktops with print and e-mail servers and for file sharing in a department.
    - Web connections and the associated firewall, virus, and filtering controls
    - Cellular/wireless/PCS/Blackberry/Pager services for the City of Atlanta mobile employees
    - Cable TV connectivity
    - Wiring and cabling for voice, data and CATV
- ***Business Strategic Services*** aim is to spearhead business transformation through people, process, and enabling technology. The division focuses on process improvement and best practice project management. This is accomplished through:
    - Strategic Alignment of Projects/Programs to Business Goals
    - Business Process Improvement/Business Analysis
    - Strategy Execution through Program/Project Management
    - Program/Project Management Methodologies & Training
    - Reporting (Organizational Best Practices, Portfolio Management)
    - Project Management coaching, mentoring, and leadership
- ***Enterprise Resource Planning Project (ERP)*** is a component within the Department of Information Technology (DIT) which provides overall program / project management to the ERP/Oracle project, as well as technical support, education and training, change management administration and enhancement of Oracle system.

Organization Chart



ATLStats Performance Metrics for Information Technology

Performance Measure	2009 Actual	2010 Projected	2011 Target
% of Time the Servers and Networks are Running Properly	99.80%	100.00%	100.00%
Total DIT Customer Service Requests Created	32,688	28,952	24,654
Total DIT Customer Service Requests Resolved	27,644	24,609	23,162

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights Information Technology

FY10 Accomplishments:

- Successfully relocated All City Hall East occupants to new facilities.
- Continued to exploit new VoIP technically for APD, DPRCA.
- Successfully partnered with APD and Executive Offices to stabilize E911 Call Center.
- Successful completion of on-line Open Enrollment which was available to all City employees and retirees – a population of approximately 13,000 persons

- Successful deployment of Employee Self-Service which allows employees to:
    1. Review and change certain personal information for their HR files
    2. Review their Payslip – both current and historical
- Successful deployment of Learning Management which allows centralized management of training and certification
- Successfully completed hard close of each Finance sub-module which resulting in regular monthly closes
- Assisted with the successful transition to a third party pension administrator
- Successfully registered over 3,600 suppliers in iSupplier

FY11 Proposed Program Highlights:

- Begin the initial phase of Disaster Recovery and consolidation plan.
- Conduct an impact and risk analysis for implementing a City Wide 311 Call Center.
- Continued return on investment of Oracle ERP expenditures through increased system use via expansion in areas such as:
    1. HR Self-Service, with particular focus on Learning Management and Manager Self-Service
    2. Increased development and implementation of interfaces which may maximize receipt of City revenues
    3. Use of Payslip functionality to replace printed direct deposit advices
    4. Improvements in business processes and refinements to system configuration to better match City needs

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$6,422,553	$6,679,972	$257,420
Operating	$20,664,634	$20,201,912	($462,722)
Total Budget	$27,087,187	$26,881,884	($205,303)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$4,975,133	$5,219,631	$244,498
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$647,388	$583,736	($63,652)
Pension - Police	$0	$0	$0
Defined Contribution	$176,051	$193,642	$17,590
Workers' Compensation	$0	$2,269	$2,269
Other Personnel Costs	$623,981	$680,694	$56,714
Total Personnel	$6,422,553	$6,679,972	$257,420

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$14,499,261	$18,514,643	$4,015,382
Supplies	$266,300	$459,060	$192,760
Capital Outlays	$5,808,539	$1,106,335	($4,702,204)
Interfund/Interdepartmental Charges	$88,534	$5,933	($82,601)
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,000	$115,940	$113,940
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$20,664,634	$20,201,912	($462,722)

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	81	84	3	Increased due to 3 creations; 1-Proj Mgr, 1-IT Analyst, 1- Svr Engineer
Sworn	0	0	0	
Total	81	84	3	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$244,498	Increase related to 3 creations & reclasses
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($63,652)	Decreased due to pension rate decrease
Pension - Police	$0	
Defined Contribution	$17,590	Increased by new positions & salary adjustments
Workers' Compensation	$2,269	Increase based on projected expenses provided by W/C office
Other Personnel Costs	$56,714	Increased due to health, insurance costs and bonus
Total Personnel	$257,420	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$4,015,382	Consulting,maint moved from capital outlays to Purchased Svcs
Supplies	$192,760	Increase driven by purchase of security software
Capital Outlays	($4,702,204)	Decreased vs. prior year;offset in Purchased Svcs
Interfund/Interdepartmental Charges	($82,601)	Decrease due to Indirect cost not budgeted in FY'11 vs FY'10
Depreciation/Amortization	$0	
Other Costs	$113,940	Increased due to retiree life insurance and health costs
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($462,722)	

Municipal Court Operations



Judge Crystal Gaines
Chief Judge
404 954 6794
cagaines@atlantaga.gov

Mission

The mission of the Judicial Agencies of the City of Atlanta is to dispense justice, equality, and fairness while promoting respect for the justice system. We have a commitment to providing customer service in a safe and secure environment. We seek to maintain judicial independence with a professional staff trained to provide service efficiently and with integrity.

Summary of Operations

Municipal Court Operations manages the day-to-day functions of the court. There are six main units within Court Operations:

Courtroom Operations ensures that all cases filed in Municipal Court are properly and efficiently adjudicated. There are nine courtrooms in operations handling traffic offenses, parking and red light camera offenses, DUI offenses, probation revocation hearings, housing offenses, city code offenses, community court offenses, false alarm offenses, and bond forfeiture offenses.

Finance processes all financial transactions in Municipal Court.

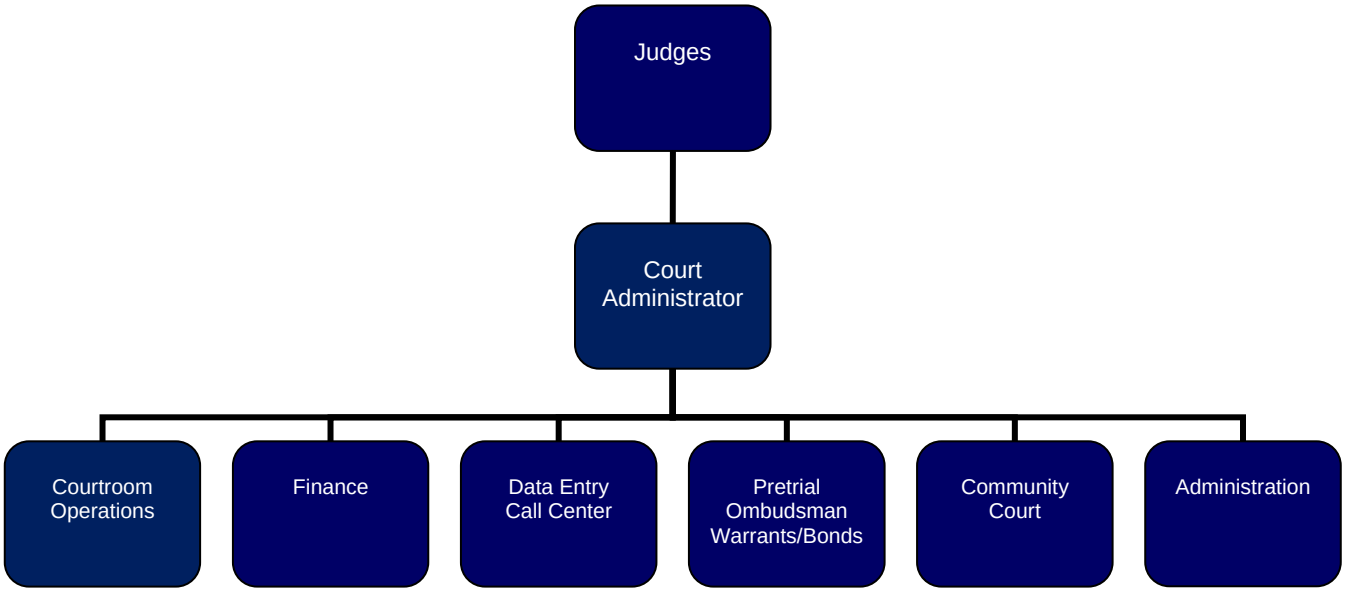
Data Entry/Call Center processes all citations filed, schedules court hearings, and answers a high volume of incoming calls.

Pretrial/Ombudsman/Warrants/Bonds releases defendants based on criminal history records, researches court related cases, processes and verifies warrant info, and processes all bond related activities in Municipal Court.

Community Court provides alternative sentencing options for low level offenses.

Administration oversees the budget, human resource, and court technology functions at the Court.

Organizational Chart



ATLStats Performance Metrics for Municipal Court Operations

Performance Measure	2009 Actual	2010 Target	2011 Target
Number of Traffic Cases Filed in Court	99,492	120,465	132,000
*Number of Parking Cases Filed in Court	101,447	52,288	30,600
Number of Red Light Cases Filed in Court	42,704	14,591	7,200
Number of Criminal Cases Filed in Court	28,199	25,779	24,000
Number of False Alarm Cases Filed in Court	N/A	13,956	14,400
Number of Code Enforcement Cases Filed in Court	1,096	648	600
**Municipal Court Total Revenue	$14,648,260	$16,367,338	$22,916,722
Number of Traffic Cases Scheduled for Court	85,947	103,996	114,396
Traffic FTA Rate	11%	10%	10%
Average Number of Days to Dispose (Traffic)	72	27	22
Number of Criminal Cases Scheduled for Court	30,257	27,534	25,607
Criminal FTA Rate	2%	2%	2%
Average Number of Days to Dispose (Criminal)	54	54	20

***Number of Parking Cases Filed in Court excludes Park Atlanta cases**

****Municipal Court Total Revenue includes City Jail surcharge and Red Light fines which resides in the Trust Fund**

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Municipal Court Operations

FY10 Accomplishments:

- The Court increased revenue by 23% from FY09
- The Court elected a new Chief Judge (Judge Crystal Gaines) and added 2 additional courtrooms (9 total) for the convenience of the public
- The Court hosted the highly televised Brian Nichols trial without incidents

FY11 Proposed Program Highlights:

- Implementing first phase of Court Clerk Cross-training program (constructing a program that will ensure greater employee flexibility and knowledge amongst the clerical support professionals at the court)
- Implementing a pilot Customer Service Survey program

FY11 Operating Budget Highlights

JUDICIAL AGENCIES

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$6,895,186	$6,639,175	($256,011)
Operating	$1,169,109	$1,729,784	$560,675
Total Budget	$8,064,295	$8,368,959	$304,664

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$4,971,802	$4,759,639	($212,163)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$1,067,560	$986,757	($80,803)
Pension - Police	$0	$0	$0
Defined Contribution	$96,374	$83,512	($12,862)
Workers' Compensation	$0	$20,421	$20,421
Other Personnel Costs	$759,450	$788,847	$29,396
Total Personnel	$6,895,186	$6,639,175	($256,011)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,035,107	$1,630,529	$595,422
Supplies	$71,656	$73,105	$1,449
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$2,046	$1,850	($196)
Depreciation/Amortization	$0	$0	$0
Other Costs	$60,300	$24,300	($36,000)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,169,109	$1,729,784	$560,675

FY11 Operating Budget Highlights

JUDICIAL AGENCIES

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	101	102	1	Increased due to addition of Case Mgr.
Sworn	0	0	0	
Total	101	102	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($212,163)	Decreased due to defunding positions;added 1Case Mgr.
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($80,803)	Decreased due to pension rate decrease
Pension - Police	$0	
Defined Contribution	($12,862)	Decreased due to FTEs moving to DB ;offset by vacant positions
Workers' Compensation	$20,421	Increase based on projected expenses provided by W/C office
Other Personnel Costs	$29,396	Increased due to health, insurance costs and bonus
Total Personnel	($256,011)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$595,422	Increased due to security in Courtrooms, sftwr maint, scanners
Supplies	$1,449	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	($196)	Decreased due to lower projected expenses provided by Fleet Services
Depreciation/Amortization	$0	
Other Costs	($36,000)	Decreased due to lower refunds on overpayment for tickets
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$560,675	

Public Defender



Mission

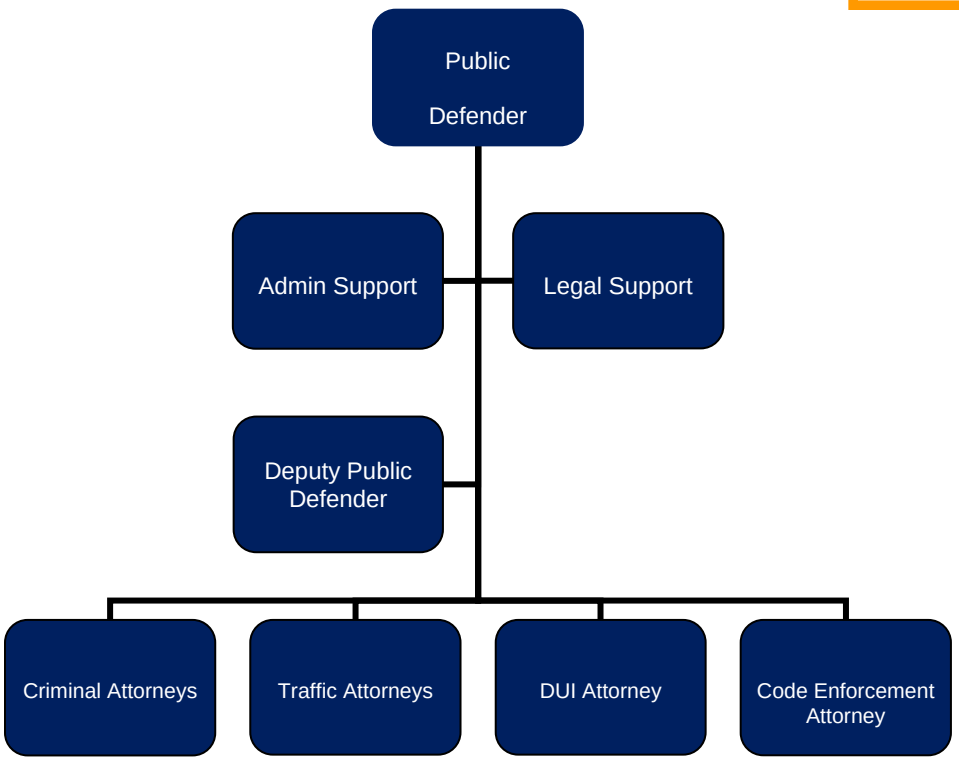
The mission of the City of Atlanta Public Defender's Office is to provide zealous and uncompromised advocacy to all clients who cannot afford to hire counsel and who are constitutionally entitled to be represented by a lawyer.

Summary of Operations

The Office of the Public Defender is responsible for representing indigent defendants who are accused of violating any city ordinance for which a criminal penalty can be imposed, as well as traffic and certain other misdemeanors wherein the City of Atlanta shares concurrent jurisdiction with Fulton County.

Rosalie Joy
Interim Public Defender
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Organizational Chart



ATLStats Performance Metrics for Public Defender

Performance Measure	FY09 Actual	FY10 Projection	FY11 Target
Number of Cases Assigned to the Public Defender	8,052	15,000	16,500

FY10 Summary of Accomplishments & FY10 Proposed Program Highlights Public Defender

FY10 Accomplishments:

- 15,000 indigent clients represented
- Partnered with the COA Restorative Board to join forces in developing alternative sentencing programs
- Partnered with the State and County Department of Corrections and the COA Police Department to develop a comprehensive re-entry program specifically to end the cycle of crime reduce recidivism in the COA
- Hosted 9 student interns seeking public service careers

FY11 Proposed Program Highlights:

- Reduce the caseload per attorney by actively recruiting 3rd year law students to assist under the 3rd year practice law
- Develop a user friendly data base for legal research and motions development
- Institute monthly "Each one, teach one" in-house training for all staff
- Institute monthly employee performance awards and recognition program

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC DEFENDER

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$1,053,167	$1,373,948	$320,781
Operating	$47,421	$169,196	$121,775
Total Budget	$1,100,588	$1,543,144	$442,556

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$817,887	$1,046,448	$228,561
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$105,777	$152,921	$47,144
Pension - Police	$0	$0	$0
Defined Contribution	$29,065	$31,472	$2,407
Workers' Compensation	$0	$5,498	$5,498
Other Personnel Costs	$100,438	$137,609	$37,171
Total Personnel	$1,053,167	$1,373,948	$320,781

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$8,391	$145,196	$136,805
Supplies	$39,030	$24,000	($15,030)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$47,421	$169,196	$121,775

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC DEFENDER

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	13	17	4	Increase due to Records Analyst,Investigator&Atty positions
Sworn	0	0	0	
Total	13	17	4	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$228,561	Increased due to position additions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$47,144	Increased due to FTE additions
Pension - Police	$0	
Defined Contribution	$2,407	Increased due to FTE adds
Workers' Compensation	$5,498	Increase based on projected expenses provided by W/C office
Other Personnel Costs	$37,171	Increased in life insurance,health costs and bonus
Total Personnel	$320,781	

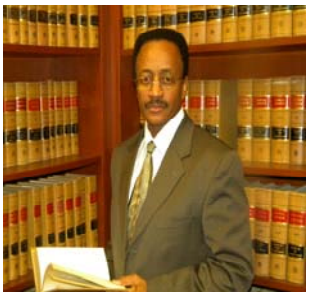
Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$136,805	Increased due to part-time atty positions
Supplies	($15,030)	Decreased due to lower anticipated supplies spend
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$121,775	

Solicitor's Office

Mission

It is the mission of the Solicitor's Office to create a safe and health for the citizens of Atlanta to work and prosper.

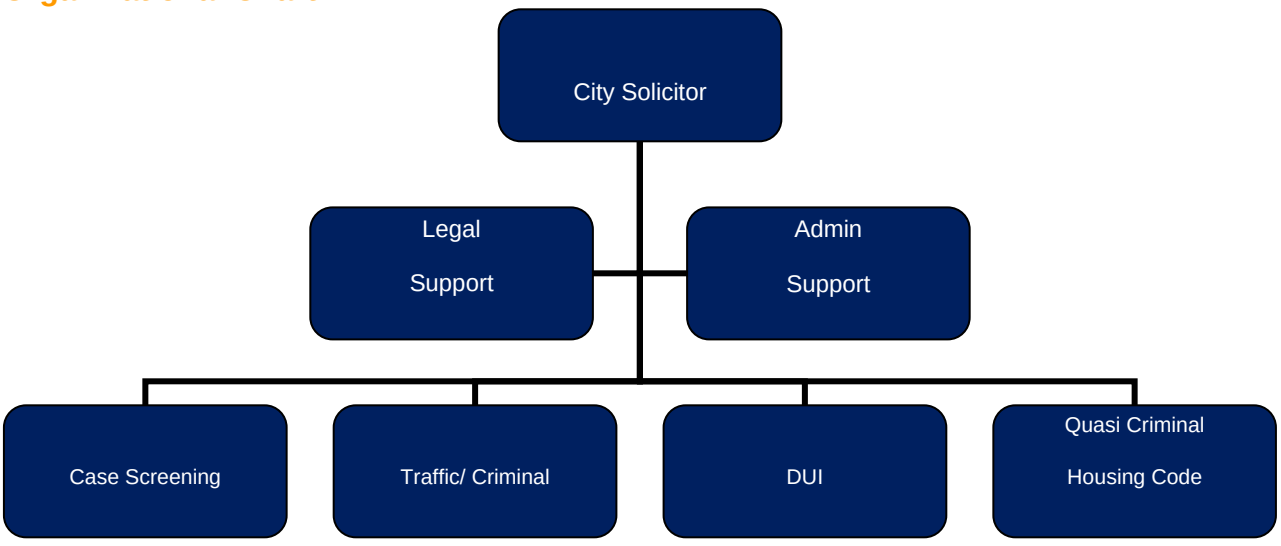


Raines Carter
Solicitor General
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Summary of Operations

The Solicitor's Office is the prosecuting arm for the City of Atlanta. The Office represents the citizens of Atlanta in all matters brought before the Atlanta Municipal Court. The Solicitor prosecutes all city ordinances that are in violation of the municipal code of Atlanta. Most importantly, the Office is responsible f-or the prosecution of the code enforcement violations that affect the citizens of Atlanta's quality of life. The Office also prosecutes traffic offenses, DUI's, and state misdemeanors such as shoplifting, possession of marijuana and underage persons in possession of alcohol. In addition, to being the voice of the citizens of Atlanta the Office provides legal assistance to the city's administration, community groups, schools and colleges and provides training to law enforcement and private agencies.

Organizational Chart



ATLStats Performance Metrics for Solicitor's Office

Performance Measure	2009 Actual	2010 Target	2011 Target
Conviction Rate of Criminal Cases	61%	68%	68%
Conviction Rate of Traffic Cases	82%	91%	95%

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights Solicitor's Office

FY10 Accomplishments:

- This was the first full year that the Pre-trial Intervention for Traffic (PTI-T) Program was offered. 88% of the defendants who entered the program successfully completed it. The program has yielded $1,676,217.05 since its inception in 2009
- The Solicitor's Office in conjunction with Court Administration, implemented a procedure for False Fire Alarms. In an effort to decrease the number of false alarms that bombard the Fire Department and APD, property owners are now issued citations and fined for false alarms. This causes the owners to fix faulty alarms, thus freeing up law enforcement to patrol our streets and keep our city safe

FY10 Proposed Program Highlights:

- To reduce the number of defective criminal citations and arrest warrants, which results in the loss of countless man-hours and hundreds of thousands of dollars in lost revenue, the Solicitors Office is implementing a project to do Cross-Departmental Training with APD. The solicitors will train the officers on writing citations and warrants that are based on sound evidentiary foundations
- As part of the Mayor's initiative to re-open our recreation centers throughout the city, the Office would like to implement the Youth Training Program which was started with Spelman College in 2007. Our desire is to send prosecutor's to the centers to offer training on basic laws and procedures. Our goal is to have a positive influence on young people and help law enforcement with crime prevention

FY11 Operating Budget Highlights

DEPARTMENT OF THE SOLICITOR

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$1,428,860	$2,501,756	$1,072,896
Operating	$59,249	$88,681	$29,432
Total Budget	$1,488,109	$2,590,437	$1,102,328

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$1,102,013	$1,936,208	$834,195
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$150,605	$215,086	$64,481
Pension - Police	$0	$0	$0
Defined Contribution	$37,633	$72,128	$34,495
Workers' Compensation	$0	$5,498	$5,498
Other Personnel Costs	$138,608	$272,836	$134,228
Total Personnel	$1,428,860	$2,501,756	$1,072,896

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$40,479	$56,531	$16,052
Supplies	$18,770	$24,000	$5,230
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$8,150	$8,150
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$59,249	$88,681	$29,432

FY11 Operating Budget Highlights

DEPARTMENT OF THE SOLICITOR

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	18	34	16	Increased due to 16 adds to accomodate 9 courtrooms
Sworn	0	0	0	
Total	18	34	16	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$834,195	Increased due to FTEs to accomodate courtrooms
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$64,481	Increased due to FTE additions
Pension - Police	$0	
Defined Contribution	$34,495	Increased due to FTE additions
Workers' Compensation	$5,498	Increase based on projected expenses provided by W/C office
Other Personnel Costs	$134,228	Increased due to health, insurance costs and bonus
Total Personnel	$1,072,896	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$16,052	Increased due to request for new PCs
Supplies	$5,230	Increased related to operating supplies and bar association dues
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$8,150	Increase based on expenses provided by Fleet Services office
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$29,432	

FY11 Department Overview

Law



Peter Andrews
Interim, City Attorney
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pjandrews@atlantaga.gov

Mission

We are a team of professionals committed to providing excellent legal services to the City of Atlanta. This work will be accomplished through:

- a team that consistently provides top quality customer service; is proactive, creative, and integrated into the day-to-day activities of the City; and is a force for positive change throughout the City;
- an environment that is supportive and empowering and in which professional development for all members of the staff is a key objective;
- a team that focuses on providing legal services that are efficient and cost effective; and
- a team that is consistently looking for ways to improve the delivery of legal services.

Summary of Operations

The City Attorney is the chief legal advisor for the City of Atlanta and is the director of the Department of Law. As chief legal advisor for the City of Atlanta, the City Attorney is responsible for providing legal counsel to the Mayor and to the Atlanta City Council. The Department of Law is vested with exclusive authority and jurisdiction in all matters of law relating to the executive branch of city government and every department, bureau, office, institution, commission, committee, board and other agency thereof. The Department of Law represents the City of Atlanta in a wide range of transactions; litigates all matters on behalf of the City of Atlanta; provides for the defense of city officers and employees in certain situations involving civil litigation arising out of the performance of official duties of the officer or employee; provides written legal opinions on questions of law connected with the interest of the City of Atlanta to the Mayor, any department head, and president or member of the Atlanta City Council; attends all meetings of the Atlanta City Council and meetings of the committees of the council as requested; supervises, administers and performs all claims work under O.C.G.A.§ 34-9-1, et seq., and performs any other services as are consistent with the usual and customary duties of municipal corporation counsel. The Department of Law does not provide legal advice to members of the public. The Department of Law is limited to providing legal advice, counsel, and representation to the Mayor, City Council members, City officials and department is all civil matters regarding the City of Atlanta, Georgia.

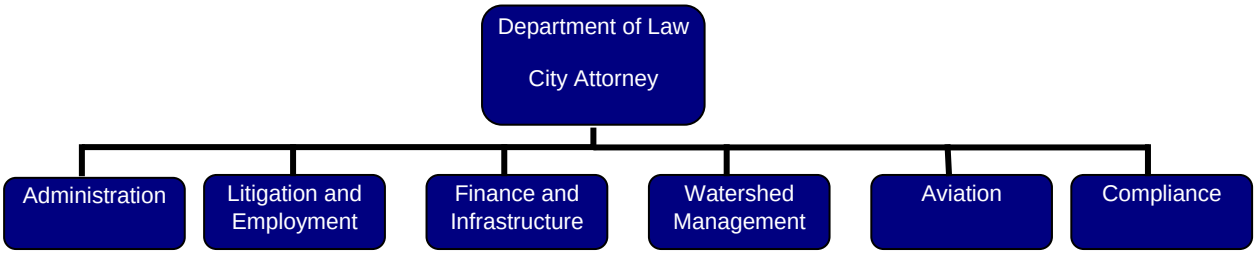
The Department is comprised of six major units:

- **The Litigation/Labor and Employment Practice Group** handles lawsuits in which the City, any of its employees, elected officials or its agents are named as defendants. This includes all tort litigation and constitutional claims, whether filed in federal or state court. In addition to handling lawsuits, Litigation and Employment provides substantive legal advice on employment matters, pension, workers compensation, and to the public safety entities which include Police, Fire, Corrections and Courts. Litigation and Employment also supervises the Claims Department which handles claims filed against the City as required by state law and pursues legal recovery of revenue on behalf of the City.
- **The Finance and Infrastructure Practice Group** provides legal counsel and litigation services to the Office of the Mayor, Departments of Parks, Recreation, and Cultural Affairs, Public Works, Department of Planning and Economic Development; Bureau of Planning; Bureau of Buildings; Bureau of Code Enforcement; Urban Design Commission; Bureau of Transportation; Bureau of Housing; Department of Finance including all of its Offices; Department of Enterprise Assets Management; Department of Information Technology; Department of Procurement on general fund matters; the Board of Zoning Adjustment; the Urban Design Commission; and, the In-Rem Board. This Group is the legal liaison with the City's three Community Improvement Districts. This group also provides in house legal counsel and litigation service on commercial transactions including bond deals, municipal financing, tax matters and telecommunication matters.
- **The Watershed Management Practice Group** acts as Counsel to the City of Atlanta's Department of Watershed Management (DWM). The Members of the practice group represent the City in a wide variety of transactions concerning DWM including procurement transactions and litigation matters. Additionally, this Group provides in house legal counsel on the majority of water bill issues.
- **The Aviation Practice Group** acts as Counsel to the City of Atlanta's Hartsfield Jackson Atlanta International Airport. The Members of the practice group represent the City in a wide variety of transactions concerning the Airport, including transactions with airlines, vendors and contractors doing business with the Airport. This Group provides legal support for the Airport's construction program and handles litigation matters for the Airport.
- **The Compliance Unit** is responsible for proactively evaluating, reviewing and enhancing compliance standards and processes within the City of Atlanta, with a centralized focus on preventing and reducing the potential for municipal liability

with regard to the City of Atlanta's compliance with federal, state, and local laws and regulations. The Compliance Unit is also responsible for conducting thorough and impartial investigations into the affairs of any city department, board, bureau, commission, institution, authority, retirement system, or any other instrumentality or agency of the city. These investigations may also include any city official, employee or any person or organization to the extent that the person or organization shall have had any dealings with the City of Atlanta or any department, board, bureau, commission, institution, authority, retirement system, or other instrumentality or agency of the city.

- **The Administrative Unit** is responsible for assisting the City Attorney in managing the day-to-day administrative functions of the Law Department. This includes management and oversight of the department's Financial and Budget processes, Human Resources, Technology and Office operations.

Organizational Chart



ATL Stats Performance Metrics for Law

Performance Measure	2009 Actual	2010 Actual	2011 Targets
Pending Law Suits	435	N/A	N/A
Pending Claims	264	N/A	N/A
Resolved Litigation settlements approved by City Council or judgments	$5,631,186	N/A	N/A
Total Amount of Claim settlements	$1,828,128	N/A	N/A
Number of Claims Settled	432	N/A	N/A
Number of Claims Denied with no further action by Claimant	606	N/A	N/A
Denied Claims Resulting in lawsuit	49	N/A	N/A
Non-Bankruptcy Recoveries	$1,312,504	N/A	N/A
Bankruptcy Recoveries	$8,814	N/A	N/A
Bond Transactions Handled v/s Closed	20 / 4	N/A	N/A

Performance Measure	2009 Actual	2010 Actual	2011 Targets
Dollar Amount of Bond Transactions Handled v/s Closed ($millions)	$3,858/$255	N/A	N/A
Number of other transactions closed	979	N/A	N/A
Dollar Amount of other transactions closed ($ millions)	$1,984	$3,570	N/A
Number of Calls to Integrity Line	213	112	N/A
Number of Investigations Handled	77	60	N/A

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Law

FY10 Accomplishments:

- Negotiated a comprehensive licensing agreement with occupant of Bellwood Quarry to obtain a complete mining reclamation of the property
- Settlement of a significant number of water damage cases
- Additional reductions in Outside Counsel expenditures
- The completion of several high profile and significant investigations, including but not limited to embezzlement, procurement irregularities, fraud, theft, bribery, and pension payment irregularities.
- Successfully completed negotiation and agreement for extension of Lease and Use Agreement with Delta Air Lines, Inc.
- Successfully completed procurement and agreement for parking management services at Airport and within the City
- Successfully resolved multiple litigation cases with College Park, including litigation regarding the City's right to acquire property in College Park and the City's right to provide water to the Rental Car Center**,** ownership and operation of wastewater lift stations and outstanding utility service fees owed by College Park to the City
- Issued approximately $2,000,000,000 in financing including TANs, TAD financing and Watershed bonds
- Completed the new Public Property Vending ordinance and contract
- Obtained a temporary collection order to allow for the collection of property taxes in 2009
- Completed a major overhaul of the City's EBO ordinance and assisted in its implementation
- Approximately 30 litigation cases against the City dismissed on motions
- Successfully tried a case which resulted in Plaintiff getting less than requested and less than settlement amount offered by City
- Reduced the backlog of pending claims against the City
- Resolved a number of significant claims at values well under that demanded
- Implemented a state-mandated, city-wide immigration verification program

FY11 Proposed Program Highlights:

- The Law department proposes further refinement to the existing practice group structure by aligning similar subject matter services within the practice areas and the development of a “Water” practice group to provide exclusive and focused services for the Department of Watershed Management.

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$3,916,716	$3,728,405	($188,312)
Operating	$1,053,500	$846,896	($206,604)
Total Budget	$4,970,216	$4,575,301	($394,916)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$3,088,255	$2,902,756	($185,499)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$50,000	$50,000
Pension - Fire	$0	$0	$0
Pension - Gen	$376,355	$340,156	($36,199)
Pension - Police	$0	$0	$0
Defined Contribution	$114,106	$104,509	($9,597)
Workers' Compensation	$0	$502	$502
Other Personnel Costs	$338,001	$330,482	($7,519)
Total Personnel	$3,916,716	$3,728,405	($188,312)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,024,500	$824,896	($199,604)
Supplies	$27,000	$20,000	($7,000)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,000	$2,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,053,500	$846,896	($206,604)

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	43	40	-3	2 filled abolishments 2 filled transfers 1 creation
Sworn	0	0	0	
Total	43	40	-3	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($185,499)	Decrease positions due to proposed budget 10% reduction
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$50,000	Increase based on increase work flow due to position reduction
Pension - Fire	$0	
Pension - Gen	($36,199)	Decrease due to DB plan rate decrease
Pension - Police	$0	
Defined Contribution	($9,597)	Decreased due to position reduction
Workers' Compensation	$502	Increase based on projected expenses provided by WC Office
Other Personnel Costs	($7,519)	Decrease due to position reduction
Total Personnel	($188,312)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($199,604)	Decrease due to proposed budget 10% reduction
Supplies	($7,000)	Decrease due to proposed budget 10% reduction
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($206,604)	

Parks, Recreation and Cultural Affairs



George Dusenbury
Commissioner
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Mission

To provide all citizens with the highest quality parks, facilities, recreational programs and cultural experiences.

Summary of Operations

The parks and facilities system of the City of Atlanta's Department of Parks, Recreation and Cultural Affairs (DPRCA) consists of approximately 3,769 acres (4% of the City's land) inside the city limits, and 209 acres at Lake Allatoona.

Our parks vary from nature preserves to active city-wide parks. The recreational and cultural facilities vary from small recreation centers to large cultural complexes, such as the Atlanta Civic Center and the Chastain Park Amphitheater. DPRCA's inventory includes 353 parks, 11 are City-Wide Parks, 28 are community parks, 73 are neighborhood parks. The remaining parks are small preserves, block parks, circles, triangles and beauty spots many maintained with the help of numerous community partners.

The facility inventory currently includes 34 recreation centers (11 currently operating at full service), 5 indoor and 17 outdoor pools (4 indoor and 6 outdoor operating at full service), 5 tennis centers. Special recreational facilities include four 18 hole golf courses and one 9 hole golf course, Southside Sports Complex, Lake Allatoona Resident Camp, the Outdoor Activity Center, and John A White Junior Training Golf Course

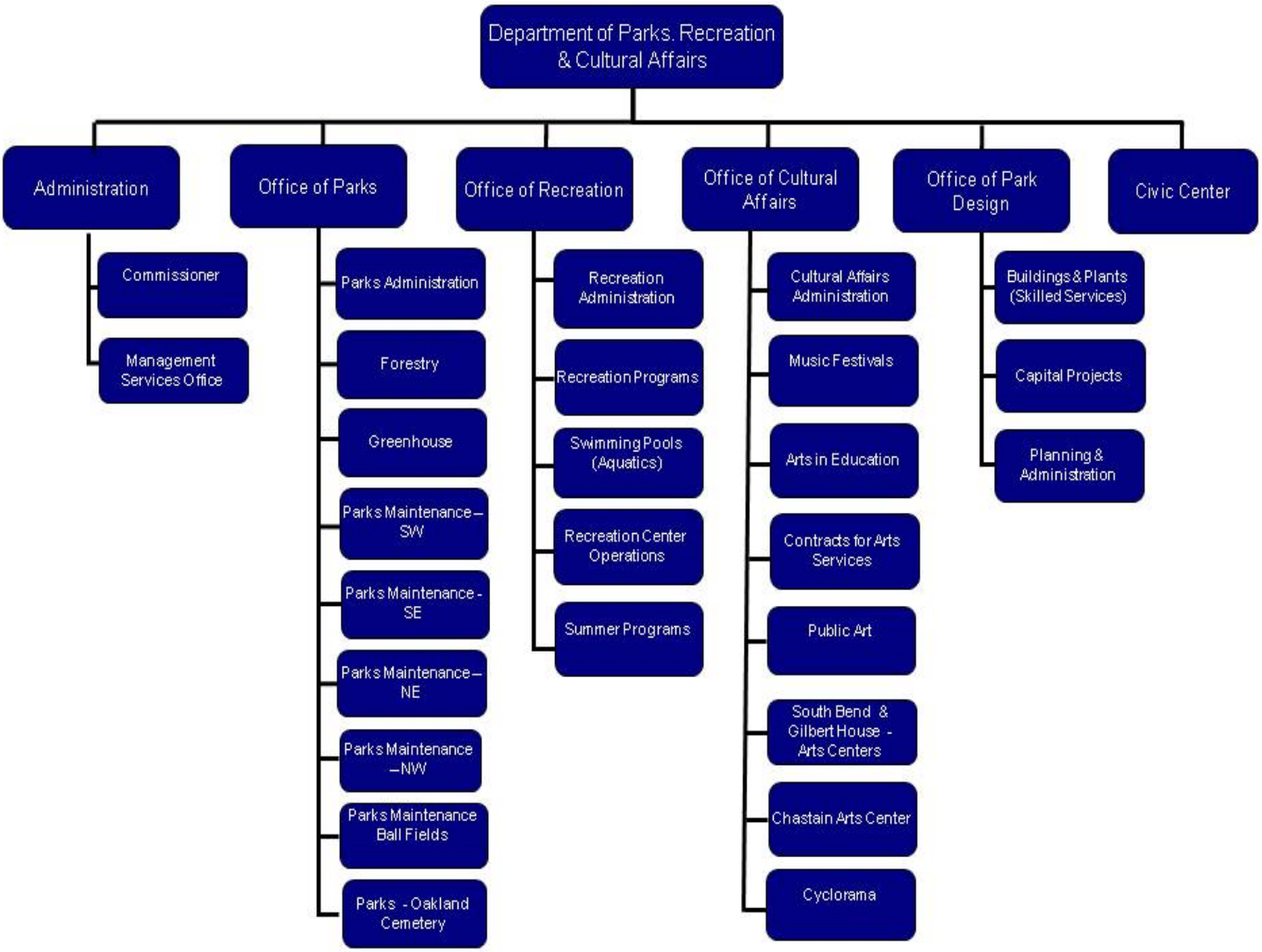
The Department is comprised of five basic Offices plus an Office of Management Services:

- ***The Office of Parks*** provides basic maintenance services to all the parks and facilities in its inventory with an emphasis on health and safety.
  - The department has put great emphasis on public and private partnerships, as well as friends of various parks groups and conservancies to maximize the available resources, enabling us to provide over and above the basic services in the parks.
  - The Office also provides basic maintenance for trees in City rights-of-way, in parks and on other municipal property. This division responds to emergency calls for tress down in the streets at any time or to provide emergency tree services to sister agencies such as APD, DPW, or DWM.
  - The Arborists in this Office enforce the Tree Conservation Ordinance as it relates to public trees and respond to citizen concerns regarding public trees.

- The Sexton and Cemetery crew manage, maintain and protect historic Oakland Cemetery, an unequaled historical and cultural asset.
- The City's Greenhouse provides display plant material for City parks, City Hall, and public spaces throughout the city working through staff and with friends of various park groups.

- ***The Office of Recreation*** provides quality recreational services and programs through implementation of balanced, enjoyable and affordable activities such as:
  - Out-Of-School-Time – After School, Holiday Camps
  - Athletics – Both Youth and Adult Athletic League play – basketball, softball, baseball, volleyball, track, soccer, football
  - Aquatics – Indoor and Outdoor pools, Instructional Swim, Atlanta Dolphins – youth swim team
  - Special Populations – Therapeutics, Seniors, Outdoor and Environmental Education, Lake Allatoona, Outdoor Activity Center
  - Camp Best Friends – A wide variety of recreational, educational and cultural activities offered in a traditional or specialty day camp setting for children ages 5 – 16
- ***The Office of Cultural Affairs*** supports programs and services that educate and expose the public to a rich and diverse range of cultural expression and aspires to make the arts available to everyone. OCA accomplishes this mission through three primary initiatives:
  - Preserving and promoting the arts through music, the presentation of the Atlanta Jazz Festival, and the preservation of over 300 artworks.
  - Supporting the professional arts community through Contracts for Arts Services.
  - Creating access to cultural opportunities through Atlanta Cyclorama, the Cultural Experience Project, South Bend Center for Art and Culture, Chastain Arts Center and the Art Education Program.
- ***The Office Park Design-Building and Plants,*** the Office of Park Design is responsible for Project Management, Design and Construction of Departmental Capital Projects, Park & Facility Planning; Grants Management, GIS and Liaison with the Atlanta Beltline Inc.
  - Repair, replacement, preventative maintenance and minor installations at DPRCA parks, buildings, structures and outdoor facilities.
  - Maintenance functions include but are not limited to: electrical, plumbing, carpentry, welding and metal-work, masonry, painting, floor finishes and pool infrastructure.
- ***The Office of the Civic Center*** continues to maintain its position as one of the premiere arts and entertainment venues in the Metro Atlanta Area providing unparalleled service to our clients and patrons. Civic Center consistently attracts quality clients and provide an array of diverse programming that appeal to a broad audience.
  - Updated our website so clients and patrons have easy access to information on renting the venue and upcoming events.
  - Maintains a 4600 seat theater and now a 100,000 sq. ft exhibit hall financed as an enterprise on revenue stream.
  - Supports city departments when facilities are available.

Organization Chart



4/21/2010

ATLStats Performance Metrics for DPRCA

Performance Measure	2009 Target	2010 Target	2011 Target
Recreation -Athletics Enrollment	7000	5,700	7,000
Recreation -After School Enrollment	581	450	600
Camp Best Friends Enrollment	3,000	2,755	2,800
Cyclorama Annual Visitors	80,000	75,000	75,000
Cultural Experience -# of Students	31.911	31,200	31,200
Contracts for Arts Services -# of Contracts	70	65	65
Average Age of Open Forestry Takedown Work Orders - # of days	45	45	45
Mow Parks on Schedule - % of Target	95%	95%	95%
Empty garbage cans according to the assigned schedule for each park - % of the target			95%

FY10 Summary of Accomplishments & FY11 Program Highlights
Parks, Recreation and Cultural Affairs

FY10 Accomplishments:

- DPRCA in conjunction with its partners at the Atlanta Development Authority, Atlanta BeltLine Inc., Trust for Public Land, and the Conservation Fund, made significant progress in parkland acquisitions in FY2010, adding more than 14.33 acres of parkland:
  - Enota Park: 1.19 acres
  - Morningside Park: 1.25
  - SW Beltline Connector Trail: 4.97 acres
  - Chosewood: 6.20 acres
- Volunteers worked more than 30,000 hours in Atlanta's parks, contribution valued at over $585,300. Volunteers supplement park maintenance through clean-ups, mulching, trimming and clearing out underbrush. Park Pride's new "LEAD Volunteer" program trained nearly two dozen residents to be forest stewards by teaching them about proper tree care, the removal of invasive species and managing group volunteer projects.
- Fifty community-based "Friends of the Park" groups work to make park improvements; coordinate picnics, movie nights and festivals; and organize programming centered on health & nutrition. Five communities created community gardens in their parks, taking on the responsibility of building, maintaining and coordinating these community assets.
- Office of Parks
  - Returned to a 9-day cycle for park maintenance after City wide furloughs ended.
  - Continued a five-year, concerted effort to eliminate exotic, invasive plants threatening trees in three parks.

- Office of Recreation
  - Despite cutting the number of CBF sites by half, provided an engaging and enjoyable camp experience to 3100 children in FY10.
  - Strengthened relationship with APS to include usage of school buses for summer camp, and partnering with the pilot In School/Out of School program.
  - There were approximately 1,700 participants on 162 teams (boys and girls) for the basketball season.
  - Record number of Baseball teams participating in an extended season
  - Certified 230 Coaches
  - Expanded football league play
- Office of Cultural Affairs
  - Provided cultural experiences for 88% of the Atlanta Public School students at 14 cultural venues and secured $524,000 funding to support the Cultural Experience project.
  - Provided $470,000 of support through the Contracts Arts Services program to 63 qualifying artists and arts organizations.
  - Provided mentoring opportunities for 100 area youth through ARTSCooL, Summer Employment Program, cultural programs at the Southbend Center for Art and Culture, and a creative arts program for 700 youth at the Chastain Arts Center.
  - Secured $200,000 in corporate sponsorship and in-kind support for the Atlanta Jazz Festival.
  - Maintained and conserved over 40 artworks in the Public Art Collection.
  - Developed a management plan for the Atlanta Cyclorama to maintain operations.
  - Presentation of twelve Temporary Art Projects in 11 neighborhood parks around Atlanta
- Office of Park Design
  - Undertook design of rehabilitation projects at Coan Recreation Center, Grant Recreation Center, Adams Park Recreation Center and Ben Hill Recreation Center.
  - Undertook construction of redevelopment projects of Arthur Langford Recreation Center, Emma Millican Park, Adair I Park, Pittman Park, Camp Lake Allatoona, and Zaban Recreation Center.
  - Skilled Services was able for the last three quarters of the fiscal year, to complete more than 95% of their work orders within prescribed performance standards ranging from one hour response for emergencies through to one to ten day completion for routine work orders.
- The Civic Center
  - Secured the Southeastern debut of the acclaimed international exhibit, Diana: A Celebration which chronicles the life of the late Diana, Princess of Wales. The Civic Center facilitated, promoted, and staffed the exhibit.
  - Venue of choice for a variety of performing arts activities including urban comedy shows and concerts, the Sprite National Championship Step-Off, Asian variety shows, Dave Ramsey's Total Money Makeover financial seminar, HUD Neighborhood Stabilization Summit, Pentecostal Assemblies of the World Southeastern Conference, various college and high school commencement ceremonies. Set to host more than 110 days.

- Supported community based organizations, as well as City of Atlanta bureaus and departments through provision of meeting room space.
- Partnering with the Office of Cultural Affairs to upgrade artwork in areas of the facility.

FY11 Program Highlights:

- Office of Parks
  - Extend to an 11-day cycle for park mowing and trimming maintenance at least 95% of the time weather permitting.
  - Continue to utilize community service workers and volunteers to assist with grounds keeping.
  - Produce an RFP for tree planting on public property.
  - Refine and improve a program comparing self assessment and public assessment of park standards by increasing public participation.
- Office of Recreation
  - Continue to provide full services at 11 Recreation Centers
  - Opening remaining Recreation Centers in accordance with Mayor's Centers of Hope initiative.
  - Open 10 outdoor pools and 3 partner-run pools.
  - Concentrated effort in building good collaborations with community partners
  - Increase volunteer base by 10%
- Office of Cultural Affairs
  - Maintain support for art organizations and artists through the Contracts for Artists program.
  - Provide conservation and maintenance for artwork in the Public Art Collection of the City of Atlanta.
  - Present and preserve jazz music as a significant artform and cultural experience through the Atlanta Jazz Festival.
  - Provide creative arts education programming for youth residing in Atlanta through the Cultural Experience Project, ARTSCooL, Southbend Center for Art and Culture, and Chastain Arts Center.
- Office of Park Design - Buildings and Plants
  - Complete more than 90% of work orders within prescribed response standards:
    - Emergencies: one hour dispatch response and determine appropriate means of remediation
    - High Priority: response no later than 1 day with completion in 1 – 5 days depending on nature of work and availability of parts
    - Priority: response no later than 1 day with completion in 1 – 7 days depending on nature of work and availability of parts
    - Routine: response no later than 1 day with completion in 1 – 10 days depending on nature of work and availability of parts
  - Capital Projects:
    - Complete reconstruction of Chastain Tennis Center, Zaban Recreation Center, Coan Recreation Center, Adams Park Recreation Center, Lake Allatoona Camp (main hall & cabins), Grant Park recreation Center and Ben Hill Recreation Center

- Oversee completion of three BeltLine Parks (DH Stanton Park, Historic Fourth Ward Park and interim development at Boulevard Crossing Park) in conjunction with Atlanta Beltline Inc.

- The Civic Center
  - Set to host the BET Hip Hop Music Awards for the fourth consecutive year Collaborating with the Office of Sustainability to replace the HVAC system and lighting in the exhibit hall through the SEED program with Atlanta Gas Light Company. This project would be the pilot for this program.
  - Increase bookings to 150 days in 2011.

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$16,432,268	$18,629,548	$2,197,279
Operating	$8,932,281	$10,044,829	$1,112,548
Total Budget	$25,364,549	$28,674,376	$3,309,827

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$9,574,346	$10,897,143	$1,322,797
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$1,499,173	$1,805,219	$306,046
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$140,512	$6,500	($134,012)
Pension - Fire	$0	$0	$0
Pension - Gen	$2,577,569	$2,693,373	$115,804
Pension - Police	$0	$0	$0
Defined Contribution	$86,900	$99,221	$12,321
Workers' Compensation	$515,244	$744,301	$229,057
Other Personnel Costs	$2,038,524	$2,383,790	$345,266
Total Personnel	$16,432,268	$18,629,548	$2,197,279

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$2,920,984	$3,471,564	$550,580
Supplies	$4,091,511	$4,965,181	$873,670
Capital Outlays	$5,200	$5,400	$200
Interfund/Interdepartmental Charges	$1,564,586	$1,602,684	$38,098
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$350,000	$0	($350,000)
Other Operating Costs	$0	$0	$0
Total Operating	$8,932,281	$10,044,829	$1,112,548

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	264	314	50	Increase due to staffing for recreation centers and increase in park acreage maintenance.
Sworn	0	0	0	
Total	264	314	50	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$1,322,797	Increase due to Centers of Hope and Beltline initiatives
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$306,046	Increase due to Centers of Hope initiative
Salaries, Extra Help Sworn	$0	
Overtime	($134,012)	Decrease due to increase in departmental positions.
Pension - Fire	$0	
Pension - Gen	$115,804	Increase due to increase in positions
Pension - Police	$0	
Defined Contribution	$12,321	Increase due to increase in positions
Workers' Compensation	$229,057	Increase based on projected expenses provided by WC office
Other Personnel Costs	$345,266	Increase due to heath and insurance costs
Total Personnel	$2,197,279	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$550,580	Increase due to increase in operational activity
Supplies	$873,670	Increase due to operational variances
Capital Outlays	$200	Increase due to normal operational variances
Interfund/Interdepartmental Charges	$38,098	Increase based on the projected expenses provided by DPW
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	($350,000)	Decrease due to non-recurring moving expense for the department in FY10
Other Operating Costs	$0	
Total Operating	$1,112,548	

FY11 Department Overview

Planning and Community Development

Mission

The mission of the Department of Planning and Community Development is to guide the development of the City through effective measures of planning, design review, construction plan approval, code compliance, and housing preservation and assistance.



James Shelby
Commissioner
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Summary of Operations

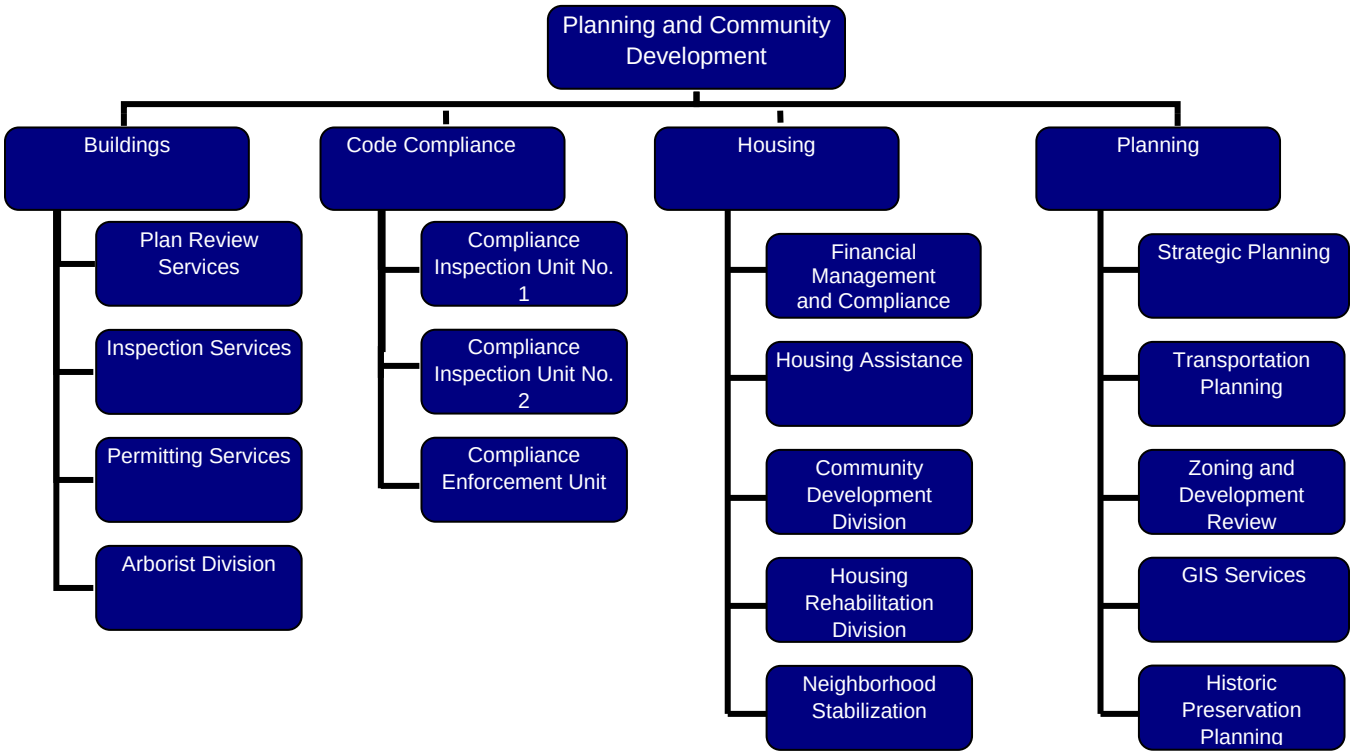
The Department is comprised of five major units:

- ***Office of the Commissioner*** provides leadership, policy direction, and centralized staff support for the Offices of Buildings, Code Compliance, Housing, and Planning. Support services include administration, budget, personnel management, legislative liaison, policy collaboration and coordination, technical support, and management of the Office's workload functions.
- ***Office of Planning*** is the City's planning source for establishing an action plan for the integration of land use with housing, transportation, historic preservation and community and economic development. The Office is responsible for administering land development regulations inclusive of zoning, subdivision and historic designations (Urban Design Commission). The Office is also responsible for the development of the Comprehensive Development Plan, the Capital Improvement Plan, the management of the ATL GIS system and the Neighborhood Planning Unit system.
- ***Office of Buildings*** enforces the Codes adopted by the City of Atlanta to ensure minimum standards for the construction, repair, demolition, occupancy and maintenance of buildings, structures and properties. The Office reviews, approves, and issues all permits required by the City's Codes for the repair, alteration or addition to all public and private buildings and structures; as well as, permits for new construction. The permit center assists property owners in their effort to ensure that buildings are in compliance with the standards set forth in the City's Codes. This Office is also responsible for issuing tree removal permits for trees on private property.
- ***Office of Housing*** promotes the development of affordable workforce housing and community development policies and provides fiscal oversight and management for development contracts and programs valued in excess of $30M. The Office of Housing encourages partnerships with both public and private

developers of workforce affordable housing. The Office of Housing also provides rental assistance and financing of affordable rental developments.

- ***Office of Code Compliance*** is responsible for the inspection and enforcement of residential and commercial properties that violate the Atlanta Housing Code, Commercial Maintenance and Industrial Code. The Office also houses and administers the In Rem Program that is responsible for preparing cases for the In Rem Review Board in connection with the demolition or cleaning and securing of vacant and dilapidated structures throughout the City.

Organization Chart



ATLStats Performance Metrics for Planning and Community Development

Performance Measure	2009 Actual	2010 Target	2011 Target
Median No. of Days to Permit - New Commercial	127	90	90
Median No. of Days to Permit - New Residential	45	30	30
Average Days to Compliance - Highly Hazardous	52	30	30
Average Days to Compliance - Zoning Violations	136	90	90
Average Days to Compliance - Property Maintenance	71	45	45
Number of Housing Units Rehabilitated	403	147	430
Percent of Variance completed within 90 days	67.6%	70%	70%

FY10 Summary of Accomplishments & FY11 Program Highlights
Planning & Community Development

FY10 Accomplishments:

- Launched the GIS Web Based System
- Completed the Connect Atlanta Transportation Plan
- Launched ePlans for Online Building Permits
- Launched the Code Enforcement Status Website and reorganized the Office structure to emphasize compliance.
- Completed and adopted Greenspace Plan
- Launched Accela
- Awarded funding contracts to 15 developers for the NSP program.

FY11 Proposed Program Highlights:

- Develop a Zoning and Land Use Blueprint for the Fort McPherson Base, in anticipation of its closure.
- Develop 2011 Comprehensive Development Plan in accordance with new state regulations.
- Compile the 2011 Capital Improvement Plan and the Short-Term Work Program.
- Continue implementation to Accela Automation including reports, training, and revisions to the system.
- Train citizens, contractors and Council aids on Accela Citizens access (the public portal to Accela Automation).
- Redevelop foreclosed and abandoned properties through the Neighborhood Stabilization Program and the HOME Investment Partnerships program.
- Update the City's Impact Fee Study.
- Launch Housing Inventory Study.

FY11 Operating Budget Highlights

DEPT OF PLANNING & COMMUNITY DEVELOPMENT

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$8,531,821	$7,160,675	($1,371,146)
Operating	$1,635,450	$1,324,803	($310,647)
Total Budget	$10,167,271	$8,485,479	($1,681,793)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$6,186,563	$5,214,340	($972,223)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$58,506	$58,506
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$1,194,210	$801,329	($392,881)
Pension - Police	$0	$0	$0
Defined Contribution	$145,303	$148,766	$3,463
Workers' Compensation	$45,000	$85,185	$40,185
Other Personnel Costs	$960,745	$852,549	($108,196)
Total Personnel	$8,531,821	$7,160,675	($1,371,146)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,076,020	$814,040	($261,980)
Supplies	$308,488	$172,752	($135,736)
Capital Outlays	$40,400	$10,404	($29,996)
Interfund/Interdepartmental Charges	$177,530	$295,303	$117,773
Depreciation/Amortization	$0	$0	$0
Other Costs	$33,012	$32,304	($708)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,635,450	$1,324,803	($310,647)

FY11 Operating Budget Highlights

DEPT OF PLANNING & COMMUNITY DEVELOPMENT

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	128	110.85	-17.15	Decrease in positions due to budget reductions
Sworn	0	0	0	
Total	128	110.85	-17.15	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($972,223)	Decrease due to budget reductions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$58,506	Increase in Extra Help for Permit Issuance
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($392,881)	Decrease due to budget reductions
Pension - Police	$0	
Defined Contribution	$3,463	Increase due to an increase of positions in DC plan
Workers' Compensation	$40,185	Increase based on projected expenses provided by WC office
Other Personnel Costs	($108,196)	Decrease due to budget reductions
Total Personnel	($1,371,146)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($261,980)	Decrease due to budget reductions
Supplies	($135,736)	Decrease due to budget reductions
Capital Outlays	($29,996)	Decrease due to budget reductions
Interfund/Interdepartmental Charges	$117,773	Increase due to anticipated increase in vehicle repairs
Depreciation/Amortization	$0	
Other Costs	($708)	Decrease in Comp, Board Member expenses
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($310,647)	

Police



George N. Turner
Interim Chief of Police
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Mission

The mission of the Atlanta Police Department is to reduce crime and promote the quality of life in partnership with our community.

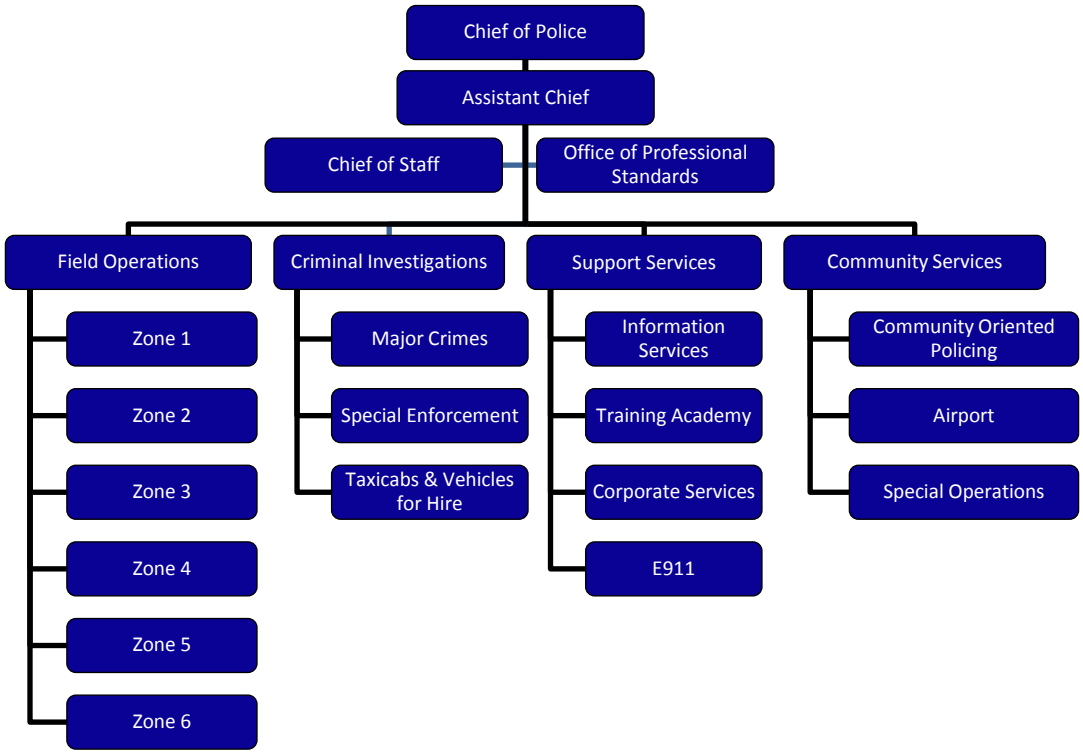
Summary of Operations

The Atlanta Police Department provides a myriad of professional services to the citizens of Atlanta. The Department's efforts are comprehensive with primary responsibilities including: uniform patrol operations, criminal investigations, and administrative/technical support services. The Public Safety Headquarters serve as the control center for the Department's operations with multiple precincts providing the staging area for emergency 911 responses. Additionally, the Department is responsible for local law enforcement activities as they pertain to Hartsfield-Jackson Atlanta International Airport. The Department works closely with the Neighborhood Planning Units, independent community organizations, and business associations in an attempt to best understand and meet the demands of the communities it serves.

The Department is comprised of four major units:

- ***Field Operations Division (FOD)*** is the uniformed patrol force of the City. Officers patrol the City streets, answer calls for service, and work with the community to solve problems. FOD consists of six geographic patrol zones and the Crime Analysis Unit.
- ***Criminal Investigation Division (CID)*** consists of investigative units that are primarily responsible for the follow-up investigation of crimes committed against persons or property in the City of Atlanta. Included in this division are Homicide, Homeland Security, Narcotics, Gang Unit and Fugitive. CID is also responsible for the regulation of vehicles for hire which includes such functions as licensing, permitting and enforcing.
- ***Support Services Division (SSD)*** provides administrative and logistical support to all divisions in the Atlanta Police Department. The Division consists of Corporate Services, E911, Information Services, and the Training Academy.
- ***Community Services Division (CSD)*** encompasses all of the units that are directly responsible for coordinating and facilitating Community Oriented Policing along with the Airport precinct and the Special Operations Section.

Organization Chart



ATLStat Performance Metrics for Police

Performance Measure	2009 Actual	2010 Target	2011 Target
Major Crimes Total	45,483	43,209	41,049
Homicide	115	110	104
Rape	139	132	125
Robbery	3,398	3,228	3,067
Aggravated Assaults	3,986	3,787	3,598
Burglaries	9,523	9,047	8,595
Larcenies	21,481	20,407	19,387
Auto Thefts	6,818	6,477	6,153
911 Call Volume	1,087,924	1,087,924	1,082,567
% 911 Calls Answered within 10 Seconds	N/A	90%	90%
Overall Time from 911 Call Receipt to Dispatch (min) (High Priority Calls)	5.3	3.5	3.5
Avg Time from 911 Dispatch to Officer Arrival (min)(High Priority Calls)	8.73	7	7

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Police

FY10 Accomplishments:

- Opened the new Public Safety Headquarters.
- Communications transitioned to a new E911 state-of-the art facility.
- The entire Property Control Unit moved from CHE with no disruption in service to Officers/Investigators, courts or citizens. The move included over 13,000 weapons, over 100,000 pieces of drug evidence, over 3,000 banker boxes of evidence, over 700 large pallets of evidence as well as personal property.
- APD continued its strong partnership with HIDTA; the Department shared in the seizure of cash and proceeds in excess of $315,700.00.
- The Academy prepared, designed and administered the Senior Patrol Officer and Investigators' promotional testing process including competitive written tests and oral boards for over 500 employees and from this developed a promotional eligibility list.
- The Gang Unit developed the APD/Merchants meetings, which brought together the Department and merchants in the city to share information and coordinate strategies to address retail crime. Through this unified effort it was possible to change State law as it pertained to Smash and Grab burglaries.
- The Department entered into an agreement with the Georgia Department of Public Safety to implement the Motor Carrier Safety Assistance Program (MCSAP) to address traffic safety; specifically, as it pertains to commercial vehicles.
- Zone 5 developed Targeted Enforcement Details in conjunction with the Downtown Partners to address aggressive panhandling.
- Fugitive Unit successfully served over 890 arrest warrants.
- The Department continued to partner with MARTA in training and preparedness exercises as part of maintaining a quality Homeland Security Readiness Plan.
- The Department, as part of an Urban Area Security Initiative (UASI), successfully demonstrated response-level emergency communications; this success was afforded in a consensus report post-Martin Luther King Celebration and March.

FY11 Proposed Program Highlights:

- Reduce Gang Violence and provide outlets to redirect at-risk juveniles away from possible gang activity.
- Continue to aggressively target crime and create initiatives to facilitate crime fighting techniques.
- Develop and Implement a quality Community Oriented Policing Program.
- Engage in the beat/zone re-design planning process to make a determination if modifications are needed.
- Implement attrition reduction measures in the Department, while continuing to hire and facilitate the growth of the Department.

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$139,744,965	$146,322,940	$6,577,975
Operating	$14,693,944	$15,334,223	$640,279
Total Budget	$154,438,909	$161,657,163	$7,218,253

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$8,439,675	$8,000,506	($439,169)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$77,906,818	$81,212,980	$3,306,162
Salaries, Extra Help	$9,600	$0	($9,600)
Salaries, Extra Help Sworn	$354,000	$547,440	$193,440
Overtime	$2,017,571	$2,017,571	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$2,632,555	$2,101,349	($531,207)
Pension - Police	$33,258,113	$34,661,700	$1,403,587
Defined Contribution	$37,841	$42,109	$4,268
Workers' Compensation	$1,442,895	$3,122,558	$1,679,663
Other Personnel Costs	$13,645,898	$14,616,729	$970,831
Total Personnel	$139,744,965	$146,322,940	$6,577,975

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$3,450,296	$3,525,589	$75,293
Supplies	$4,782,275	$5,075,281	$293,006
Capital Outlays	$18,846	$0	($18,846)
Interfund/Interdepartmental Charges	$6,077,827	$6,446,653	$368,826
Depreciation/Amortization	$0	$0	$0
Other Costs	$364,700	$286,700	($78,000)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$14,693,944	$15,334,223	$640,279

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	236	223	-13	16 abolished positions; 3 creations
Sworn	1545	1668	123	Increase of 100 new officers; 23 JAG positions
Total	1781	1891	110	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($439,169)	Decrease due to the reduction in staff to meet budget target
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$3,306,162	Increase due to 100 additional officers & step increase
Salaries, Extra Help	($9,600)	Decrease due to elimination of temporary help
Salaries, Extra Help Sworn	$193,440	Increase due to budget for promotion, retirement payout, etc
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($531,207)	Decrease due to Define Benefit plan rate
Pension - Police	$1,403,587	Increase due to additional officers
Defined Contribution	$4,268	Increase due to salary adjustments
Workers' Compensation	$1,679,663	Increase based on projections provided by W/C office
Other Personnel Costs	$970,831	Increase due to additional officers & health benefits
Total Personnel	$6,577,975	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$75,293	Increase in facility leases & recruitment budget
Supplies	$293,006	Increase due to supplies/equipment for new officers; Increase in utility costs
Capital Outlays	($18,846)	Decrease due to no projected capital outlay
Interfund/Interdepartmental Charges	$368,826	Increase due to Office of Fleet Services' projections
Depreciation/Amortization	$0	
Other Costs	($78,000)	Decrease due to reduction of Grant Match
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$640,279	

Procurement



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Mission

Our mission is to model best practices in public purchasing while promoting equity, fairness and economic inclusion.

Summary of Operations

The City of Atlanta's Department of Procurement is responsible for the management of all City purchases. The department's goals are to:

- Maximize the value the City receives on spending within the City's public policy goals;
- Provide operations that are both efficient and effective; and
- Deliver outstanding customer services by a well-trained, professional and organized staff.

The Office of the Chief Procurement Officer provides leadership, administrative oversight and management to the operations of the divisions that comprise the Department of Procurement.

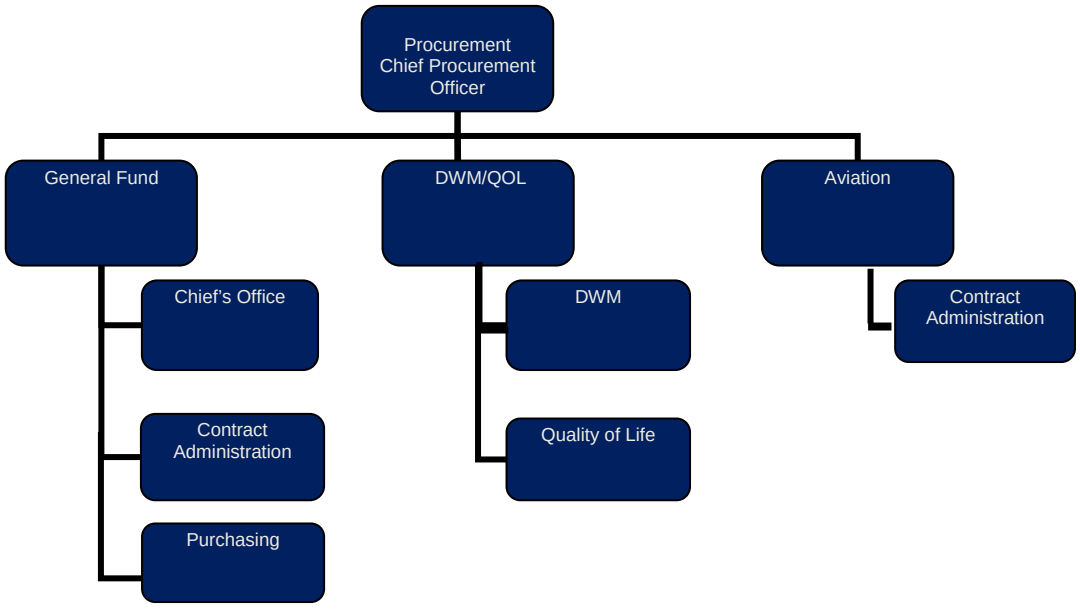
The General Fund/Procurement Division manages and oversees the process of soliciting and issuing all General Fund contracts and citywide procurements.

The Watershed Management/Public Works/Quality of Life Fund Division oversees the process of soliciting and issuing contracts within the Watershed Management, Public Works and the Quality of Life Program.

The Aviation Division manages and oversees the process of soliciting and issuing of contracts in support of Hartsfield-Jackson International Airport.

Enterprise Resource Project (ERP) allows for the management of the purchasing system for the City of Atlanta. This system, City of Atlanta Total Solution (CATS), includes an electronic internet supplier system which allows suppliers to register as a vendor and receive purchase order related information once a contract agreement has been solidified.

Organizational Chart



ATLStats Performance Metrics for Procurement

Performance Measure	FY09 Target	FY10 Target	FY11 Target
Average Number of Days from Advertisement to Contract Execution – RFP	185	183	183
Average Number of Days from Advertisement to Contract Execution – BID	125	128	128

FY10 Summary of Accomplishments & FY11 Program Highlights
Procurement

FY10 Accomplishments:

- Continued to provide internal and external procurement process training and developed measures for procurement efficiency and effectiveness
- Processed 46 Formal Contracts totaling approximately $134,956,435.40 in spend
- Processed 110 Bids totaling approximately $44,558,305.15 in spend
- Completed 51 Open Records Requests from constituents within 9 month period
- Certified 25 companies under the Local Bidder Preference Program as set forth in the Procurement Code
- Generated $425,671.46 in revenue from the sale of surplus motorized equipment, scrap metal and recycling
- Significantly reduced solicitation protests because of process and code enhancements
- Implemented and continue to improve on-line electronic signature routing process for enterprise related contracts
- Successfully procured and executed a revenue generating Parking Management Services contract for parking meters within the city limits with anticipated revenue of $5.5M
- Coordinated the administration of the Consolidated Rental Agency Car (CONRAC) Facility for the airport; and successfully executed twelve (12) new car rental facility leases for same
- Successfully completed an internal audit of the entire Aviation Procurement files
- Successfully procured and executed five (5) Architectural, Engineering and Design Services Contracts to be used by five (5) user agencies: DWM, DPW, DPRCA, DPCD and OEAM; the solicitation incorporated the future needs of all agencies under one enterprise document; these contracts add greater efficiency to the procurement process by providing a procurement methodology to procure future architectural, engineering and design services without going out for additional formal solicitations

- Successfully completed the closeout of each accounting period from July 2009 to present
- Registered in excess of 3500 suppliers through the Oracle iSupplier system
- Conducted oversight of the reconciliation process for an average of 3500 monthly requisitions and an average of 3400 monthly purchase orders
- Conducted an average of six (6) training classes per month for Oracle system users throughout the City
- Continued developing relations with the vendor community through meeting, workshops, sessions, conferences, etc.
- Procurement staff recognized by National Institute of Governmental Purchasing to participate at the national leadership levels of the organization and certified to teach training/development seminars throughout the Southeastern U.S.

FY 2011 Proposed Program Highlights:

- The Department of Procurement plans to continue internal and external training on the procurement process and will emphasize the enhancements, as made, through the ERP implementation.
- In the future, the iSupplier System will provide suppliers with e-mail notifications of solicitations.

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$886,701	$787,596	($99,105)
Operating	$63,881	$69,325	$5,444
Total Budget	$950,582	$856,921	($93,661)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$687,106	$620,224	($66,882)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$98,210	$70,100	($28,110)
Pension - Police	$0	$0	$0
Defined Contribution	$22,649	$22,859	$209
Workers' Compensation	$600	$555	($45)
Other Personnel Costs	$78,135	$73,858	($4,277)
Total Personnel	$886,701	$787,596	($99,105)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$46,875	$50,475	$3,600
Supplies	$16,006	$16,350	$344
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$1,000	$2,500	$1,500
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$63,881	$69,325	$5,444

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	10	11	1	Decrease due to one position reduction
Sworn	0	0	0	
Total	10	11	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($66,882)	Decrease due to 10% budget reduction
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($28,110)	Decrease due to 10% budget reduction
Pension - Police	$0	
Defined Contribution	$209	Increase due to change in one position classification
Workers' Compensation	($45)	Decrease based on projected expenses provided by WC Office
Other Personnel Costs	($4,277)	Decrease due to budget reduction
Total Personnel	($99,105)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$3,600	Increase due to copier lease for heavy usage copier to support the department's workload
Supplies	$344	Increase due to normal operational variances
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$1,500	Increase in cost for Hearing Officers
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$5,444	

Public Works



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Mission

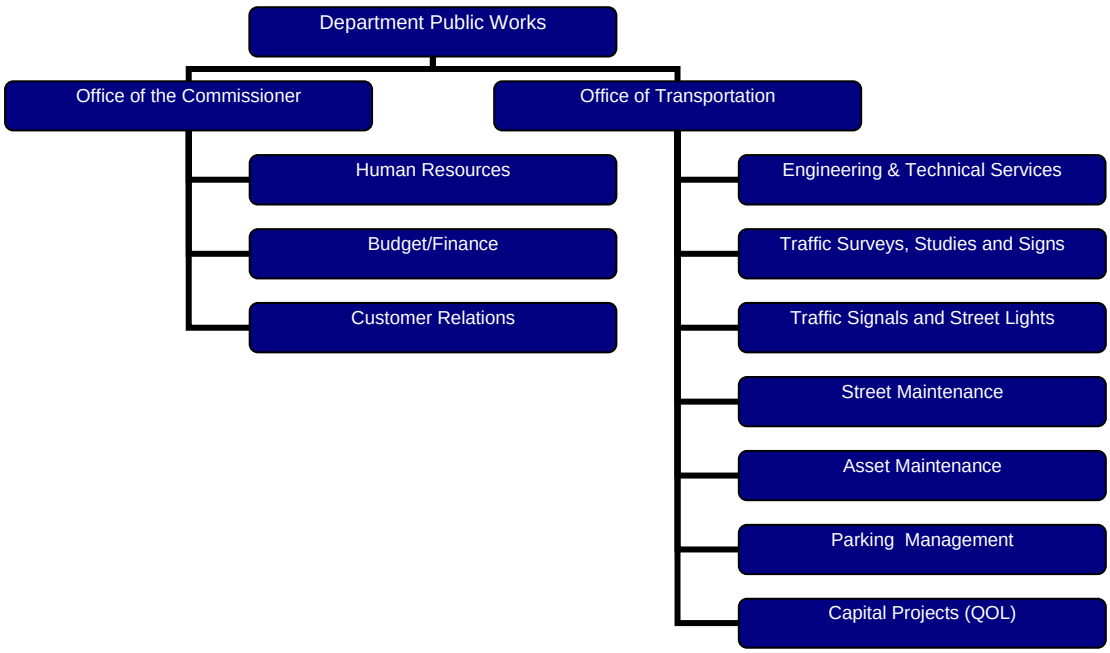
To enhance Atlanta's quality of life by working collaboratively with citizens, public and private entities and other City departments to provide public works services that maintain and improve the City's infrastructure and physical environment, utilizing a highly skilled and motivated work force.

Summary of Operations

The department is comprised of four major offices:

- ***The Office of the Commissioner*** provides support services for departmental operations, including: human resources, labor relations, emergency management, safety and training; budget and financial management and performance management (ATL Stats); customer and public relations; and coordination of legislative affairs.
- ***The Office of Transportation*** is responsible for managing the City's public right-of-way infrastructure. It provides a variety of services to the citizens of Atlanta, internal operating departments, and governmental agencies. This office is comprised of engineering and technical services; traffic surveys, studies and signs; asset management and strategic planning; street maintenance; signals and street light maintenance; parking management; and the Quality of Life bond program (capital projects).

Organization Chart



ATLStats Performance Metrics for Transportation

Performance Measure	2009 Actual	2010 Actual	2011 Target
Pothole repairs per crew/week	48	43	45
Asphalt point repairs per crew/week	10	11	10
Linear feet of Resurfacing/Milling per crew/week	15,524	13,180	16,500
Miles of Lane Lines per crew/week	26	11	25
Emergency Traffic Signal Repairs per week per crew	30	39	30
Traffic Sign Repairs per crew/week	56	72	66

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Public Works

FY10 Accomplishments:

Office of Transportation

- Managed over 150 projects totaling $22.6 million under the third bond issuance of the Quality of Life bond program while continuing to meet Council District distribution and financial spend-down requirements.
- Implemented vending kiosk program – completed Phase 1 installations (20 Kiosks, 5 mobile food carts)
- Established permanent valet parking program.
- Completed GIS mapping of all City's bridges and traffic signals
- Implemented ParkAtlanta, the City's new parking management program
- Upgraded school period flashers for forty (40) schools in the City of Atlanta to Radio Frequency Controlled Systems for better monitoring of confirmation of flasher operations.
- Upgraded 22 signalized intersections.
- Repaired and restored operation of 1,600+ street lights and circuits for the City of Atlanta owned lights.
- Upgraded 110 intersections with LED Traffic Signal Displays and LED Pedestrian Signal Displays to improve visibility for drivers and pedestrians.
- Coordinated with GDOT and GRTA/SRTA for implementation of Smart Corridor Project for Bus Priority Systems on Northside Parkway.
- Coordinated with Central Improvement Districts (ADID; CAP; Midtown Alliance; Buckhead Coalition, etc.) to leverage matching funding for traffic signal upgrade projects.
- Maintained existing traffic control and emergency dispatching system and adjusted signal timing for 280 signalized intersections.

- Implemented Senior Zone program, which will enhance the safety of drivers and pedestrian near the senior facilities in the City of Atlanta.
- Installed over 3 miles of bicycle routes

Expected Accomplishments for FY2011:

Office of Transportation

- Complete Quality of Life bond program meeting Council District distribution and financial spend-down requirements.
- Implement Phase II of vending kiosk program
- Complete Phase 2 Bridge Refurbishment Program – 12 bridge locations
- Complete GIS mapping of street lights and street signs
- Ensure meeting $5.5 in revenue from parking management contract while maintaining a high level of citizen satisfaction
- Upgrade school period flashers for forty (40) schools in the City of Atlanta to Radio Frequency Controlled Systems for better monitoring of confirmation of flasher operations.
- Modernize control equipment for 200 signalized intersections with participation of GDOT and CID's.
- Modernize signal displays to LED and Countdown Pedestrian Signals for 200 signalized intersections with participation of GDOT and CID's.
- Perform Traffic Signal Timing Optimization of 100 Traffic Signals with GDOT participation.
- Restore functionality of expected 2000 street light outages
- Repair traffic sensors for 100 signalized intersections
- Restore communications for 200 Traffic Signals along major arterials
- Controller upgrade for entire Downtown/Midtown intersection comprised of more than 160 signalized intersections.
- Continue to maintain City-owned street lights (16,000+) and begin an active re-lamping program to eliminate lamp outage issue due to aging.

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

General Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$10,474,260	$11,379,679	$905,420
Operating	$12,985,826	$9,926,335	($3,059,491)
Total Budget	$23,460,086	$21,306,014	($2,154,071)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$6,781,091	$7,023,644	$242,553
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$315,344	$315,344
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$100,000	$60,000	($40,000)
Pension - Fire	$0	$0	$0
Pension - Gen	$1,869,852	$1,782,996	($86,856)
Pension - Police	$0	$0	$0
Defined Contribution	$53,173	$56,300	$3,127
Workers' Compensation	$272,083	$449,671	$177,588
Other Personnel Costs	$1,398,060	$1,691,724	$293,664
Total Personnel	$10,474,260	$11,379,679	$905,420

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,091,238	$832,818	($258,420)
Supplies	$9,826,523	$7,230,205	($2,596,318)
Capital Outlays	$14,800	$32,800	$18,000
Interfund/Interdepartmental Charges	$2,051,265	$1,828,512	($222,753)
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,000	$2,000	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$12,985,826	$9,926,335	($3,059,491)

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

General Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	191	221.50	30.50	Increased due to positions added from Quality of Life Bond
Sworn	0	0	0	
Total	191	221.50	30.50	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$242,553	Increased due to positions moved from Quality of Life bond
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$315,344	
Salaries, Extra Help Sworn	$0	
Overtime	($40,000)	Decrease due to limits to overtime utilization
Pension - Fire	$0	
Pension - Gen	($86,856)	Increase in penion rates for FY2011
Pension - Police	$0	
Defined Contribution	$3,127	Increase due to pension reclassification
Workers' Compensation	$177,588	Increase based on projected expenses provided by W/C
Other Personnel Costs	$293,664	Increase in health and life insurance rates
Total Personnel	$905,420	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($258,420)	Decrease due to reduction in non-mechanical equipment repairs
Supplies	($2,596,318)	Decrease due to lower projected utilities and Red-Light Camera Funding
Capital Outlays	$18,000	
Interfund/Interdepartmental Charges	($222,753)	Decrease in Fleet Vehicle utilization to reduce budget
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($3,059,491)	

City Non-Departmental Budget

The City has a Non-Departmental budget that generally funds activities that are not attributable to a specific operating activity. The FY11 budget includes the payments for debt service, the required reserve, payments for health benefits such as worker's compensation and retiree health benefits. In addition, it reflects fees, charges, inter-local agreement payments, and city memberships for participation in local, regional, state and national organizations.

Non-Departmental	**FY11 Proposed**
Worker's Compensation, Insurance, Keep Atlanta Beautiful, Unemployment, Records Management, Audit Fees, Tax Anticipation Note & Other Non-Departmental Expenses	$25,750,613
Annual Group Health & Life Insurance for Retirees (OPEB)	$16,880,452
Memorandum of Understanding	
Watershed - Principal and Interest	$17,875,385
Watershed - Water Bill	$5,475,785
Bank Fees, Service Grants, Emergency Management Agency, and Payments to Other Government Agencies	$6,291,121
Debt Service Payments Public Safety	$12,474,064
Debt Service Payments URFA, Underground, Zoo Atlanta, Municipal Court, GMA Lease Pool & All Other Debt	$38,883,810
Motorola Contract, Transfer to E-911 & Employee Assistance	$6,808,272
Subtotal Non-Departmental without Reserve	**$130,439,502**
RESTRICTED RESERVE	$27,480,247
TOTAL NON-DEPARTMENTAL	**$157,919,749**

DEBT SERVICE - GENERAL FUND

Sinking Fund Requirements

Public Safety Debt:	
Furniture and Fixture for E911 and Public Safety Headquarters	$ 1,560,966
Public Safety Annex Construction	$ 2,126,023
Radio Upgrade to Digital Communication for Public Safety	$ 4,892,112
Atlanta Public Safety Facility	$ 3,894,964
Subtotal	**$ 12,474,065**
Other Debt:	
Urban Residential Finance Authority	$ 2,888,621
Solid Waste Management Authority (SWMA)	$ 590,668
Ga. Municipal Association Lease Pool	$ 8,972,681
Ga. Municipal Association Direct Loan	$ 2,655,772
Municipal Court and City Hall East Project	$ 8,461,775
City of Atlanta Traffic Court	$ 3,933,963
Underground ATL Comm. Facility	$ 8,147,021
Downtown Parking Deck across from City Hall	$ 1,636,931
Zoo Atlanta - City of Atlanta and Fulton County	$ 1,596,377
Subtotal	**$ 38,883,809**
Total Debt	**$ 51,357,874**

Aviation



Robert Kennedy
Interim General Manager
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Mission

To be the world's best airport by exceeding customer expectations

Summary of Operations

The City of Atlanta's Department of Aviation (DOA) is responsible for operating the Hartsfield-Jackson Atlanta International Airport (HJAIA). This Airport is classified as a large hub airport by the Federal Aviation Administration (FAA) and is the principal air carrier airport serving Georgia and the Southeastern United States. It also serves as a primary transfer point in the US national air transportation system. The Airport occupies a 4,750-acre site in Clayton and Fulton counties, approximately ten miles south of downtown Atlanta. In 2009, more than 88 million passengers were accommodated on 970,000 flight operations, making it the busiest airport in the world. Atlanta is a connecting hub for Delta Air Lines, Inc. and AirTran Airways. This has resulted in a large number of destination offerings to and from Atlanta relative to other similarly-sized metropolitan areas. With more than $23 billion in annual impact, it is one of the single-largest economic generators for both the metro-Atlanta area and the Southeastern United States.

Each day more than 10% of the nation's air travelers utilize the Airport, causing many experts to consider HJAIA as the most important transportation node in the United States and perhaps the world. As such, the continued safe and efficient functioning of HJAIA is of critical importance to city, state, and even national interests. It is the DOA's responsibility to ensure that this is accomplished in a manner that achieves maximum efficiency while ensuring that passengers enjoy the best possible experience in air travel while passing through the Airport.

The Department of Aviation is comprised of seven major offices:

- ***The Office of the General Manager*** provides strategic direction for the Department and oversees the operations of the airport. The office facilitates the Airport's goal of being a premier airport by providing support services to all units within the Department of Aviation. Personnel administration, training and development, and customer service programs to include Host Volunteers are

directed from the office. The office also oversees the development, coordination, and review of contracts, the procurement of products and services, and the day-to-day office operations.

- ***Human Resources/ Training, Safety & Organizational Development*** is a division comprised of two units (Human Resources and Training, Safety & Organizational Development). Human Resources advises and assists the Department in directing, coordinating, communicating, and ensuring the effectiveness of plans and programs as they relate to an engaged and highly-performing workforce. HR continues to handle transactional functions for the organization such as recruitment activities/ hiring, compensation, processing benefits, and payroll. DOA's HR team have a leadership role in achieving strategic initiatives - from talent acquisition using innovative hiring practices to creating a program for up-and-coming employees that prepares them for future management responsibilities. HR plays a leading role in the department's application of an Integrated Talent Management System (ITMS) by ensuring that it reaches all areas of the organization through recruitment, retention, and recognition of employees.
  The Training, Safety & Organizational Development team works intimately with DOA business units to advance and support the strategic business objectives of DOA. In order to ensure a high level of consistency and efficiency, TSOD provides employee and organizational development through the ITMS - aligning and integrating programs such as professional development, succession planning, and performance management into operational and measurable efficiencies. TSOD is also responsible for the Department's employee safety program. Its goal is to ensure compliance with all safety mandates.

- ***The Airport's Office of Public Affairs*** is comprised of seven business functions that help the Airport to execute its mission and clear the path for effective, uninterrupted operations. The functions include Intergovernmental Affairs, Public Relations, Executive Messaging, Creative Services, Special Programs, Community Affairs, and Communications. The Intergovernmental Affairs function is critical component as the Airport is situated within two political jurisdictions and is surrounded by several others. Airport operations are governed by the Federal Aviation Administration and legislation enacted by the US Congress. Intergovernmental Affairs monitors legislative action on the federal and state levels. The unit establishes engaging relationships with respective policy makers. Also key is Public Affairs' Public Relations unit who manages the division's media relations and communications function to promote, maintain, and enhance the positive image and reputation of the City and the Airport.

- ***Procurement / Contracts*** is responsible for acquiring commodities & services for the department. Acquisitions would include consultant/ construction services, commodities, equipment, maintenance contracts, information technology, architectural and engineering services. The unit provides quality control for the entire procurement process to include the development of scoring methodologies for cost proposals.

- ***The Office of the Chief Financial Officer*** is responsible for the proper accounting, budgeting, financial analysis, cash management, financing of the Airport's capital program, and financial risk management for the Department of Aviation. To accomplish this, the office is divided into four divisions: Accounting; Treasury; Financial Analysis, Budgeting, & Risk Management; and Capital Finance. The Accounting function is responsible for ensuring that the DOA's accounting books are kept in accordance with Generally Accepted Accounting Procedures (GAAP) as set forth by the Government Accounting Standards Board (GASB). To do so, it is divided into six primary groups: General Accounting, Accounts Receivable, Accounts Payable, Fixed Assets, Lease Accounting, and Projects & Grants (CIP). The Treasury group oversees the issuance of DOA debt financing and tracks service requirements of each. The group also maintains records of the DOA's available cash balances and creates reports to the CFO and other senior management as required. The Financial Analysis, Budgeting, and Risk Management group is responsible for DOA's financial forecasting, expense budgeting, individual project analyses, preparing and maintaining the DOA's long-term financial model, and ensuring that financial risk is mitigated and accounted for both on an enterprise and business unit-level.

- ***The Information Services Division*** provides the leadership and vision for the implementation of technology at the Department of Aviation. The division sets technological and platform standards as well as guides the priorities of the various divisions and individuals involved in the promotion and use of technology throughout the department. The team is responsible for coordinating and managing all Information Systems Development (ISD) efforts, requirements, and processes & procedures. In addition it further develops and implements the Intranet/ internet/ Extranet-focused infrastructure requirements.

- ***The Internal Audit Division*** is an independent appraisal function established within the Department of Aviation to examine and evaluate its activities as a service to management. The objective of internal auditing is to assist members of the Department in the effective discharge of their responsibilities. The division is responsible for examining and evaluating the adequacy and effectiveness of the Department of Aviation's internal control systems, risk management systems, and governance practices. Internal audit provides independent assessments and

appraisals of activities and work to promote a control-conscious, proactive risk management environment.

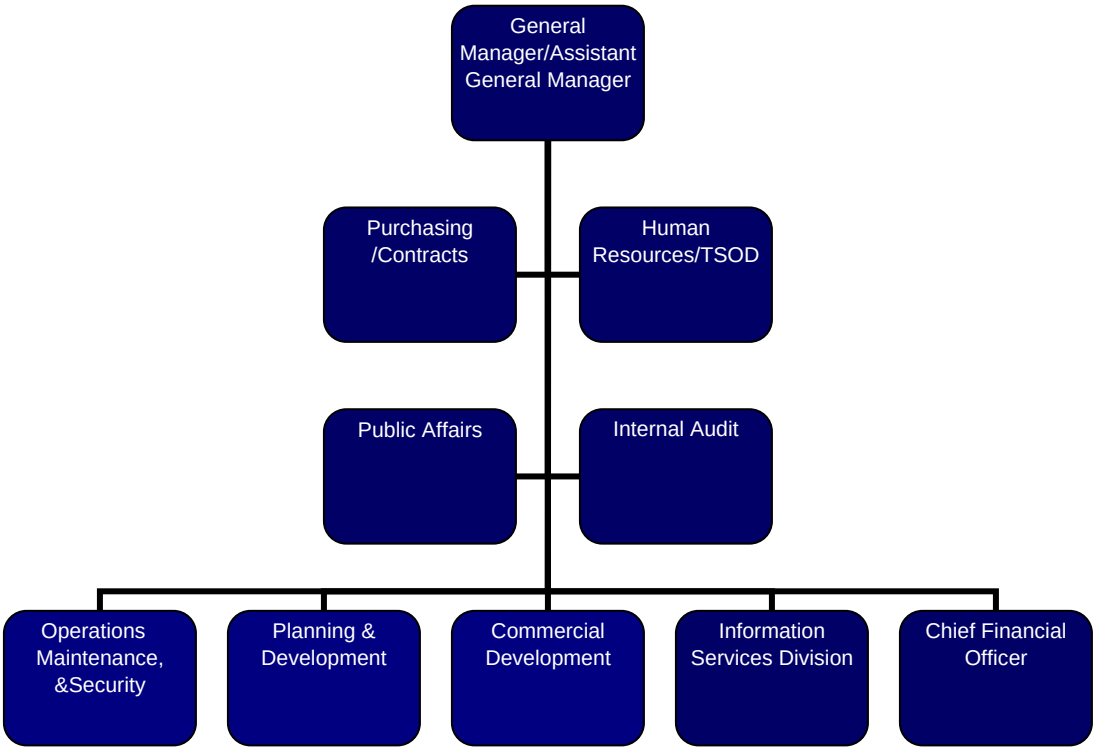
- ***The Bureau of Planning & Development*** is divided into two primary organizations based upon the nature of its two primary types of activities (capital & non capital). However, the bureau as a whole consists of five sub groups to include Executive Administration, Planning Division, Engineering Division, Project Management Division, and an Environmental & Technical Services Division. All groups have play roles in both the capital and non capital aspects of the business. The capital aspect of the business is responsible for the deliverance of major projects (facilities buildings and facilities other than buildings i.e. runways). Non capital responsibilities may be broadly summarized as office administration, grants management, overall planning, management of infrastructure, engineering, and the management of the Noise Mitigation Program.

- ***The Commercial Development Division*** is responsible for revenue generation, property leasing, customer service, and product development. The Division consists of the following business units: Customer Service Management, Parking, Concessions Management, Marketing, and Property Management. These units provide services that make the airport experience both a pleasant and enjoyable one. Additionally, these units are responsible for the generation of revenue for the Department of Aviation. Airport parking, shopping, and meeting room space are all made available to the public. The Property Management Group is also responsible for the administration of airport property lease agreements for both inside and outside airport facilities.

- ***The Bureau of Maintenance, Operations & Security*** provides maintenance coverage 24 hours a day, 7 days a week, including holidays. They maintain all areas of Hartsfield-Jackson outside the terminal, more specifically from the sidewalks out. The electrical maintenance crews maintain the taxiways, runway lights, and airfield lighted directional signs. The bureau is also responsible for the overall supervision of day-to-day activities. This includes both airfield (airside) and terminal (landside) activities. Airside includes areas such as runways, taxiways, taxi lanes, ramps, and airspace above and around the airport, as well as other facilities or structures accessible by the traveling public. The bureau ensures the Airport's compliance with Federal Aviation Regulations. The bureau also maintains a safe and secure environment through proactive measures designed to protect travelers, employees, and visitors. Security checkpoints prevent unauthorized weapons and dangerous items to be carried abroad aircraft. The security identification badge allows easy recognition of personnel. The C4 (Centralized Command & Control Center) is a new addition that integrates the operational and emergency communication and coordination functions and houses the Airport Operations Center (AOC) for day-to-day

operations and Emergency Operations Center (EOC). The Automated People Mover System is managed and maintained enabling the Airport's customers and workforce to travel quickly and efficiently to and from all concourses and the Car Rental Center. Lastly, the Bureau's Ground Transportation Unit manages the ground transportation services, which includes taxi, shuttle, and limousine services.

Organizational Chart



ATLStats Performance Metrics Aviation

Performance Measure	FY2009 Target	FY2009 Actual	FY2010 Target	FY2011 Target
Customer Satisfaction with the Airport	75%	69.8%	75%	75%
Bond Coverage Factor	1.69	1.79	1.55	1.54
Airport Parking Revenue ($s millions)	$101.2	$97.17	$91.2	$104.8
Airport Concessions Revenue ($s millions)	$107.8	$106.3	$99.4	$100.2
# of Passengers Traveling Through Airport (millions)	88.1	88.7	86	86.0

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Aviation

FY10 Accomplishments:

The **Department of Aviation** was the recipient of several awards to include:

- "Most Efficient Airport – North America" by The Air Transport Research Society
- "Best Concessions Management Team" by The Airport Revenue News Magazine
- "Concessions – Best in Real Estate: Deal of the Year" by Atlanta Business Chronicle
- "Airport with Best Concessions Program Design" by Airport Revenue News
- "World Air Cargo Award – Airport of the Year" by Cargo Week Magazine
- "Award of Excellence for Best North America Cargo Operations" by Air Cargo World Magazine
- "Southeastern Diesel Collaborative Leadership Award" by the US Environmental Protection Agency

Rental Car Facility - The Department of Aviation successfully opened the ***Rental Car Cen*ter**, under the approved budget. The project included the completion of construction of buildings, train stations, and railways as well as the build-out of rental car leased spaces and a smooth transfer of Rental Car Companies to the new RCC in December 2009 and the execution of new rental car leases.
The APM Division (train system) successfully initiated 24-hour ATL SkyTrain service between the Centralized Passenger Terminal Complex (CPTC), the Georgian International Convention Center (GICC) and Gateway Center Hotel/Office Complex, and the Rental Car Center (RCC).

Cargo - Hartsfield-Jackson Atlanta International Airport has posted upswings in year-over-year cargo traffic for three consecutive months. Airport officials said cargo traffic in November 2009 was 3.53 percent higher than in November 2008; December 2009 traffic was 17.89 percent higher than the previous year; and January 2010 saw an increase of 12.06 percent over January 2009.
The three consecutive months of rising cargo traffic, especially after experiencing one of the worst global economic downturns in recent history is an achievement that gives us confidence that 2010 will be a year of 'measured recovery' throughout the industry.

P&D – Reached several milestones regarding the MHJIT Project. Among them was the completion of the design of MHJIT, topped out structure, completion of tunnel structure, and reopening of Taxiway D on schedule. P&D successfully pursued and then received $33.97M in ARRA grants in support of this project. P&D's Environmental and

Sustainability Initiatives included implemented CPTC Water Conservation projects that resulted in actual 25% reduction in CPTC water usage. P&D also initiated GreenSortATL program which will result in a Landfill diversion rate of approximately 50% within next year.

The Office of Public Affairs - Successfully lobbied Congress and received $450,000 for LEED Certification for the MJHIT through FY '10 Energy Appropriations legislation.

Concessions Accomplishments - Completed build-out of 91 Retail, Spas and Business Services locations from the Retail 2007-08 RFP awards including the 1st of its kind Minute Suites – where customers can nap, work or relax during their layover in Atlanta. Grand opening of the new Retail Program is scheduled in May 2010.

The APM Division - Successfully completed an $18 million analog to digital upgrade of the Automated Train Control (ATC) system for the CPTC Automated Guideway Transit System (AGTS). This collaborative effort between the APM Division, Planning and Development, and Bombardier concludes Phase one of a planned multi-phase ATC upgrade to sustain "outstanding" system reliability for the 30-year old people mover and provide seamless compatibility with the ongoing extension of this APM to the new Maynard H. Jackson, Jr. International Terminal (MHJIT).

Airport Parking Operations - On October 1, 2009 the airport transitioned the new Parking Management Service Contract from Parking Company of America to Standard Parking seamless to customers. Parking also rolled out eighteen new Airport Park Ride shuttle buses displaying the new look, which serves over 8,000 spaces. The Airport debuted 1,300 - Reserved spaces designed for customers who prefer guaranteed accessible parking with fast , efficient, shuttle service to the terminal of their choice.

Marketing – engaged itself in Air Service Development. Accomplishments included (1) development of the FY2010 Air Service Development Plan, (2) represented ATL at the Air Freight Asia Conference and Exposition in Hong Kong in September, (3) conducted six airline meetings at Air Freight Asia,
(4) Attended the World Route Development Forum in Beijing and met with 10 air carriers to discuss establishing service to Atlanta, (5) Represented ATL at the Air Cargo Americas Conference in Miami in Nov 2009 and promoted ATL as a key global cargo gateway, (6) established service in Atlanta via Singapore Airlines Cargo, Great Wall Airlines and Alaska Air dating back to since July 1, 2009. As well, Marketing assisted CIFAL Atlanta in directing and executing four separate international airport economic development and best practices workshops since July 1, 2009. They were held in Quito, Ecuador, Kuala Lumpur, Malaysia and Rio de Janeiro, Brazil.

Properties - Concluded negotiations for a seven (7) year extension to Delta's Airport Lease. The division orchestrated the sale of 42 acres of land acquired through the Airport Noise Program to the City of College Park for commercial redevelopment.

Training & Safety - Developed comprehensive succession planning program for key leadership positions and launched pilot with high potential employee participants in an effort to maintain leadership and organizational continuity and encourage leadership development. The unit also partnered with Emory University and implemented Leadership Development Program for executive leadership team as well as development programs for professional staff. The training included, but was not limited to strategic planning, business acumen, communication techniques and employee and organizational leadership.

Airport Security – The major accomplishments came in three areas. First, was the consolidation of the CCTV Systems. This allows the Airport and Police to significantly enhance their ability to monitor areas in airport facilities and surrounding grounds. Additionally, consolidating the efforts of active monitoring will reduce the response time and ultimately create a more secure environment.
Secondly, a new Public Safety System was installed successfully. The Airport's Public Safety System consists of the CCTV System, Automated External Defibrillators (AED) and Emergency Call boxes. The CCTV system provides APD, Operations and C4 personnel with live and previously recorded video to support their day-to-day responsibilities. Emergency call boxes are strategically placed throughout the airport's public parking and Rental Car Center locations for emergency notification and general assistance. Thirdly, the execution of the Security Access Control System's (SACS) O&M contract was completed. The SACS O&M supports the integrated badge and alarm system by providing installation and replacement of equipment, monitors and supports servers and workstations, installation and maintenance of software and software interfaces, backup and restoration of system database, maintenance of disaster recovery plan, execution of preventative and corrective maintenance schedules, procurement of replacement equipment as required, maintenance of equipment inventory, system programming and testing, correct system defects, and supports airport expansion projects through adds, moves, changes and deletes to the system.

FY11 Proposed Program Highlights:

- Financing the HJAIA Capital Program:
- Maynard H. Jackson International Program
- Refinancing existing variable rate bonds
- Renewal and replacement of existing infrastructure through FY 2014
- Implement a Surface Management System which will provide real-time situational awareness and intelligent predictive analysis to allow airlines and FAA to make better informed decisions regarding aircraft ground activities.

- Achieve key milestones in FY 2011 relative to the construction of the MHJIT as follows:
- Terminal Building Roofing Complete on October 13, 2010
- Terminal Building Exterior Skin Substantially Complete on December 21, 2010
- Permanent Dry In Terminal Building on April 22, 2011
- Complete reconstruction of Taxiway L & M
- Initiate the following projects to extend the life of the APM System, sustaining system reliability and enhance customer safety & satisfaction:
    - Structural Repairs to the APM Tunnel, Guideway Running Surface, and Guiderail Supports
    - Upgrade the APM Power Distribution System (PDS)
    - Replace Asian and European LED Graphics with state-of-the-art, Multi-Lingual LCD Graphics

- Complete an $18 million digital upgrade to the APM Automatic Train Control system following installation and testing of the final phase of the CITYFLO 550 system.
- Implement Customer Service Enhancements in CPTC, including new elevator in Concourse C and rehabilitation of many escalators
- Complete the RFP Process and enter into a new agreement with a 3rd Party Management Team for the management and operation of all common use facilities and equipment.
- Add two additional cargo carriers
- Renew and commence implementation of a cargo development strategy
- Implement an Automated Queue Management System that will provide automated and real time monitoring and management of airport security checkpoint wait times. The system will utilize Bluetooth technology to automatically measure wait times for the checkpoint queues and provide that information to TSA and airport operations staff in real time. The real time information will also be displayed on flat panel displays so that passengers can make better decision to use appropriate checkpoint at the airport.
- Implement a mobile friendly version of the website that will better allow passengers and other users to access information from mobile devices. This will also offer more accessibility to passengers with disabilities (such as those with vision impairment or color blindness) by providing a more text-based web version of the airport website.

FY11 Operating Budget Highlights

CITY WIDE

Airport Revenue Fund

Section 1

Citywide Summary	FY2010	FY2011	Variance
Personnel	$80,018,055	$76,327,127	($3,690,928)
Operating	$297,616,939	$322,626,491	$25,009,552
Total Budget	**$377,634,994**	**$398,953,618**	**$21,318,624**

Section 1.A

Personnel Costs	FY2010	FY2011	Variance
Salaries, Regular (Full Time)	$33,121,760	$30,656,266	($2,465,494)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$18,736,521	$18,988,880	$252,359
Salaries, Extra Help	$291,000	$203,476	($87,524)
Salaries, Extra Help Sworn	$580,538	$0	($580,538)
Overtime	$3,538,320	$4,613,861	$1,075,541
Pension - Fire	$5,927,087	$5,790,889	($136,198)
Pension - Gen	$5,687,405	$4,585,230	($1,102,175)
Pension - Police	$3,058,498	$2,981,374	($77,124)
Defined Contribution	$933,477	$932,990	($487)
Workers' Compensation	$594,008	$339,345	($254,663)
Other Personnel Costs	$7,549,441	$7,234,814	($314,627)
Total Personnel	**$80,018,055**	**$76,327,127**	**($3,690,928)**

Section 1.B

Operating Costs	FY2010	FY2011	Variance
Purchased Services	$84,122,701	$107,439,743	$23,317,042
Supplies	$14,525,854	$13,425,893	($1,099,961)
Capital Outlays	$1,684,708	$0	($1,684,708)
Interfund/Interdepartmental Charges	$13,131,101	$11,688,291	($1,442,810)
Depreciation/Amortization	$0	$0	$0
Other Costs	$4,348,136	$8,148,877	$3,800,741
Debt Service	$0	$0	$0
Other Operating Costs	$179,804,439	$181,923,687	$2,119,248
Total Operating	**$297,616,939**	**$322,626,491**	**$25,009,552**

FY11 Operating Budget Highlights

CITY WIDE

Airport Revenue Fund

Section 2

Authorized Position Count	FY2010	FY2011	Variance	Explanation
Full-Time	633	568.3750	-64.6250	
Sworn	358	357	-1	
Total	**991**	**925.3750**	**-65.6250**	

Section 2.A

Personnel Costs	Variance	Explanation
Salaries, Regular (Full Time)	($2,465,494)	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$252,359	
Salaries, Extra Help	($87,524)	
Salaries, Extra Help Sworn	($580,538)	
Overtime	$1,075,541	
Pension - Fire	($136,198)	
Pension - Gen	($1,102,175)	
Pension - Police	($77,124)	
Defined Contribution	($487)	
Workers' Compensation	($254,663)	
Other Personnel Costs	($314,627)	
Total Personnel	**($3,690,928)**	

Section 2.B

Operating Costs	Variance	Explanation
Purchased Services	$23,317,042	
Supplies	($1,099,961)	
Capital Outlays	($1,684,708)	
Interfund/Interdepartmental Charges	($1,442,810)	
Depreciation/Amortization	$0	
Other Costs	$3,800,741	
Debt Service	$0	
Other Operating Costs	$2,119,248	
Total Operating	**$25,009,552**	

FY11 Operating Budget Highlights

DEPARTMENT OF AVIATION

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$41,225,734	$37,992,632	($3,233,102)
Operating	$99,466,590	$121,007,625	$21,541,035
Total Budget	$140,692,324	$159,000,257	$18,307,933

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$29,582,949	$27,744,190	($1,838,759)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$291,000	$139,000	($152,000)
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$1,104,235	$964,080	($140,155)
Pension - Fire	$0	$0	$0
Pension - Gen	$4,894,687	$3,927,525	($967,162)
Pension - Police	$0	$0	$0
Defined Contribution	$849,122	$857,925	$8,803
Workers' Compensation	$310,008	$339,345	$29,337
Other Personnel Costs	$4,193,733	$4,020,567	($173,167)
Total Personnel	$41,225,734	$37,992,632	($3,233,102)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$81,236,351	$102,386,152	$21,149,801
Supplies	$13,484,404	$12,612,982	($871,422)
Capital Outlays	$1,684,708	$0	($1,684,708)
Interfund/Interdepartmental Charges	$1,826,491	$1,701,490	($125,001)
Depreciation/Amortization	$0	$0	$0
Other Costs	$1,234,636	$4,307,001	$3,072,365
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$99,466,590	$121,007,625	$21,541,035

FY11 Operating Budget Highlights

DEPARTMENT OF AVIATION

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	550	506	-44	Decrease due to abolished positions
Sworn	0	0	0	
Total	550	506	-44	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($1,838,759)	Decreased due to abolished positions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	($152,000)	Decreased $120k in the Intern Program & $32k in Security
Salaries, Extra Help Sworn	$0	
Overtime	($140,155)	Decreased C4 & Acctg OT. Eliminated Bonus Program
Pension - Fire	$0	
Pension - Gen	($967,162)	Decreased due to pension rate change
Pension - Police	$0	
Defined Contribution	$8,803	Inreased due to position transfers
Workers' Compensation	$29,337	Increased based on Actuarial Study.
Other Personnel Costs	($173,167)	Decreased due to abolished positions
Total Personnel	($3,233,102)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$21,149,801	Increased Airport Operations for Mgt Consulting Contract
Supplies	($871,422)	Decreased $1m in special reserves in Office of GM & Inv. Maint.
Capital Outlays	($1,684,708)	Decreased Capital Exp by moving all to R&E Fund
Interfund/Interdepartmental Charges	($125,001)	Decreased repairs $245k offset with increases to fuel $120k
Depreciation/Amortization	$0	
Other Costs	$3,072,365	FY11 Budget for property tax now in Rev. Fund vs. R&E
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$21,541,035	

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$145,815	$61,629	($84,186)
Total Budget	$145,815	$61,629	($84,186)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$123,024	$50,660	($72,364)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$7,381	$3,040	($4,342)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$15,410	$7,929	($7,481)
Total Personnel	$145,815	$61,629	($84,186)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$0	$0	$0

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	2	1	-1	1 position transfer
Sworn	0	0	0	
Total	2	1	-1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($72,364)	Decrease due to position being split funded
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	($4,342)	Decrease due to position being split funded
Workers' Compensation	$0	
Other Personnel Costs	($7,481)	Decrease due to position being split funded
Total Personnel	($84,186)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$81,799	$133,823	$52,025
Operating	$306,205	$7,240	($298,965)
Total Budget	$388,004	$141,063	($246,940)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$69,782	$113,218	$43,436
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$1,837	$1,837
Pension - Police	$0	$0	$0
Defined Contribution	$4,187	$6,417	$2,230
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$7,830	$12,351	$4,521
Total Personnel	$81,799	$133,823	$52,025

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$304,565	$6,590	($297,975)
Supplies	$1,640	$650	($990)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$306,205	$7,240	($298,965)

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	1	1.3750	0.3750	Increase due to position reallocation
Sworn	0	0	0	
Total	1	1.3750	0.3750	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$43,436	Increase due to position reallocations
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$1,837	Increase due to position reallocations
Pension - Police	$0	
Defined Contribution	$2,230	Increase due to pension reallocations
Workers' Compensation	$0	
Other Personnel Costs	$4,521	Increase due to position reallocations
Total Personnel	$52,025	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($297,975)	Decrease due to operational reductions
Supplies	($990)	Decrease due to operational reductions
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($298,965)	

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$240,950	$271,287	$30,336
Operating	$17,200	$57,233	$40,033
Total Budget	$258,150	$328,520	$70,369

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$205,211	$215,904	$10,693
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$22,220	$22,220
Pension - Police	$0	$0	$0
Defined Contribution	$12,313	$8,404	($3,909)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$23,427	$24,759	$1,332
Total Personnel	$240,950	$271,287	$30,336

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$11,700	$24,800	$13,100
Supplies	$5,500	$32,433	$26,933
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$17,200	$57,233	$40,033

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	3	3	0	
Sworn	0	0	0	
Total	3	3	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$10,693	Increase due to positions realigned between funds to match workload
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$22,220	Increase due to positions realigned between funds to match workload
Pension - Police	$0	
Defined Contribution	($3,909)	Decrease due to positions realigned between funds to match workload
Workers' Compensation	$0	
Other Personnel Costs	$1,332	Increase in Health Insurance
Total Personnel	$30,336	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$13,100	Increase accomodates copier, training, consulting services
Supplies	$26,933	Increase accomodates software upgrades
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$40,033	

FY11 Operating Budget Highlights

DEPARTMENT OF FIRE SERVICES

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$21,486,539	$21,972,277	$485,738
Operating	$1,415,954	$1,381,123	($34,831)
Total Budget	$22,902,493	$23,353,399	$450,906

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$262,171	$300,366	$38,195
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$11,494,311	$11,619,932	$125,621
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$580,538	$0	($580,538)
Overtime	$1,119,525	$2,335,221	$1,215,696
Pension - Fire	$5,927,087	$5,790,889	($136,198)
Pension - Gen	$169,088	$147,535	($21,553)
Pension - Police	$0	$0	$0
Defined Contribution	$0	$3,458	$3,458
Workers' Compensation	$165,000	$0	($165,000)
Other Personnel Costs	$1,768,819	$1,774,877	$6,058
Total Personnel	$21,486,539	$21,972,277	$485,738

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$257,060	$242,925	($14,135)
Supplies	$828,380	$579,280	($249,100)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$327,514	$558,918	$231,404
Depreciation/Amortization	$0	$0	$0
Other Costs	$3,000	$0	($3,000)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,415,954	$1,381,123	($34,831)

FY11 Operating Budget Highlights

DEPARTMENT OF FIRE SERVICES

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	7	8	1	Increased due to 1 position move to civilian
Sworn	225	224	-1	Decreased due to 1 position move from sworn
Total	232	232	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$38,195	Increased due to 1 sworn position move to civilian
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$125,621	Increased due to step increase
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	($580,538)	Decreased due to mandate for no extra help
Overtime	$1,215,696	Increased due to using existing FTEs to fill in for retirees
Pension - Fire	($136,198)	Decreased due to pension rate decrease
Pension - Gen	($21,553)	Decreased due to pension rate decrease
Pension - Police	$0	
Defined Contribution	$3,458	Increased slightly due to increase in regular salary
Workers' Compensation	($165,000)	Decreased due to estimate provided by W/C office
Other Personnel Costs	$6,058	Increased due to health, insurance costs and bonus
Total Personnel	$485,738	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($14,135)	Decreased due to proposed budget reductions
Supplies	($249,100)	Decreased due to proposed budget reductions
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$231,404	Increased due to anticipated vehicle repairs
Depreciation/Amortization	$0	
Other Costs	($3,000)	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($34,831)	

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$278,833	$234,865	($43,968)
Operating	$56,858	$56,858	$0
Total Budget	$335,691	$291,723	($43,968)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$208,618	$182,233	($26,385)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$33,846	$21,945	($11,901)
Pension - Police	$0	$0	$0
Defined Contribution	$6,115	$6,440	$325
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$30,254	$24,247	($6,007)
Total Personnel	$278,833	$234,865	($43,968)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$55,858	$55,858	$0
Supplies	$1,000	$1,000	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$56,858	$56,858	$0

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	4	3	-1	1 filled abolishment
Sworn	0	0	0	
Total	4	3	-1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($26,385)	Decrease due to position abolishment
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($11,901)	Decrease due to DB rate plan decrease
Pension - Police	$0	
Defined Contribution	$325	Increase due to addition of employee to DC plan
Workers' Compensation	$0	
Other Personnel Costs	($6,007)	Decrease due to position abolishment
Total Personnel	($43,968)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$921,504	$935,008	$13,504
Operating	$1,800,000	$4,254,000	$2,454,000
Total Budget	$2,721,504	$5,189,008	$2,467,504

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$736,906	$750,267	$13,361
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$67,485	$62,337	($5,149)
Pension - Police	$0	$0	$0
Defined Contribution	$31,449	$32,251	$802
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$85,663	$90,153	$4,490
Total Personnel	$921,504	$935,008	$13,504

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,780,500	$4,249,000	$2,468,500
Supplies	$10,500	$5,000	($5,500)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$9,000	$0	($9,000)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,800,000	$4,254,000	$2,454,000

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	11	11	0	
Sworn	0	0	0	
Total	11	11	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$13,361	Increase due to salary adjustment during FY 10
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($5,149)	Decrease due to DB plan rate decrease
Pension - Police	$0	
Defined Contribution	$802	Increase due to salary adjustment during FY 10
Workers' Compensation	$0	
Other Personnel Costs	$4,490	Increase due to increase in health and life insurance increase
Total Personnel	$13,504	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$2,468,500	Increase due to expenses being moved from Airport Renewal & Extension fund
Supplies	($5,500)	Decrease due to proposed budget reductions
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	($9,000)	Decrease due to proposed budget reductions
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$2,454,000	

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$15,077,011	$14,283,754	($793,257)
Operating	$500,878	$692,683	$191,805
Total Budget	$15,577,889	$14,976,437	($601,452)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$1,516,641	$966,764	($549,877)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$7,242,210	$7,368,949	$126,739
Salaries, Extra Help	$0	$64,476	$64,476
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$1,314,560	$1,314,560	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$450,857	$349,998	($100,859)
Pension - Police	$3,058,498	$2,981,374	($77,124)
Defined Contribution	$11,436	$5,711	($5,725)
Workers' Compensation	$119,000	$0	($119,000)
Other Personnel Costs	$1,363,809	$1,231,922	($131,887)
Total Personnel	$15,077,011	$14,283,754	($793,257)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$90,300	$66,590	($23,710)
Supplies	$187,430	$187,548	$118
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$216,648	$435,545	$218,897
Depreciation/Amortization	$0	$0	$0
Other Costs	$6,500	$3,000	($3,500)
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$500,878	$692,683	$191,805

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	47	29	-18	Decrease due to a reduction in staff.
Sworn	133	133	0	
Total	180	162	-18	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($549,877)	Decrease due to a reduction in staff
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$126,739	Increase due to step increase
Salaries, Extra Help	$64,476	Increase due to budget for Extra Help
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($100,859)	Decrease due to DB plan rate
Pension - Police	($77,124)	Decrease due to a reduction in staff
Defined Contribution	($5,725)	Decrease due to a reduction in staff
Workers' Compensation	($119,000)	Decrease based on projections provided by WC Office.
Other Personnel Costs	($131,887)	Decrease due to a reduction in staff
Total Personnel	($793,257)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($23,710)	Decrease due to a reduction in Training/Business Travel
Supplies	$118	Increase in utility costs
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$218,897	Increase due to Office of Fleet Services' projections
Depreciation/Amortization	$0	
Other Costs	($3,500)	Decrease due to a reduction in staff
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$191,805	

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$559,870	$441,854	($118,016)
Operating	$21,500	$22,500	$1,000
Total Budget	$581,370	$464,354	($117,016)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$416,458	$332,664	($83,794)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$71,442	$51,835	($19,607)
Pension - Police	$0	$0	$0
Defined Contribution	$11,474	$9,345	($2,129)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$60,497	$48,010	($12,486)
Total Personnel	$559,870	$441,854	($118,016)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$14,500	$15,500	$1,000
Supplies	$7,000	$7,000	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$21,500	$22,500	$1,000

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	8	6	-2	Decrease due to two position reductions
Sworn	0	0	0	
Total	8	6	-2	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($83,794)	Decrease due to position reductions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($19,607)	Decrease due to position reductions
Pension - Police	$0	
Defined Contribution	($2,129)	Decrease due to position reductions
Workers' Compensation	$0	
Other Personnel Costs	($12,486)	Decrease due to position reductions
Total Personnel	($118,016)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$1,000	Decrease due to operational reductions
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$1,000	

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Airport Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$0	$0	$0
Operating	$194,031,754	$195,147,229	$1,115,475
Total Budget	$194,031,754	$195,147,229	$1,115,475

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$0	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$0	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$0	$0	$0
Total Personnel	$0	$0	$0

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$371,867	$392,328	$20,461
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$10,760,448	$8,992,338	($1,768,110)
Depreciation/Amortization	$0	$0	$0
Other Costs	$3,095,000	$3,838,876	$743,876
Debt Service	$0	$0	$0
Other Operating Costs	$179,804,439	$181,923,687	$2,119,248
Total Operating	$194,031,754	$195,147,229	$1,115,475

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Airport Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$0	
Total Personnel	$0	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$20,461	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	($1,768,110)	
Depreciation/Amortization	$0	
Other Costs	$743,876	
Debt Service	$0	
Other Operating Costs	$2,119,248	
Total Operating	$1,115,475	

Boisfeuillet Jones Atlanta Civic Center



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Mission

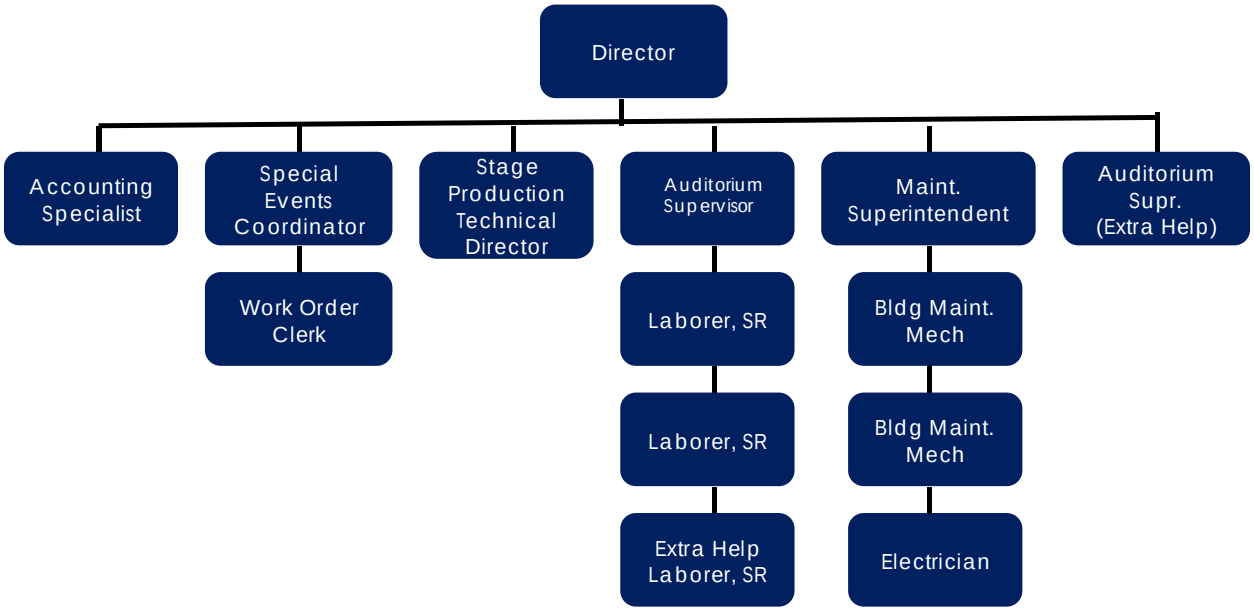
The Boisfeuillet Jones Atlanta Civic Center will provide a professionally run, client and patron friendly multi-use facility that invites and encourages individuals, businesses and community groups to stimulate growth in business and enrich the culture and quality of life in the City of Atlanta.

Summary of Operations

The Atlanta Civic Center was built in 1969 and sits on a land total of 16 acres. The facility is a 4,600 seat performing arts theater boasting the largest performance stage in the southeast, 14 dressing rooms and state of the art equipment. The facility houses a 36,000 square feet Exhibit Hall with a 30 feet ceiling height and a 5,800 square feet ballroom/meeting room space which seats 350 banquet style and 500 theater style. There is also an outdoor Plaza. The facility has onsite parking for 800 plus vehicles. We have a list of five in-house caterers from which clients can choose. The Atlanta Civic Center is a union facility with 12 regular employees and 6 house stage hands. The facility is partnered with a security contractor and a front of house operations contractor. Visibility of the facility and events held here has increased via two electronic marquees placed at strategic locations, a website which is continually upgraded and a monthly calendar of accessible online events.

Although, this has been a challenging year for the entire entertainment industry, we are optimistic and continue to seek promoters and presenters who want to bring the events that patrons want to attend. Most Civic Centers and performing arts centers are subsidized by some sort of municipal revenue such as hotel tax, rented car tax, etc. however The Atlanta Civic Center funds its operations from revenue generated.

Organization Chart



ATLStats Performance Metrics for Department

Performance Measure	2009 Target	2010 Target	2011 Target
Number of days booked – Theater	148	110	150
Number of days booked – Exhibit Hall	n/a	190	110*

*Building under HVAC repair

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Parks, Recreation and Cultural Affairs

FY10 Accomplishments:

- Secured the Southeastern debut of the acclaimed international exhibit, Diana: A celebration which chronicles the life of the late Diana, Princess of Wales. The Civic Center facilitated, promoted, and staffed the exhibit.

- Upgraded electrical capabilities in the Exhibit Hall by installing 200 and 400 amp disconnects with cam locks

- Acquired contract with Ticketmaster making the Civic Center box office full service

- Refurbished sound kites in the theater

- Replaced expansion joint on Plaza

- Venue of choice for a variety of performing arts activities including urban comedy shows and concerts, the Sprite National Championship Step-off, Asian variety shows, Dave Ramsey's Total Money Makeover financial seminar, HUD Neighborhood Stabilization Summit, Pentecostal Assemblies of the World Southeastern Conference, various college and high school commencement ceremonies. We are scheduled to host more than 110 days.

FY11 Proposed Program Highlights:

- Set to host BET Hip Hop Music Awards for the fourth consecutive year.
- Collaborating with the Office of Sustainability to replace the HVAC system and lighting in the Exhibit Hall through SEED program with Atlanta Gas Light Company. This project would be the pilot for this program.
- Increase bookings to 150 days in 2011

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

Civic Center Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$806,255	$775,832	($30,422)
Operating	$895,378	$923,420	$28,042
Total Budget	$1,701,633	$1,699,252	($2,380)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$523,942	$489,343	($34,599)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$24,921	$44,921	$20,000
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$10,000	$10,000	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$147,315	$136,076	($11,239)
Pension - Police	$0	$0	$0
Defined Contribution	$3,571	$1,495	($2,076)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$96,506	$93,997	($2,509)
Total Personnel	$806,255	$775,832	($30,422)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$381,504	$420,120	$38,616
Supplies	$498,000	$486,000	($12,000)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$11,874	$12,100	$226
Depreciation/Amortization	$0	$0	$0
Other Costs	$4,000	$5,200	$1,200
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$895,378	$923,420	$28,042

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

Civic Center Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	13	12	-1	Decrease due to one position reduction
Sworn	0	0	0	
Total	13	12	-1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($34,599)	Decrease due to position reduction
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$20,000	Increase needed for temporary personnel expenses
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($11,239)	Decrease due to position reduction
Pension - Police	$0	
Defined Contribution	($2,076)	Decrease due to position reduction
Workers' Compensation	$0	
Other Personnel Costs	($2,509)	Decrease due to position reduction.
Total Personnel	($30,422)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$38,616	Increase in professional and consulting services
Supplies	($12,000)	Decrease due to operational reductions
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$226	Increase due to anticipated increase in vehicle repairs
Depreciation/Amortization	$0	
Other Costs	$1,200	Increase to cover credit card service fees and refunds
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$28,042	

Cyclorama & Civil War Museum



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Mission

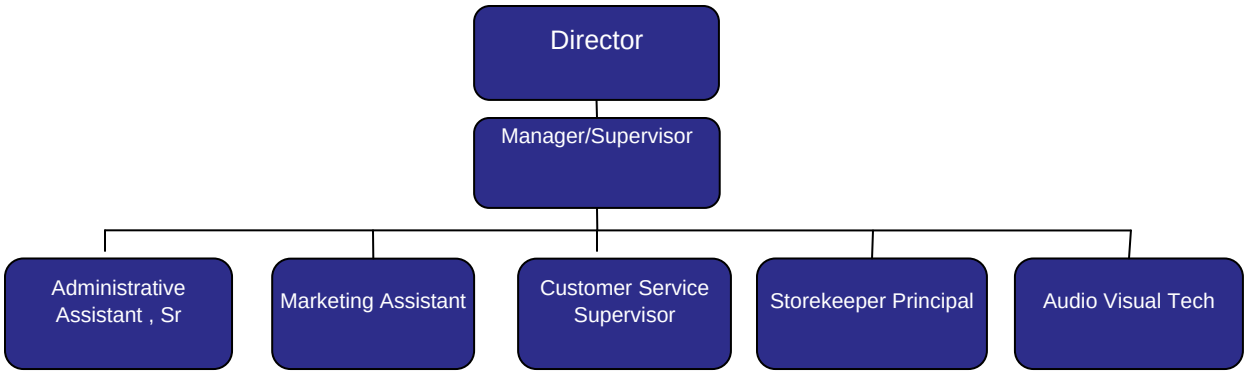
To provide all citizens with the highest quality parks, facilities, recreational programs and cultural experiences.

Summary of Operations

The Cyclorama & Civil War Museum has continued to promote Atlanta while educating and entertaining patrons on the Civil War era for over 100 years.

- Host tours of the largest painting in the world valued at $25M, one of only 3 cycloramas operating in the U.S.
- Cyclorama facility available for rental annually to accommodate special events
- Book Signings, Film Presentations, and Historic Lectures
- National Historic Register status
- Civil War Memorabilia available for viewing
- Tie-in to the 5th Grade Georgia Curriculum Standards via “Cultural Experience Project”
- Partnerships with other Atlanta attractions i.e. Zoo Atlanta, GPNA (Grant Park Neighborhood Assoc.), Grant Park Conservancy, Centennial Park, PBS, ACVB, Atlanta Underground, Gone With the Wind Pass (which includes Atlanta History Center, Margaret Mitchell Museum, ACVB) and Civil War re-enactors.

Organization Chart



ATLStats Performance Metrics for Department

Performance Measure	2009 Target	2010 Target	2011 Target
Ticket Sales	$180,000	$180,000	$180,000
Bookstore/Gift-Shop Sales	$48,000	$48,000	$48,000
Community and Industry Partnerships	20	20	20
Cyclorama Annual Visitors	64,950	65,000	65,000
Cultural Experience -# of Students	3,000	3,000	3,000
Daily Shows	2200	2025	2025
Student Attendees	21,000	21,050	21,050
On-line Sales		$1,000	$5,000

FY10 Summary of Accomplishments & FY11 Program Highlights
Parks, Recreation and Cultural Affairs

FY10 Accomplishments:

- Partnered with Council Member Natalyn Archibong to celebrate the anniversary of the "Battle of Atlanta" that was inclusive of Civil War re-enactors, live story-telling, book signing and a lecture.
- Partnered w/ACVB for targeted marketing campaigns "Staycation", “Summer Destination”, and “Backyard Adventure” inclusive of television and radio promotions that created a good buzz for the company.
- Despite lack of available staff hosted over 2,500 educational and entertaining guided tours.
- Revamped the "Gone With the Wind" tour pass that is only sold to large tour groups, began promoting at the Southern Women's Conference in September
- Acquired 14,000 in grant funds to support the 7th consecutive year of participation in the "Cultural Experience Project"
- Executed an internally crafted mutli-media/layered marketing campaign that ran from November thru the end of May that has thoroughly increased Cyclorama awareness.
- Hosted first annual “Cyclorama Halloween Event” inclusive of a fully decorated facility, scary stories (recited by Ms. Sylvia Hayes), Halloween music, candy prize give away and a Halloween Scavenger Hunt.
- Collaborated w/U.S. road and Georgia Sports to host and promote the Publix 5K and kids Fun Run in Grant Park inclusive of Kids races, 5K for adults, and Civil War re-enactors.
- Developed new pricing strategies to off-set revenue loss due to the recent economical decline.

FY11 Proposed Program Highlights:

- Continue to host educational and entertaining guided tours of the “Battle of Atlanta” to local, national, and international patrons.
- Increase efforts to build relationships, marketing and recognition in the education demographic.
- Actively participate w/industry and community partners to continue to build alliances as internal resources have decreased.
- Maintain our position as one of the featured attractions of the “Cultural Experience Project” to provide historical education to fifth graders.
- Increase opportunities for outside funding and resources via facility rentals and grants.
- Develop comprehensive web profiling to capture information about Cyclorama visitors that can be used for future research.
- Consistently promote and develop the Cyclorama Brand.
- Continue to develop special events/programming annually to increase visitation.

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

Parks Facilities Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$281,556	$237,000	($44,557)
Operating	$185,300	$248,338	$63,038
Total Budget	$466,856	$485,338	$18,481

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$199,217	$170,780	($28,437)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$32,956	$22,109	($10,846)
Pension - Police	$0	$0	$0
Defined Contribution	$5,719	$5,719	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$43,664	$38,391	($5,273)
Total Personnel	$281,556	$237,000	($44,557)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$123,250	$186,288	$63,038
Supplies	$62,050	$62,050	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$185,300	$248,338	$63,038

FY11 Operating Budget Highlights

DEPT OF PARKS, RECREATION & CULTURAL AFF

Parks Facilities Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	6	5	-1	Decrease due to one position reduction
Sworn	0	0	0	
Total	6	5	-1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($28,437)	Decrease due to position reduction
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($10,846)	Decrease due to position reduction
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	($5,273)	Decrease due to position reduction
Total Personnel	($44,557)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$63,038	Increase due to advertising expenses and consulting and professional services for the Cyclorama
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$63,038	

Solid Waste



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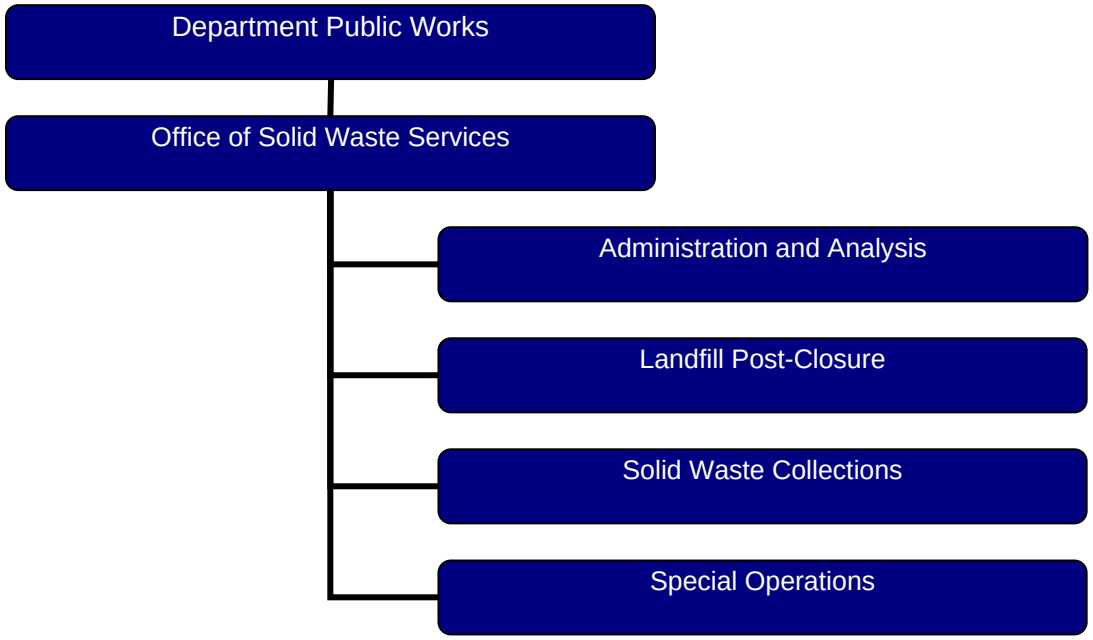
Mission

To enhance Atlanta's quality of life by working collaboratively with citizens, public and private entities and other City departments to provide public works services that maintain and improve the City's infrastructure and physical environment, utilizing a highly skilled and motivated work force.

Summary of Operations

- ***The Office of Solid Waste Services*** is responsible for the management of solid waste within the City of Atlanta, including: solid waste collection and disposal (garbage, recycling, yard waste and bulk rubbish); special operations (street sweeping, de-littering, debris removal, right-of-way cutting, dead animal removal, education and enforcement); solid waste administration and analysis; landfill post-closure management; and responding to city-wide emergency operations.

Organization Chart



ATLStats Performance Metrics for Solid Waste

Performance Measure	2009 Actual	2010 Actual	2011 Target
% of Single Family Garbage Pickups Collected Weekly	96.3%	96.1%	99.9%
% of Yard Trimmings Pickups Collected On Scheduled Day	81.5%	96.6%	99.9%
% Recycling Pickups Collected On Scheduled Day	98.6%	98.6%	99.9%
Miles of Right of Way Cut and Cleaned per Crew/week	7.6	3.2	7.5

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights Solid Waste

Office of Solid Waste Services

- Implemented Incentivized Recycling program, which has significantly increased the amount of recyclables removed from the waste stream.

Expected Accomplishments for FY2011:

Office of Solid Waste Services

- Re- implement citywide CDL training program

FY11 Operating Budget Highlights

CITY WIDE

Solid Waste Services Revenue Fund

Section 1

Citywide Summary	FY2010	FY2011	Variance
Personnel	$19,563,567	$19,677,378	$113,811
Operating	$21,537,414	$28,896,477	$7,359,063
Total Budget	**$41,100,981**	**$48,573,855**	**$7,472,874**

Section 1.A

Personnel Costs	FY2010	FY2011	Variance
Salaries, Regular (Full Time)	$11,662,321	$11,704,016	$41,695
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$50,000	$250,000	$200,000
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$821,490	$668,977	($152,513)
Pension - Fire	$0	$0	$0
Pension - Gen	$3,381,103	$3,247,662	($133,441)
Pension - Police	$0	$0	$0
Defined Contribution	$60,186	$34,882	($25,304)
Workers' Compensation	$1,048,457	$1,195,226	$146,769
Other Personnel Costs	$2,540,010	$2,576,616	$36,606
Total Personnel	**$19,563,567**	**$19,677,378**	**$113,811**

Section 1.B

Operating Costs	FY2010	FY2011	Variance
Purchased Services	$9,891,430	$11,443,065	$1,551,635
Supplies	$2,107,601	$1,743,935	($363,666)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$6,763,383	$14,209,476	$7,446,093
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,775,000	$0	($2,775,000)
Debt Service	$0	$1,500,000	$1,500,000
Other Operating Costs	$0	$0	$0
Total Operating	**$21,537,414**	**$28,896,477**	**$7,359,063**

FY11 Operating Budget Highlights

CITY WIDE

Solid Waste Services Revenue Fund

Section 2

Authorized Position Count	FY2010	FY2011	Variance	Explanation
Full-Time	345	336.50	-8.50	
Sworn	0	0	0	
Total	**345**	**336.50**	**-8.50**	

Section 2.A

Personnel Costs	Variance	Explanation
Salaries, Regular (Full Time)	$41,695	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$200,000	
Salaries, Extra Help Sworn	$0	
Overtime	($152,513)	
Pension - Fire	$0	
Pension - Gen	($133,441)	
Pension - Police	$0	
Defined Contribution	($25,304)	
Workers' Compensation	$146,769	
Other Personnel Costs	$36,606	
Total Personnel	**$113,811**	

Section 2.B

Operating Costs	Variance	Explanation
Purchased Services	$1,551,635	
Supplies	($363,666)	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$7,446,093	
Depreciation/Amortization	$0	
Other Costs	($2,775,000)	
Debt Service	$1,500,000	
Other Operating Costs	$0	
Total Operating	**$7,359,063**	

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Solid Waste Services Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$19,123,866	$19,148,489	$24,623
Operating	$21,433,794	$20,782,549	($651,245)
Total Budget	$40,557,660	$39,931,038	($626,622)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$11,362,018	$11,336,544	($25,474)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$50,000	$250,000	$200,000
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$821,490	$668,977	($152,513)
Pension - Fire	$0	$0	$0
Pension - Gen	$3,303,854	$3,160,451	($143,403)
Pension - Police	$0	$0	$0
Defined Contribution	$56,780	$30,693	($26,088)
Workers' Compensation	$1,048,457	$1,195,226	$146,769
Other Personnel Costs	$2,481,267	$2,506,600	$25,332
Total Personnel	$19,123,866	$19,148,489	$24,623

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$9,796,810	$11,344,445	$1,547,635
Supplies	$2,098,601	$1,729,935	($368,666)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$6,763,383	$6,208,168	($555,215)
Depreciation/Amortization	$0	$0	$0
Other Costs	$2,775,000	$0	($2,775,000)
Debt Service	$0	$1,500,000	$1,500,000
Other Operating Costs	$0	$0	$0
Total Operating	$21,433,794	$20,782,549	($651,245)

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Solid Waste Services Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	337	327.50	-9.50	Decrease due to personnel moves along with staffing reductions.
Sworn	0	0	0	
Total	337	327.50	-9.50	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($25,474)	Decrease due to budget reductions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$200,000	Increase in Extra Help to meet operational needs
Salaries, Extra Help Sworn	$0	
Overtime	($152,513)	Decrease due to utilization of Extra Help positions
Pension - Fire	$0	
Pension - Gen	($143,403)	
Pension - Police	$0	
Defined Contribution	($26,088)	Increase due to pension reclassification
Workers' Compensation	$146,769	
Other Personnel Costs	$25,332	Increase due to health and life insurance increases
Total Personnel	$24,623	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$1,547,635	Decrease due to Transfer Station Fees & Landfill post closure costs
Supplies	($368,666)	Increase to meet operational needs
Capital Outlays	$0	
Interfund/Interdepartmental Charges	($555,215)	Decrease due to Motor Fleet restrictions to adhere to budgetary allotment
Depreciation/Amortization	$0	
Other Costs	($2,775,000)	Decrease due to Indirect Costs being captured in other department for FY2011
Debt Service	$1,500,000	
Other Operating Costs	$0	
Total Operating	($651,245)	

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Solid Waste Services Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$439,701	$528,889	$89,188
Operating	$103,620	$112,620	$9,000
Total Budget	$543,321	$641,509	$98,188

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$300,303	$367,472	$67,169
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$77,249	$87,211	$9,962
Pension - Police	$0	$0	$0
Defined Contribution	$3,406	$4,189	$783
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$58,743	$70,017	$11,274
Total Personnel	$439,701	$528,889	$89,188

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$94,620	$98,620	$4,000
Supplies	$9,000	$14,000	$5,000
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$103,620	$112,620	$9,000

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Solid Waste Services Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	8	9	1	Increase due to workload
Sworn	0	0	0	
Total	8	9	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$67,169	Increase due to desk audit adjustments and one new position
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$9,962	Increase due to desk audit adjustments and one new position
Pension - Police	$0	
Defined Contribution	$783	Increase due to desk audit adjustments and one new position
Workers' Compensation	$0	
Other Personnel Costs	$11,274	Increase in Health Insurance
Total Personnel	$89,188	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$4,000	Increase accomodates consulting services for ISS billing
Supplies	$5,000	Increase accomodates supplies needed for ISS billing
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$9,000	

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Solid Waste Services Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Operating	$0	$8,001,308	$8,001,308
Total Budget	$0	$8,001,308	$8,001,308

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$0	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$0	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$0	$0	$0
Total Personnel	$0	$0	$0

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$8,001,308	$8,001,308
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$0	$8,001,308	$8,001,308

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Solid Waste Services Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

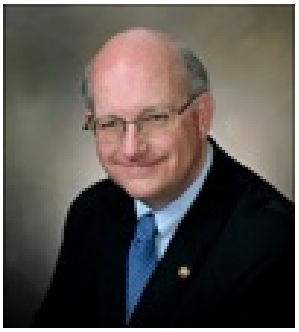
Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$0	
Total Personnel	$0	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$8,001,308	Increase due to budgeting for indirect charge.
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$8,001,308	

Watershed Management



Robert Hunter
Commissioner
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Mission

- Ensure professional stewardship of Atlanta's drinking water, wastewater and stormwater systems
- Deliver excellent customer service
- Invest in the development of a motivated, skilled and empowered workforce
- Protect the present and enhance the future of the region's water resources and public health
- Improve the environment while supporting economic development

Summary of Operations

The Department of Watershed Management is dedicated to providing the highest quality drinking water and wastewater services to residential, businesses and wholesale customers at the lowest possible cost, while protecting urban waterways, conserving natural resources, and providing clean, safe water for downstream customers. It is currently midway into the $4 billion Clean Water Atlanta Program, a complete overhaul of the City's water and sewer infrastructure.

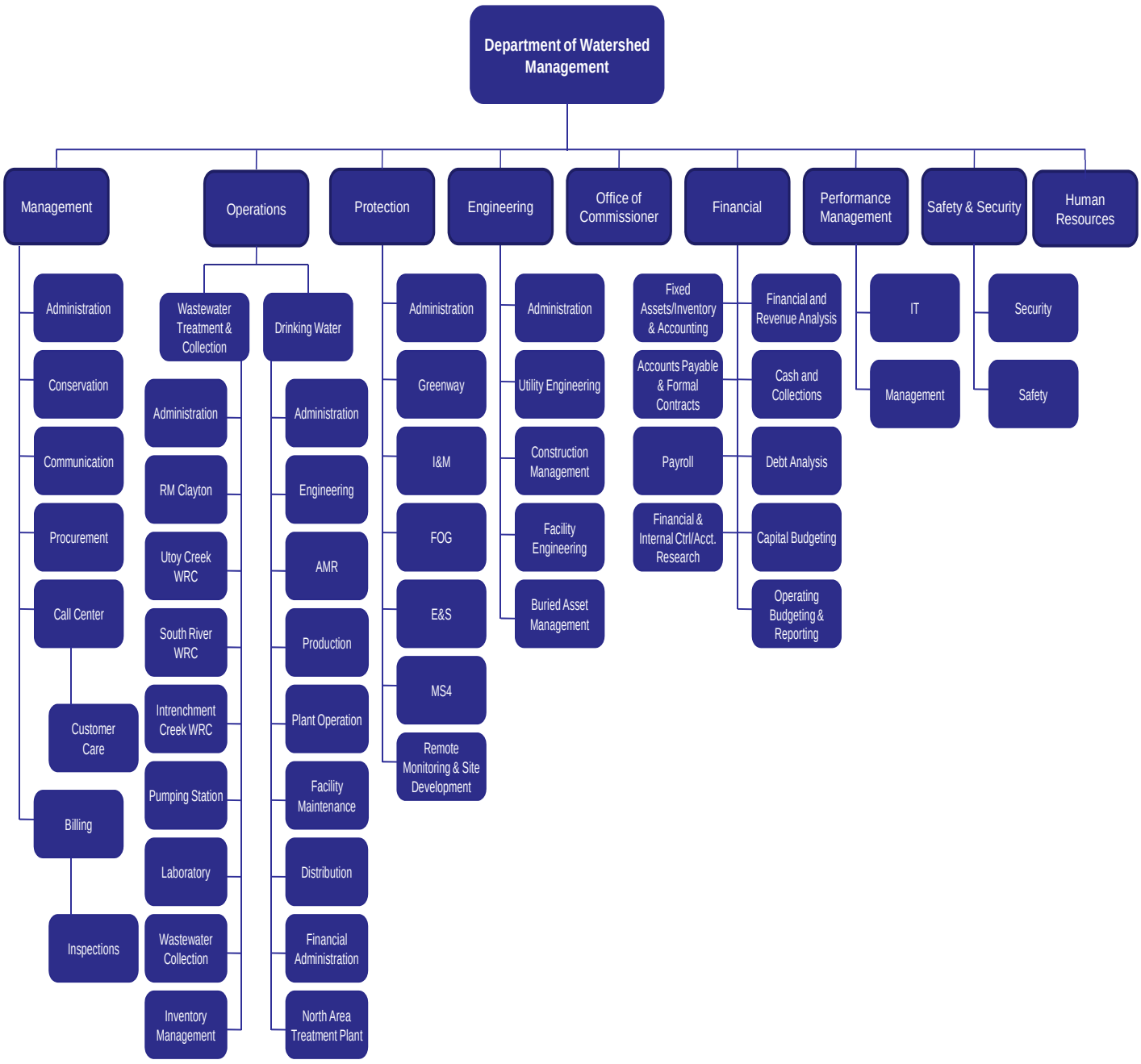
The Department is comprised of the Commissioner's Office and six major bureaus:

- ***The Commissioner's Office*** has responsibility for strategic planning and oversight for the long-term development and operation of drinking water treatment and distribution, wastewater collection and treatment services, and stormwater management. The office, under Commissioner Robert Hunter, ensures that the City complies with all federal and state regulations regarding water resource management; identifies potential environmental issues and develops strategies to effectively respond; ensures the City is aware of proposed environmental standards, trends and technologies; and that it provides engineering reviews and design and construction management services on capital improvement projects.
- ***The Bureau of Operations*** reflects the convergence of the two largest bureaus – Wastewater Treatment and Collection and Drinking Water – into one utility operating Bureau. Under Deputy Commissioner David St. Pierre, the Bureau oversees all aspects of the drinking water system, including raw water supply, treatment, distribution and water quality compliance and is responsible for the management, operation and maintenance of the City's four wastewater treatment plants, four combined sewer overflow treatment facilities, 16 pump stations and the City's more than 1,500 miles of sanitary

and combined sewers.. A main focus of the bureau will be the rapid delivery of customer service to all constituents and customers of the City of Atlanta.

- ***The Bureau of Engineering Services***, under Deputy Commissioner Chris Hebberd, is responsible for overall management of the Department's capital improvement program, including design and construction projects to comply with the City's Consent Decrees and Administrative Orders, as well as other improvements to the City's drinking water and wastewater systems. The Bureau provides design services and consultant/project management services, and is responsible for controlling construction costs and quality.
- ***The Bureau of Financial Administration***, led by acting Deputy Commissioner Angelo Veney, provides centralized financial and administrative support to the Department. The Bureau is responsible for preparing, evaluating and monitoring the Department's budget, including monthly reporting on actual-to-budgeted revenues and expenses. The Bureau also performs long-term financial planning for Watershed Management. It also provides support for the department's capital financing program, including coordination with the City's Finance Department for issuance of revenue bonds, tax-exempt commercial paper, and loans with the Georgia Environmental Facilities Authority (GEFA). In addition, the Bureau conducts various financial, operational, regulatory, and compliance audit reviews and examinations for the Department and is responsible for daily accounts payable, accounts receivable, collections and monitoring the overall financial condition of the Department of Watershed Management.
- ***The Bureau of Management*** provides leadership, coordination and oversight of the business systems used within the department to ensure delivery of services. In addition to managing the department's legislative process, it has principal responsibility for the inter-jurisdictional relationships with the 10 city and county governments to which the Department provides water and/or sewer services. Led by Deputy Commissioner Sheila Pierce, the Bureau oversees all public outreach and public participation programs, and exercises responsibility for the Department's procurement and contracting activities and its external communications, including media-related functions.
- ***The Bureau of Watershed Protection*** has responsibility for the City's grease management, green space protection, stream bank stabilization, flood prevention, erosion control, land development regulation and site development plan review programs. Led by Deputy Commissioner Sally Mills, it is currently overseeing development of a stormwater utility.
- ***The Bureau of Program Performance***, headed by Deputy Commissioner Debra Henson, oversees performance management and provides technology services (computer hardware, software, web-based applications) to the Department. Additionally, the program performance has responsibility for implementation of the Department's geographic information systems (GIS), computer-aided design (CAD) functions, and interacts with the City's Information Technology group.

Organizational Chart



ATLStat Performance Metrics for Watershed

Performance Measure	2009 Actual	2010 Target	2011 Proposed Target
Drinking Water Regulatory Permit Compliance	100%	100%	100%
Wastewater National Pollutant Discharge Elimination System (NPDES) Permit Compliance	100%	100%	100%
Total Street Storm drains Cleaned	11,526	6,600	6,600
% of Residential Meter installation Completed in 45 days	74%	90%	90%
% of Meter Leak Work Orders Completed within 7 days (Monthly)	77%	90%	90%
% of Fire Hydrants in Service (Monthly)	99.70%	99.90%	99.90%
% of Wastewater Customer Service Requests Completed On-schedule			
Call Center Response Time: Answer 80% of call in 2 minutes (Monthly)	73%	80%	80%
Collect 98.5% of Current Billings per Month (12 Month Rolling Average)	97.70%	98.50%	98.50%

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights Watershed Management

FY10 Accomplishments:

- Recovery actions from the September 2009 flood that left the R.M. Clayton Water Reclamation Center under 12 feet of water. Untreated wastewater flows were returned through the plant within 30 hours. The quick, initial repair earned praise from environmental organizations, local government officials and downstream communities.
- Completing AMR installation and retrofit of all 160,000 water meters. Completion of program results in annual savings of nearly $1,000,000 for contract meter readers to manually read meters monthly.
- Issued $449 million Series 2009B Water and Wastewater Revenue Bonds to provide resource for the refunding of the Series 2001B and 2001C Water and Wastewater Bonds.
- Automated customer service field work orders reducing the time it takes to respond to customer billing matters
- DWM lowered recordable occupational injuries by 75%.
- Wastewater Consent Decree work included the sewer evaluation (SSES) of a cumulative 86% of the 1,582 mile system and rehabilitation of a cumulative 66% of the 521 miles of sewer projected to require rehabilitation. (March 25, 2010)
- Received national and state awards for the department (AMWA Platinum Award for Utility Excellence), the drinking water plants (GAWP Platinum & Gold Awards), the wastewater plants (NACWA Platinum & GAWP Gold Awards) and the customer call center.(Center of Excellence Certification)
- Upgraded Web C*onnect- Provides the Customer with more B*illing information and new features such as the ability to pay multiple accounts at one time and schedule payments.
- Automated Refund Process – Reduces the length of time for customers to receive refunds.

- Value engineered EPD required floodplain mapping requirement - saving $2.78 million
- 35,000 handwritten inspection reports replaced with digital records by implementing wireless mobile operations for Erosion Control and Stormwater Compliance.
- Stormwater Utility due diligence completed
- Saved more than 12 million gallons of water through facilitation of toilet replacement program
- Office of Water Efficiency named Project WET “Water Educators of the Year” by State DNR
- Completed first year of the Valve & Hydrant Program to assess, repair and/or replace the 24,000 hydrants and the 72,000 valves in the City’s drinking water system.

FY11 Proposed Program Highlights:

- Maintain compliance with all permits, Consent Decrees & Metro District requirements
- Continued progress toward completion of the First Amended Consent Decree, including projects such as sewer evaluation and rehabilitation and capacity relief.
- Development of a Project Management Office promoting effective planning, execution and control of Watershed Capital Projects.
- Commencement of drinking water Leak Detection Program and completion of Valve and Hydrant Program
- Commissioning of drinking water Hemphill Pump Station
- Consolidation of drinking water distribution work orders on Hansen system and coordination with Customer Service
- Implement a series of billing system features including Budget Billing (customer pays a set amount each month bills based on prior billing history), Master Billing (consolidates all monthly bills into one statement with separate totals for each service address), and addition on-line service request features including disconnect service, transfer service, and change of mailing address
- Reorganize the Bureau of Financial Administration to support more effective utility financial management
- Restructure the Procurement Process in collaboration with DOL and DOP to reduce contract timeline and finalize Electronic Signature Routing program for executing contracts
- Train and transition inspectors from inspecting water meters to repairing and replacing broken or malfunctioning meters
- Restructure Customer Service operation to reduce response time with outcome-based system
- Launch toilet rebate program for multi-family complexes (108,000 apartment and condos built prior to the 1992 enactment of current water efficiency standards).

FY11 Operating Budget Highlights

CITY WIDE

Water and Wastewater Revenue Fund

Section 1

Citywide Summary	FY2010	FY2011	Variance
Personnel	$95,159,030	$84,310,887	($10,848,142)
Operating	$387,983,818	$395,411,771	$7,427,953
Total Budget	**$483,142,848**	**$479,722,658**	**($3,420,189)**

Section 1.A

Personnel Costs	FY2010	FY2011	Variance
Salaries, Regular (Full Time)	$62,291,256	$58,211,972	($4,079,284)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$485,454	$331,211	($154,243)
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$2,505,772	$2,246,160	($259,612)
Pension - Fire	$0	$0	$0
Pension - Gen	$19,340,367	$11,753,402	($7,586,965)
Pension - Police	$0	$0	$0
Defined Contribution	$79,146	$1,085,878	$1,006,732
Workers' Compensation	$400,000	$927,264	$527,264
Other Personnel Costs	$10,057,035	$9,755,000	($302,035)
Total Personnel	**$95,159,030**	**$84,310,887**	**($10,848,142)**

Section 1.B

Operating Costs	FY2010	FY2011	Variance
Purchased Services	$50,273,463	$39,286,625	($10,986,839)
Supplies	$40,117,074	$35,173,435	($4,943,639)
Capital Outlays	$15,000	$0	($15,000)
Interfund/Interdepartmental Charges	$28,708,348	$18,869,154	($9,839,194)
Depreciation/Amortization	$0	$0	$0
Other Costs	$27,263,792	$40,509,892	$13,246,100
Debt Service	$9,310,677	$8,960,684	($349,993)
Other Operating Costs	$232,295,464	$252,611,981	$20,316,517
Total Operating	**$387,983,818**	**$395,411,771**	**$7,427,953**

FY11 Operating Budget Highlights

CITY WIDE

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY2010	FY2011	Variance	Explanation
Full-Time	1340	1238.3750	-101.6250	
Sworn	0	0	0	
Total	**1340**	**1238.3750**	**-101.6250**	

Section 2.A

Personnel Costs	Variance	Explanation
Salaries, Regular (Full Time)	($4,079,284)	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	($154,243)	
Salaries, Extra Help Sworn	$0	
Overtime	($259,612)	
Pension - Fire	$0	
Pension - Gen	($7,586,965)	
Pension - Police	$0	
Defined Contribution	$1,006,732	
Workers' Compensation	$527,264	
Other Personnel Costs	($302,035)	
Total Personnel	**($10,848,142)**	

Section 2.B

Operating Costs	Variance	Explanation
Purchased Services	($10,986,839)	
Supplies	($4,943,639)	
Capital Outlays	($15,000)	
Interfund/Interdepartmental Charges	($9,839,194)	
Depreciation/Amortization	$0	
Other Costs	$13,246,100	
Debt Service	($349,993)	
Other Operating Costs	$20,316,517	
Total Operating	**$7,427,953**	

FY11 Operating Budget Highlights

DEPARTMENT OF WATERSHED MANAGEMENT

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$90,420,185	$79,864,211	($10,555,974)
Operating	$98,919,270	$81,112,650	($17,806,620)
Total Budget	$189,339,455	$160,976,861	($28,362,594)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$59,160,373	$54,934,065	($4,226,308)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$432,000	$331,211	($100,789)
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$2,493,772	$2,246,160	($247,612)
Pension - Fire	$0	$0	$0
Pension - Gen	$18,765,670	$11,192,545	($7,573,126)
Pension - Police	$0	$0	$0
Defined Contribution	$0	$1,004,055	$1,004,055
Workers' Compensation	$0	$927,264	$927,264
Other Personnel Costs	$9,568,369	$9,228,910	($339,459)
Total Personnel	$90,420,185	$79,864,211	($10,555,974)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$43,819,988	$34,220,843	($9,599,146)
Supplies	$40,066,684	$35,106,992	($4,959,692)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$5,548,348	$5,215,824	($332,524)
Depreciation/Amortization	$0	$0	$0
Other Costs	$8,341,668	$6,568,992	($1,772,676)
Debt Service	$0	$0	$0
Other Operating Costs	$1,142,582	$0	($1,142,582)
Total Operating	$98,919,270	$81,112,650	($17,806,620)

FY11 Operating Budget Highlights

DEPARTMENT OF WATERSHED MANAGEMENT

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	1275	1172	-103	Decrease in staff levels due to position abolishments
Sworn	0	0	0	
Total	1275	1172	-103	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($4,226,308)	Decrease due to position abolishments
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	($100,789)	Decrease in use of extra-help positions in FY11
Salaries, Extra Help Sworn	$0	
Overtime	($247,612)	Decrease due to department cost reduction measures
Pension - Fire	$0	
Pension - Gen	($7,573,126)	Decrease due to position abolishments
Pension - Police	$0	
Defined Contribution	$1,004,055	Increase to place employees in correct retirement plan
Workers' Compensation	$927,264	Increase based on projected expenses provided by WC Office
Other Personnel Costs	($339,459)	Decrease due to position abolishments
Total Personnel	($10,555,974)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($9,599,146)	Decrease due to department cost reduction measures
Supplies	($4,959,692)	Decrease due to department cost reduction measures
Capital Outlays	$0	
Interfund/Interdepartmental Charges	($332,524)	Decrease due to department cost reduction measures
Depreciation/Amortization	$0	
Other Costs	($1,772,676)	Decrease due to department cost reduction measures
Debt Service	$0	
Other Operating Costs	($1,142,582)	Decrease due to department cost reduction measures
Total Operating	($17,806,620)	

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$147,867	$300	($147,567)
Total Budget	$147,867	$300	($147,567)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$114,784	$0	($114,784)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$13,456	$0	($13,456)
Pension - Police	$0	$0	$0
Defined Contribution	$4,342	$0	($4,342)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$15,285	$300	($14,985)
Total Personnel	$147,867	$300	($147,567)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$0	$0	$0

FY11 Operating Budget Highlights

EXECUTIVE OFFICES

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($114,784)	Decrease due to positions transfer and split funded
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($13,456)	Decrease due to positions transfer and split funded
Pension - Police	$0	
Defined Contribution	($4,342)	Decrease due to positions transfer and split funded
Workers' Compensation	$0	
Other Personnel Costs	($14,985)	Decrease due to positions transfer and split funded
Total Personnel	($147,567)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$168,406	$158,525	($9,881)
Operating	$10,045	$3,925	($6,120)
Total Budget	$178,451	$162,450	($16,001)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$131,835	$136,192	$4,357
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$16,178	$1,837	($14,341)
Pension - Police	$0	$0	$0
Defined Contribution	$4,850	$7,795	$2,945
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$15,543	$12,700	($2,843)
Total Personnel	$168,406	$158,525	($9,881)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$7,265	$3,275	($3,990)
Supplies	$2,780	$650	($2,130)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$10,045	$3,925	($6,120)

FY11 Operating Budget Highlights

DEPARTMENT OF AUDIT

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	2	1.3750	-0.6250	Decrease due to position reallocations
Sworn	0	0	0	
Total	2	1.3750	-0.6250	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$4,357	Increase due to position reallocations
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($14,341)	Decrease due to position reallocations
Pension - Police	$0	
Defined Contribution	$2,945	Increase due to position reallocations
Workers' Compensation	$0	
Other Personnel Costs	($2,843)	Decrease due to position reallocation
Total Personnel	($9,881)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($3,990)	Decrease due to operational reductions
Supplies	($2,130)	Decrease due to operational reductions
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($6,120)	

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$851,745	$840,749	($10,996)
Operating	$109,478	$136,658	$27,180
Total Budget	$961,223	$977,407	$16,184

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$569,445	$595,294	$25,849
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$53,454	$0	($53,454)
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$128,253	$135,335	$7,082
Pension - Police	$0	$0	$0
Defined Contribution	$9,907	$8,004	($1,903)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$90,686	$102,115	$11,430
Total Personnel	$851,745	$840,749	($10,996)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$87,662	$88,909	$1,247
Supplies	$21,816	$47,749	$25,933
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$109,478	$136,658	$27,180

FY11 Operating Budget Highlights

DEPARTMENT OF FINANCE

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	12	13	1	Increase due to workload
Sworn	0	0	0	
Total	12	13	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$25,849	Increase by (1) position & realigned positions between funds to match workload
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	($53,454)	Decrease due to positions realigned to match workload
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$7,082	Increase by (1) position & realigned positions between funds to match workload
Pension - Police	$0	
Defined Contribution	($1,903)	Decrease accomodates positions realigned to match workload
Workers' Compensation	$0	
Other Personnel Costs	$11,430	Increase in Health Insurance
Total Personnel	($10,996)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$1,247	Increase to accomodate copier contract
Supplies	$25,933	Increase to accomodate software upgrades
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$27,180	

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$665,887	$634,600	($31,287)
Operating	$222,400	$222,400	$0
Total Budget	$888,287	$857,000	($31,287)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$474,111	$465,165	($8,946)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$117,392	$88,055	($29,336)
Pension - Police	$0	$0	$0
Defined Contribution	$6,241	$9,878	$3,637
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$68,143	$71,502	$3,358
Total Personnel	$665,887	$634,600	($31,287)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$202,956	$202,556	($400)
Supplies	$4,444	$4,444	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$15,000	$15,400	$400
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$222,400	$222,400	$0

FY11 Operating Budget Highlights

DEPARTMENT OF HUMAN RESOURCES

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	9	9	0	
Sworn	0	0	0	
Total	9	9	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($8,946)	Decrease due to salary reductions
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	($29,336)	Decrease due to DB rate plan decrease
Pension - Police	$0	
Defined Contribution	$3,637	Increase due to increase in number of employees added to DC plan
Workers' Compensation	$0	
Other Personnel Costs	$3,358	Increase due to increase in health and life insurance increase
Total Personnel	($31,287)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($400)	Decrease due to reclass of expenses
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$400	Increase due to reclass of expenses
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Operating	$1,740,000	$1,740,000	$0
Total Budget	$1,740,000	$1,740,000	$0

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$0	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$0	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$0	$0	$0
Total Personnel	$0	$0	$0

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$1,740,000	$1,740,000	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$1,740,000	$1,740,000	$0

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$0	
Total Personnel	$0	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	Telecomunications allocation from DIT ($1.7M in FY'10)
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$801,275	$1,109,670	$308,395
Operating	$4,046,400	$2,645,100	($1,401,300)
Total Budget	$4,847,675	$3,754,770	($1,092,905)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$634,074	$894,961	$260,887
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$63,911	$68,335	$4,423
Pension - Police	$0	$0	$0
Defined Contribution	$25,955	$39,704	$13,749
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$77,335	$106,670	$29,336
Total Personnel	$801,275	$1,109,670	$308,395

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$4,027,800	$2,643,500	($1,384,300)
Supplies	$3,600	$1,600	($2,000)
Capital Outlays	$15,000	$0	($15,000)
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$4,046,400	$2,645,100	($1,401,300)

FY11 Operating Budget Highlights

DEPARTMENT OF LAW

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	10	13	3	3 filled transfers
Sworn	0	0	0	
Total	10	13	3	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$260,887	Increase due to position transfer from general fund
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$4,423	Increase due to position transfer to DB plan
Pension - Police	$0	
Defined Contribution	$13,749	Increase due to increase in number of employees added to DC plan
Workers' Compensation	$0	
Other Personnel Costs	$29,336	Increase due to increase in health and life insurance increase
Total Personnel	$308,395	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($1,384,300)	Decrease due to proposed budget reductions
Supplies	($2,000)	Decrease due to proposed budget reductions
Capital Outlays	($15,000)	Decrease due to proposed budget reductions
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($1,401,300)	

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$400,000	$0	($400,000)
Operating	$282,897,350	$309,516,663	$26,619,313
Total Budget	$283,297,350	$309,516,663	$26,219,313

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$0	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$0	$0
Workers' Compensation	$400,000	$0	($400,000)
Other Personnel Costs	$0	$0	$0
Total Personnel	$400,000	$0	($400,000)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$366,667	$366,667	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$23,160,000	$13,653,331	($9,506,669)
Depreciation/Amortization	$0	$0	$0
Other Costs	$18,907,124	$33,924,000	$15,016,876
Debt Service	$9,310,677	$8,960,684	($349,993)
Other Operating Costs	$231,152,882	$252,611,981	$21,459,099
Total Operating	$282,897,350	$309,516,663	$26,619,313

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	($400,000)	Decrease as WC is now budgeted in DWM for FY11
Other Personnel Costs	$0	
Total Personnel	($400,000)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	($9,506,669)	Decrease in indirect cost expenses
Depreciation/Amortization	$0	
Other Costs	$15,016,876	Increase in OPEB expenses; Inclusion of PILOT
Debt Service	($349,993)	Decrease in GEFA Interest expense
Other Operating Costs	$21,459,099	Increase in revenue bond principal and interest payments
Total Operating	$26,619,313	

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$1,040,649	$960,799	($79,849)
Operating	$34,375	$34,375	$0
Total Budget	$1,075,024	$995,174	($79,849)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$779,430	$696,725	($82,705)
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$107,902	$131,153	$23,251
Pension - Police	$0	$0	$0
Defined Contribution	$26,356	$14,946	($11,409)
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$126,961	$117,975	($8,986)
Total Personnel	$1,040,649	$960,799	($79,849)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$21,125	$20,875	($250)
Supplies	$13,250	$12,000	($1,250)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$1,500	$1,500
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$34,375	$34,375	$0

FY11 Operating Budget Highlights

DEPARTMENT OF PROCUREMENT

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	17	15	-2	
Sworn	0	0	0	
Total	17	15	-2	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	($82,705)	Decrease due to position abolishments
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$23,251	Increase in line with salaries
Pension - Police	$0	
Defined Contribution	($11,409)	Decrease due to position abolishments
Workers' Compensation	$0	
Other Personnel Costs	($8,986)	Decrease due to position abolishments
Total Personnel	($79,849)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	($250)	Decrease due to normal operational variances
Supplies	($1,250)	Decrease due to normal operational variances
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$1,500	Increase cover expenses for Hearing Officers
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Water and Wastewater Revenue Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$663,016	$742,034	$79,018
Operating	$4,500	$0	($4,500)
Total Budget	$667,516	$742,034	$74,518

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$427,204	$489,570	$62,366
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$12,000	$0	($12,000)
Pension - Fire	$0	$0	$0
Pension - Gen	$127,604	$136,142	$8,538
Pension - Police	$0	$0	$0
Defined Contribution	$1,495	$1,495	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$94,713	$114,826	$20,114
Total Personnel	$663,016	$742,034	$79,018

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$4,500	$0	($4,500)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$4,500	$0	($4,500)

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Water and Wastewater Revenue Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	15	15	0	
Sworn	0	0	0	
Total	15	15	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$62,366	Increase due to allignment of positions with budget
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	($12,000)	Decrease due to operational improvments to limit utilization
Pension - Fire	$0	
Pension - Gen	$8,538	Increase due to pension rates being elevated
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$20,114	Increase due to to rise in health and insurance costs
Total Personnel	$79,018	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	($4,500)	Decrease due to lower supply utilization to reduce costs
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($4,500)	

Police/E911



Terri Thornberry
911 Director
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Mission

The personnel of the Communications Section strives to deliver the highest level of professional services to the public, external agencies and internal departments. We carry out this function by providing courteous and immediate responses, accurate records and quality training with the highest standard of integrity and performance.

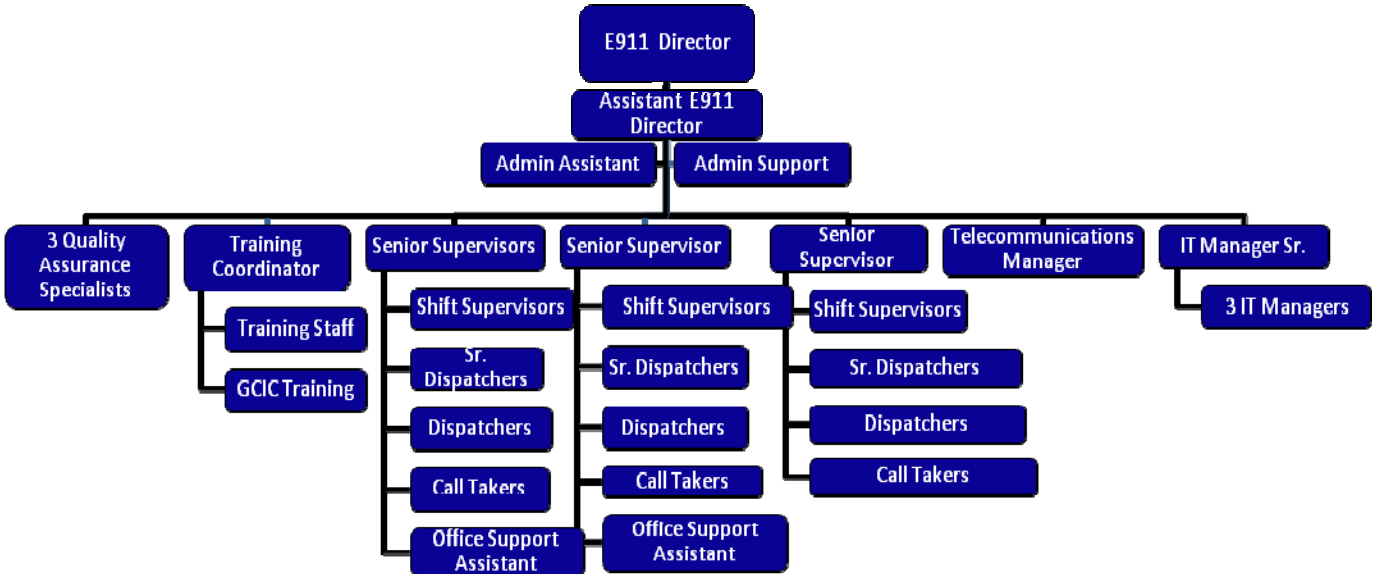
Summary of Operations

The Atlanta Police Department Communications Section is a twenty-four (24) hour, seven (7) days a week operation; our operation is essential to the safety of the citizens of Atlanta. Communications employees must maintain high standards of integrity and performance. The Communications Section is responsible for: answering emergency and non-emergency calls for service; providing continuous radio communications between field officers and their supervisors, and dispatching calls in an appropriate and timely manner.

The Section consists of the following areas:

- ***The Communications Center*** consists of police and fire dispatchers that are primarily responsible for answering all 911 calls within the city and dispatching appropriate personnel.
- ***The Training Unit*** is responsible for all communications trainings inclusive of all state required training and certifications.
- ***The Audio Specialist/Quality Assurance Specialist*** is responsible for all recorded tapes for all incoming/outgoing calls via telephone or radio.
- ***The GCIC Area*** is responsible for certification and re-certification of the state required GCIC (Georgia Crime information Center) workbook.

Organization Chart



ATLStats Performance Metrics for E911

Performance Measure	2009 Actual	2010 Target	2011 Target
% 911 Calls Answered within 10 Seconds	N/A	90%	90%
Overall Time from 911 Call Receipt to Dispatch (min) (High Priority Calls)	5.3	3.5	3.5
Avg Time from 911 Dispatch to Officer Arrival (min)(High Priority Calls)	8.73	7	7

FY10 Accomplishments:

- Communications transitioned to a new E911 state-of-the art facility.
- The 911 Center upgraded the Viper monitor that reflects available call takers and calls in queue, which allowed the admin staff and the Mayor's office the ability to monitor.
- Changed the overflow process for 911 calls.
- Installed additional monitors for the helicopter downlink which allowed viewing by all the communications personnel in the center.
- Added two additional lines to the Information Desk with the ability to record all lines.
- Created three Quality Assurance positions.
- Implemented the computer-based training for all GCIC certifications and re-certifications.

FY11 Proposed Program Highlights:

- Answer 90% of all 911 calls within 10 seconds.
- Continue to fill all 911 position vacancies.
- Conduct refresher classes for supervisors, dispatchers, trainers and call takers twice a year.
- Create a computer lab in the Communications Training unit.

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

Emergency 911 Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$0	$423,275	$423,275
Total Budget	$0	$423,275	$423,275

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$360,379	$360,379
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$21,623	$21,623
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$0	$41,273	$41,273
Total Personnel	$0	$423,275	$423,275

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$0	$0	$0

FY11 Operating Budget Highlights

DEPARTMENT OF INFORMATION TECHNOLOGY

Emergency 911 Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	5	5	5 additional IT positions for E911
Sworn	0	0	0	
Total	0	5	5	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$360,379	5 additional IT positions for E911
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$21,623	5 additional IT positions for E911
Workers' Compensation	$0	
Other Personnel Costs	$41,273	5 additional IT positions for E911
Total Personnel	$423,275	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$0	

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

Emergency 911 Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$9,928,004	$9,688,174	($239,830)
Operating	$5,978,188	$5,976,824	($1,364)
Total Budget	$15,906,192	$15,664,998	($241,194)

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$6,418,827	$6,438,872	$20,045
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$426,438	$327,850	($98,588)
Pension - Fire	$0	$0	$0
Pension - Gen	$1,837,606	$1,611,457	($226,149)
Pension - Police	$0	$0	$0
Defined Contribution	$37,537	$52,334	$14,796
Workers' Compensation	$0	$448	$448
Other Personnel Costs	$1,207,596	$1,257,214	$49,618
Total Personnel	$9,928,004	$9,688,174	($239,830)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$5,843,068	$5,886,404	$43,336
Supplies	$135,120	$90,420	($44,700)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$5,978,188	$5,976,824	($1,364)

FY11 Operating Budget Highlights

DEPARTMENT OF POLICE SERVICES

Emergency 911 Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	163	164	1	Increase due to transfer of Administrative Assistant
Sworn	0	0	0	
Total	163	164	1	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$20,045	Increase due to transfer of Administrative Assistant
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	($98,588)	Decrease due to adequate staffing
Pension - Fire	$0	
Pension - Gen	($226,149)	Decrease due to DB plan rate
Pension - Police	$0	
Defined Contribution	$14,796	Increase due to salary adjustments
Workers' Compensation	$448	Increase based on projections provided by W/C office
Other Personnel Costs	$49,618	Increase due to health benefits
Total Personnel	($239,830)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$43,336	Increase due to professional services
Supplies	($44,700)	Decrease due to elimination of uniform budget
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	($1,364)	

Fleet Services



Richard Mendoza
Commissioner
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rmendoza@atlantaga.gov

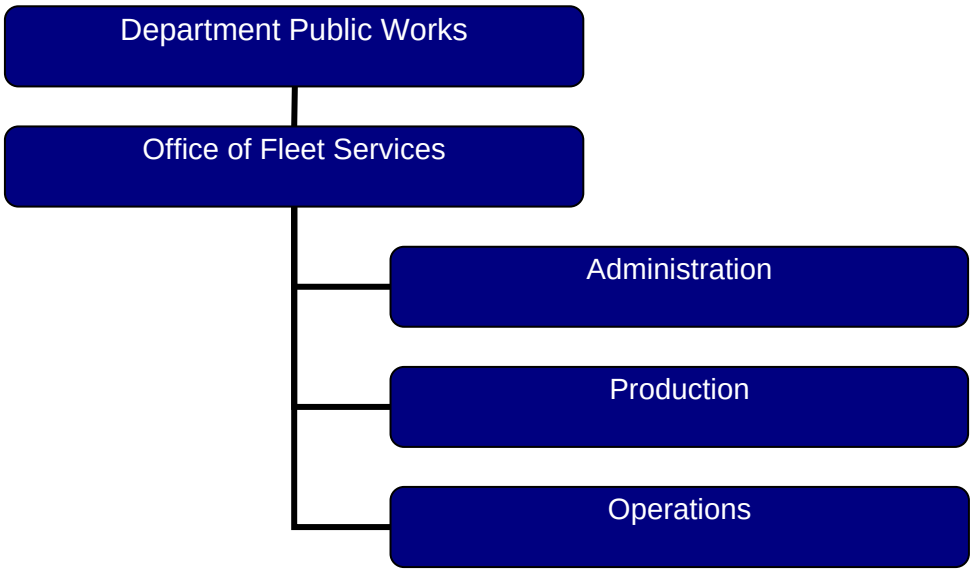
Mission

To enhance Atlanta's quality of life by working collaboratively with citizens, public and private entities and other City departments to provide public works services that maintain and improve the City's infrastructure and physical environment, utilizing a highly skilled and motivated work force.

Summary of Operations

- ***The Office of Fleet Services*** is responsible for maintaining the City of Atlanta's fleet of vehicles and motorized equipment. Services include: acquisition and disposal of vehicles and motorized equipment; purchase, storage and dispensing of fuel; purchase and distribution of parts and supplies; and maintenance and repairs of vehicles and motorized equipment.

Organization Chart



ATLStats Performance Metrics for Fleet Services

Performance Measure	2009 Actual	2010 Target	2011 Target
% Repairs Completed within 24 Hours - Light cars & trucks	87%	90%	90%
% Repairs Completed within 48 Hours - Heavy trucks	80%	90%	90%
% Repairs Completed within 72 Hours - Off Road equipment	80%	90%	90%
Vehicle Availability - % of Total Vehicles Available	90%	90%	90%

FY10 Summary of Accomplishments & FY11 Proposed Program Highlights
Fleet Services

FY10 Accomplishments:

Office of Fleet Services

- Continued to maintain the COA's 3k pieces of aged rolling stock.
- Implemented a pilot Parts consignment program for autos, vans, and light trucks.
- Continued to manage the COA Car Share program
- Continued to provide efficient service to User Departments after reducing two shop locations and closing two fuel sites.
- Coordinated with OEAM and EPD to close City Hall East fuel and shop location

Expected Accomplishments for FY2011:

Office of Fleet Services

- Facilitate citywide fleet reduction and recall in an effort reduce fuel and maintenance costs and obtain equipment sales revenue
- Extend parts consignment program
- Consolidate repair shop locations
- Obtain ASE certification for all technicians, parts personnel and all shop locations
- Implement commercial fueling pilot program

FY11 Operating Budget Highlights

CITY WIDE

Internal Service Fund

Section 1

Citywide Summary	FY2010	FY2011	Variance
Personnel	$10,075,179	$10,013,473	($61,706)
Operating	$16,836,101	$20,897,423	$4,061,322
Total Budget	**$26,911,280**	**$30,910,895**	**$3,999,615**

Section 1.A

Personnel Costs	FY2010	FY2011	Variance
Salaries, Regular (Full Time)	$6,617,614	$6,660,115	$42,501
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$100,000	$220,200	$120,200
Pension - Fire	$0	$0	$0
Pension - Gen	$2,003,093	$1,831,661	($171,431)
Pension - Police	$0	$0	$0
Defined Contribution	$18,162	$24,523	$6,361
Workers' Compensation	$143,999	$30,000	($113,999)
Other Personnel Costs	$1,192,312	$1,246,974	$54,662
Total Personnel	**$10,075,179**	**$10,013,473**	**($61,706)**

Section 1.B

Operating Costs	FY2010	FY2011	Variance
Purchased Services	$2,875,739	$3,176,448	$300,709
Supplies	$13,960,362	$13,904,148	($56,214)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$3,816,827	$3,816,827
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	**$16,836,101**	**$20,897,423**	**$4,061,322**

FY11 Operating Budget Highlights

CITY WIDE

Internal Service Fund

Section 2

Authorized Position Count	FY2010	FY2011	Variance	Explanation
Full-Time	161	161	0	
Sworn	0	0	0	
Total	**161**	**161**	**0**	

Section 2.A

Personnel Costs	Variance	Explanation
Salaries, Regular (Full Time)	$42,501	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$120,200	
Pension - Fire	$0	
Pension - Gen	($171,431)	
Pension - Police	$0	
Defined Contribution	$6,361	
Workers' Compensation	($113,999)	
Other Personnel Costs	$54,662	
Total Personnel	**($61,706)**	

Section 2.B

Operating Costs	Variance	Explanation
Purchased Services	$300,709	
Supplies	($56,214)	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$3,816,827	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	**$4,061,322**	

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Internal Service Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Personnel	$10,075,179	$10,013,473	($61,706)
Operating	$16,836,101	$17,080,596	$244,495
Total Budget	$26,911,280	$27,094,069	$182,789

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$6,617,614	$6,660,115	$42,501
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$100,000	$220,200	$120,200
Pension - Fire	$0	$0	$0
Pension - Gen	$2,003,093	$1,831,661	($171,431)
Pension - Police	$0	$0	$0
Defined Contribution	$18,162	$24,523	$6,361
Workers' Compensation	$143,999	$30,000	($113,999)
Other Personnel Costs	$1,192,312	$1,246,974	$54,662
Total Personnel	$10,075,179	$10,013,473	($61,706)

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$2,875,739	$3,176,448	$300,709
Supplies	$13,960,362	$13,904,148	($56,214)
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$0	$0
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$16,836,101	$17,080,596	$244,495

FY11 Operating Budget Highlights

DEPARTMENT OF PUBLIC WORKS

Internal Service Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	161	161	0	No change from prior year FY2010.
Sworn	0	0	0	
Total	161	161	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$42,501	Increase due to salary adjustments as a result of desk audits
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$120,200	Increase in Overtime due to additional workload
Pension - Fire	$0	
Pension - Gen	($171,431)	Decrease due to Defined Benefit rate change
Pension - Police	$0	
Defined Contribution	$6,361	Increase due to pension reclassification
Workers' Compensation	($113,999)	Decrease based on projected expenses provided by WC office
Other Personnel Costs	$54,662	Increase in pension rates for FY2011
Total Personnel	($61,706)	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$300,709	Increase due to Body Repairs and other services as required
Supplies	($56,214)	Decrease due to supply usage for FY2011
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$0	
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$244,495	

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Internal Service Fund

Section 1

Department Summary	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Operating	$0	$3,816,827	$3,816,827
Total Budget	$0	$3,816,827	$3,816,827

Section 1.A

Personnel Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Salaries, Regular (Full Time)	$0	$0	$0
Salaries, Permanent Part-time	$0	$0	$0
Salaries, Sworn	$0	$0	$0
Salaries, Extra Help	$0	$0	$0
Salaries, Extra Help Sworn	$0	$0	$0
Overtime	$0	$0	$0
Pension - Fire	$0	$0	$0
Pension - Gen	$0	$0	$0
Pension - Police	$0	$0	$0
Defined Contribution	$0	$0	$0
Workers' Compensation	$0	$0	$0
Other Personnel Costs	$0	$0	$0
Total Personnel	$0	$0	$0

Section 1.B

Operating Costs	FY2010 Budget	FY2011 Budget	Variance (FY10 to FY11)
Purchased Services	$0	$0	$0
Supplies	$0	$0	$0
Capital Outlays	$0	$0	$0
Interfund/Interdepartmental Charges	$0	$3,816,827	$3,816,827
Depreciation/Amortization	$0	$0	$0
Other Costs	$0	$0	$0
Debt Service	$0	$0	$0
Other Operating Costs	$0	$0	$0
Total Operating	$0	$3,816,827	$3,816,827

FY11 Operating Budget Highlights

NON-DEPARTMENTAL

Internal Service Fund

Section 2

Authorized Position Count	FY10 Budget	FY11 Budget	Variance	Explanation
Full-Time	0	0	0	
Sworn	0	0	0	
Total	0	0	0	

Section 2.A

Personnel Costs	Variance (FY10 to FY11)	Explanation
Salaries, Regular (Full Time)	$0	
Salaries, Permanent Part-time	$0	
Salaries, Sworn	$0	
Salaries, Extra Help	$0	
Salaries, Extra Help Sworn	$0	
Overtime	$0	
Pension - Fire	$0	
Pension - Gen	$0	
Pension - Police	$0	
Defined Contribution	$0	
Workers' Compensation	$0	
Other Personnel Costs	$0	
Total Personnel	$0	

Section 2.B

Operating Costs	Variance (FY10 to FY11)	Explanation
Purchased Services	$0	
Supplies	$0	
Capital Outlays	$0	
Interfund/Interdepartmental Charges	$3,816,827	Increased due to indirect charge
Depreciation/Amortization	$0	
Other Costs	$0	
Debt Service	$0	
Other Operating Costs	$0	
Total Operating	$3,816,827	

CAPITAL FUNDS

The development of the capital projects budget is the result of the Capital Improvements Program (CIP) process. This process is the medium for operating departments to request programming of funds for future capital needs. The CIP provides the reader an understanding of the capital revenues and identifies the source of funding for all projects. The actual budgeting of funds follows the normal annual budget process.

In considering capital projects for funding, the operating budget impact is weighed very carefully. The impact of proposed projects on the operating budget is part of the criteria required for determining whether projects are part of the CIP.

Any capital project may be divided into numerous "cost-centers" for accounting purposes. Each center represents the budgeting of funds for a particular project to a specific organizational unit within a specific fund. The basic financial data is shown on a center basis. Some projects may include carry-forward appropriations of prior year monies in addition to the funds shown. Each project is cross-referenced to the appropriate CIP project number except in instances where the accounting project is not defined consistent with a CIP project. In many of these instances, the capital project may be below the $25,000 minimum for inclusion in the CIP.

The Capital Projects Funds consist of the Annual Bond Fund, the 1987-2004 Bond Project Funds, the Park Improvement Fund, the General Government Capital Outlay Fund, the 1993 School Improvement Bond Fund, Aviation Bond Funds, and Water and Waster Water Bond Funds. These funds account for proceeds used in obtaining, renovating, and constructing major fixed assets.

The Annual Bond Fund and the 1987-2004 Bond Project Funds provide for disbursement of the proceeds of an annual $8 million General Obligation Bond issue, which is divided into $4 million for general city purposes and $4 million for school purposes. The City has been authorized since 1968 to annually issue general obligation bonds of $8 million without referendum. These bonds are backed by the "full faith and credit" of the City's property tax base. Historically, the City has used these funds to support an array of programs including economic development, transportation, public safety and judicial systems, recreational and cultural opportunities and environmental protection and enhancement. The last bond issue was dedicated primarily to land acquisition, signal modernization, installation, freeway lighting and bridge improvements.

Prior to 1987, each general obligation issue was accounted for in the Annual Bond Fund. Beginning in 1987, each annual bond issue has been accounted for separately through the establishment of a specific project fund.

The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

The General Government Capital Outlay Fund was established in 1991 to account for all general government capital expenditures other than those funded from the annual general obligation bond proceeds.

CAPITAL FUNDS

The Airport Renewal and Extension Fund accounts for the disbursement of funds received from the Airport Revenue Fund to be used for replacement, additions, extensions, and improvements at the Hartsfield-Jackson Atlanta International Airport. The major projects that were funded were: (1) 5th Runway Extension ; (2) Maynard Holbrook Jackson International Terminal Project ; (3) Replace Taxiways F and L; (4) Security Checkpoint Area Modification and Expansion; (5) CONRAC Project; (6) APM and Roadway for CONRAC Project; (7) Hold Baggage Screening Project; (8) CPTC Cosmetic Upgrades and Renovations.

The City has the responsibility of operating and managing a water and distribution and treatment system, and a wastewater collection and treatment system. The Water and Wastewater Systems operate as a self-sustaining, non-profit enterprise fund of the City. The Water and Wastewater Construction Fund accounts for bond, grant and other proceeds received by the City. The City had to embark on a major Capital Improvement Program, as mandated by the federal consent decree, with an estimated cost of $3 billion.

Each capital project is listed under its fund/funding source. The funds consist of Government Bond Funds, Capital Outlay Fund, Park Bond Funds, Aviation Bond Funds, Water & Wastewater Bond Funds, and Solid Waste Construction Fund. The FY 2010 budget for the project is the available balance from the prior year plus any additional funding from new bonds or interest.

CAPITAL, GRANTS, AND FIDUCIARY FUNDS
SUMMARY OF BUDGET AVAILABLE FOR EXPENDITURES
For July 1, 2010 - June 30, 2011

2201	COMMUNITY DEVELOPMENT BLOCK GRANT FUND	42,291,015
2501	INTERGOVERNMENTAL GRANT FUND	123,533,645
2502	EMPOWERMENT ZONE FUND	1,247,038
2503	JOB TRAINING GRANT FUND	29,921,866
2504	HOME INVESTMENT PARTNERSHIPS PROGRAM FUND	23,929,734
2507	SEC 108 LOAN TRUST FUND	10,339,365
2701	ATLANTIC STATION TAD FUND	37,360,944
2702	WESTSIDE TAD FUND	56,266,082
2703	NW ATLANTA TAD FUND	9,055,281
2704	PRINCETON LAKES TAD FUND	6,373,756
2705	EASTSIDE TAD FUND	39,739,636
2706	ATLANTA BELTLINE TAD	34,866,257
2707	CAMPBELLTON ROAD TAD FUND	708,466
2708	HOLLOWELL/M.L. KING TAD FUND	770,470
2709	METROPOLITAN PARKWAY TAD FUND	633,613
2711	STADIUM NEIGHBORHOODS TAD FUND	159,911
3101	ANNUAL BOND FUND	254,243
3102	1987 BOND PROJECT FUND	88,960
3103	1989 BOND PROJECT FUND	2,047
3104	1990 BOND PROJECT FUND	45,863
3106	1992 BOND PROJECT FUND	9,707
3107	1993 SCHOOL IMPROVEMENT BOND	23,395
3109	1994 REFERENDUM G.O. BOND FUND	739,340
3111	1994 BOND PROJECT FUND	19,843
3112	1995 BOND PROJECT FUND	237,788
3113	1996 BOND PROJECT FUND	165,281
3114	1996 G.O. PUBLIC IMPROVEMENT BOND PART B	856,353
3115	1997 BOND PROJECT FUND	295,163
3116	1997 G.O. PUBLIC IMPROVEMENT BOND FUND	538,150
3117	1998 BOND PROJECT FUND	137,424
3118	1999 BOND PROJECT FUND	24,264
3119	2000 BOND PROJECT FUND	226,060
3121	2000 PARK IMPROVEMENT BOND FD	11,812
3122	2001 BOND PROJECT FUND	1,635,520
3123	2001 QUALITY OF LIFE FUND	904,961
3124	2002 BOND PROJECT FUND	496,860
3125	2003 GO BOND PROJECT FUND	13,414
3126	2004 BOND PROJECT FUND	1,603,539
3127	2004 QUALITY OF LIFE FUND	2,853,621
3128	2005 B GO PROJECT FUND	2,028,159
3129	2005A PARK IMPROVEMENT BOND FUND	20,251,640
3136	2007A BOND PROJECT FUND	3,272,541

CAPITAL, GRANTS, AND FIDUCIARY FUNDS
SUMMARY OF BUDGET AVAILABLE FOR EXPENDITURES
For July 1, 2010 - June 30, 2011

3138	2008A QUALITY OF LIFE IMPROVEMENT BOND FUND	12,849,945
3141	GO REFUNDING SERIES 2009	84,545,921
3501	PARK IMPROVEMENT FUND	12,429,818
3502	GENERAL GOVERNMENT CAPITAL FUND	27,016,775
3504	SPECIAL ASSESSMENT FUND	2,204,968
3505	SOLID WASTE MANAGEMENT FAC CONST FUND	2,882,958
3601	2002 TRAFFIC COURT FACILITY BOND	193,216
4101	BOND SINKING FUND	27,264,950
5052	WATER & WASTEWATER RENEWAL & EXTENSION FUND	372,063,947
5054	1993 WATER & WASTEWATER BOND FUND	391,558
5055	1997 WATER & WASTEWATER BOND FUND	703,322
5056	1999 WATER AND WASTEWATER BOND FUND	7,282,579
5057	2001 WATER & WASTEWATER BOND FUND	39,961,578
5058	2004 WATER & WASTEWATER BOND FUND	126,643,677
5059	SPECIAL 1% SALES AND USE TAX FUND	106,000,000
5061	WATER & WASTEWATER SINKING FUND	379,271,982
5065	2008 WATER & WASTEWATER BOND FUND	104,264,811
5066	SER. 2009A WATER & WASTEWATER REV BD FD	493,915,625
5502	AIRPORT RENEWAL AND EXTENSION FUND	881,725,196
5503	ARPT FAC REV BOND CONST FUND-SERIES 1990	22,633
5504	AIRPORT FAC REV BOND CONST FUND-SERIES 1	2,561,526
5505	AIRPORT PASSENGER FACILITY CHARGE FUND	519,467,111
5506	2000 AIRPORT REVENUE BOND FUND	50,627,410
5507	2004 AIRPORT REVENUE BOND FUND	671,009
5508	2004 AIRPORT PFC BOND FUND	126,210,649
5509	2004 AIRPORT REVENUE BOND FUND F-K	44,422,746
5511	2004 AIRPORT PFC BOND FUND F-K	43,122,508
5512	CONRAC CUSTOMER SERVICE FAC CH	40,777,549
5513	AIRPORT FAC REVENUE BOND SINKING FD	463,010,022
5515	2002 AIRPORT REVENUE BOND FUND	134,540
5516	2003 AIRPORT REVENUE BOND FUND	4,494,063
5518	2006 AIRPORT CONRAC BOND FUND	16,731,057
6002	GROUP INSURANCE FUND	102,636,604
7701	TRUST FUND	47,070,363

*Since we have not received audited numbers, certain budgets may be amended at a later date.
Also, the Capital Finance Fund is not being submitted; it's currently being researched.

CAPITAL, GRANTS AND FIDUCIARY FUNDS
TOTAL NUMBER OF POSITIONS BY FUND AND DEPARTMENT
For July 1, 2010 - June 30, 2011

3501	Park Improvement Fund	DEPT OF PARKS, RECREATION & CULTURAL AFF	17.00
3502	General Government Capital Fund	DEPT OF PLANNING & COMMUNITY DEVELOPMENT	5.40
5052	Water and Wastewater R&E fund	DEPARTMENT OF WATERSHED MANAGEMENT	373.00
5052	Water and Wastewater R&E fund	EXECUTIVE OFFICES	4.00
5502	Airport R&E Fund	DEPARTMENT OF AVIATION	68.00
5502	Airport R&E Fund	DEPARTMENT OF LAW	1.00
5502	Airport R&E Fund	DEPARTMENT OF PROCUREMENT	2.00
5502	Airport R&E Fund	EXECUTIVE OFFICES	6.00
6002	Group Insurance Fund	DEPARTMENT OF HUMAN RESOURCES	14.00
7701	Trust Fund	DEPARTMENT OF CORRECTIONS	0.50
7701	Trust Fund	DEPARTMENT OF POLICE SERVICES	9.00
7701	Trust Fund	DEPARTMENT OF PUBLIC WORKS	6.00
7701	Trust Fund	DEPT OF PARKS, RECREATION & CULTURAL AFF	2.00
7701	Trust Fund	DEPT OF PLANNING & COMMUNITY DEVELOPMENT	25.00
7701	Trust Fund	JUDICIAL AGENCIES	1.00
		GRANT POSITIONS	237.87
		TOTAL	**771.77**

FY11 Capital Funds
3101 - ANNUAL BOND FUND

Section 1

Fund Description:

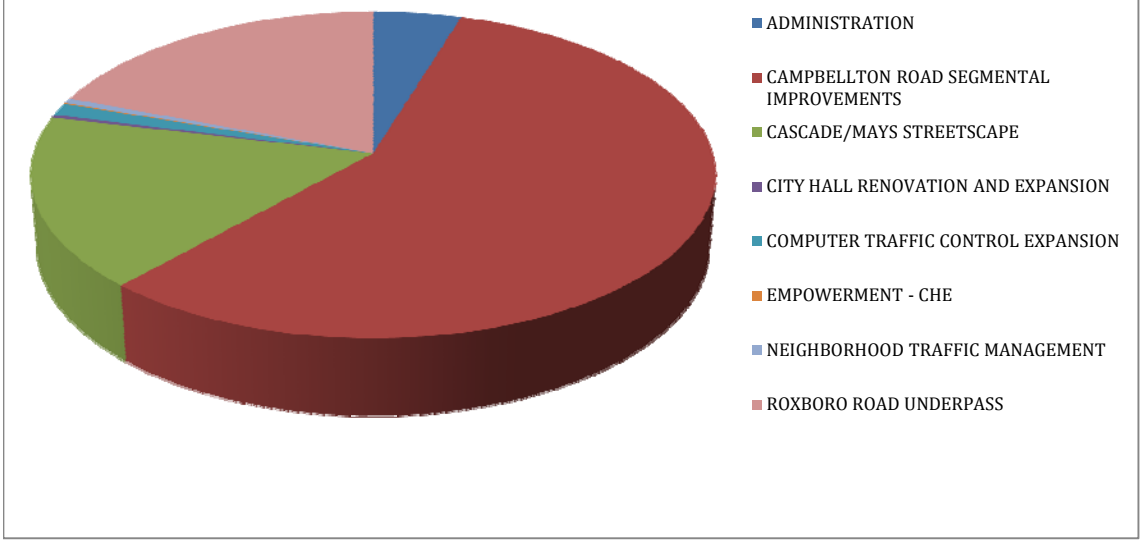
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3101 - ANNUAL BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 328,988	$ 3,864	$ 254,243
Appropriations	$ 328,988	$ 78,609	$ 254,243

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 3,864	$ 0
INTRAFUND TRANSFER	328,988	0	254,243
TOTAL ANTICIPATION	**$ 328,988**	**$ 3,864**	**$ 254,243**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	CITY HALL RENOVATION AND EXPANSION	$ 772	$ 0	$ 772
EXECUTIVE OFFICES	EMPOWERMENT - CHE	256	0	256
DEPARTMENT OF FINANCE	ADMINISTRATION	6,477	1,986	6,477
DEPARTMENT OF PUBLIC WORKS	CAMPBELLTON ROAD SEGMENTAL IMPROVE	146,420	1,623	144,797
DEPARTMENT OF PUBLIC WORKS	ROXBORO ROAD UNDERPASS	48,837	0	48,837
DEPARTMENT OF PUBLIC WORKS	COMPUTER TRAFFIC CONTROL EXPANSION	3,065	0	3,065
DEPARTMENT OF PUBLIC WORKS	NEIGHBORHOOD TRAFFIC MANAGEMENT	1,272	0	1,272
DEPARTMENT OF PUBLIC WORKS	CASCADE/MAYS STREETSCAPE	43,255	0	43,255
DEPARTMENT OF PUBLIC WORKS	KIRKWOOD SIDEWALK IMPROVEMENTS	0	75,000	0
NON-DEPARTMENTAL	ADMINISTRATION	78,634	0	5,512
TOTAL APPROPRIATIONS		**$ 328,988**	**$ 78,609**	**$ 254,243**

FY11 Capital Funds
3102 - 1987 BOND PROJECT FUND

Section 1

Fund Description:

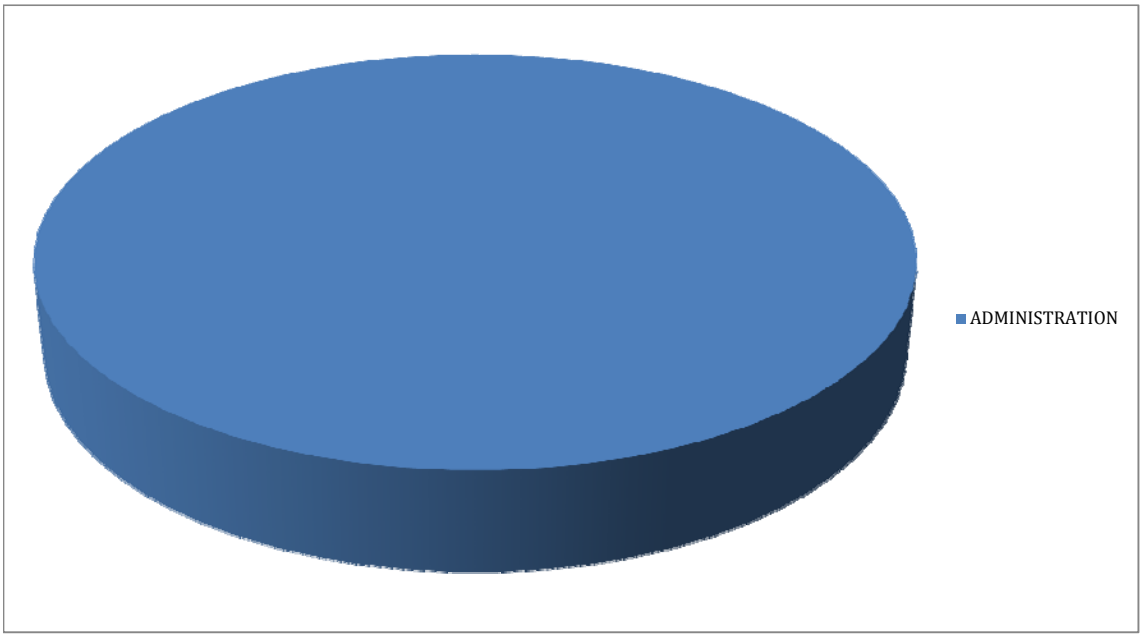
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3102 - 1987 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 88,650	$ 155	$ 88,960
Appropriations	$ 88,650	$ 0	$ 88,960

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 155	$ 0
INTRAFUND TRANSFER	88,650	0	88,960
TOTAL ANTICIPATION	**$ 88,650**	**$ 155**	**$ 88,960**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 88,650	$ 0	$ 88,960
TOTAL APPROPRIATIONS		**$ 88,650**	**$ 0**	**$ 88,960**

FY11 Capital Funds
3103 - 1989 BOND PROJECT FUND

Section 1

Fund Description:

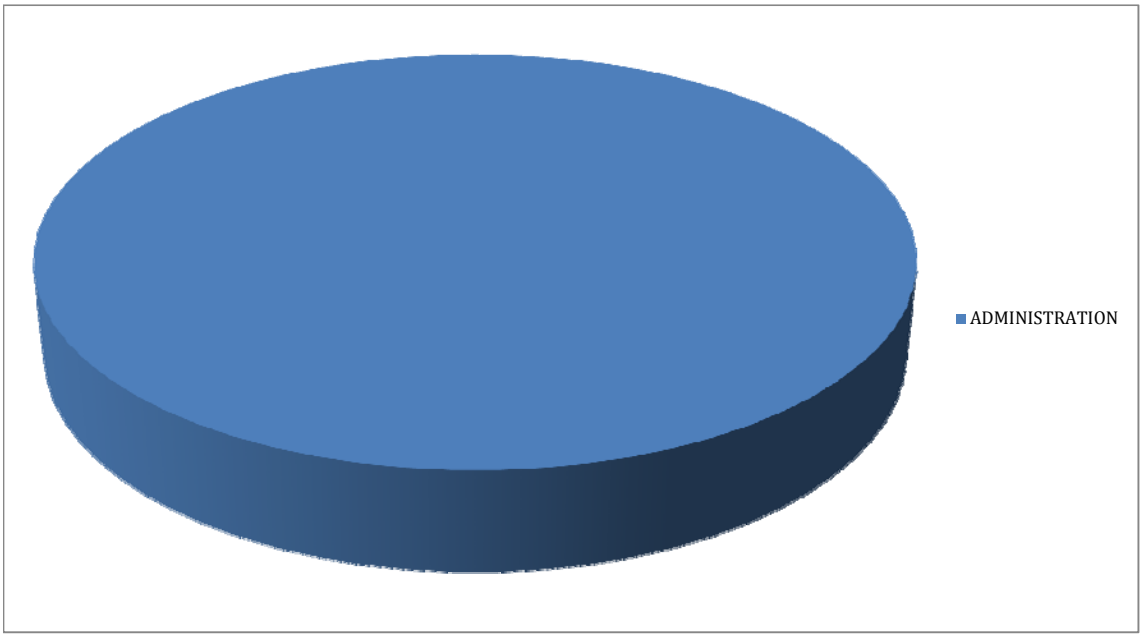
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3103 - 1989 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 2,043	$ 4	$ 2,047
Appropriations	$ 2,043	$ 0	$ 2,047

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 4	$ 0
INTRAFUND TRANSFER	2,043	0	2,047
TOTAL ANTICIPATION	**$ 2,043**	**$ 4**	**$ 2,047**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 2,043	$ 0	$ 2,047
TOTAL APPROPRIATIONS		**$ 2,043**	**$ 0**	**$ 2,047**

FY11 Capital Funds
3104 - 1990 BOND PROJECT FUND

Section 1

Fund Description:

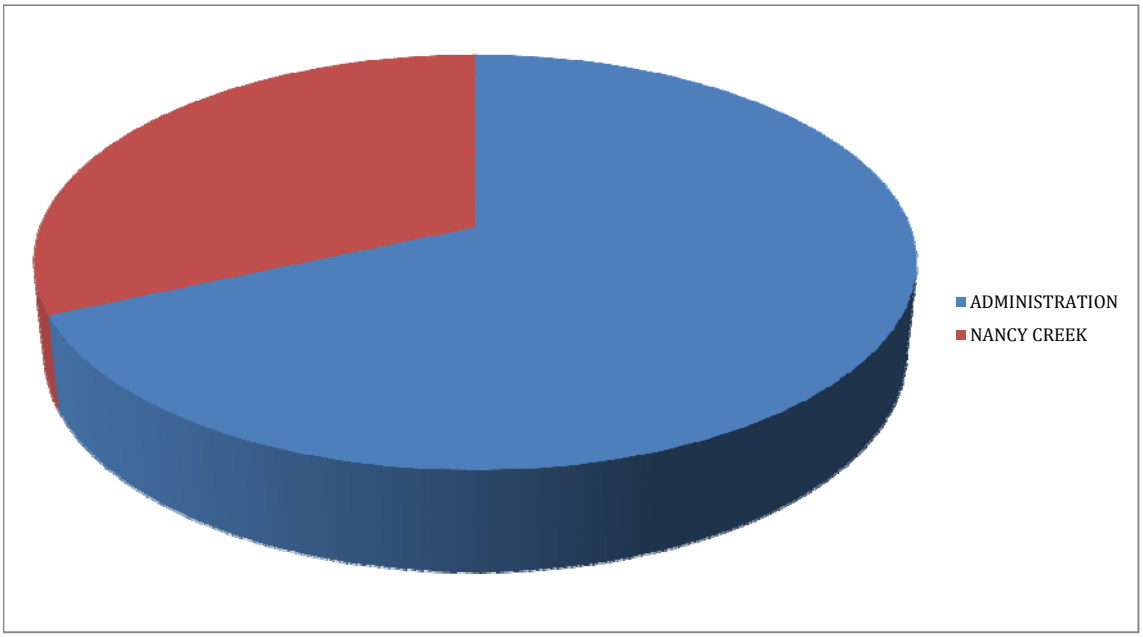
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3104 - 1990 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 45,863	$ 80	$ 45,863
Appropriations	$ 45,863	$ 0	$ 45,863

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 80	$ 80	$ 0
INTRAFUND TRANSFER	45,783	0	45,863
TOTAL ANTICIPATION	**$ 45,863**	**$ 80**	**$ 45,863**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	NANCY CREEK	$ 14,525	$ 0	$ 14,525
NON-DEPARTMENTAL	ADMINISTRATION	31,338	0	31,338
TOTAL APPROPRIATIONS		$ **45,863**	$ **0**	$ **45,863**

FY11 Capital Funds
3106 - 1992 BOND PROJECT FUND

Section 1

Fund Description:

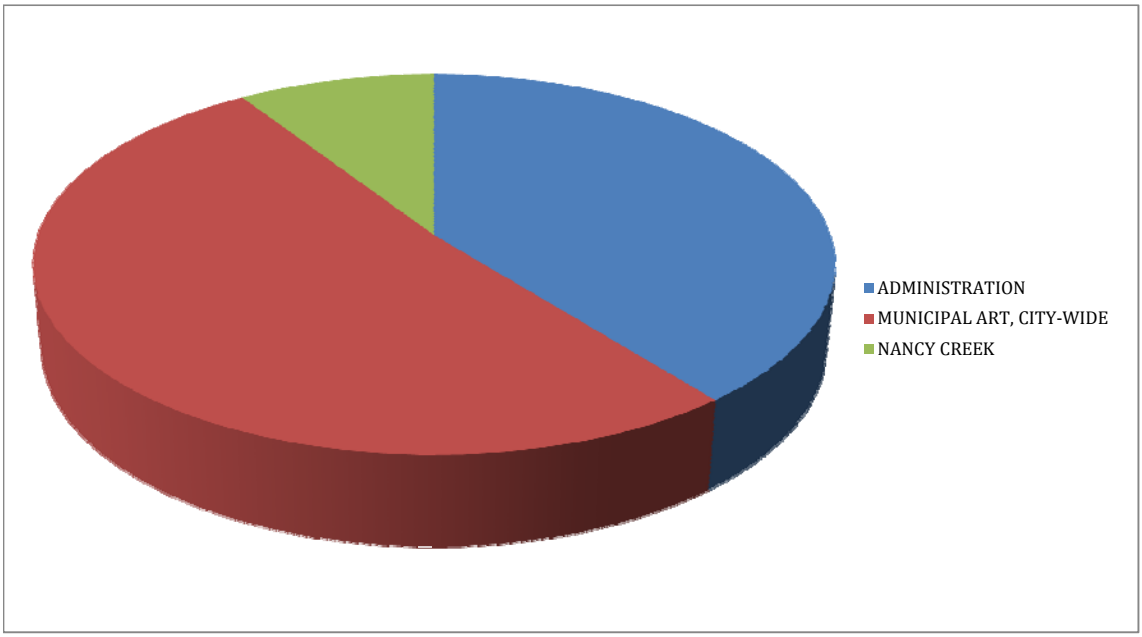
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3106 - 1992 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 20,474	$ 36	$ 9,707
Appropriations	$ 20,474	$ 10,767	$ 9,707

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 36	$ 36	$ 0
INTRAFUND TRANSFER	20,438	0	9,707
TOTAL ANTICIPATION	**$ 20,474**	**$ 36**	**$ 9,707**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	$ 5,000	$ 0	$ 5,000
DEPARTMENT OF WATERSHED MANAGEME	NANCY CREEK	894	0	894
DEPARTMENT OF AVIATION	ATLANTA MULTI-MODAL PASSENGER TERMI	0	10,767	0
NON-DEPARTMENTAL	ADMINISTRATION	14,580	0	3,813
TOTAL APPROPRIATIONS		**$ 20,474**	**$ 10,767**	**$ 9,707**

FY11 Capital Funds
3107 - 1993 SCHOOL IMPROVEMENT BOND

Section 1

Fund Description:

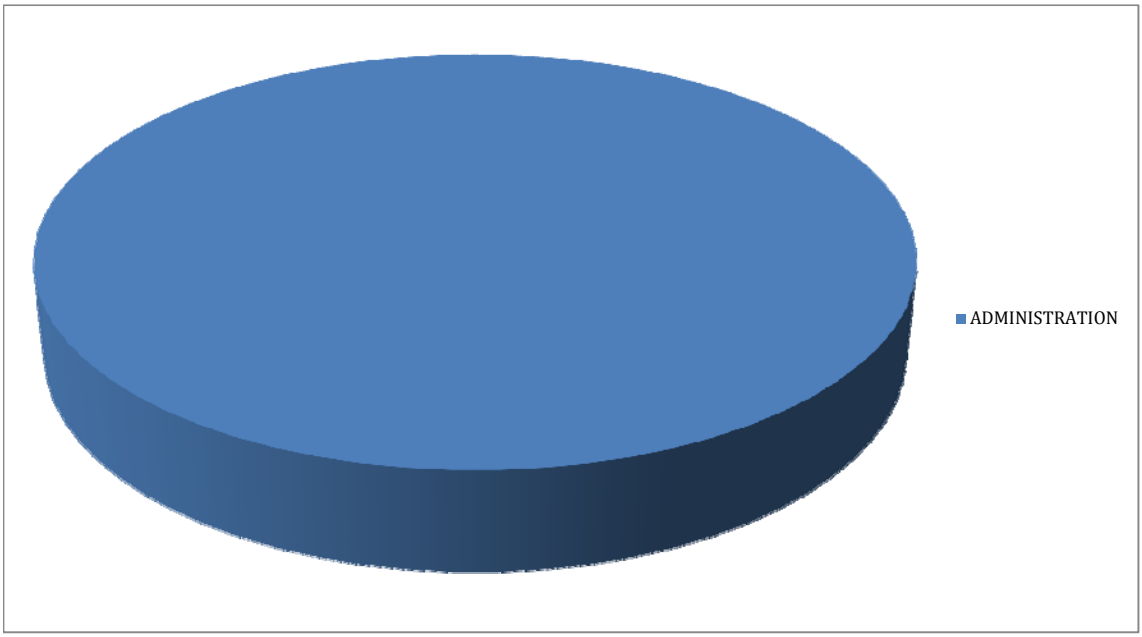
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3107 - 1993 SCHOOL IMPROVEMENT BOND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 26,395	$ 46	$ 23,395
Appropriations	$ 26,395	$ 3,000	$ 23,395

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 46	$ 46	$ 0
INTRAFUND TRANSFER	26,349	0	23,395
TOTAL ANTICIPATION	**$ 26,395**	**$ 46**	**$ 23,395**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 26,395	$ 3,000	$ 23,395
TOTAL APPROPRIATIONS		**$ 26,395**	**$ 3,000**	**$ 23,395**

FY11 Capital Funds
3109 - 1994 REFERENDUM G.O. BOND FUND

Section 1

Fund Description:

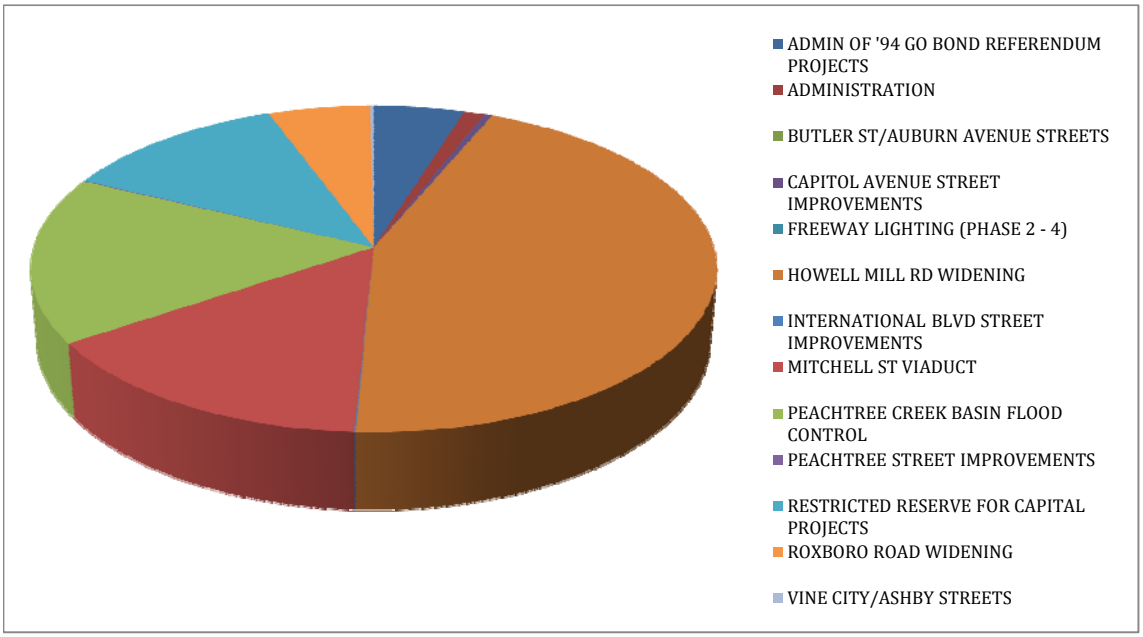
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3109 - 1994 REFERENDUM G.O. BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 1,429,299	$ 2,258	$ 739,340
Appropriations	$ 1,429,299	$ 689,958	$ 739,340

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 2,258	$ 2,258	$ 0
INTRAFUND TRANSFER	1,427,041	0	739,340
TOTAL ANTICIPATION	**$ 1,429,299**	**$ 2,258**	**$ 739,340**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	ADMINISTRATION	$ 0	$ 709	$ 0
DEPARTMENT OF FINANCE	RESTRICTED RESERVE FOR CAPITAL PROJEC	89,815	0	89,815
DEPARTMENT OF PROCUREMENT	ADMINISTRATION	0	709	0
DEPARTMENT OF PUBLIC WORKS	ADMINISTRATION	0	2,837	8,041
DEPARTMENT OF PUBLIC WORKS	BROWNLEE ROAD BRIDGE	42,287	42,287	0
DEPARTMENT OF PUBLIC WORKS	MITCHELL ST VIADUCT	140,538	30,991	109,547
DEPARTMENT OF PUBLIC WORKS	GREENBRIAR PARKWAY RECONSTRUCTION	0	49,835	0
DEPARTMENT OF PUBLIC WORKS	CAMPBELLTON ROAD WIDENING (PHASE I)	118,184	146,293	0
DEPARTMENT OF PUBLIC WORKS	PEACHTREE STREET IMPROVEMENTS	560	0	560
DEPARTMENT OF PUBLIC WORKS	BUTLER ST/AUBURN AVENUE STREETS	57	0	57
DEPARTMENT OF PUBLIC WORKS	VINE CITY/ASHBY STREETS	1,336	0	1,336
DEPARTMENT OF PUBLIC WORKS	ADMIN OF '94 GO BOND REFERENDUM PROJE	35,998	0	35,998
DEPARTMENT OF PUBLIC WORKS	FREEWAY LIGHTING (PHASE 2 - 4)	103	0	103
DEPARTMENT OF PUBLIC WORKS	CAPITOL AVENUE STREET IMPROVEMENTS	3,054	0	3,054
DEPARTMENT OF PUBLIC WORKS	INTERNATIONAL BLVD STREET IMPROVEME	440	0	440
DEPARTMENT OF PUBLIC WORKS	WESTEND SIDEWALKS, CD-659	210,920	210,920	0
DEPARTMENT OF PUBLIC WORKS	HOWELL MILL RD WIDENING	346,502	18,665	327,836
DEPARTMENT OF PUBLIC WORKS	ROXBORO ROAD WIDENING	40,371	0	40,371
DEPARTMENT OF PUBLIC WORKS	PEACHTREE CREEK BASIN FLOOD CONTROL	122,182	0	122,182
DEPARTMENT OF WATERSHED MANAGEME	STORMWATER UTILITY MANAGEMENT	0	30	0
NON-DEPARTMENTAL	ADMINISTRATION	276,952	186,682	0
TOTAL APPROPRIATIONS		**$ 1,429,299**	**$ 689,958**	**$ 739,340**

FY11 Capital Funds
3111 - 1994 BOND PROJECT FUND

Section 1

Fund Description:

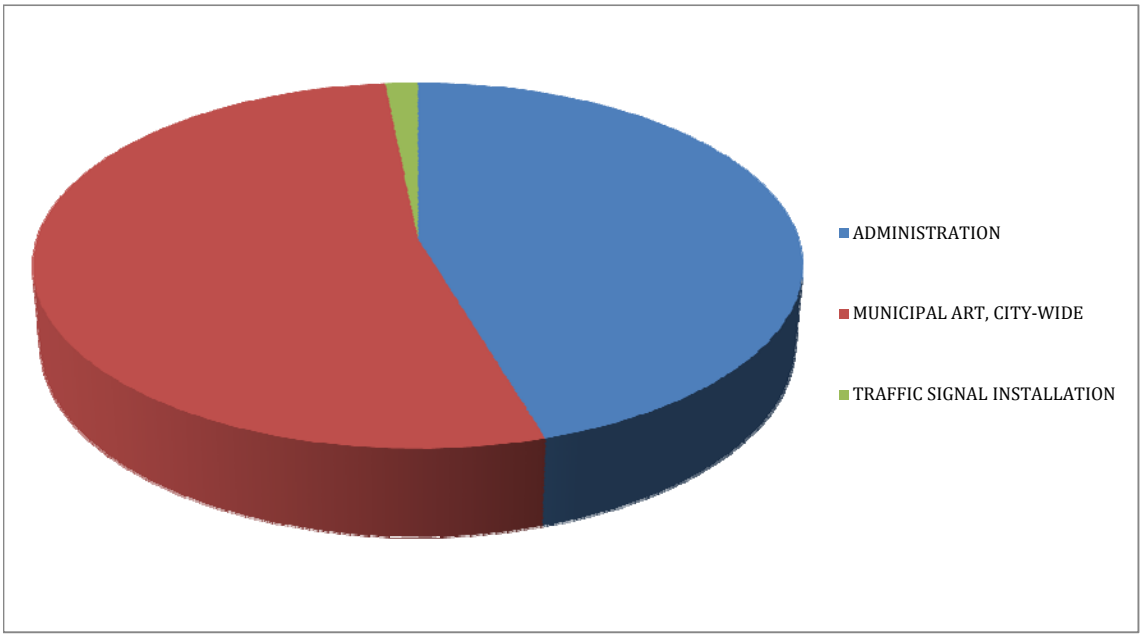
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3111 - 1994 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 19,843	$ 37	$ 19,843
Appropriations	$ 19,843	$ 0	$ 19,843

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 37	$ 0
INTRAFUND TRANSFER	19,843	0	19,843
TOTAL ANTICIPATION	**$ 19,843**	**$ 37**	**$ 19,843**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL INSTALLATION	$ 310	$ 0	$ 310
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	10,534	0	10,534
NON-DEPARTMENTAL	ADMINISTRATION	8,999	0	8,999
TOTAL APPROPRIATIONS		**$ 19,843**	**$ 0**	**$ 19,843**

FY11 Capital Funds
3112 - 1995 BOND PROJECT FUND

Section 1

Fund Description:

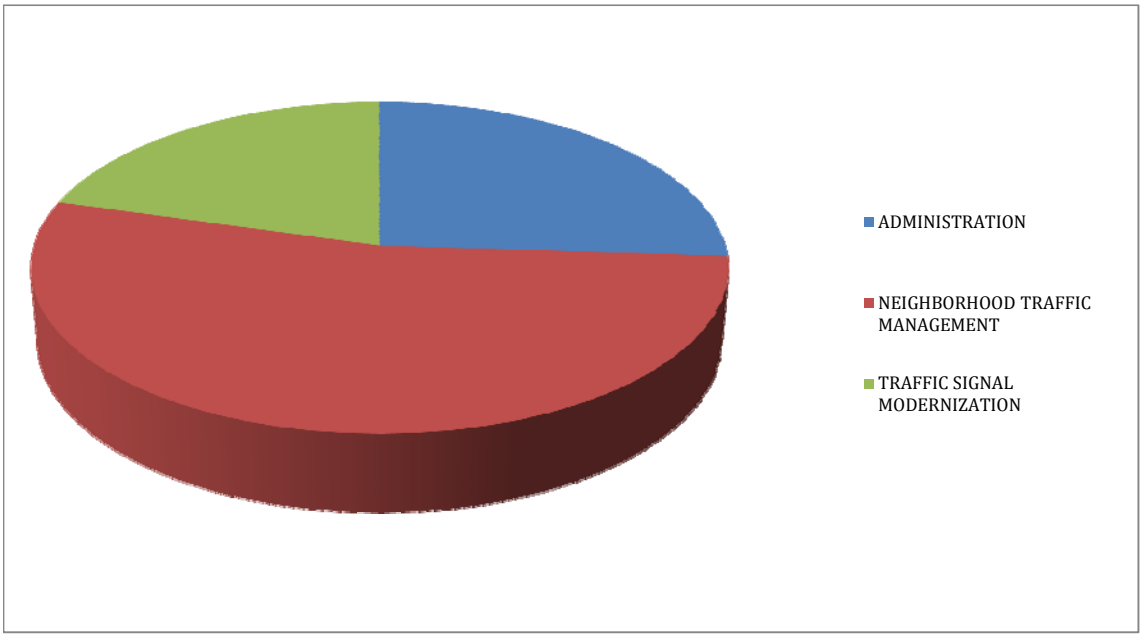
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3112 - 1995 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 245,359	$ 429	$ 237,788
Appropriations	$ 245,359	$ 8,000	$ 237,788

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 429	$ 0
INTRAFUND TRANSFER	245,359	0	237,788
TOTAL ANTICIPATION	**$ 245,359**	**$ 429**	**$ 237,788**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL MODERNIZATION	$ 48,895	$ 0	$ 48,895
DEPARTMENT OF PUBLIC WORKS	NEIGHBORHOOD TRAFFIC MANAGEMENT	127,040	0	127,040
NON-DEPARTMENTAL	ADMINISTRATION	69,424	8,000	61,853
TOTAL APPROPRIATIONS		**$ 245,359**	**$ 8,000**	**$ 237,788**

FY11 Capital Funds
3113 - 1996 BOND PROJECT FUND

Section 1

Fund Description:

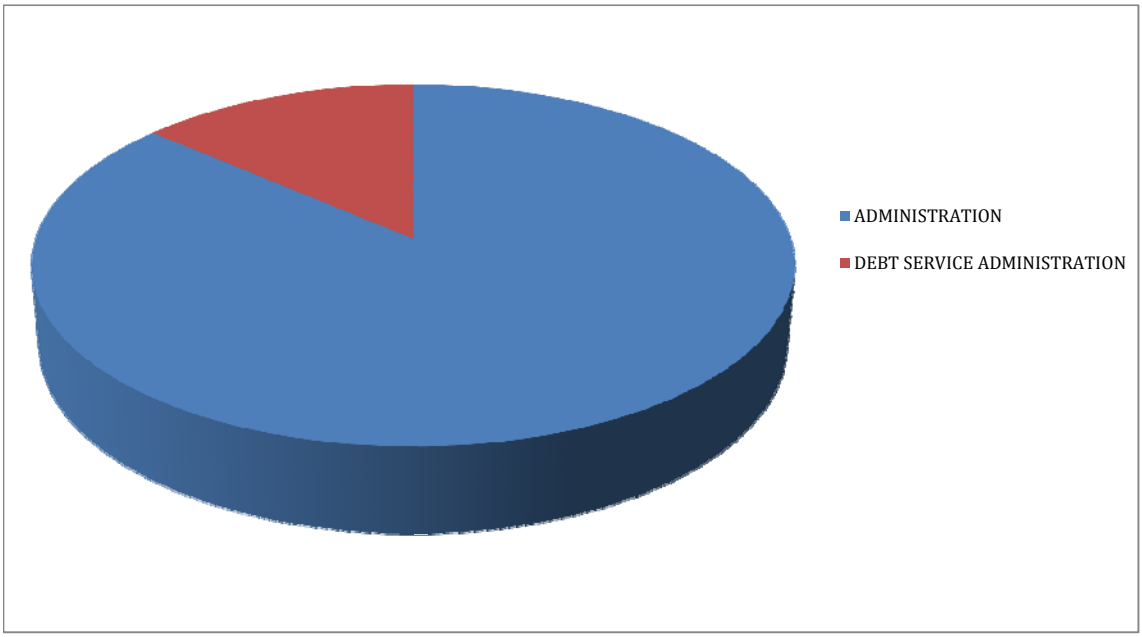
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3113 - 1996 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 173,280	$ 302	$ 165,281
Appropriations	$ 173,280	$ 8,000	$ 165,281

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 302	$ 302	$ 0
INTRAFUND TRANSFER	172,978	0	165,281
TOTAL ANTICIPATION	**$ 173,280**	**$ 302**	**$ 165,281**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	$ 22,519	$ 0	$ 22,519
NON-DEPARTMENTAL	ADMINISTRATION	150,761	8,000	142,762
TOTAL APPROPRIATIONS		$ **173,280**	$ **8,000**	$ **165,281**

FY11 Capital Funds
3114 - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B

Section 1

Fund Description:

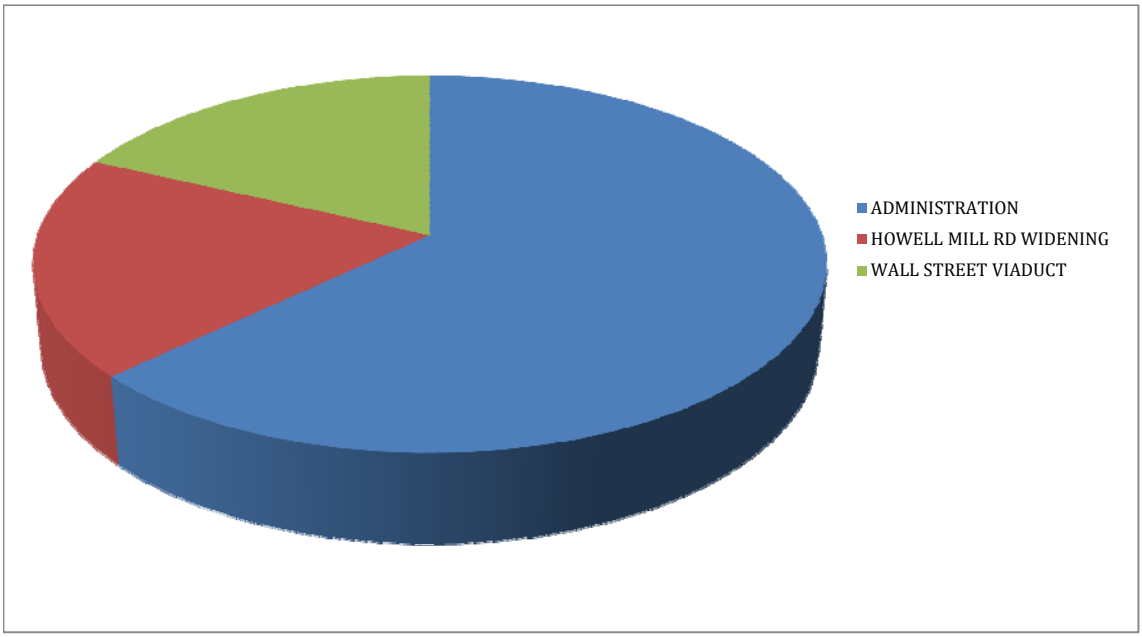
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3114 - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 859,525	$ 1,511	$ 856,353
Appropriations	$ 859,525	$ 4,683	$ 856,353

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 1,511	$ 0
INTRAFUND TRANSFER	859,525	0	856,353
TOTAL ANTICIPATION	**$ 859,525**	**$ 1,511**	**$ 856,353**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION	$ 100,000	$ 0	$ 100,000
DEPARTMENT OF PUBLIC WORKS	WALL STREET VIADUCT	154,503	0	154,503
DEPARTMENT OF PUBLIC WORKS	HOWELL MILL RD WIDENING	162,862	0	162,862
DEPARTMENT OF WATERSHED MANAGEME	STORMWATER UTILITY MANAGEMENT	0	1,683	0
NON-DEPARTMENTAL	ADMINISTRATION	442,160	3,000	438,988
TOTAL APPROPRIATIONS		**$ 859,525**	**$ 4,683**	**$ 856,353**

FY11 Capital Funds
3115 - 1997 BOND PROJECT FUND

Section 1

Fund Description:

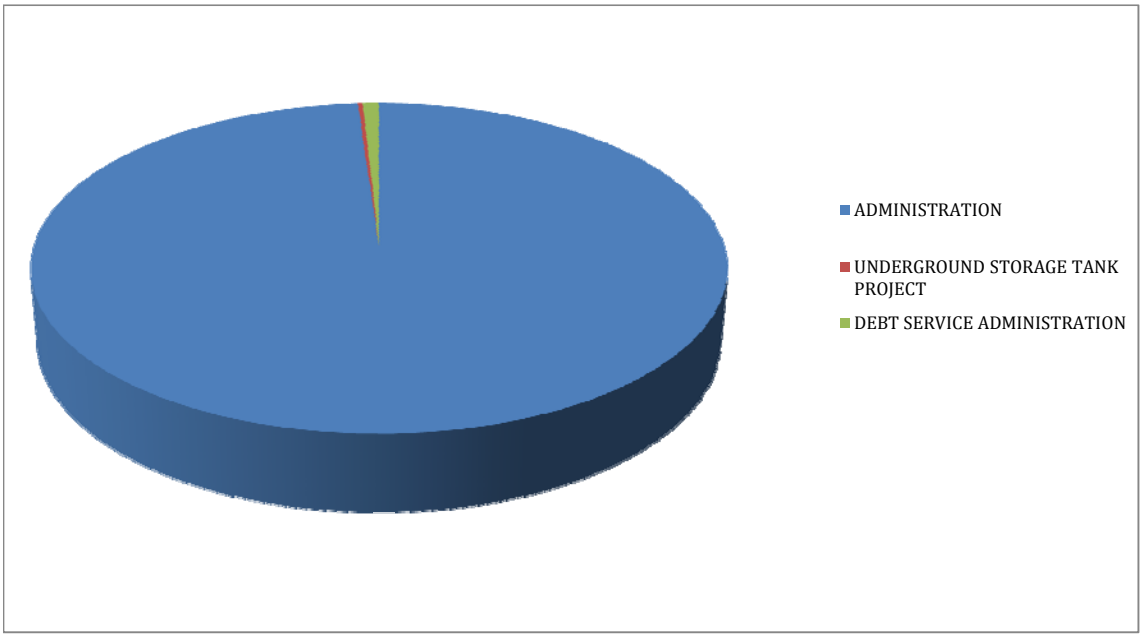
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3115 - 1997 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 297,108	$ 518	$ 295,163
Appropriations	$ 297,108	$ 1,945	$ 295,163

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 518	$ 518	$ 0
INTRAFUND TRANSFER	296,590	0	295,163
TOTAL ANTICIPATION	**$ 297,108**	**$ 518**	**$ 295,163**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	UNDERGROUND STORAGE TANK PROJECT	$ 788	$ 0	$ 788
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	2,500	0	2,500
NON-DEPARTMENTAL	ADMINISTRATION	293,820	1,945	291,875
TOTAL APPROPRIATIONS		**$ 297,108**	**$ 1,945**	**$ 295,163**

FY11 Capital Funds
3116 - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND

Section 1

Fund Description:

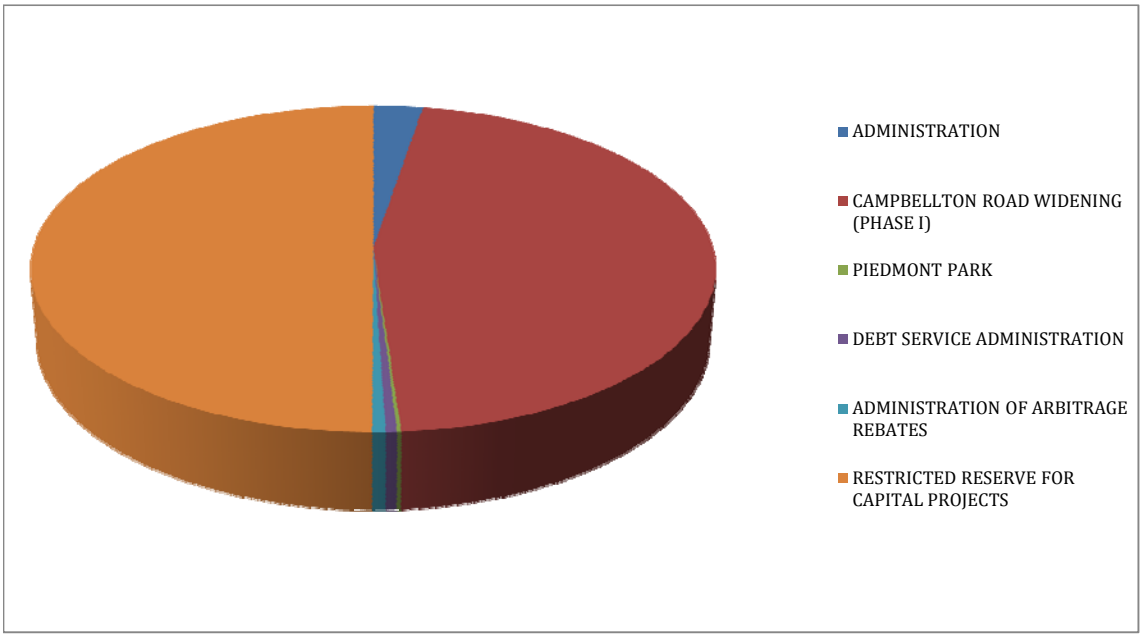
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3116 - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 650,148	$ 1,146	$ 538,150
Appropriations	$ 650,148	$ 113,144	$ 538,150

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 1,146	$ 0
INTRAFUND TRANSFER	650,148	0	538,150
TOTAL ANTICIPATION	**$ 650,148**	**$ 1,146**	**$ 538,150**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	$ 2,500	$ 0	$ 2,500
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	3,000	0	3,000
DEPARTMENT OF FINANCE	RESTRICTED RESERVE FOR CAPITAL PROJEC	268,801	0	268,801
DEPARTMENT OF PUBLIC WORKS	CAMPBELLTON ROAD WIDENING (PHASE I)	248,693	0	248,693
DEPARTMENT OF WATERSHED MANAGEME	PIEDMONT PARK	900	0	900
DEPARTMENT OF WATERSHED MANAGEME	STORMWATER UTILITY MANAGEMENT	0	111,199	0
NON-DEPARTMENTAL	ADMINISTRATION	126,254	1,945	14,256
TOTAL APPROPRIATIONS		**$ 650,148**	**$ 113,144**	**$ 538,150**

FY11 Capital Funds
3117 - 1998 BOND PROJECT FUND

Section 1

Fund Description:

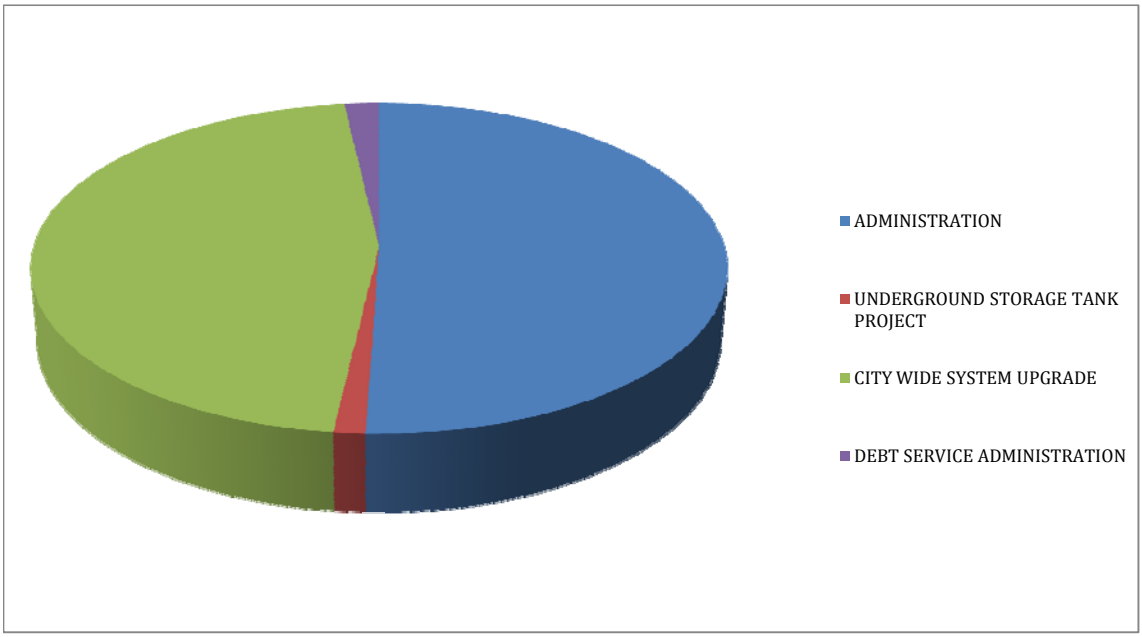
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3117 - 1998 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 149,424	$ 259	$ 137,424
Appropriations	$ 149,424	$ 12,000	$ 137,424

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 259	$ 259	$ 0
INTRAFUND TRANSFER	149,165	0	137,424
TOTAL ANTICIPATION	**$ 149,424**	**$ 259**	**$ 137,424**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	UNDERGROUND STORAGE TANK PROJECT	$ 1,792	$ 0	$ 1,792
DEPARTMENT OF INFORMATION TECHNOLO	CITY WIDE SYSTEM UPGRADE	63,690	0	63,690
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	2,500	0	2,500
NON-DEPARTMENTAL	ADMINISTRATION	81,442	12,000	69,442
TOTAL APPROPRIATIONS		**$ 149,424**	**$ 12,000**	**$ 137,424**

FY11 Capital Funds
3118 - 1999 BOND PROJECT FUND

Section 1

Fund Description:

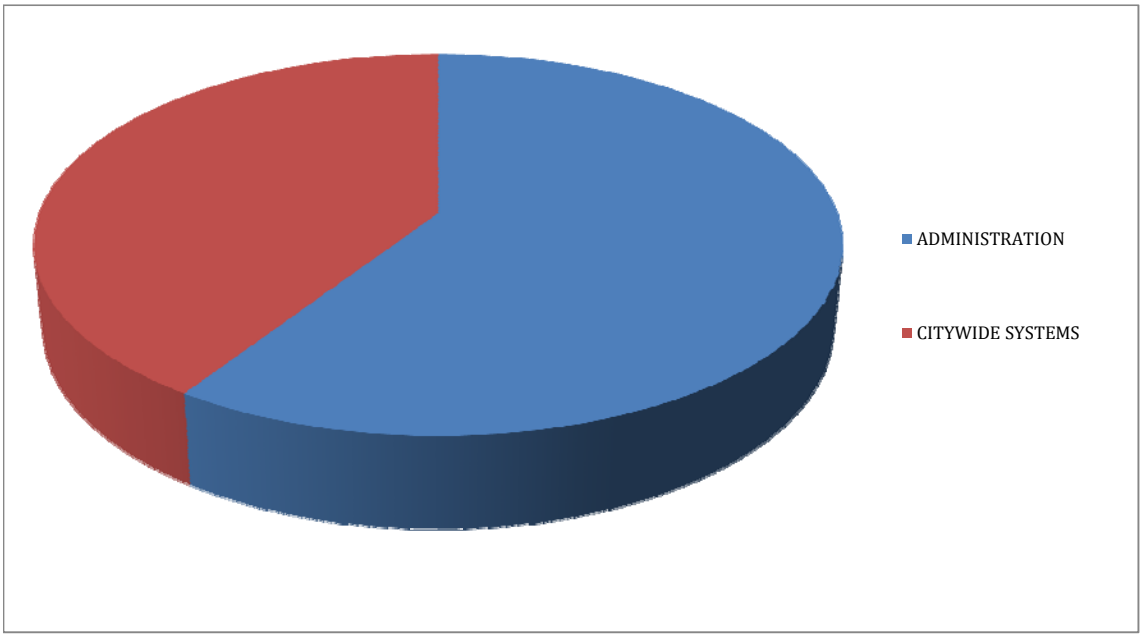
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3118 - 1999 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 26,014	$ 49	$ 24,264
Appropriations	$ 26,014	$ 1,750	$ 24,264

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 49	$ 49	$ 0
INTRAFUND TRANSFER	25,965	0	24,264
TOTAL ANTICIPATION	**$ 26,014**	**$ 49**	**$ 24,264**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	CITYWIDE SYSTEMS	$ 9,893	$ 0	$ 9,893
NON-DEPARTMENTAL	ADMINISTRATION	16,121	1,750	14,371
TOTAL APPROPRIATIONS		$ **26,014**	$ **1,750**	$ **24,264**

FY11 Capital Funds
3119 - 2000 BOND PROJECT FUND

Section 1

Fund Description:

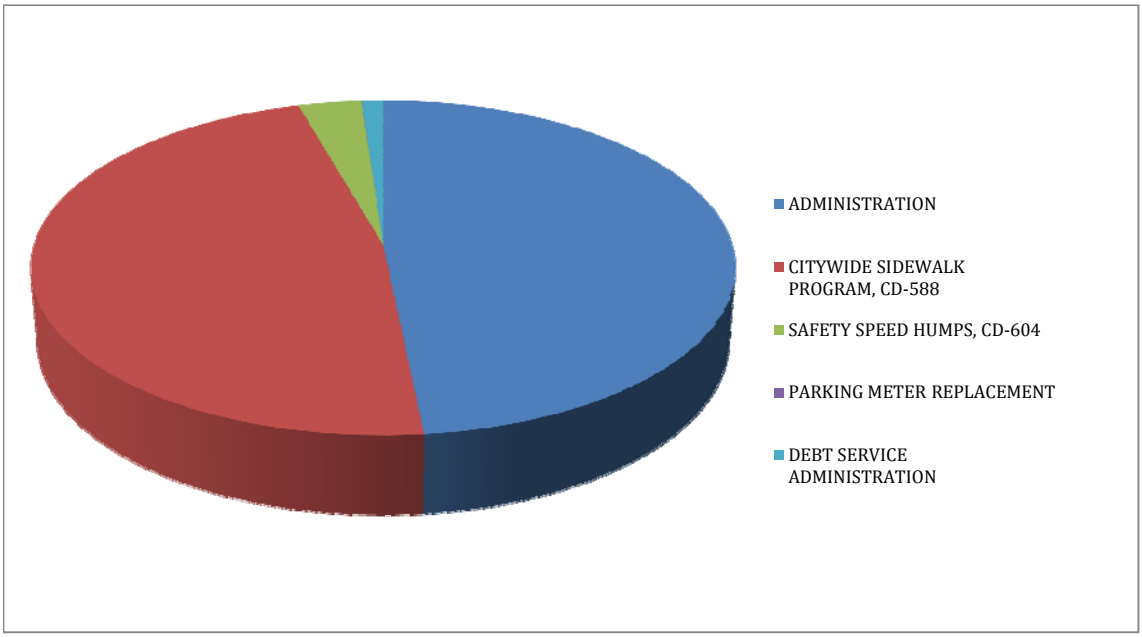
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3119 - 2000 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 229,210	$ 417	$ 226,060
Appropriations	$ 229,210	$ 3,150	$ 226,060

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 417	$ 417	$ 0
INTRAFUND TRANSFER	228,793	0	226,060
TOTAL ANTICIPATION	**$ 229,210**	**$ 417**	**$ 226,060**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	$ 2,501	$ 0	$ 2,501
DEPARTMENT OF PUBLIC WORKS	CITYWIDE SIDEWALK PROGRAM, CD-588	106,685	0	106,686
DEPARTMENT OF PUBLIC WORKS	SAFETY SPEED HUMPS, CD-604	7,466	0	7,466
DEPARTMENT OF PUBLIC WORKS	PARKING METER REPLACEMENT	50	0	50
NON-DEPARTMENTAL	ADMINISTRATION	112,508	3,150	109,357
TOTAL APPROPRIATIONS		**$ 229,210**	**$ 3,150**	**$ 226,060**

FY11 Capital Funds
3122 - 2001 BOND PROJECT FUND

Section 1

Fund Description:

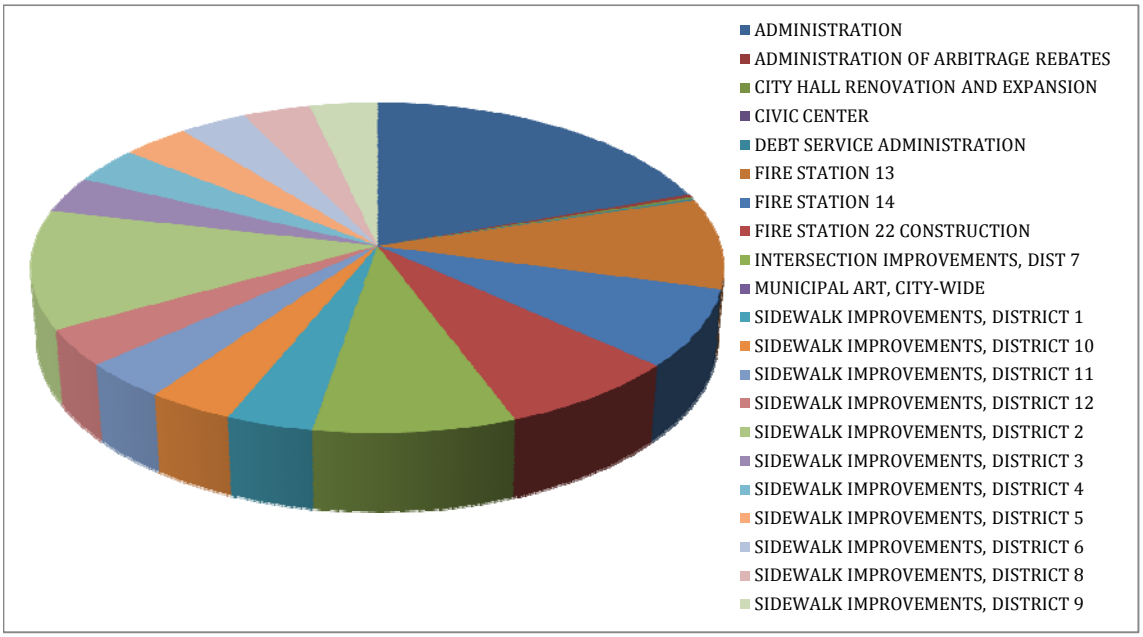
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3122 - 2001 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 1,704,903	$ 2,979	$ 1,635,520
Appropriations	$ 1,704,903	$ 69,383	$ 1,635,520

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 2,979	$ 2,979	$ 0
INTRAFUND TRANSFER	1,701,924	0	1,635,520
TOTAL ANTICIPATION	**$ 1,704,903**	**$ 2,979**	**$ 1,635,520**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	CITY HALL RENOVATION AND EXPANSION	$ 3,377	$ 0	$ 3,377
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	2,501	0	2,501
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	4,500	0	4,500
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 1	58,509	0	58,509
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 2	189,627	0	189,627
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 3	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 4	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 5	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 6	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 8	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 9	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 10	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 11	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 12	58,506	0	58,506
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 7	136,400	0	136,400
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	56	0	56
DEPT OF PARKS, RECREATION & CULTURAL	CIVIC CENTER	17	0	17
NON-DEPARTMENTAL	ADMINISTRATION	326,413	4,700	321,715
DEPARTMENT OF FIRE SERVICES	FIRE STATION 13	209,617	64,683	144,932
DEPARTMENT OF FIRE SERVICES	FIRE STATION 22 CONSTRUCTION	123,666	0	123,666
DEPARTMENT OF FIRE SERVICES	FIRE STATION 14	123,666	0	123,666
TOTAL APPROPRIATIONS		**$ 1,704,903**	**$ 69,383**	**$ 1,635,520**

FY11 Capital Funds
3123 - 2001 QUALITY OF LIFE FUND

Section 1

Fund Description:

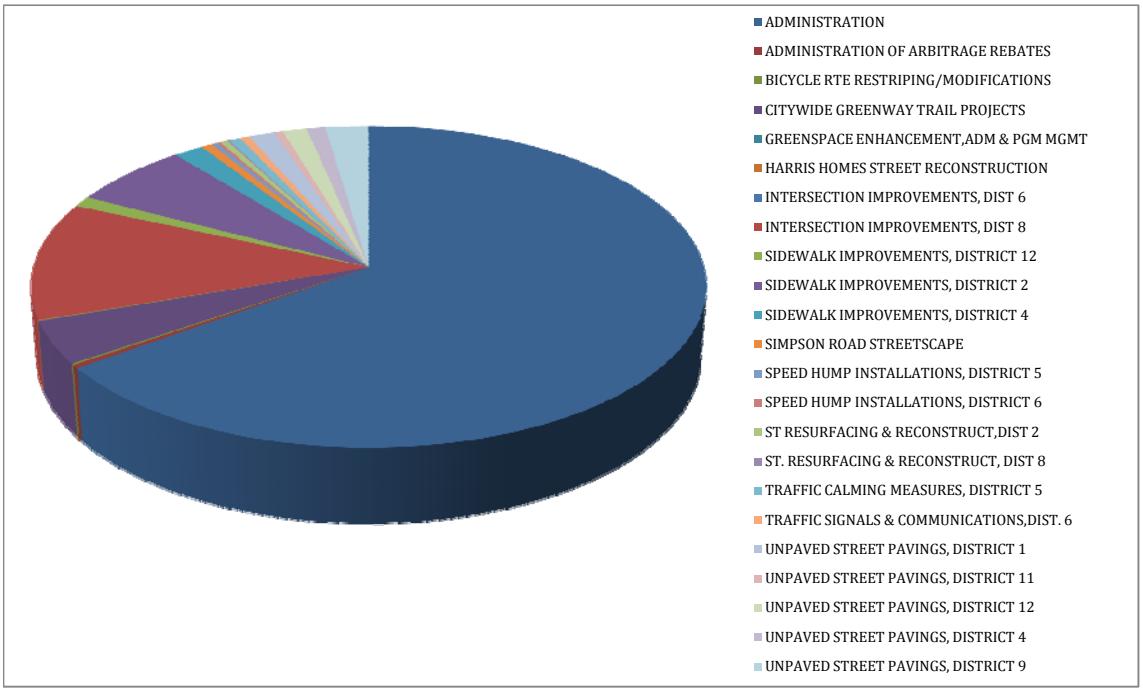
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3123 - 2001 QUALITY OF LIFE FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 908,330	$ 107	$ 904,961
Appropriations	$ 908,330	$ 3,369	$ 904,961

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 107	$ 107	$ 0
INTRAFUND TRANSFER	908,223	0	904,961
TOTAL ANTICIPATION	**$ 908,330**	**$ 107**	**$ 904,961**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	$ 3,000	$ 0	$ 3,000
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 2	58,221	0	58,221
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 4	14,557	0	14,557
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 12	9,672	0	9,672
DEPARTMENT OF PUBLIC WORKS	SIMPSON ROAD STREETSCAPE	5,562	0	5,562
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 6	20	0	20
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 8	106,948	0	106,948
DEPARTMENT OF PUBLIC WORKS	GREENSPACE ENHANCEMENT,ADM & PGM M	388	0	388
DEPARTMENT OF PUBLIC WORKS	LIVABLE COMMUNITIES ADMIN & PGM MGMT	0	219	0
DEPARTMENT OF PUBLIC WORKS	BICYCLE RTE RESTRIPING/MODIFICATIONS	1,316	0	1,316
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 2	3,688	0	3,688
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 8	829	0	829
DEPARTMENT OF PUBLIC WORKS	HARRIS HOMES STREET RECONSTRUCTION	829	0	829
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 1	12,755	0	12,755
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 4	9,016	0	9,016
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 9	20,983	0	20,983
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 11	4,228	0	4,228
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 12	11,857	0	11,857
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 5	2,685	0	2,685
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 6	1,787	0	1,787
DEPARTMENT OF PUBLIC WORKS	TRAFFIC CALMING MEASURES, DISTRICT 5	5,670	0	5,670
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMMUNICATIONS,DIST.	4,684	0	4,684
DEPARTMENT OF PUBLIC WORKS	CITYWIDE GREENWAY TRAIL PROJECTS	38,640	0	38,640

FY11 CAPITAL BUDGET HIGHLIGHTS

3123 - 2001 QUALITY OF LIFE FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	590,995	3,150	587,626
TOTAL APPROPRIATIONS		**$ 908,330**	**$ 3,369**	**$ 904,961**

FY11 Capital Funds
3124 - 2002 BOND PROJECT FUND

Section 1

Fund Description:

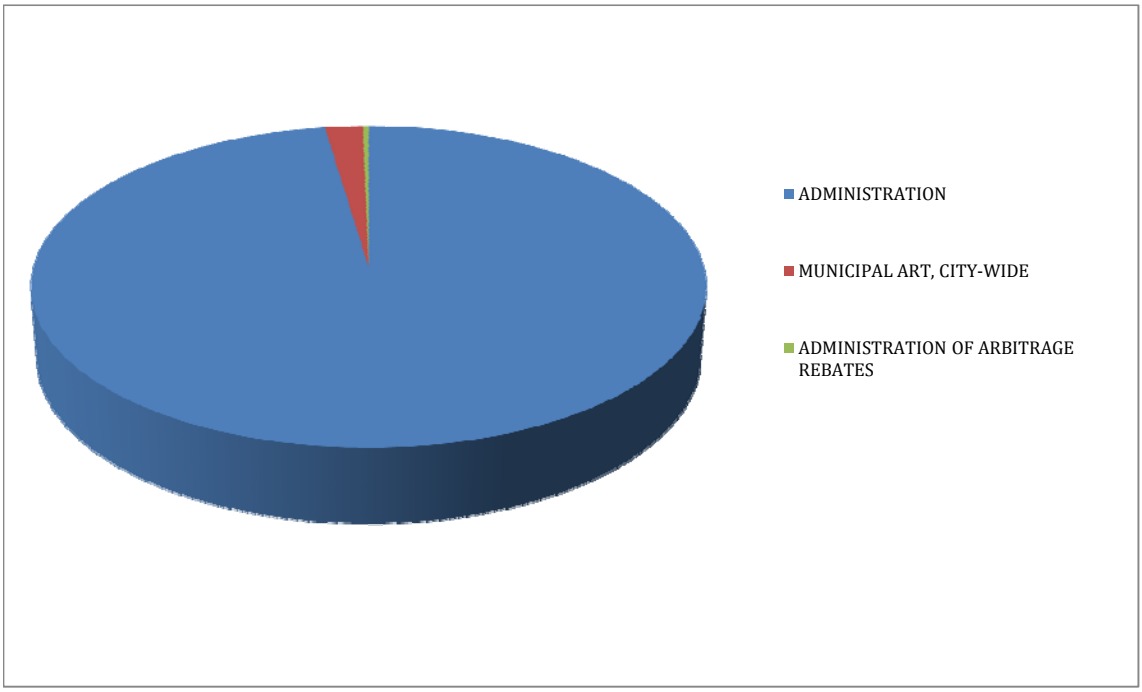
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3124 - 2002 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 950,017	$ 1,633	$ 496,860
Appropriations	$ 950,017	$ 453,157	$ 496,860

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 1,633	$ 1,633	$ 0
INTRAFUND TRANSFER	948,384	0	496,860
TOTAL ANTICIPATION	**$ 950,017**	**$ 1,633**	**$ 496,860**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	$ 1,500	$ 0	$ 1,500
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	10,141	0	10,141
NON-DEPARTMENTAL	ADMINISTRATION	938,021	3,150	485,219
DEPARTMENT OF FIRE SERVICES	FIRE STATION 13	355	373,281	0
DEPARTMENT OF FIRE SERVICES	FIRE STATION 28 CONSTRUCTION	0	76,726	0
TOTAL APPROPRIATIONS		**$ 950,017**	**$ 453,157**	**$ 496,860**

FY11 Capital Funds
3125 - 2003 GO BOND PROJECT FUND

Section 1

Fund Description:

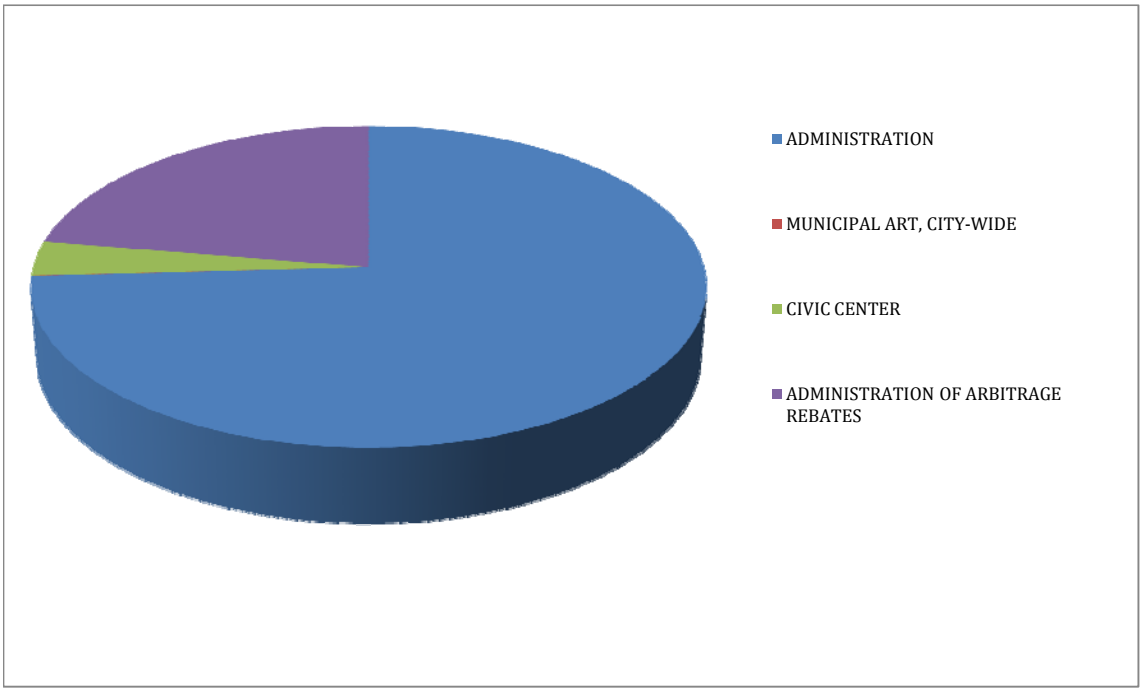
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3125 - 2003 GO BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 16,564	$ 29	$ 13,414
Appropriations	$ 16,564	$ 3,150	$ 13,414

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 29	$ 29	$ 0
INTRAFUND TRANSFER	16,535	0	13,414
TOTAL ANTICIPATION	**$ 16,564**	**$ 29**	**$ 13,414**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	$ 3,000	$ 0	$ 3,000
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	4	0	4
DEPT OF PARKS, RECREATION & CULTURAL	CIVIC CENTER	462	0	462
NON-DEPARTMENTAL	ADMINISTRATION	13,098	3,150	9,948
TOTAL APPROPRIATIONS		**$ 16,564**	**$ 3,150**	**$ 13,414**

FY11 Capital Funds
3126 - 2004 BOND PROJECT FUND

Section 1

Fund Description:

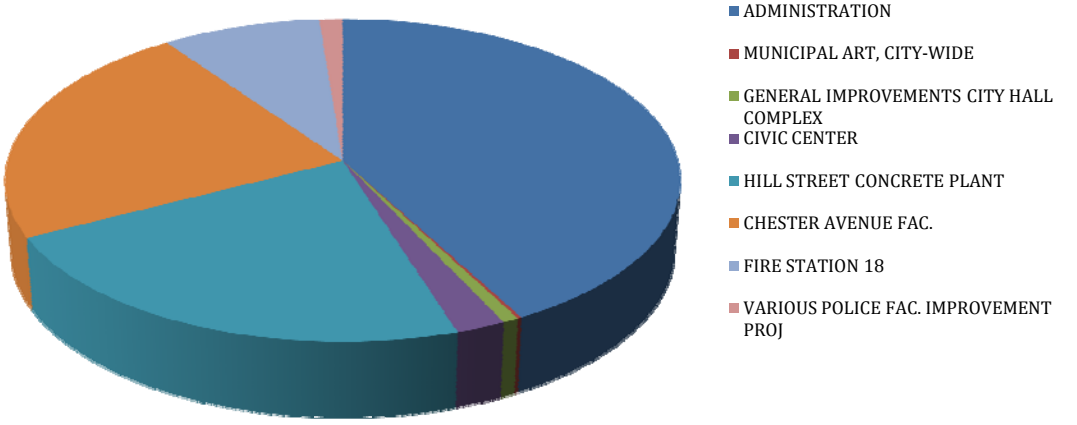
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3126 - 2004 BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 2,070,982	$ 3,603	$ 1,603,539
Appropriations	$ 2,070,982	$ 467,444	$ 1,603,539

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 3,603	$ 3,603	$ 0
INTRAFUND TRANSFER	2,067,379	0	1,603,539
TOTAL ANTICIPATION	**$ 2,070,982**	**$ 3,603**	**$ 1,603,539**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	GENERAL IMPROVEMENTS CITY HALL COMPL	$ 10,965	$ 0	$ 10,965
DEPARTMENT OF PUBLIC WORKS	HILL STREET CONCRETE PLANT	357,842	0	357,842
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	2,754	1,606	2,753
DEPT OF PARKS, RECREATION & CULTURAL	CIVIC CENTER	88,832	54,563	34,270
DEPT OF PARKS, RECREATION & CULTURAL	CHESTER AVENUE FAC.	365,253	0	365,253
NON-DEPARTMENTAL	ADMINISTRATION	696,089	3,150	675,275
DEPARTMENT OF FIRE SERVICES	FIRE STATION 18	528,844	391,835	137,009
DEPARTMENT OF POLICE SERVICES	TECHWOOD PARK POLICE MINI PRECINCT	231	16,290	0
DEPARTMENT OF POLICE SERVICES	VARIOUS POLICE FAC. IMPROVEMENT PROJ	20,172	0	20,172
TOTAL APPROPRIATIONS		**$ 2,070,982**	**$ 467,444**	**$ 1,603,539**

FY11 Capital Funds
3127 - 2004 QUALITY OF LIFE FUND

Section 1

Fund Description:

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Section 1b

Too many projects to display chart

FY11 CAPITAL BUDGET HIGHLIGHTS

3127 - 2004 QUALITY OF LIFE FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 4,900,856	$ 58	$ 2,853,621
Appropriations	$ 4,900,856	$ 2,047,232	$ 2,853,621

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 58	$ 58	$ 0
INTRAFUND TRANSFER	4,900,798	0	2,853,621
TOTAL ANTICIPATION	**$ 4,900,856**	**$ 58**	**$ 2,853,621**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	ADMINISTRATION	$ 2,440	$ 1,986	$ 0
DEPARTMENT OF PROCUREMENT	ADMINISTRATION	11,832	1,986	9,133
DEPARTMENT OF PUBLIC WORKS	ADMINISTRATION	189,634	38,135	77,451
DEPARTMENT OF PUBLIC WORKS	MITCHELL ST VIADUCT	180,571	201,634	0
DEPARTMENT OF PUBLIC WORKS	GENERAL BRIDGE IMPROVEMENTS	78,098	32,182	45,916
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 1	5,720	5,720	0
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 2	112,471	81,000	31,471
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 3	93,260	25,831	67,429
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 4	386,678	170,047	216,631
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 5	13,993	9,278	4,715
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 6	92,535	48,565	43,971
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 7	8,749	657	8,092
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 8	70,031	3,772	66,259
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 9	168,232	111,625	56,607
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 10	32,013	0	32,013
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 11	43,138	3,135	40,003
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 12	63,339	22,067	41,272
DEPARTMENT OF PUBLIC WORKS	SIDEWALK PGM MGMT & DESIGN CITY-WIDE	5,693	0	5,693
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE ADMINISTRATION & PGM MGM	75,832	5,291	75,832
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 2	62,376	87,208	62,376
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 6	9,795	0	9,795
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 8	1,239	1,239	0
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS ADMIN.	6,013	0	6,013

FY11 CAPITAL BUDGET HIGHLIGHTS

3127 - 2004 QUALITY OF LIFE FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	GREENSPACE ENHANCEMENT,ADM & PGM M	63,555	0	63,555
DEPARTMENT OF PUBLIC WORKS	LIVABLE COMMUNITIES ADMIN & PGM MGMT	79,987	94,034	0
DEPARTMENT OF PUBLIC WORKS	BICYCLE SIGNAGE & MARKING PROJECT ADMI	91,617	367	91,251
DEPARTMENT OF PUBLIC WORKS	POWERS FERRY RD BRIDGE REPLACEMENT	29,845	0	29,845
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 2	2,820	0	2,820
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 3	11,709	0	11,709
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 4	384	0	384
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 5	19,508	0	19,508
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 6	7,181	0	7,181
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 7	532	0	532
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 9	16,888	0	16,888
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 10	163	0	163
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 11	3,349	0	3,349
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 1	31,910	19,621	12,290
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 3	5,196	7,274	0
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 4	341,240	34,111	307,129
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 5	68,166	22,674	45,492
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 6	95,010	4,876	90,134
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 11	78,617	42,177	36,439
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 12	46,752	31,366	15,385
DEPARTMENT OF PUBLIC WORKS	PARKING METER MAINTENANCE/PARTS	510	0	510
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 3	5,388	5,388	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 4	6,447	0	6,447
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 5	4,742	4,742	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 6	20,192	19,346	847
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 7	5,333	2,138	3,195
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 8	2,138	0	2,138
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 10	5,061	5,061	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 11	21,625	0	21,625
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 12	673	673	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CAMPBELLTON	3,075	3,075	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CLEVELAND	25,480	0	25,480
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CITYWIDE	11,229	0	11,229
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP & CALMING DEV,PRJ ADMIN	481,341	265,041	216,300
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL ADMIN & PGM MGMT	27,116	5,514	21,602
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 7	5,059	0	5,059
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 1	9,160	0	9,160
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 3	97	97	0
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 4	32,661	0	32,661
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 9	28,209	16,212	11,997
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 10	19,895	0	19,895
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 12	87,586	8,058	79,528
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 2	30,000	0	30,000
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 3	186,642	192,588	0
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 4	6,886	0	939

FY11 CAPITAL BUDGET HIGHLIGHTS

3127 - 2004 QUALITY OF LIFE FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 6	20,279	0	20,279
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 7	11,982	813	11,168
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 9	31,088	23,813	7,275
DEPARTMENT OF PUBLIC WORKS	SOUTHTOWN/SOUTH RIVER GREENWAY, DIS	302,708	0	133,828
DEPARTMENT OF PUBLIC WORKS	SOUTHTOWN TRAIL/S RIVER GREENWY, DIST	39,979	0	39,979
DEPARTMENT OF PUBLIC WORKS	F0638 LAKEWOOD HEIGHTS TOWN CE	51,706	30,748	20,958
DEPARTMENT OF PUBLIC WORKS	BOLTON ROAD/HOLLYWOOD ROAD PLAZA	96,641	0	96,641
DEPARTMENT OF PUBLIC WORKS	CASCADE/MAYS VILLAGE CENTER	64,801	64,801	0
DEPARTMENT OF PUBLIC WORKS	GREENBRIAR AREA (FUTURE MARTA)	113,648	32,903	80,745
DEPARTMENT OF PUBLIC WORKS	BUTLER STREET BRIDGE ROW ACQ., DIST 2	81,785	0	81,785
DEPARTMENT OF PUBLIC WORKS	BICYCLE SIGNAGE FIFTEEN YR PRJECTS	76,608	0	76,608
DEPARTMENT OF PUBLIC WORKS	RESTRIPING AND GEOMETRIC MODIFICATIO	-41,597	4,505	0
DEPARTMENT OF PUBLIC WORKS	BRIDGE IMPROVEMENT DESIGN & CONST MG	4,150	0	4,150
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMMUNICATIONS,DIST.	7,030	0	7,030
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMMUNICATIONS,DIST	11,709	0	11,709
DEPARTMENT OF PUBLIC WORKS	ADAMS DRIVE BRIDGE REPAIRS	126,162	71,633	54,529
DEPARTMENT OF PUBLIC WORKS	HAROLD AVE, GREENSPACE DISTRICT 5	1,430	0	1,430
DEPARTMENT OF PUBLIC WORKS	METROPOLITAN STREETSCAPES, CD12, GO 06	1,844	0	1,844
DEPARTMENT OF PUBLIC WORKS	PEACHTREE STREET BRIDGE ROW GO 0774	2,825	0	2,825
DEPARTMENT OF PUBLIC WORKS	RALPH D. ABERNATHY BLVD STRSCAPE GO#0	1,539	1,975	0
DEPARTMENT OF PUBLIC WORKS	RESURFACING - CITYWIDE	104,000	145,600	0
NON-DEPARTMENTAL	ADMINISTRATION	55,883	34,650	47,500
TOTAL APPROPRIATIONS		**$ 4,900,856**	**$ 2,047,232**	**$ 2,853,621**

FY11 Capital Funds
3128 - 2005 B GO PROJECT FUND

Section 1

Fund Description:

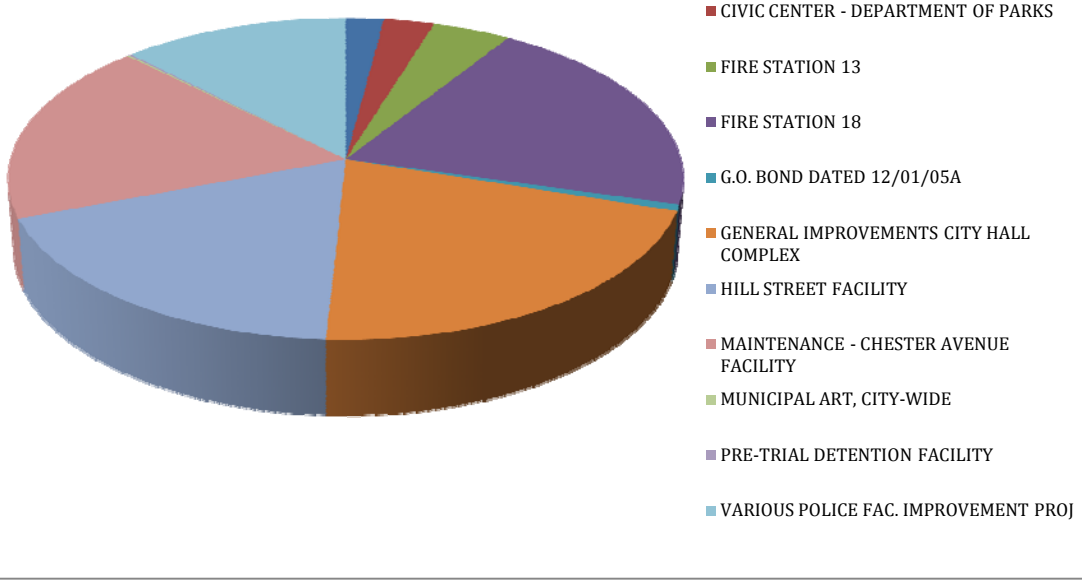
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The Annual Bond Fund and the 1987-2000 Bond Project Funds provide for disbursement of the proceeds of an annual $8 million General Obligation Bond issue, which is divided into $4 million for general city purposes and $4 million for school purposes. The City has been authorized since 1968 to annually issue general obligation bonds of $8 million without referendum. These bonds are backed by the "full faith and credit" of the City's property tax base. Historically, the City has used these funds to support an array of programs including economic development, transportation, public safety and judicial systems, recreational and cultural opportunities and environmental protection and enhancement. Individual bond issue proceeds are allocated to broad bond purposes. The last bond issue was dedicated primarily to land acquisition, signal modernization, installation, freeway lighting and bridge improvements.

Prior to 1987, each general obligation issue was accounted for in the Annual Bond Fund. Beginning in 1987, each annual bond issue has been accounted for separately through the establishment of a specific project fund. The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3128 - 2005 B GO PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 2,314,813	$ 4,048	$ 2,028,159
Appropriations	$ 2,314,813	$ 286,654	$ 2,028,159

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 4,048	$ 4,048	$ 0
INTRAFUND TRANSFER	2,310,765	0	2,028,159
TOTAL ANTICIPATION	**$ 2,314,813**	**$ 4,048**	**$ 2,028,159**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	GENERAL IMPROVEMENTS CITY HALL COMPL	$ 420,248	$ 0	$ 420,248
DEPARTMENT OF CORRECTIONS	PRE-TRIAL DETENTION FACILITY	2,452	0	2,452
DEPARTMENT OF FINANCE	G.O. BOND DATED 12/01/05A	12,986	0	12,986
DEPARTMENT OF PUBLIC WORKS	HILL STREET FACILITY	372,030	0	372,030
DEPARTMENT OF PUBLIC WORKS	MAINTENANCE - CHESTER AVENUE FACILITY	372,029	0	372,029
DEPT OF PARKS, RECREATION & CULTURAL	ADMINISTRATION	220	0	220
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	2,501	0	2,501
DEPT OF PARKS, RECREATION & CULTURAL	CIVIC CENTER - DEPARTMENT OF PARKS	80,981	25,816	55,166
NON-DEPARTMENTAL	ADMINISTRATION	45,991	4,600	41,390
DEPARTMENT OF FIRE SERVICES	FIRE STATION 13	336,875	251,459	85,416
DEPARTMENT OF FIRE SERVICES	FIRE STATION 18	415,157	0	415,157
DEPARTMENT OF POLICE SERVICES	VARIOUS POLICE FAC. IMPROVEMENT PROJ	253,343	4,779	248,564
TOTAL APPROPRIATIONS		**$ 2,314,813**	**$ 286,654**	**$ 2,028,159**

FY11 Capital Funds
3136 - 2007A BOND PROJECT FUND

Section 1

Fund Description:

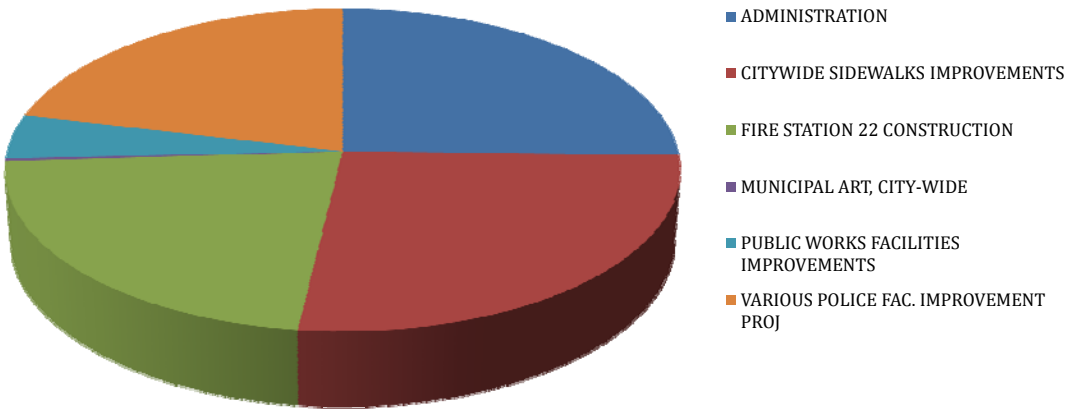
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3136 - 2007A BOND PROJECT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 3,697,599	$ 6,402	$ 3,272,541
Appropriations	$ 3,697,599	$ 425,058	$ 3,272,541

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 6,402	$ 6,402	$ 0
INTRAFUND TRANSFER	3,691,197	0	3,272,541
TOTAL ANTICIPATION	**$ 3,697,599**	**$ 6,402**	**$ 3,272,541**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	CITY FACILITIES IMPROVEMENTS	$ 0	$ 128,410	$ 0
DEPARTMENT OF PUBLIC WORKS	PUBLIC WORKS FACILITIES IMPROVEMENTS	144,864	0	144,864
DEPARTMENT OF PUBLIC WORKS	CITYWIDE SIDEWALKS IMPROVEMENTS	869,186	0	869,186
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ART, CITY-WIDE	22,936	14,000	8,936
DEPT OF PARKS, RECREATION & CULTURAL	GROUND & SITE IMPRVS., CITY-WIDE	0	225,688	0
NON-DEPARTMENTAL	ADMINISTRATION	1,186,313	3,150	829,065
DEPARTMENT OF FIRE SERVICES	FIRE STATION 22 CONSTRUCTION	724,321	0	724,321
DEPARTMENT OF POLICE SERVICES	VARIOUS POLICE FAC. IMPROVEMENT PROJ	749,979	53,810	696,169
TOTAL APPROPRIATIONS		**$ 3,697,599**	**$ 425,058**	**$ 3,272,541**

FY11 Capital Funds
3138 - 2008A QUALITY OF LIFE IMPROVEMENT BOND FUND

Section 1

Fund Description:

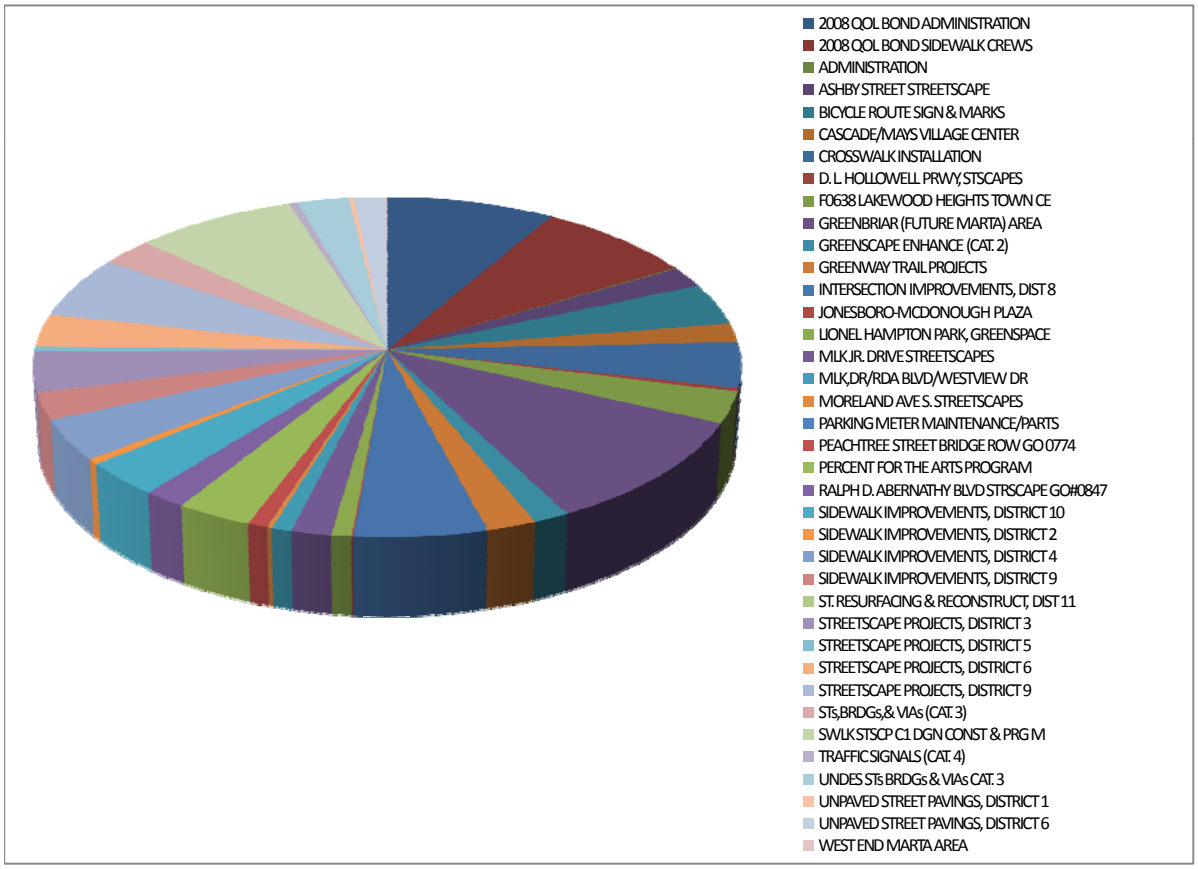
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3138 - 2008A QUALITY OF LIFE IMPROVEMENT BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	16.00	0.00	-16.00
TOTAL	16.00	0.00	-16.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 27,193,703	$ 0	$ 12,849,945
Appropriations	$ 27,193,703	$ 14,343,766	$ 12,849,945

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTRAFUND TRANSFER	$ 27,193,703	$ 0	$ 12,849,945
TOTAL ANTICIPATION	**$ 27,193,703**	**$ 0**	**$ 12,849,945**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PROCUREMENT	ADMINISTRATION	$ 0	$ 103,418	$ 0
DEPARTMENT OF PUBLIC WORKS	ADMINISTRATION	0	597,174	0
DEPARTMENT OF PUBLIC WORKS	MITCHELL ST VIADUCT	279,821	279,820	0
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 2	60,368	0	60,368
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 3	94,000	94,000	0
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 4	922,304	453,661	468,643
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 5	150,199	136,066	14,133
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 9	312,590	6,780	305,810
DEPARTMENT OF PUBLIC WORKS	SIDEWALK IMPROVEMENTS, DISTRICT 10	459,992	59,981	400,012
DEPARTMENT OF PUBLIC WORKS	ASHBY STREET STREETSCAPE	259,572	24,285	235,287
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 8	759,576	355,803	663,806
DEPARTMENT OF PUBLIC WORKS	JONESBORO-MCDONOUGH PLAZA	26,314	18,552	7,762
DEPARTMENT OF PUBLIC WORKS	GREENBRIAR (FUTURE MARTA) AREA	1,346,553	92,441	1,254,112
DEPARTMENT OF PUBLIC WORKS	WEST END MARTA AREA	301,775	291,227	10,548
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 2	37,079	37,080	0
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 3	50,000	50,000	0
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 4	22,218	22,218	0
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 5	120	120	0
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 6	38,480	38,479	0
DEPARTMENT OF PUBLIC WORKS	ST RESURFACING & RECONSTRUCT,DIST 7	295	295	0
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 11	2,730	1,365	1,365
DEPARTMENT OF PUBLIC WORKS	ST. RESURFACING & RECONSTRUCT, DIST 12	171,534	171,534	0
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 1	41,463	10,420	31,044
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 6	224,708	35,176	189,532

FY11 CAPITAL BUDGET HIGHLIGHTS

3138 - 2008A QUALITY OF LIFE IMPROVEMENT BOND FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	UNPAVED STREET PAVINGS, DISTRICT 11	377,322	362,311	15,011
DEPARTMENT OF PUBLIC WORKS	PARKING METER MAINTENANCE/PARTS	31,791	30,348	1,443
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 1	79,743	79,743	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 2	202,316	202,316	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 3	246,650	243,650	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 4	129,503	129,503	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 5	48,627	48,627	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 6	143,577	143,577	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 8	1,925	1,925	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 9	163,333	163,333	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 10	87,927	87,930	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 11	158,257	158,257	0
DEPARTMENT OF PUBLIC WORKS	SPEED HUMP INSTALLATIONS, DISTRICT 12	37,529	37,539	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC CALMING MEASURES, DISTRICT 2	350,000	350,000	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,BANKHEAD	201,401	201,401	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CAMPBELLTON	74,165	74,165	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CLEVELAND	122,233	122,233	0
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS & COMM.,CITYWIDE	827,145	827,144	0
DEPARTMENT OF PUBLIC WORKS	LINDBERGH CENTER	146,731	146,731	0
DEPARTMENT OF PUBLIC WORKS	INTERSECTION IMPROVEMENTS, DIST 3	245,000	245,000	0
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 2	319,050	319,050	0
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 3	460,000	0	460,000
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 5	122,168	68,280	53,887
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 6	621,789	243,479	378,310
DEPARTMENT OF PUBLIC WORKS	STREETSCAPE PROJECTS, DISTRICT 9	882,290	184,309	697,981
DEPARTMENT OF PUBLIC WORKS	LIONEL HAMPTON PARK, GREENSPACE	102,205	0	102,205
DEPARTMENT OF PUBLIC WORKS	GREENWAY TRAIL PROJECTS	315,920	67,145	248,774
DEPARTMENT OF PUBLIC WORKS	F0638 LAKEWOOD HEIGHTS TOWN CE	402,147	45,110	357,037
DEPARTMENT OF PUBLIC WORKS	BUCKHEAD PEDESTRIAN BRIDGE/PLAZA	1,191,394	1,191,394	0
DEPARTMENT OF PUBLIC WORKS	WILDWOOD URBAN FOREST	165,000	165,000	0
DEPARTMENT OF PUBLIC WORKS	CASCADE/MAYS VILLAGE CENTER	215,407	0	215,407
DEPARTMENT OF PUBLIC WORKS	PEACHTREE STREET BRIDGE ROW GO 0774	645,915	547,349	98,566
DEPARTMENT OF PUBLIC WORKS	RALPH D. ABERNATHY BLVD STRSCAPE GO#0	234,606	24,074	210,532
DEPARTMENT OF PUBLIC WORKS	GREENSCAPE ENHANCE (CAT. 2)	281,167	102,516	178,650
DEPARTMENT OF PUBLIC WORKS	STs,BRDGs,& VIAs (CAT. 3)	2,255,191	934,648	320,544
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNALS (CAT. 4)	66,875	13,888	52,987
DEPARTMENT OF PUBLIC WORKS	MLK,DR/RDA BLVD/WESTVIEW DR	326,536	226,625	99,910
DEPARTMENT OF PUBLIC WORKS	MORELAND AVE S. STREETSCAPES	26,750	1,249	25,501
DEPARTMENT OF PUBLIC WORKS	MLK JR. DRIVE STREETSCAPES	400,000	200,991	199,009
DEPARTMENT OF PUBLIC WORKS	METROPOLITANPKWY. STREETSCAPES	623,333	623,333	0
DEPARTMENT OF PUBLIC WORKS	BICYCLE ROUTE SIGN & MARKS	473,251	0	473,251
DEPARTMENT OF PUBLIC WORKS	STOWN TRL/S RVR GREENWAY	857,036	857,036	0
DEPARTMENT OF PUBLIC WORKS	CROSSWALK INSTALLATION	1,720,927	201,783	519,144
DEPARTMENT OF PUBLIC WORKS	D. L. HOLLOWELL PRWY, STSCAPES	111,262	70,264	40,997
DEPARTMENT OF PUBLIC WORKS	UNDES SDWLK & STSCPS (CAT. 1)	-265,252	0	0

FY11 CAPITAL BUDGET HIGHLIGHTS

3138 - 2008A QUALITY OF LIFE IMPROVEMENT BOND FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	UNDES STs BRDGs & VIAs CAT. 3	310,554	50,000	310,554
DEPARTMENT OF PUBLIC WORKS	PERCENT FOR THE ARTS PROGRAM	6,512	15,607	0
DEPARTMENT OF PUBLIC WORKS	CITYWIDE INTERSECT IMPROVE	468,059	468,059	0
DEPARTMENT OF PUBLIC WORKS	SWLK STSCP C1 DGN CONST & PRG M	1,841,427	862,912	978,514
DEPARTMENT OF PUBLIC WORKS	2008 QOL BOND SIDEWALK CREWS	1,050,409	0	1,205,332
DEPARTMENT OF PUBLIC WORKS	2008 QOL BOND ADMINISTRATION	1,316,166	298,887	1,017,279
DEPARTMENT OF PUBLIC WORKS	LAKE CLAIRE PARK	5,255	7,000	0
DEPARTMENT OF PUBLIC WORKS	DONALD LEE HOLLOWELL	15,000	15,000	0
DEPT OF PARKS, RECREATION & CULTURAL	PERCENT FOR THE ARTS PROGRAM	378,488	0	378,488
NON-DEPARTMENTAL	ADMINISTRATION	10,000	3,150	568,210
TOTAL APPROPRIATIONS		**$ 27,193,703**	**$ 14,343,766**	**$ 12,849,945**

FY11 Capital Funds
3141 - GO REFUNDING SERIES 2009

Section 1

Fund Description:

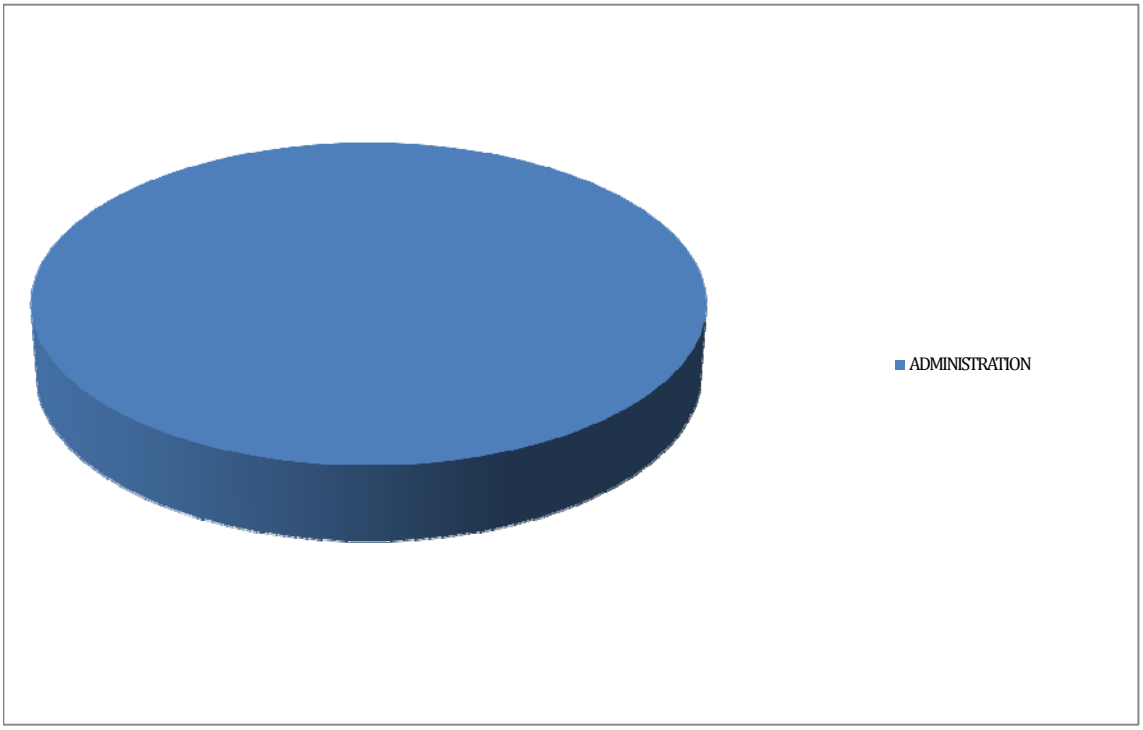
The Capital Projects Funds consist of the Annual Bond Fund, the 1987-2004 Bond Project Funds, the Park Improvement Fund, the General Government Capital Outlay Fund and the 1993 School Improvement Bond Fund. These funds account for proceeds used in obtaining, renovating, and constructing major fixed assets.

The Annual Bond Fund and the 1987-2000 Bond Project Funds provide for disbursement of the proceeds of an annual $8 million General Obligation Bond issue, which is divided into $4 million for general city purposes and $4 million for school purposes. The City has been authorized since 1968 to annually issue general obligation bonds of $8 million without referendum. These bonds are backed by the "full faith and credit" of the City's property tax base. Historically, the City has used these funds to support an array of programs including economic development, transportation, public safety and judicial systems, recreational and cultural opportunities and environmental protection and enhancement. Individual bond issue proceeds are allocated to broad bond purposes. The last bond issue was dedicated primarily to land acquisition, signal modernization, installation, freeway lighting and bridge improvements.

Prior to 1987, each general obligation issue was accounted for in the Annual Bond Fund. Beginning in 1987, each annual bond issue has been accounted for separately through the establishment of a specific project fund. The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3141 - GO REFUNDING SERIES 2009

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 84,618,507	$ 84,618,507	$ 84,545,921
Appropriations	$ 84,618,507	$ 72,586	$ 84,545,921

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTRAFUND TRANSFER	$ 0	$ 0	$ 84,545,921
REFUNDING BOND PROCEEDS	80,036,886	80,036,886	0
PREMIUM ON BONDS SOLD	4,581,621	4,581,621	0
TOTAL ANTICIPATION	**$ 84,618,507**	**$ 84,618,507**	**$ 84,545,921**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 84,618,507	$ 72,586	$ 84,545,921
TOTAL APPROPRIATIONS		**$ 84,618,507**	**$ 72,586**	**$ 84,545,921**

FY11 Capital Budget Highlights
5502 - AIRPORT RENEWAL AND EXTENSION FUND

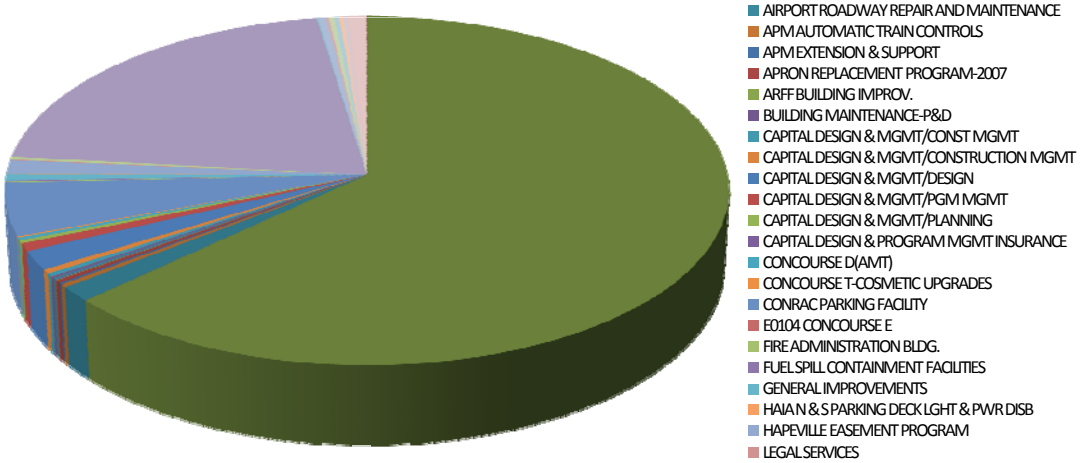
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5502 - AIRPORT RENEWAL AND EXTENSION FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	102.00	77.00	-25.00
TOTAL	102.00	77.00	-25.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 950,251,038	$ 681,717,107	$ 881,725,196
Appropriations	$ 950,251,038	$ 345,287,131	$ 881,725,196

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
FED-DIRECT-(OC) RECEIVED DIREC	$ 87,512,959	$ 87,512,959	$ 95,027,675
INSURANCE PREMIUMS	161,831	161,831	0
SALE OF EASEMENT RIGHTS	0	0	36,498
INTEREST EARNINGS	4,494,185	4,494,185	9,000,000
INTRAFUND TRANSFER	268,533,930	0	746,280,620
OPER TRANSF FRM FUND 5501	100,000,000	100,000,000	0
OPER TRANSF FRM FUND 5505	31,217,116	31,217,116	31,217,116
OPER TRANSF FRM FUND 7101	0	0	26,400
PROCEEDS OF SALE OF CAPITAL AS	0	0	136,887
COMMERCIAL PAPER PROCEEDS	458,331,017	458,331,016	0
TOTAL ANTICIPATION	**$ 950,251,038**	**$681,717,107**	**$ 881,725,196**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	ADMINISTRATION	$ 222,184	$ 408,799	$ 223,984
DEPARTMENT OF LAW	ADMINISTRATION	8,290,915	2,810,732	8,290,915
DEPARTMENT OF PROCUREMENT	ADMINISTRATION	141,791	164,262	141,791
DEPARTMENT OF WATERSHED MANAGEME	ADMINISTRATION	0	-4,163	0
DEPARTMENT OF AVIATION	ADMINISTRATION	245,478,917	31,514,520	229,964,365
DEPARTMENT OF AVIATION	AIP 01	45,985,332	12,306,662	12,385,374
DEPARTMENT OF AVIATION	E0104 CONCOURSE E	675	0	675
DEPARTMENT OF AVIATION	GENERAL IMPROVEMENTS	8,014,135	5,274,963	5,274,963
DEPARTMENT OF AVIATION	ROOF REPLACEMENT	2,903,012	1,835,115	1,067,896
DEPARTMENT OF AVIATION	FIRE ADMINISTRATION BLDG.	733,209	1,895	731,314
DEPARTMENT OF AVIATION	AIRFIELD-GENERAL IMPROVEMENTS	397,497	0	397,497
DEPARTMENT OF AVIATION	SIGNAGE AND GRAPHICS	2,000,000	0	2,000,000
DEPARTMENT OF AVIATION	PARKING DECKS	12,562	0	12,562
DEPARTMENT OF AVIATION	SHUTTLE LOT	34,524	0	34,523
DEPARTMENT OF AVIATION	HAPEVILLE EASEMENT PROGRAM	11,199,686	0	11,199,686

FY11 CAPITAL BUDGET HIGHLIGHTS

5502 - AIRPORT RENEWAL AND EXTENSION FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	AGTS EXPANSION	60,000	30,000	53,000
DEPARTMENT OF AVIATION	FUEL COMPLEX	289,957	289,957	0
DEPARTMENT OF AVIATION	ADMIN. OFFICE EXPANSION	178,494	0	178,494
DEPARTMENT OF AVIATION	SECURITY IMPROVEMENTS	2,979,480	62,625	2,388,474
DEPARTMENT OF AVIATION	M.I.S.	2,334,740	0	2,334,740
DEPARTMENT OF AVIATION	FUEL SPILL CONTAINMENT FACILITIES	1,130,000	767,882	767,881
DEPARTMENT OF AVIATION	TAXIWAY CONSTRUCTION	103	102	0
DEPARTMENT OF AVIATION	AIP 24	11,100,000	8,465,019	2,634,981
DEPARTMENT OF AVIATION	TERMINAL IMPROVEMENTS	47,791,735	38,824,295	8,967,440
DEPARTMENT OF AVIATION	AIRFIELD PAVEMENT REPAIRS	5,709,059	3,510,794	2,198,264
DEPARTMENT OF AVIATION	STATION #40	2,761,522	1,834,992	926,530
DEPARTMENT OF AVIATION	NORTH CARGO BUILDING RENOVATIONS	647,000	0	647,000
DEPARTMENT OF AVIATION	AIRFIELD PAVEMENT REPLACEMENT PROGR	448,500	0	448,500
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PLANNING	3,968,210	3,530,476	437,734
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/DESIGN	19,898,040	11,708,697	8,189,343
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/CONST MGMT	2,692,475	56,931	2,635,544
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PGM MGMT	0	3,391	0
DEPARTMENT OF AVIATION	ARFF BUILDING IMPROV.	61,388	0	12,251
DEPARTMENT OF AVIATION	APM EXTENSION & SUPPORT	22,779,180	21,748,984	1,030,196
DEPARTMENT OF AVIATION	CONRAC PARKING FACILITY	58,604,282	15,361,740	43,242,543
DEPARTMENT OF AVIATION	AIRPORT ROADWAY REPAIR AND MAINTENA	1,065,234	488,846	576,388
DEPARTMENT OF AVIATION	CONCOURSE D(AMT)	8,000,000	5,751,829	2,248,171
DEPARTMENT OF AVIATION	HAIA N & S PARKING DECK LGHT & PWR DISB	4,000,000	3,730,891	269,109
DEPARTMENT OF AVIATION	SOUTH CARGO AND TECH CAMPUS	1,920,750	0	1,920,750
DEPARTMENT OF AVIATION	100% BAGGAGE SCREENING	31,906	0	31,906
DEPARTMENT OF AVIATION	TAXIWAY "L" EXTENSION PHASE 3	8,339,737	8,339,737	0
DEPARTMENT OF AVIATION	APRON REPLACEMENT PROGRAM-2007	318,783	0	318,783
DEPARTMENT OF AVIATION	APM AUTOMATIC TRAIN CONTROLS	68,796	0	68,796
DEPARTMENT OF AVIATION	CONCOURSE T-COSMETIC UPGRADES	928,000	0	928,000
DEPARTMENT OF AVIATION	MAYNARD H JACKSON INTERNATIONAL TER	208,455,562	24,455,562	184,000,000
DEPARTMENT OF AVIATION	UPGRADE PARKING REVENUE CONTROL SYST	4,233,784	4,233,784	0
DEPARTMENT OF AVIATION	PLANNING & DEVELOPMENT G&A	8,969,315	5,475,296	3,494,020
DEPARTMENT OF AVIATION	BUILDING MAINTENANCE-P&D	7,583,943	6,915,916	668,027
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PLANNING	14,018,844	12,004,879	2,013,964
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/DESIGN	9,833,350	2,481,309	7,352,041
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/CONSTRUCTION M	16,361,811	12,969,285	3,392,526
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PGM MGMT	27,038,318	20,655,710	6,382,608
DEPARTMENT OF AVIATION	CAPITAL DESIGN & PROGRAM MGMT INSURA	51,384	0	51,384
DEPARTMENT OF AVIATION	LEGAL SERVICES	630,913	62,247	568,666
DEPARTMENT OF AVIATION	E6147 REPLACEMENT OF PARK/RIDE	2,366	2,366	0
DEPARTMENT OF AVIATION	E6192 LAND ACQUISITION-MASS BL	220,000	200,000	0
DEPARTMENT OF AVIATION	AIP 80 STUDY	1,320,000	0	1,320,000
NON-DEPARTMENTAL	ADMINISTRATION	113,115,866	75,168,800	312,407,825
DEPARTMENT OF HUMAN RESOURCES	ADMINISTRATION	73,235	98,279	73,235
DEPARTMENT OF FIRE SERVICES	ADMINISTRATION	3,707,316	1,028,176	3,707,316

FY11 CAPITAL BUDGET HIGHLIGHTS

5502 - AIRPORT RENEWAL AND EXTENSION FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF POLICE SERVICES	ADMINISTRATION	1,113,221	715,549	1,113,221
TOTAL APPROPRIATIONS		**$ 950,251,038**	**$345,287,131**	**$881,725,196**

FY11 Capital Budget Highlights
5503 - ARPT FAC REV BOND CONST FUND-SERIES 1990

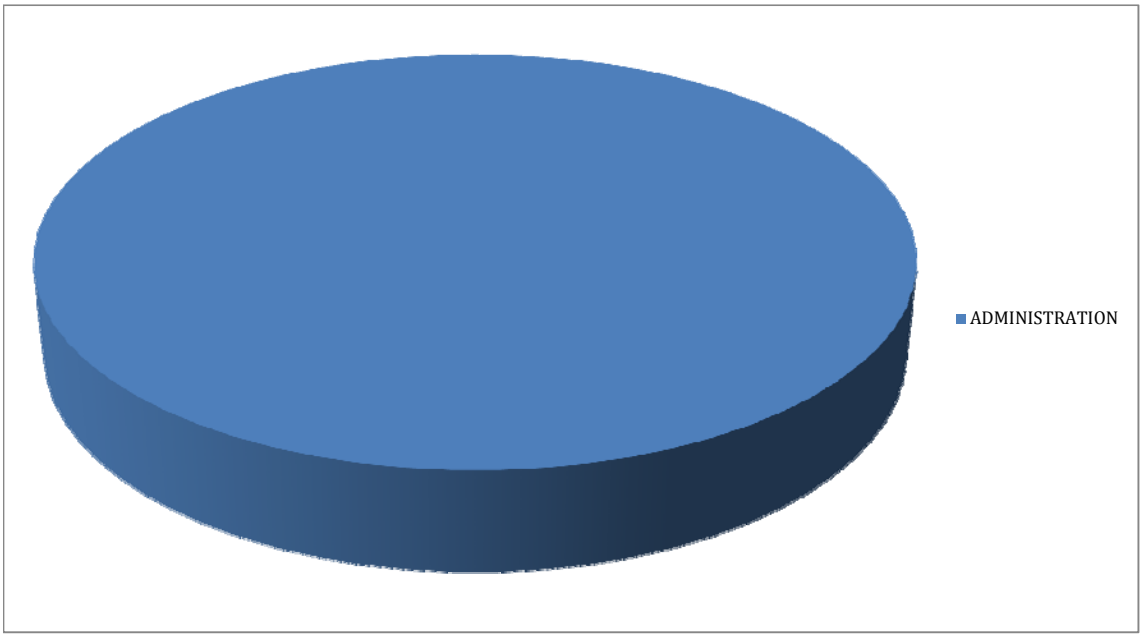
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5503 - ARPT FAC REV BOND CONST FUND-SERIES 1990

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 22,633	$ 55	$ 22,633
Appropriations	$ 22,633	$ 0	$ 22,633

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 55	$ 55	$ 0
INTRAFUND TRANSFER	22,578	0	22,633
TOTAL ANTICIPATION	**$ 22,633**	**$ 55**	**$ 22,633**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 22,633	$ 0	$ 22,633
TOTAL APPROPRIATIONS		**$ 22,633**	**$ 0**	**$ 22,633**

FY11 Capital Budget Highlights
5504 - AIRPORT FAC REV BOND CONST FUND-SERIES 1

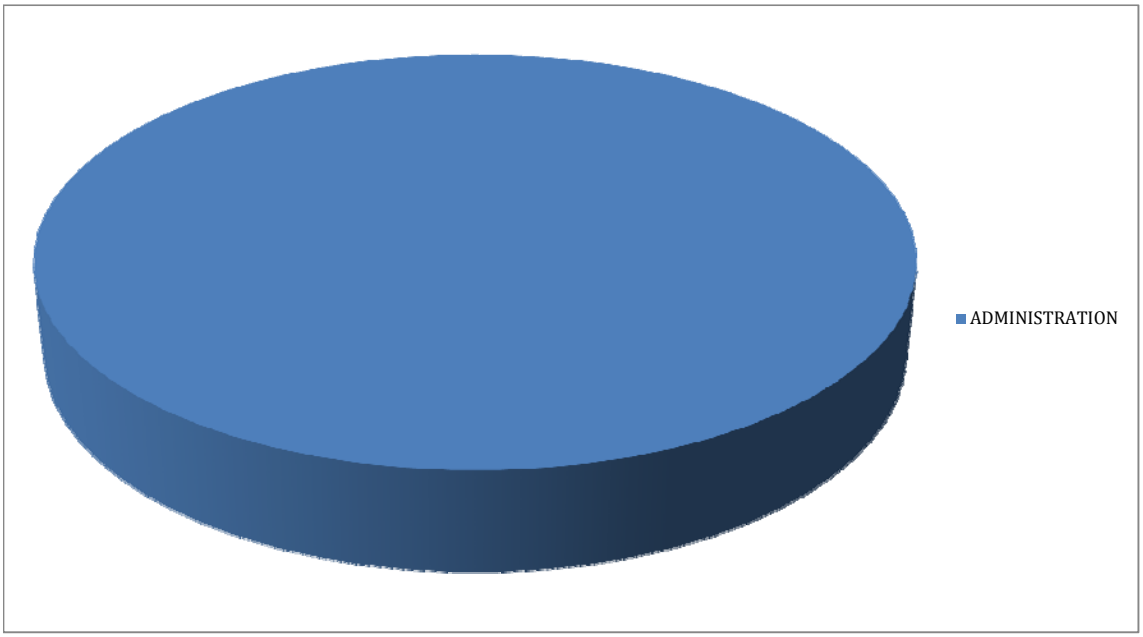
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5504 - AIRPORT FAC REV BOND CONST FUND-SERIES 1

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 2,561,526	$ 4,468	$ 2,561,526
Appropriations	$ 2,561,526	$ 0	$ 2,561,526

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 4,468	$ 4,468	$ 0
INTRAFUND TRANSFER	2,557,058	0	2,561,526
TOTAL ANTICIPATION	**$ 2,561,526**	**$ 4,468**	**$ 2,561,526**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 2,561,526	$ 0	$ 2,561,526
TOTAL APPROPRIATIONS		**$ 2,561,526**	**$ 0**	**$ 2,561,526**

FY11 Capital Budget Highlights
5505 - AIRPORT PASSENGER FACILITY CHARGE FUND

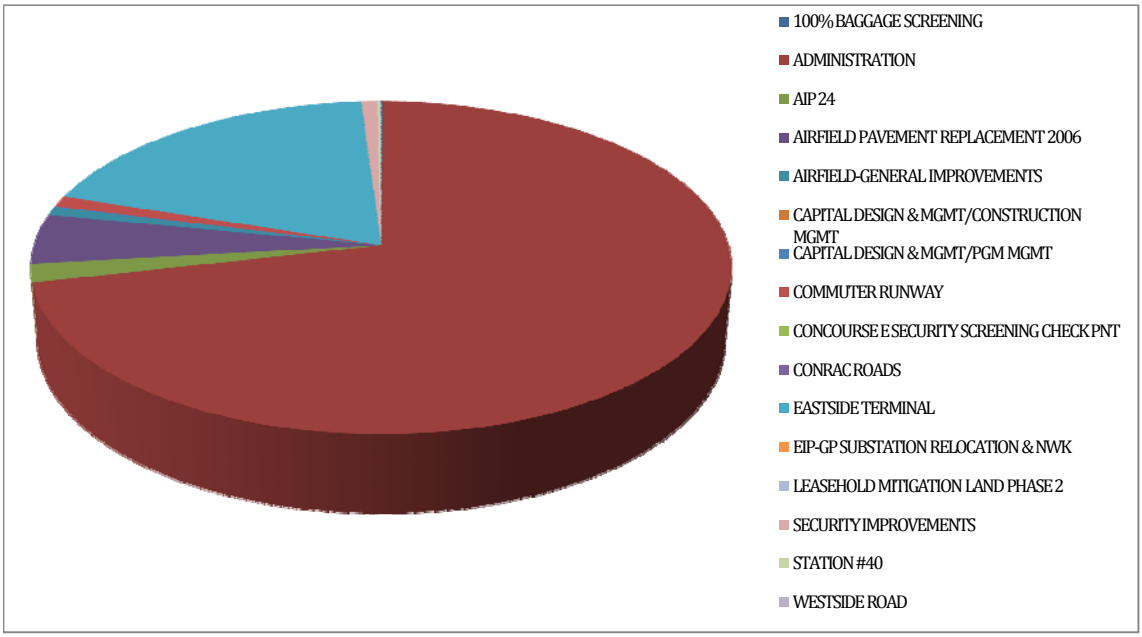
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5505 - AIRPORT PASSENGER FACILITY CHARGE FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 595,814,921	$ 134,828,445	$ 519,467,111
Appropriations	$ 595,814,921	$ 211,347,809	$ 519,467,111

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
PASSENGER FACILITY CHARGE	$ 129,636,782	$ 129,636,782	$ 130,000,000
INTEREST EARNINGS	5,191,663	5,191,663	5,000,000
INTRAFUND TRANSFER	460,986,476	0	384,467,111
TOTAL ANTICIPATION	**$ 595,814,921**	**$134,828,445**	**$ 519,467,111**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	ADMINISTRATION	$ 36,647,771	$ 36,886,048	$ 36,647,773
DEPARTMENT OF AVIATION	AIRFIELD-GENERAL IMPROVEMENTS	4,078,083	2	4,078,081
DEPARTMENT OF AVIATION	SECURITY IMPROVEMENTS	5,966,251	1,707,922	4,258,328
DEPARTMENT OF AVIATION	AIP 24	13,260,000	3,875,702	9,384,298
DEPARTMENT OF AVIATION	COMMUTER RUNWAY	12,933,654	7,403,528	5,530,126
DEPARTMENT OF AVIATION	EASTSIDE TERMINAL	200,000,000	101,628,613	98,371,387
DEPARTMENT OF AVIATION	WESTSIDE ROAD	371,247	193,940	177,306
DEPARTMENT OF AVIATION	STATION #40	5,500,000	4,500,000	1,000,000
DEPARTMENT OF AVIATION	CONRAC ROADS	256	0	256
DEPARTMENT OF AVIATION	CONCOURSE E SECURITY SCREENING CHECK	1	0	1
DEPARTMENT OF AVIATION	100% BAGGAGE SCREENING	367,427	0	367,427
DEPARTMENT OF AVIATION	TAXIWAY "L" EXTENSION PHASE 3	317,403	317,403	0
DEPARTMENT OF AVIATION	AIRFIELD PAVEMENT REPLACEMENT 2006	25,000,000	0	25,000,000
DEPARTMENT OF AVIATION	LEASEHOLD MITIGATION LAND PHASE 2	205	0	205
DEPARTMENT OF AVIATION	EIP-GP SUBSTATION RELOCATION & NWK	4,787,730	4,737,779	49,950
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/DESIGN	400,000	400,000	0
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/CONSTRUCTION M	6,030,000	6,023,524	6,476
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PGM MGMT	4,269,980	3,695,090	574,890
NON-DEPARTMENTAL	ADMINISTRATION	275,884,913	39,978,258	334,020,607
TOTAL APPROPRIATIONS		**$ 595,814,921**	**$211,347,809**	**$519,467,111**

FY11 Capital Budget Highlights
5506 - 2000 AIRPORT REVENUE BOND FUND

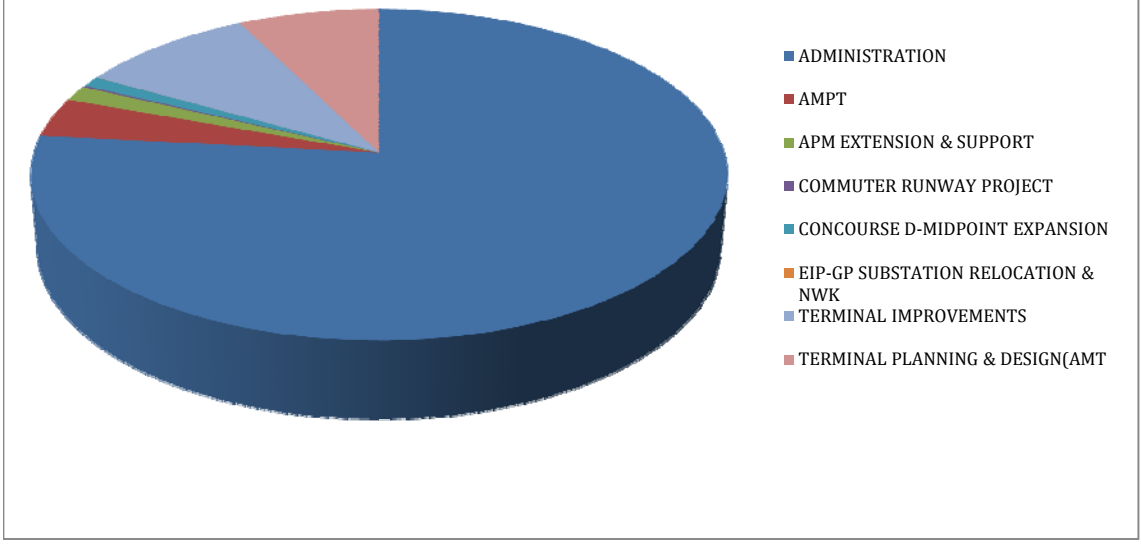
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5506 - 2000 AIRPORT REVENUE BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 81,419,947	$ 73,887	$ 50,627,410
Appropriations	$ 81,419,947	$ 30,792,536	$ 50,627,410

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 73,887	$ 73,887	$ 0
INTRAFUND TRANSFER	81,346,060	0	50,627,410
TOTAL ANTICIPATION	**$ 81,419,947**	**$ 73,887**	**$ 50,627,410**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	AGTS GENERAL IMPROVEMENTS	$ 96,440	$ 96,440	$ 0
DEPARTMENT OF AVIATION	COMMUTER RUNWAY PROJECT	81,059	0	81,059
DEPARTMENT OF AVIATION	TERMINAL IMPROVEMENTS	12,305,645	7,557,881	4,747,764
DEPARTMENT OF AVIATION	TERMINAL PLANNING & DESIGN(AMT	4,091,973	320,776	3,771,197
DEPARTMENT OF AVIATION	APM EXTENSION & SUPPORT	750,000	0	750,000
DEPARTMENT OF AVIATION	CONCOURSE T-COSMETIC UPGRADES	14,734,977	14,734,977	0
DEPARTMENT OF AVIATION	CONCOURSE D-MIDPOINT EXPANSION	900,000	388,470	511,530
DEPARTMENT OF AVIATION	EIP-GP SUBSTATION RELOCATION & NWK	2,779,563	2,774,456	5,106
DEPARTMENT OF AVIATION	PLANNING	132,794	132,794	0
DEPARTMENT OF AVIATION	AMPT	6,154,122	4,220,980	1,933,142
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/CONSTRUCTION M	565,762	565,762	0
NON-DEPARTMENTAL	ADMINISTRATION	38,827,612	0	38,827,612
TOTAL APPROPRIATIONS		**$ 81,419,947**	**$ 30,792,536**	**$ 50,627,410**

FY11 Capital Budget Highlights
5507 - 2004 AIRPORT REVENUE BOND FUND

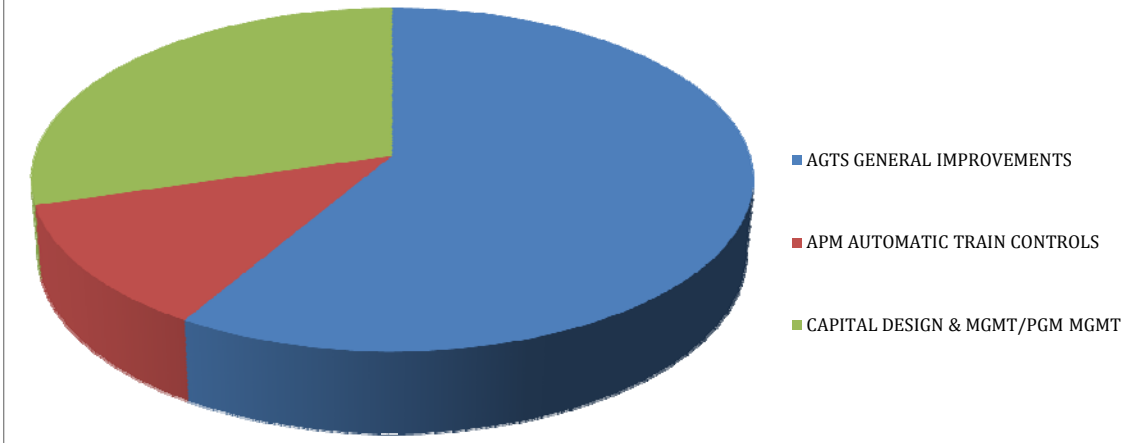
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5507 - 2004 AIRPORT REVENUE BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 8,734,056	$ 3,660	$ 671,009

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 3,660	$ 3,660	$ 0
INTRAFUND TRANSFER	8,730,396	0	671,009
TOTAL ANTICIPATION	**$ 8,734,056**	**$ 3,660**	**$ 671,009**

FY11 Capital Budget Highlights
5508 - 2004 AIRPORT PFC BOND FUND

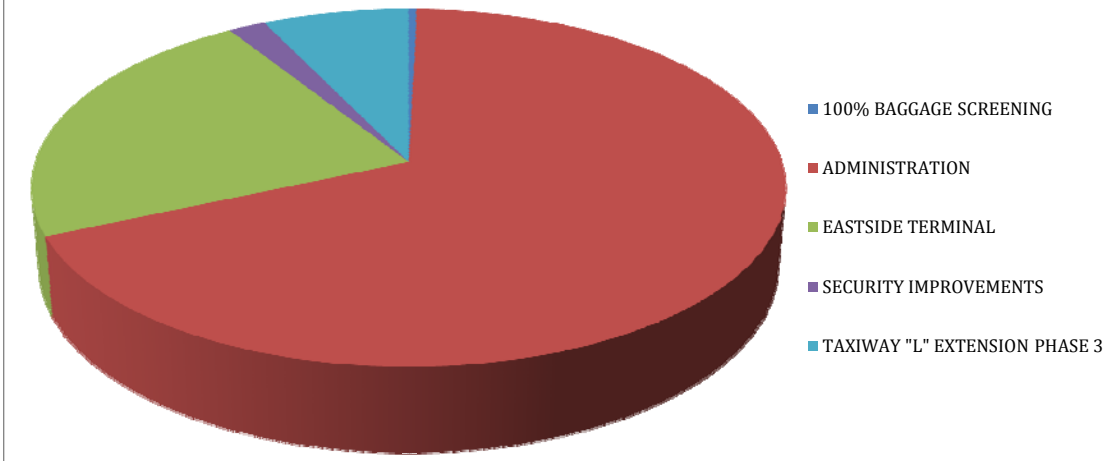
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5508 - 2004 AIRPORT PFC BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 137,037,444	$ 13,791,083	$ 126,210,649
Appropriations	$ 137,037,444	$ 10,826,793	$ 126,210,649

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 2,198	$ 2,198	$ 0
INTRAFUND TRANSFER	123,246,361	0	126,210,649
OPER TRANSF FRM FUND 5502	8,339,737	8,339,737	0
OPER TRANSF FRM FUND 5505	5,404,451	5,404,451	0
OPER TRANSF FRM FUND 5513	44,697	44,697	0
TOTAL ANTICIPATION	**$ 137,037,444**	**$ 13,791,083**	**$ 126,210,649**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	SECURITY IMPROVEMENTS	$ 2,313,339	$ 0	$ 2,313,339
DEPARTMENT OF AVIATION	COMMUTER RUNWAY	3,345,267	3,345,267	0
DEPARTMENT OF AVIATION	EASTSIDE TERMINAL	33,178,566	4,738,083	28,440,482
DEPARTMENT OF AVIATION	100% BAGGAGE SCREENING	505,214	0	505,214
DEPARTMENT OF AVIATION	TAXIWAY "L" EXTENSION PHASE 3	11,774,845	2,680,868	9,093,978
DEPARTMENT OF AVIATION	ENABLING SCOPE-CONCOURSE E FACILITIES	-13,767	0	0
NON-DEPARTMENTAL	ADMINISTRATION	85,933,980	62,575	85,857,636
TOTAL APPROPRIATIONS		**$ 137,037,444**	**$ 10,826,793**	**$126,210,649**

FY11 Capital Budget Highlights
5509 - 2004 AIRPORT REVENUE BOND FUND F-K

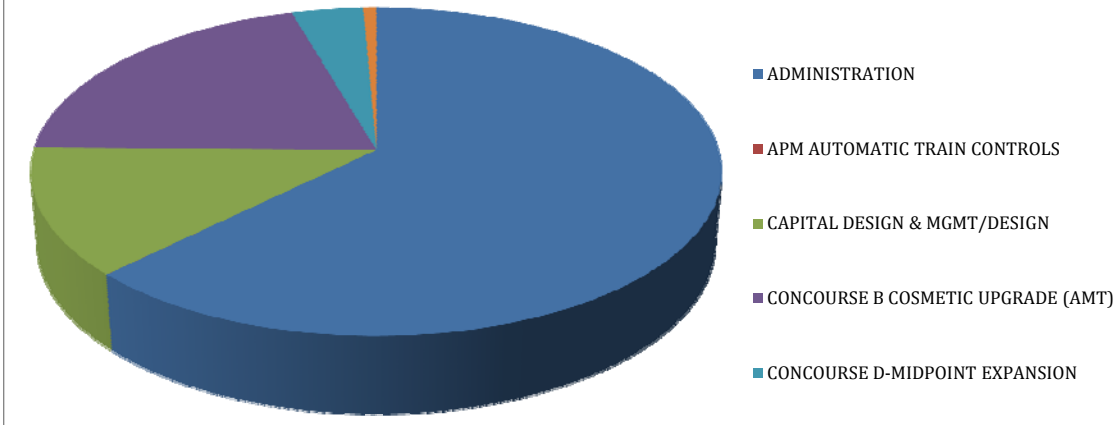
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5509 - 2004 AIRPORT REVENUE BOND FUND F-K

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 52,423,430	$ 347,314	$ 44,422,746
Appropriations	$ 52,423,430	$ 8,000,684	$ 44,422,746

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 347,314	$ 347,314	$ 0
INTRAFUND TRANSFER	52,076,116	0	44,422,746
TOTAL ANTICIPATION	**$ 52,423,430**	**$ 347,314**	**$ 44,422,746**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	TERMINAL IMPROVEMENTS	$ 550,000	$ 593,356	$ 0
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/DESIGN	9,208,540	3,612,943	5,595,598
DEPARTMENT OF AVIATION	TERMINAL PLANNING & DESIGN(AMT	297,470	0	297,470
DEPARTMENT OF AVIATION	CONCOURSE B COSMETIC UPGRADE (AMT)	9,000,000	0	9,000,000
DEPARTMENT OF AVIATION	APM AUTOMATIC TRAIN CONTROLS	198,746	197,113	1,631
DEPARTMENT OF AVIATION	CONCOURSE D-MIDPOINT EXPANSION	3,000,000	1,300,530	1,699,470
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/DESIGN	2,255,905	2,296,742	0
NON-DEPARTMENTAL	ADMINISTRATION	27,912,769	0	27,828,577
TOTAL APPROPRIATIONS		**$ 52,423,430**	**$ 8,000,684**	**$ 44,422,746**

FY11 Capital Budget Highlights
5511 - 2004 AIRPORT PFC BOND FUND F-K

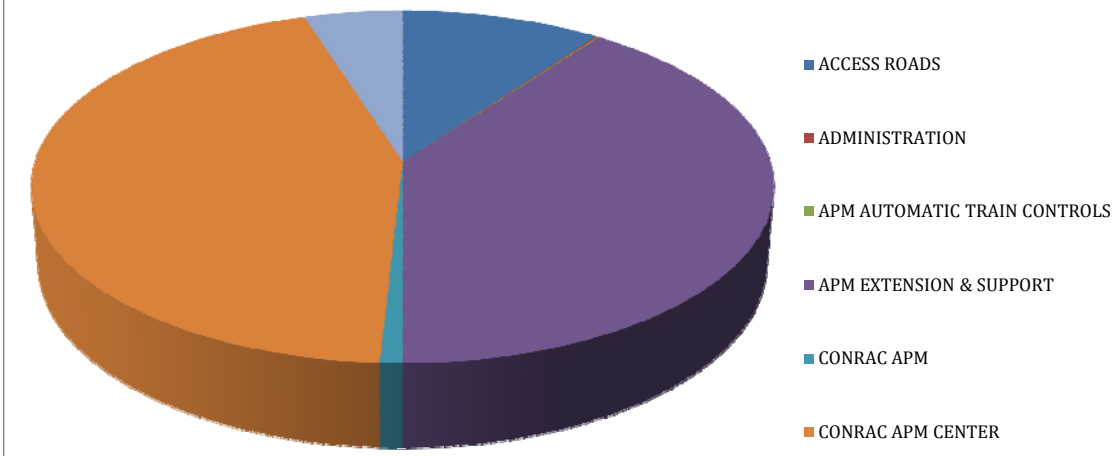
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5511 - 2004 AIRPORT PFC BOND FUND F-K

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 193,032,449	$ 6,511,680	$ 43,122,508
Appropriations	$ 193,032,449	$ 149,909,940	$ 43,122,508

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 3,683,394	$ 3,683,394	$ 0
UNREALIZED GAIN OR LOSS ON INV	-427,554	-427,554	0
INTRAFUND TRANSFER	189,776,609	3,255,840	43,122,508
TOTAL ANTICIPATION	**$ 193,032,449**	**$ 6,511,680**	**$ 43,122,508**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	ACCESS ROADS	$ 7,715,185	$ 3,410,793	$ 4,304,392
DEPARTMENT OF AVIATION	EASTSIDE TERMINAL	113,358,828	111,239,410	2,119,417
DEPARTMENT OF AVIATION	APM EXTENSION & SUPPORT	38,935,062	21,748,984	17,186,078
DEPARTMENT OF AVIATION	CONRAC APM CENTER	32,418,595	13,342,412	19,076,183
DEPARTMENT OF AVIATION	APM AUTOMATIC TRAIN CONTROLS	198,744	168,341	30,403
DEPARTMENT OF AVIATION	CONRAC APM	362,910	0	362,910
NON-DEPARTMENTAL	ADMINISTRATION	43,125	0	43,125
TOTAL APPROPRIATIONS		**$ 193,032,449**	**$149,909,940**	**$ 43,122,508**

FY11 Capital Budget Highlights
5512 - CONRAC CUSTOMER SERVICE FAC CH

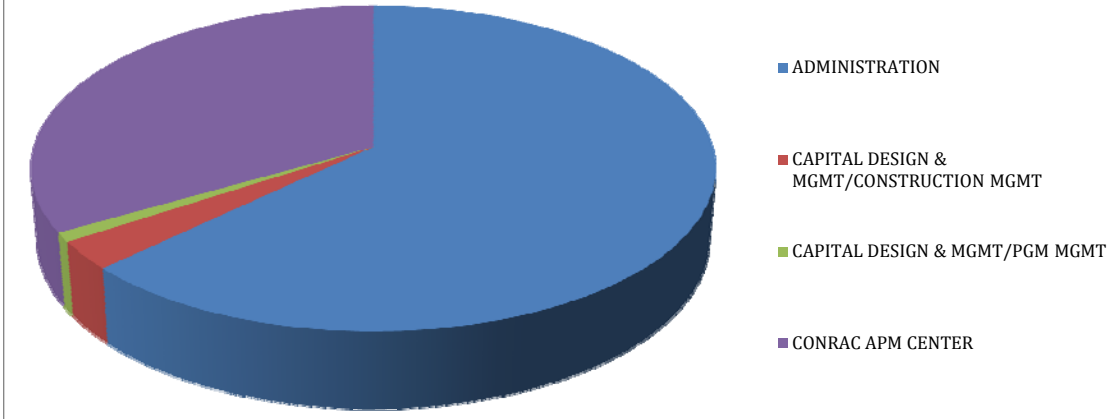
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5512 - CONRAC CUSTOMER SERVICE FAC CH

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 33,070,240	$ 20,429,982	$ 40,777,549
Appropriations	$ 33,070,240	$ 16,292,691	$ 40,777,549

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
CUSTOMER FACILITY CHARGE	$ 11,397,091	$ 20,397,092	$ 15,000,000
INTEREST EARNINGS	32,890	32,890	0
INTRAFUND TRANSFER	21,640,259	0	25,777,549
TOTAL ANTICIPATION	**$ 33,070,240**	**$ 20,429,982**	**$ 40,777,549**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	ADMINISTRATION	$ 5,802,550	$ 6,126	$ 5,802,550
DEPARTMENT OF AVIATION	CONRAC APM CENTER	1,344,063	0	13,598,740
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/CONSTRUCTION M	3,029,451	1,871,292	1,158,159
DEPARTMENT OF AVIATION	CAPITAL DESIGN & MGMT/PGM MGMT	1,194,184	816,533	377,651
NON-DEPARTMENTAL	ADMINISTRATION	21,699,992	13,598,740	19,840,449
TOTAL APPROPRIATIONS		**$ 33,070,240**	**$ 16,292,691**	**$ 40,777,549**

FY11 Capital Budget Highlights
5513 - AIRPORT FAC REVENUE BOND SINKING FD

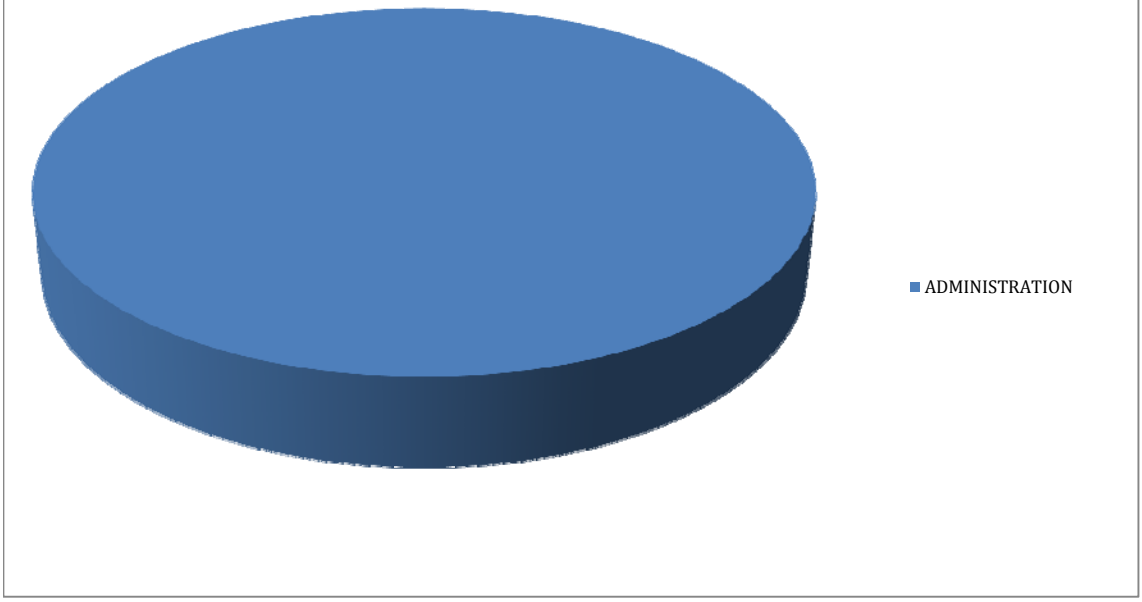
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5513 - AIRPORT FAC REVENUE BOND SINKING FD

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 391,080,836	$ 226,865,644	$ 463,010,022
Appropriations	$ 391,080,836	$ 132,239,398	$ 463,010,022

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 11,665	$ 11,665	$ 0
INTRAFUND TRANSFER	164,215,192	0	258,841,441
OPER TRANSF FRM FUND 5502	16,708,300	16,708,300	15,037,470
SINKING FUND REQUIREMENT	210,145,679	210,145,679	189,131,111
TOTAL ANTICIPATION	**$ 391,080,836**	**$226,865,644**	**$ 463,010,022**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	ADMINISTRATION	$ 1,893	$ 1,379	$ 514
NON-DEPARTMENTAL	ADMINISTRATION	391,078,943	132,238,019	463,009,508
TOTAL APPROPRIATIONS		**$ 391,080,836**	**$132,239,398**	**$463,010,022**

FY11 Capital Budget Highlights
5515 - 2002 AIRPORT REVENUE BOND FUND

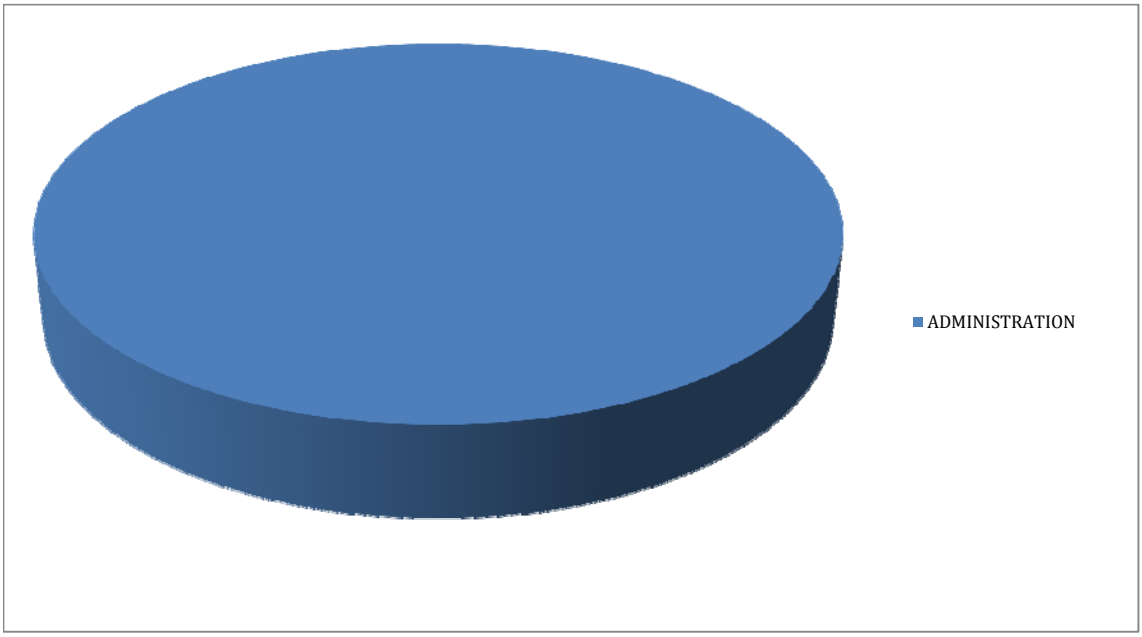
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5515 - 2002 AIRPORT REVENUE BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 134,540	$ 0	$ 134,540
Appropriations	$ 0	$ 0	$ 134,540

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTRAFUND TRANSFER	$ 134,540	$ 0	$ 134,540
TOTAL ANTICIPATION	**$ 134,540**	**$ 0**	**$ 134,540**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 0	$ 0	$ 134,540
TOTAL APPROPRIATIONS		**$ 0**	**$ 0**	**$ 134,540**

FY11 Capital Budget Highlights
5516 - 2003 AIRPORT REVENUE BOND FUND

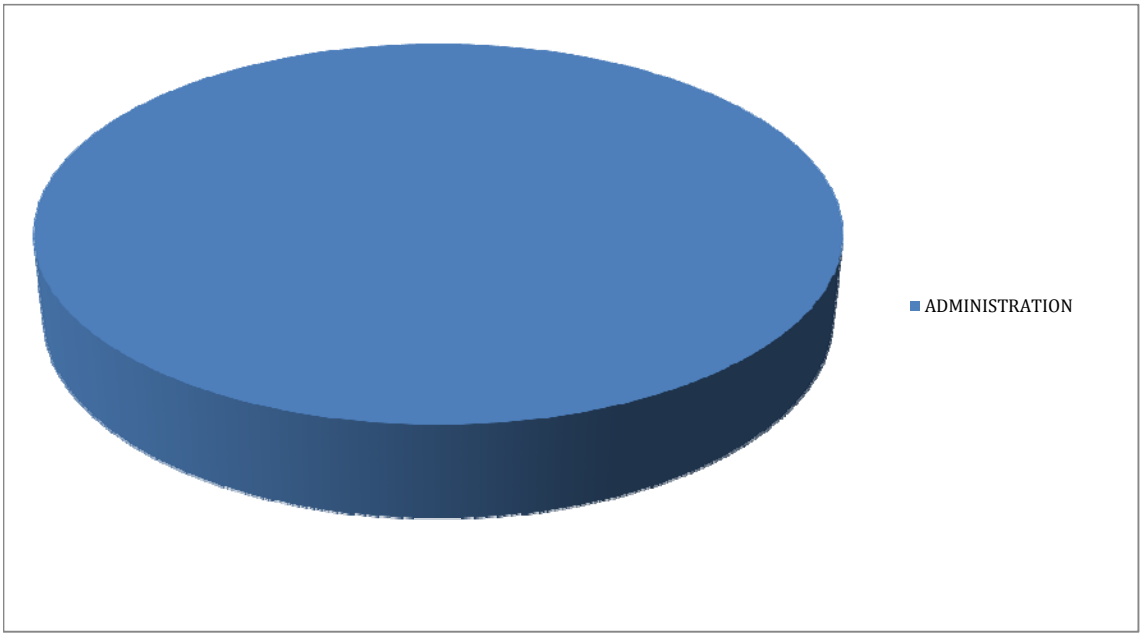
Fund Description:

Aviation's capital funds account for the disbursments received from the Airport Revenue Fund and bond proceeds to be used for the replacement, additions, extensions, and improvements at the Hartsfield -Jackson Atlanta International Airport.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5516 - 2003 AIRPORT REVENUE BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 4,494,063	$ 0	$ 4,494,063
Appropriations	$ 4,494,063	$ 0	$ 4,494,063

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
PREMIUM ON BONDS SOLD	$ 4,494,063	$ 0	$ 4,494,063
TOTAL ANTICIPATION	**$ 4,494,063**	**$ 0**	**$ 4,494,063**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 4,494,063	$ 0	$ 4,494,063
TOTAL APPROPRIATIONS		**$ 4,494,063**	**$ 0**	**$ 4,494,063**

FY11 Capital Budget Highlights
5518 - 2006 AIRPORT CONRAC BOND FUND

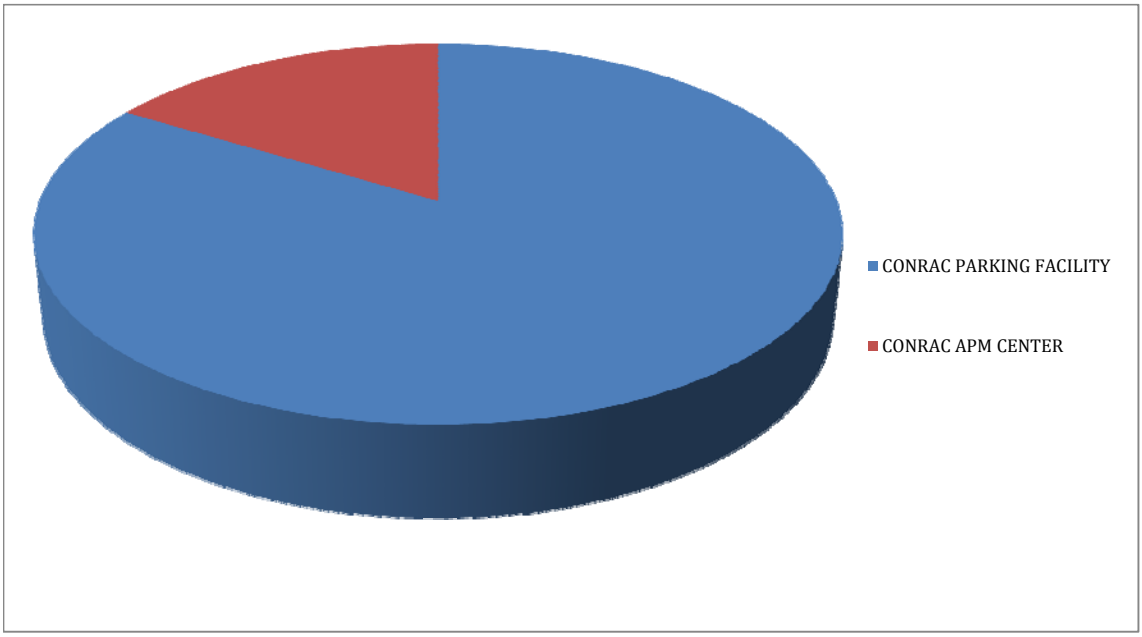
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5518 - 2006 AIRPORT CONRAC BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 45,013,561	$ 1,201,124	$ 16,731,057
Appropriations	$ 45,013,561	$ 28,282,504	$ 16,731,057

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 1,201,124	$ 1,201,124	$ 0
INTRAFUND TRANSFER	43,812,437	0	16,731,057
TOTAL ANTICIPATION	**$ 45,013,561**	**$ 1,201,124**	**$ 16,731,057**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF AVIATION	CONRAC PARKING FACILITY	$ 42,058,379	$ 23,791,152	$ 14,011,004
DEPARTMENT OF AVIATION	CONRAC APM CENTER	2,905,507	185,453	2,720,053
NON-DEPARTMENTAL	ADMINISTRATION	49,675	4,305,899	0
TOTAL APPROPRIATIONS		**$ 45,013,561**	**$ 28,282,504**	**$ 16,731,057**

FY11 Capital Funds
3502 - GENERAL GOVERNMENT CAPITAL FUND

Section 1

Fund Description:

The Capital Projects Funds consist of the Annual Bond Fund, the 1987-2004 Bond Project Funds, the Park Improvement Fund, the General Government Capital Outlay Fund and the 1993 School Improvement Bond Fund. These funds account for proceeds used in obtaining, renovating, and constructing major fixed assets.

The Annual Bond Fund and the 1987-2000 Bond Project Funds provide for disbursement of the proceeds of an annual $8 million General Obligation Bond issue, which is divided into $4 million for general city purposes and $4 million for school purposes. The City has been authorized since 1968 to annually issue general obligation bonds of $8 million without referendum. These bonds are backed by the "full faith and credit" of the City's property tax base. Historically, the City has used these funds to support an array of programs including economic development, transportation, public safety and judicial systems, recreational and cultural opportunities and environmental protection and enhancement. Individual bond issue proceeds are allocated to broad bond purposes. The last bond issue was dedicated primarily to land acquisition, signal modernization, installation, freeway lighting and bridge improvements.

Prior to 1987, each general obligation issue was accounted for in the Annual Bond Fund. Beginning in 1987, each annual bond issue has been accounted for separately through the establishment of a specific project fund. The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

Section 1b

Too many projects to display chart

FY11 CAPITAL BUDGET HIGHLIGHTS

3502 - GENERAL GOVERNMENT CAPITAL FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	6.00	5.40	-0.60
TOTAL	6.00	5.40	-0.60

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 37,056,205	$ 26,779	$ 27,016,775
Appropriations	$ 37,056,205	$ 10,039,429	$ 27,016,775

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 26,779	$ 26,779	$ 0
INTRAFUND TRANSFER	37,029,426	0	27,016,775
TOTAL ANTICIPATION	**$ 37,056,205**	**$ 26,779**	**$ 27,016,775**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	MUNICIPAL COURT BUILDING CONSTRUCTIO	$ 496,109	$ 7,332	$ 488,777
DEPARTMENT OF INFORMATION TECHNOLO	RADIO SYSTEM	58,262	0	58,262
DEPARTMENT OF INFORMATION TECHNOLO	CAD SYSTEM	21,459	0	21,459
DEPARTMENT OF INFORMATION TECHNOLO	COMMUNICATION INTEGRATION	6,932	0	6,932
DEPARTMENT OF INFORMATION TECHNOLO	CITY WIDE INFORMATION SYSTEMS UPGRAD	219,270	0	219,270
DEPARTMENT OF INFORMATION TECHNOLO	FINANCIAL INFORMATION SYSTEM	398,782	0	398,782
DEPARTMENT OF CORRECTIONS	NEW PRE-TRIAL DETENTION FACILITY	106,265	0	106,265
DEPARTMENT OF FINANCE	ADMINISTRATION	3,000	986	3,000
DEPARTMENT OF FINANCE	ADMINISTRATION	14,669	0	14,669
DEPARTMENT OF FINANCE	ADMIN.DEVELOPMENT RECOUPMENT FEES	10,197,650	0	10,017,769
DEPARTMENT OF PUBLIC WORKS	ADMINISTRATION	655,000	899,934	655,000
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL MODERNIZATION	83	0	83
DEPARTMENT OF PUBLIC WORKS	MITCHELL ST VIADUCT	978,869	1,370,416	0
DEPARTMENT OF PUBLIC WORKS	GREENBRIAR PARKWAY RECONSTRUCTION	52,000	0	52,000
DEPARTMENT OF PUBLIC WORKS	CLOSURE, GUN CLUB ROAD LANDFILL	62,781	0	62,781
DEPARTMENT OF PUBLIC WORKS	BICYCLE RACK PROJECT	50,000	0	50,000
DEPARTMENT OF PUBLIC WORKS	SHERWOOD FOREST TRAFFIC CONTROL IMPR	156,532	129,908	26,625
DEPARTMENT OF PUBLIC WORKS	CLEVELAND AVE SIDEWALK (PHASE II)	2,295	0	2,295
DEPARTMENT OF PUBLIC WORKS	CUSTER AVENUE SIDEWALK	48,514	48,514	0
DEPARTMENT OF PUBLIC WORKS	NISKEY LAKE ROAD SIDEWALK	15,840	0	15,840
DEPARTMENT OF PUBLIC WORKS	NORTHSIDE DRIVE SIDEWALK	91,500	91,500	0
DEPARTMENT OF PUBLIC WORKS	OLD CONLEY ROAD SIDEWALK	15	0	15
DEPARTMENT OF PUBLIC WORKS	OLD HAPEVILLE ROAD SIDEWALK	0	274,000	0

FY11 CAPITAL BUDGET HIGHLIGHTS

3502 - GENERAL GOVERNMENT CAPITAL FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	WIEUCA ROAD SIDEWALK (PHASE II)	123,216	0	123,216
DEPARTMENT OF PUBLIC WORKS	STEWART AVE (METROPOLITAN PKWY) SIDE	548	5	543
DEPARTMENT OF PUBLIC WORKS	OLD FOURTH WARD SIDEWALK	150,000	0	150,000
DEPARTMENT OF PUBLIC WORKS	PEOPLESTOWN SIDEWALK	121,503	0	121,503
DEPARTMENT OF PUBLIC WORKS	BUCKHEAD PEDESTRIAN BRIDGE	542,272	371,787	170,485
DEPARTMENT OF PUBLIC WORKS	CLEVELAND AVENUE (PHASE I)	12,553	0	12,553
DEPARTMENT OF PUBLIC WORKS	PRYOR ROAD STREETSCAPE	172,862	416,634	0
DEPARTMENT OF PUBLIC WORKS	AVON AVENUE SIDEWALK	499	0	499
DEPARTMENT OF PUBLIC WORKS	BOLTON ROAD SIDEWALK (PHASE I)	0	128,043	0
DEPARTMENT OF PUBLIC WORKS	BOLTON ROAD SIDEWALK (PHASE II)	0	69,490	0
DEPARTMENT OF PUBLIC WORKS	SAFETY SPEED HUMPS, CD-604	0	1,875	0
DEPARTMENT OF PUBLIC WORKS	BENJAMIN E. MAYES DRIVE SIDEWALK	68,353	34,176	34,176
DEPARTMENT OF PUBLIC WORKS	FOREST PARK ROAD SIDEWALK	14,500	0	14,500
DEPARTMENT OF PUBLIC WORKS	GILBERT ROAD SIDEWALK	685	0	685
DEPARTMENT OF PUBLIC WORKS	GLENWOOD AVE. SIDEWALK	0	122,812	0
DEPARTMENT OF PUBLIC WORKS	HANK AARON DR. SIDEWALK	0	7,191	0
DEPARTMENT OF PUBLIC WORKS	JONESBORO RD. (SR54) SIDEWALK (PHASE I)	1	0	1
DEPARTMENT OF PUBLIC WORKS	JONESBORO RD. (SR54) SIDEWALK (PHASE II)	2,830	0	2,830
DEPARTMENT OF PUBLIC WORKS	MOROSGO DRIVE SIDEWALK	2,596	0	2,596
DEPARTMENT OF PUBLIC WORKS	W. PACES FERRY/PACES FERRY RD. SIDEWAL	79,296	79,000	296
DEPARTMENT OF PUBLIC WORKS	TRAFFIC CALMING	4,424	0	4,424
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL INSTALLATION	56	0	56
DEPARTMENT OF PUBLIC WORKS	TRAFFIC SIGNAL MODERNIZATION	79	0	79
DEPARTMENT OF PUBLIC WORKS	CITY OF ATL SCHOOLS SIDEWALKS PROJECT	56,857	0	56,857
DEPARTMENT OF PUBLIC WORKS	FAIRBURN ROAD SIDEWALK & BIKE LANE	0	280,000	0
DEPARTMENT OF PUBLIC WORKS	GRANT STREET PEDESTRIAN IMPROVEMENT	76,000	76,000	0
DEPARTMENT OF PUBLIC WORKS	SOUTHTOWNE MULTI-USE TRAIL	103,666	37,917	65,750
DEPARTMENT OF PUBLIC WORKS	ASHBY STREET SIDEWALK	2,355	0	2,355
DEPARTMENT OF PUBLIC WORKS	DEFOORS AVENUE SIDEWALK	37,879	37,897	0
DEPARTMENT OF PUBLIC WORKS	GRANT TERRACE SIDEWALK	18,422	0	18,422
DEPARTMENT OF PUBLIC WORKS	GRANT WAY SIDEWALK	25,050	0	25,050
DEPARTMENT OF PUBLIC WORKS	HANK AARON AVENUE SIDEWALK	3,867	0	3,867
DEPARTMENT OF PUBLIC WORKS	HATCHER AVENUE SIDEWALK	10,000	10,000	0
DEPARTMENT OF PUBLIC WORKS	HEMPHILL SCHOOL ROAD SIDEWALK	1,766	0	1,766
DEPARTMENT OF PUBLIC WORKS	LAKEWOOD TRAIL	20,366	0	20,366
DEPARTMENT OF PUBLIC WORKS	MCDONOUGH BOULEVARD SIDEWALK	10,552	0	10,552
DEPARTMENT OF PUBLIC WORKS	MLK MARTA/DEKALB AVENUE	150,000	0	150,000
DEPARTMENT OF PUBLIC WORKS	MONROE DRIVE SIDEWALK	4,639	0	4,639
DEPARTMENT OF PUBLIC WORKS	PINE STREET SIDEWALK	9,470	0	9,470
DEPARTMENT OF PUBLIC WORKS	VENETIAN DRIVE SIDEWALK	15,000	0	15,000
DEPARTMENT OF PUBLIC WORKS	VIOLET AVENUE SIDEWALK	30,000	0	30,000
DEPARTMENT OF PUBLIC WORKS	WOODLAND AVENUE SIDEWALK	129	0	129
DEPARTMENT OF PUBLIC WORKS	CHESHIRE BRIDGE ROAD STREETSCAPE	21,575	0	21,575
DEPARTMENT OF PUBLIC WORKS	CHEROKEE AVENUE PEDESTRIAN IMPROVEM	32,183	32,183	0
DEPARTMENT OF PUBLIC WORKS	CITY OF ATL SCHOOLS SIDEWALKS PROJECT	137,614	0	137,614

FY11 CAPITAL BUDGET HIGHLIGHTS

3502 - GENERAL GOVERNMENT CAPITAL FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	WESTEND SIDEWALKS, CD-659	45,491	45,491	0
DEPARTMENT OF PUBLIC WORKS	LINDBERGH/LAVISTA/CHESHIRE BR. IMPRVS	200,584	0	200,584
DEPARTMENT OF PUBLIC WORKS	CAMPBELLTON/GREENBRIAR/LANGFORD IN	11,311	2,081	9,230
DEPARTMENT OF PUBLIC WORKS	AIRLINE ST. & EZZARD ST. RECONSTRUCT	92,000	0	92,000
DEPARTMENT OF PUBLIC WORKS	CITYWIDE TRAFFIC SIGNAL IMPROVEMENT	2,358,604	164,622	2,193,982
DEPARTMENT OF PUBLIC WORKS	ROXBORO ROAD WIDENING	0	4,405	0
DEPARTMENT OF PUBLIC WORKS	VILLAGES OF EAST LAKE	74,880	0	74,880
DEPARTMENT OF PUBLIC WORKS	PERRY HOMES SIDEWALKS	70,000	53,000	17,000
DEPARTMENT OF PUBLIC WORKS	ASHBY STREET STREETSCAPE	27,348	11,307	16,041
DEPARTMENT OF PUBLIC WORKS	HOLLYWOOD RD/PERRY BLVD STREETSCAPE	120,000	120,000	0
DEPARTMENT OF PUBLIC WORKS	MLK, JR. DRIVE STREETSCAPE	0	50,000	0
DEPARTMENT OF PUBLIC WORKS	METROPOLITAN PKWY STREETSCAPE	150,000	150,000	0
DEPARTMENT OF PUBLIC WORKS	MIDTOWN STREETSCAPE	100,307	100,307	0
DEPARTMENT OF PUBLIC WORKS	MORELAND AVENUE STREETSCAPES	0	7,478	0
DEPARTMENT OF PUBLIC WORKS	NORTH HIGHLAND AVE STREETSCAPES	0	200,000	0
DEPARTMENT OF PUBLIC WORKS	PEACHTREE ROAD STREETSCAPES	0	253,098	0
DEPARTMENT OF PUBLIC WORKS	PONCE DE LEON AVE STREETSCAPES	0	70,000	0
DEPARTMENT OF PUBLIC WORKS	RALPH DAVID ABERNATHY STREETSCAPES	200,000	0	200,000
DEPARTMENT OF PUBLIC WORKS	MLK, JR., DR. CORRIDOR IMPROVEMENTS	100,000	0	100,000
DEPARTMENT OF PUBLIC WORKS	PERRY BLVD/HOLLYWOOD	23,592	3,931	19,661
DEPARTMENT OF PUBLIC WORKS	PRIOR ROAD STREETSCAPES	15,000	0	15,000
DEPARTMENT OF PUBLIC WORKS	LEE STREET LCI GRANT	62,721	118	62,603
DEPARTMENT OF PUBLIC WORKS	RALPH DAVID ABERNATHY LCI GRANT	38,744	62	38,683
DEPARTMENT OF PUBLIC WORKS	BARGE RD./CAMPELLTON LCI GRANT	50,236	14	50,222
DEPARTMENT OF PUBLIC WORKS	GREENBRIAR PKWY-LANGFORD LCI GRANT	0	764	0
DEPARTMENT OF PUBLIC WORKS	HEADLAND DR. STREETSCAPE LCI GRANT	29,106	2,758	26,348
DEPARTMENT OF PUBLIC WORKS	BOLTON RD. INTERSECTION LCI GRANT	181,300	0	181,300
DEPARTMENT OF PUBLIC WORKS	MORNINGSIDE/LENOX PARK	125,000	0	125,000
DEPARTMENT OF PUBLIC WORKS	HIGHLAND CORRIDOR	65,941	0	65,941
DEPARTMENT OF PUBLIC WORKS	LANDRUM DRIVE EXIT	350,000	0	350,000
DEPARTMENT OF PUBLIC WORKS	PIEDMONT/LINDBERGH TRANSPORTATION I	0	17,418	0
DEPARTMENT OF PUBLIC WORKS	COLLIER RD SIDEWALK PROJECT	150,000	99,361	50,639
DEPARTMENT OF PUBLIC WORKS	IVAN ALLEN BLVD	80,000	0	80,000
DEPARTMENT OF PUBLIC WORKS	CITY WIDE INTERSECTION TIMING LOOP - DE	100,000	266,000	0
DEPARTMENT OF PUBLIC WORKS	HERMI'S BRIDGE PROJECT	23,309	0	23,309
DEPARTMENT OF PUBLIC WORKS	PIEDMONT INTERSECTION IMPR	500,000	0	500,000
DEPARTMENT OF PUBLIC WORKS	LYNHURST SIDEWALK IMPR	200,000	200,000	0
DEPARTMENT OF PUBLIC WORKS	MEMORIAL DR SIDEWALKS	137,700	549,526	0
DEPARTMENT OF PUBLIC WORKS	WINDEMERE DR SIDEWALKS	280,000	280,000	0
DEPARTMENT OF PUBLIC WORKS	FREEMONT AVE RD CONSTR	89,262	57,016	32,246
DEPARTMENT OF PUBLIC WORKS	LOWERY BLVD STREETSCAPES, PH 2	236,908	63,712	173,197
DEPARTMENT OF PUBLIC WORKS	CITY HALL SIDEWALKS	200,000	0	200,000
DEPARTMENT OF PUBLIC WORKS	DANFORTH RD SIDEWALK & INTERSECTION I	675,944	262,052	413,892
DEPARTMENT OF PUBLIC WORKS	HOLLYWOOD ROAD IMPR	250,000	133,109	116,891
DEPARTMENT OF PUBLIC WORKS	ADA RAMPS & ADA SIDEWALK IMP, CITYW	1,032,252	956,234	76,018

FY11 CAPITAL BUDGET HIGHLIGHTS

3502 - GENERAL GOVERNMENT CAPITAL FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	SOUTHWEST ATLANTA SIDEWALKS	280,755	80,225	200,530
DEPARTMENT OF PUBLIC WORKS	LENOX ROAD SIDEWALKS DPW	0	77,000	0
DEPARTMENT OF PUBLIC WORKS	D.I.F.ADMIN-TRANSPORTATION-CITY	2,116,257	-2,983	2,119,241
DEPT OF PARKS, RECREATION & CULTURAL	PEACHTREE HILLS PARK	116,213	0	116,213
DEPT OF PARKS, RECREATION & CULTURAL	WESTSIDE TRAIL DEVELOPMENT (MOZLEY P	67,599	0	67,599
DEPT OF PARKS, RECREATION & CULTURAL	SOUTHSIDE PARK EXPANSION	18,636	0	18,636
DEPT OF PARKS, RECREATION & CULTURAL	D16B6 COMPREHEN IMPS MAJOR PKS	264,000	16,237	247,763
DEPT OF PARKS, RECREATION & CULTURAL	CENTENNIAL PARK TRAIL	250,000	0	250,000
DEPT OF PARKS, RECREATION & CULTURAL	ENGLISH AVENUE TRAIL	100,000	0	100,000
DEPT OF PARKS, RECREATION & CULTURAL	HOLLYWOOD PLAZA TRAIL	42,000	0	42,000
DEPT OF PARKS, RECREATION & CULTURAL	PERKERSON-MILLICAN TRAIL	60,000	0	60,000
DEPT OF PARKS, RECREATION & CULTURAL	PRYOR ROAD TRAIL	69,360	0	69,360
DEPT OF PARKS, RECREATION & CULTURAL	F0355 WEST END TRAIL	75,000	105,000	0
DEPT OF PARKS, RECREATION & CULTURAL	SOUTHTOWNE TRAIL & GREENWAY CORR	153,620	0	153,620
DEPT OF PARKS, RECREATION & CULTURAL	ADAMSVILLE PARK EXPANSION	2,366	0	2,364
DEPT OF PARKS, RECREATION & CULTURAL	PROCTOR CR TRAIL & GREENWAY	553,308	0	553,308
DEPT OF PARKS, RECREATION & CULTURAL	KIRKWOOD/EDGEWOOD PARKS/OPEN SPAC	72,201	0	72,201
DEPT OF PARKS, RECREATION & CULTURAL	ATL MEMORIAL PARK TRAIL & GREENWAY	291,538	0	291,538
DEPT OF PARKS, RECREATION & CULTURAL	PEACHTREE CR TRAIL & GREENWAY CORR	555,000	0	555,000
DEPT OF PARKS, RECREATION & CULTURAL	NANCY CREEK TRAIL & GREENWAY CORRIDO	3,260	0	3,260
DEPT OF PARKS, RECREATION & CULTURAL	TANYARD CREEK PARK GROUND & SITE IMP.	75,000	0	75,000
DEPT OF PARKS, RECREATION & CULTURAL	GREEN SPACE PGM., PARKS NORTH	395,530	84,607	328,104
DEPT OF PARKS, RECREATION & CULTURAL	GREEN SPACE PGM., PARKS	138,128	0	138,128
NON-DEPARTMENTAL	ADMINISTRATION	4,588,439	785	306,171
DEPARTMENT OF FIRE SERVICES	FIRE STATION 13	686	140,269	0
DEPARTMENT OF FIRE SERVICES	FIRE STATION 22 CONSTRUCTION	907,407	0	907,407
DEPARTMENT OF FIRE SERVICES	FIRE STATION 28 CONSTRUCTION	387,254	1,500	385,754
DEPARTMENT OF FIRE SERVICES	FIRE STATION 18	288,385	425,802	0
DEPARTMENT OF POLICE SERVICES	POLICE ACADEMY EXPANSION	256,399	0	256,399
DEPARTMENT OF POLICE SERVICES	WORKSPACE-POLICE SPECIAL OPERATION SE	176,424	0	176,424
DEPT OF PLANNING & COMMUNITY DEVELO	ADMINISTRATION	547,704	459,523	547,704
DEPT OF PLANNING & COMMUNITY DEVELO	MEMORIAL DR/MLK DR/RAIL CORRIDOR	53,086	0	53,086
DEPT OF PLANNING & COMMUNITY DEVELO	MECHANICS/PEOPLESTOWN/SUMMERHILL O	3,620	0	3,620
TOTAL APPROPRIATIONS		**$ 37,056,205**	**$ 10,039,429**	**$ 27,016,775**

FY11 Capital Funds
3501 - PARK IMPROVEMENT FUND

Section 1

Fund Description:

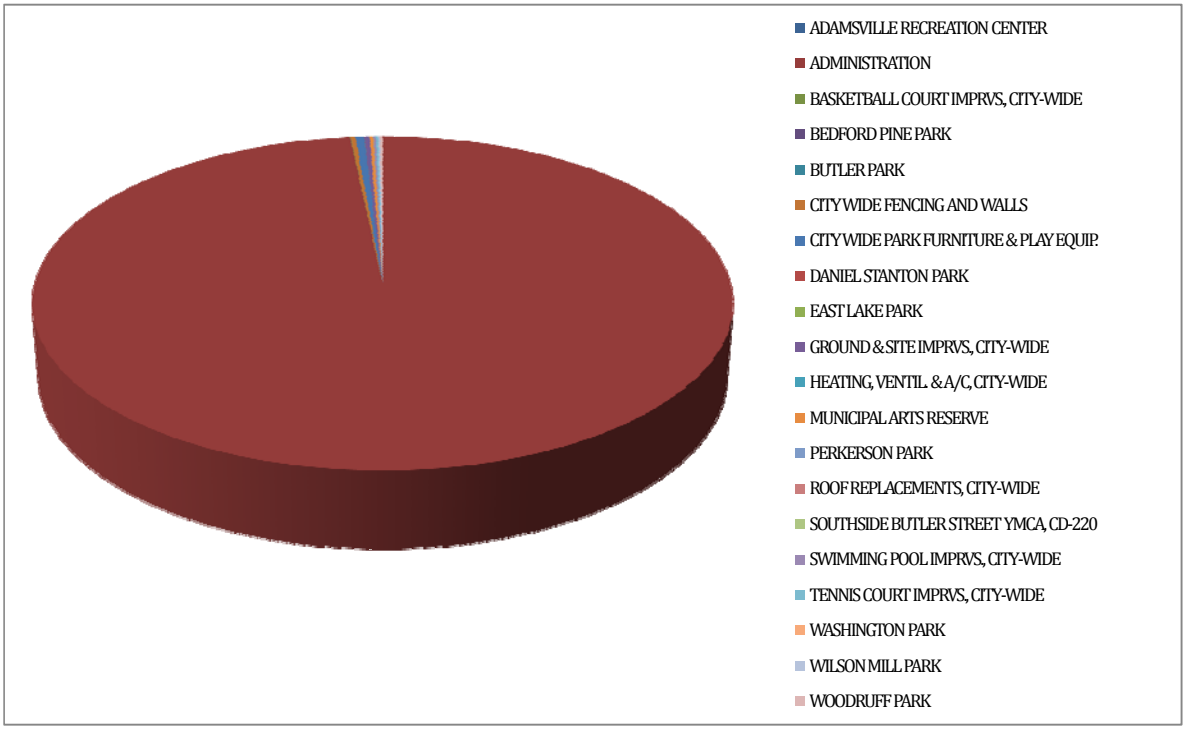
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Prior to 1987, each general obligation issue was accounted for in the Annual Bond Fund. Beginning in 1987, each annual bond issue has been accounted for separately through the establishment of a specific project fund. The Park Improvement Fund accounts for the disbursement of the City's dedicated half millage property tax levy for capital improvements to recreational and cultural facilities. Under provisions of Georgia Law and the Atlanta City Charter, up to one-half of the levy may be used for debt service on Atlanta Stadium Revenue Bonds.

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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3501 - PARK IMPROVEMENT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	17.00	17.00	0.00
TOTAL	17.00	17.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 15,781,078	$ 9,852,144	$ 12,429,818
Appropriations	$ 15,781,078	$ 12,218,188	$ 12,429,818

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, REAL/PERSONAL-FULCO, CY	$ 8,731,761	$ 8,731,761	$ 7,858,585
TAXES, REAL/PERSONAL-DEKALB CO	499,433	499,433	449,490
TAXES, REAL/PERSONAL-FULCO, PY	210,358	210,358	189,322
TAXES, REAL/PERSONAL-DEKALB CO	12,754	12,754	11,479
TAXES, PUBLIC UTILITY, DEKALB	84	84	76
TAXES, PUBLIC UTILITY, FULCO,	195	195	175
TAXES, PUBLIC UTILITY, DEKALB	4	4	3
TAXES, MOTOR VEH.-FULCO, CY	197,328	197,329	177,598
TAXES, MOTOR VEH, DEKALB CO, C	14,245	14,245	12,820
TAXES, INTANGIBLE RECORD	56,512	56,512	50,860
TAXES, REAL ESTATE TRANS	12,588	12,588	11,329
PENALTIES AND INTEREST-REAL PR	22,566	22,566	20,310
INTEREST EARNINGS	94,315	94,315	84,883
INTRAFUND TRANSFER	5,928,935	0	3,562,888
TOTAL ANTICIPATION	**$ 15,781,078**	**$ 9,852,144**	**$ 12,429,818**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPT OF PARKS, RECREATION & CULTURAL	ADMINISTRATION	$ 4,382,800	$ 1,863,422	$ 4,382,800
DEPT OF PARKS, RECREATION & CULTURAL	LIGHTING IMPROVEMENTS, CITY-WIDE	4,181	5,853	0
DEPT OF PARKS, RECREATION & CULTURAL	SWIMMING POOL IMPRVS., CITY-WIDE	13,104	0	13,104
DEPT OF PARKS, RECREATION & CULTURAL	TENNIS COURT IMPRVS., CITY-WIDE	43,125	28,609	14,516
DEPT OF PARKS, RECREATION & CULTURAL	BASKETBALL COURT IMPRVS., CITY-WIDE	2,699	0	2,699
DEPT OF PARKS, RECREATION & CULTURAL	CITY WIDE FENCING AND WALLS	30,677	0	30,677
DEPT OF PARKS, RECREATION & CULTURAL	HEATING, VENTIL. & A/C, CITY-WIDE	446	0	446
DEPT OF PARKS, RECREATION & CULTURAL	GROUND & SITE IMPRVS., CITY-WIDE	31,091	0	31,091
DEPT OF PARKS, RECREATION & CULTURAL	ROOF REPLACEMENTS, CITY-WIDE	45	0	45
DEPT OF PARKS, RECREATION & CULTURAL	CITY WIDE PARK FURNITURE & PLAY EQUIP.	92,518	34,957	57,561
DEPT OF PARKS, RECREATION & CULTURAL	WASHINGTON PARK	196	0	196

FY11 CAPITAL BUDGET HIGHLIGHTS

3501 - PARK IMPROVEMENT FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ARTS RESERVE	26,426	0	26,426
DEPT OF PARKS, RECREATION & CULTURAL	ADAMSVILLE RECREATION CENTER	5	0	5
DEPT OF PARKS, RECREATION & CULTURAL	WILSON MILL PARK	11,276	0	11,276
DEPT OF PARKS, RECREATION & CULTURAL	EAST LAKE PARK	300	0	300
DEPT OF PARKS, RECREATION & CULTURAL	BUTLER PARK	260	0	260
DEPT OF PARKS, RECREATION & CULTURAL	PERKERSON PARK	1,000	0	1,000
DEPT OF PARKS, RECREATION & CULTURAL	DANIEL STANTON PARK	1,000	0	1,000
DEPT OF PARKS, RECREATION & CULTURAL	BEDFORD PINE PARK	29	0	29
DEPT OF PARKS, RECREATION & CULTURAL	WOODRUFF PARK	17,343	0	17,343
DEPT OF PARKS, RECREATION & CULTURAL	SOUTHSIDE BUTLER STREET YMCA, CD-220	878	0	878
NON-DEPARTMENTAL	ADMINISTRATION	11,121,679	10,285,347	7,838,166
TOTAL APPROPRIATIONS		**$ 15,781,078**	**$ 12,218,188**	**$ 12,429,818**

FY11 Capital Funds
3121 - 2000 PARK IMPROVEMENT BOND FUND

Section 1

Fund Description:

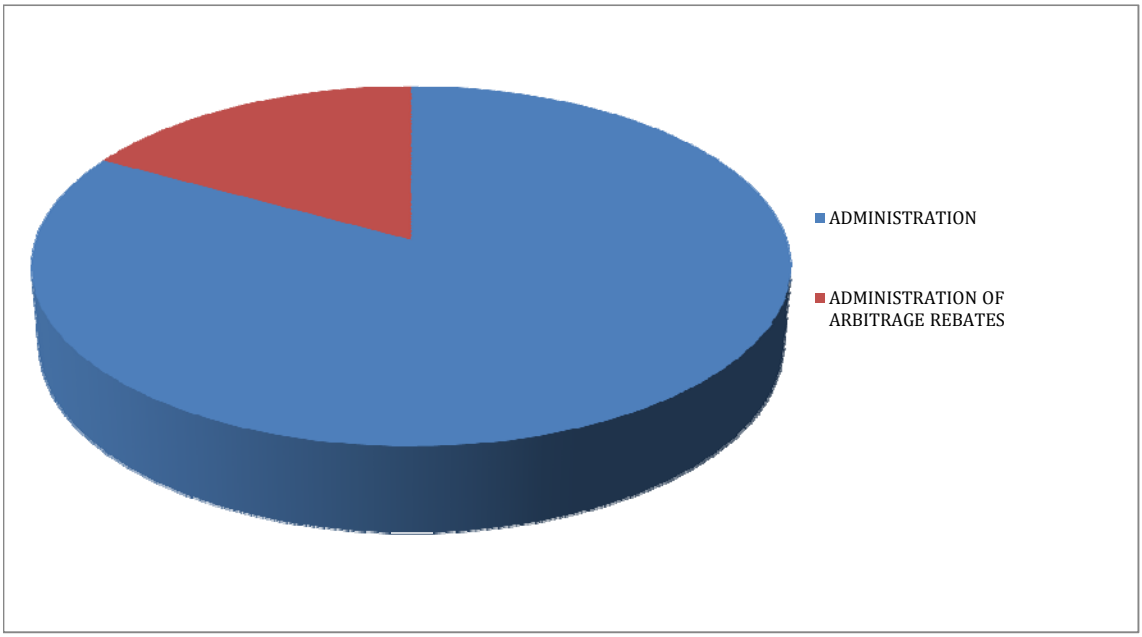
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3121 - 2000 PARK IMPROVEMENT BOND FD

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 11,813	$ 21	$ 11,812
Appropriations	$ 11,813	$ 0	$ 11,812

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 21	$ 21	$ 0
INTRAFUND TRANSFER	11,792	0	11,812
TOTAL ANTICIPATION	**$ 11,813**	**$ 21**	**$ 11,812**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	$ 2,007	$ 0	$ 2,007
NON-DEPARTMENTAL	ADMINISTRATION	9,806	0	9,805
TOTAL APPROPRIATIONS		$ **11,813**	$ **0**	$ **11,812**

FY11 Capital Funds
3129 - 2005A PARK IMPROVEMENT BOND FUND

Section 1

Fund Description:

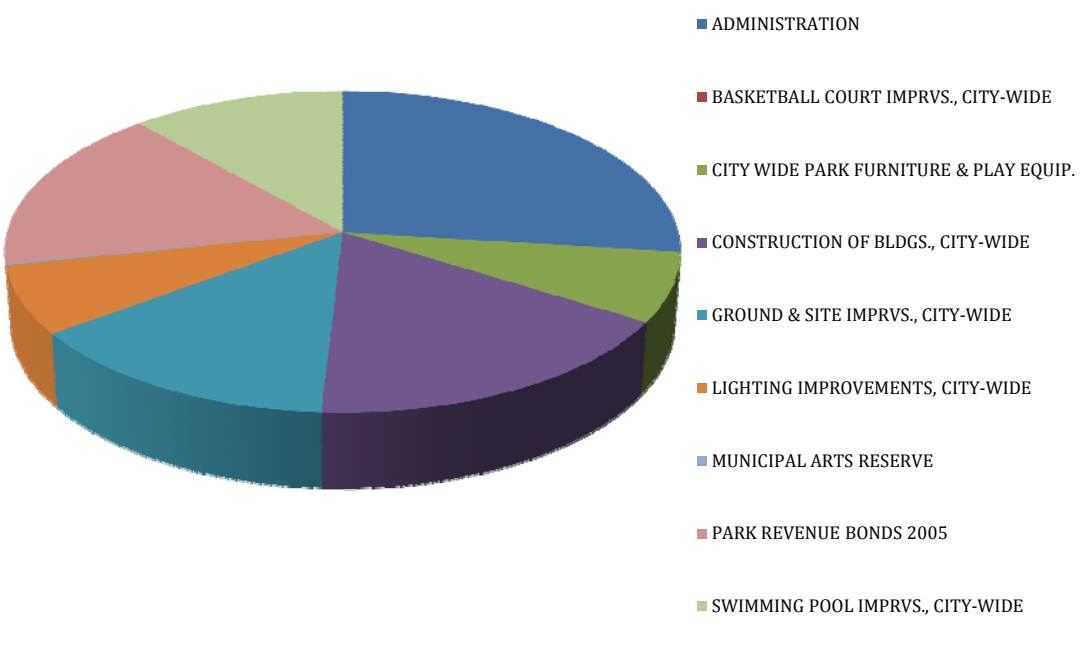
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3129 - 2005A PARK IMPROVEMENT BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 26,897,062	$ 7,385	$ 20,251,640
Appropriations	$ 26,897,062	$ 6,600,422	$ 20,251,640

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 2,385	$ 2,385	$ 0
BUILDING RENTALS, GENERAL	50,000	5,000	0
INTRAFUND TRANSFER	26,844,677	0	20,251,640
TOTAL ANTICIPATION	**$ 26,897,062**	**$ 7,385**	**$ 20,251,640**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	PARK REVENUE BONDS 2005	$ 3,342,881	$ 0	$ 3,342,881
DEPT OF PARKS, RECREATION & CULTURAL	LIGHTING IMPROVEMENTS, CITY-WIDE	1,398,296	0	1,398,296
DEPT OF PARKS, RECREATION & CULTURAL	SWIMMING POOL IMPRVS., CITY-WIDE	3,118,932	781,142	2,337,790
DEPT OF PARKS, RECREATION & CULTURAL	BASKETBALL COURT IMPRVS., CITY-WIDE	1	0	1
DEPT OF PARKS, RECREATION & CULTURAL	CONSTRUCTION OF BLDGS., CITY-WIDE	6,424,283	2,989,468	3,434,815
DEPT OF PARKS, RECREATION & CULTURAL	GROUND & SITE IMPRVS., CITY-WIDE	5,460,034	2,632,118	2,827,916
DEPT OF PARKS, RECREATION & CULTURAL	CITY WIDE PARK FURNITURE & PLAY EQUIP.	1,511,252	96,988	1,414,264
DEPT OF PARKS, RECREATION & CULTURAL	MUNICIPAL ARTS RESERVE	139,672	100,706	38,966
NON-DEPARTMENTAL	ADMINISTRATION	5,501,711	0	5,456,711
TOTAL APPROPRIATIONS		**$ 26,897,062**	**$ 6,600,422**	**$ 20,251,640**

FY11 Capital Funds
3504 - SPECIAL ASSESSMENT FUND

Section 1

Fund Description:

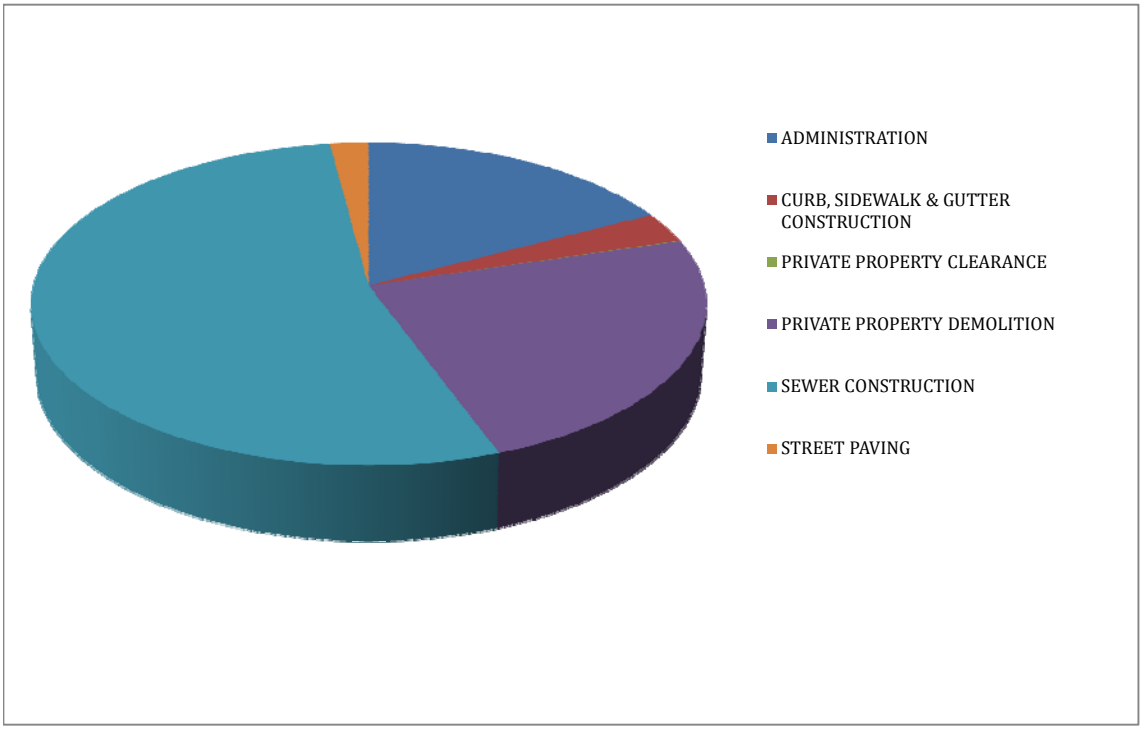
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3504 - SPECIAL ASSESSMENT FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 2,500,463	$ 75,324	$ 2,204,968
Appropriations	$ 2,500,463	$ 329,988	$ 2,204,968

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST, DEMOLITION	$ 15,864	$ 15,862	$ 14,277
DEMOLITION OF BLDG & STRUC, CY	22,242	22,242	20,018
DEMOLITION OF BLDG & STRUC, PY	221	220	199
INTEREST EARNINGS	37,000	37,000	0
INTRAFUND TRANSFER	2,425,136	0	2,170,474
TOTAL ANTICIPATION	**$ 2,500,463**	**$ 75,324**	**$ 2,204,968**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF PUBLIC WORKS	STREET PAVING	$ 45,534	$ 0	$ 45,534
DEPARTMENT OF PUBLIC WORKS	CURB, SIDEWALK & GUTTER CONSTRUCTION	66,380	0	66,380
DEPARTMENT OF PUBLIC WORKS	PRIVATE PROPERTY CLEARANCE	1,175	0	1,175
DEPARTMENT OF WATERSHED MANAGEME	SEWER CONSTRUCTION	1,180,989	0	1,180,989
NON-DEPARTMENTAL	ADMINISTRATION	346,779	0	381,272
DEPT OF PLANNING & COMMUNITY DEVELO	PRIVATE PROPERTY DEMOLITION	859,606	329,988	529,618
TOTAL APPROPRIATIONS		**$ 2,500,463**	**$ 329,988**	**$ 2,204,968**

FY11 Capital Funds
3505 - SOLID WASTE MANAGEMENT FAC CONST FUND

Section 1

Fund Description:

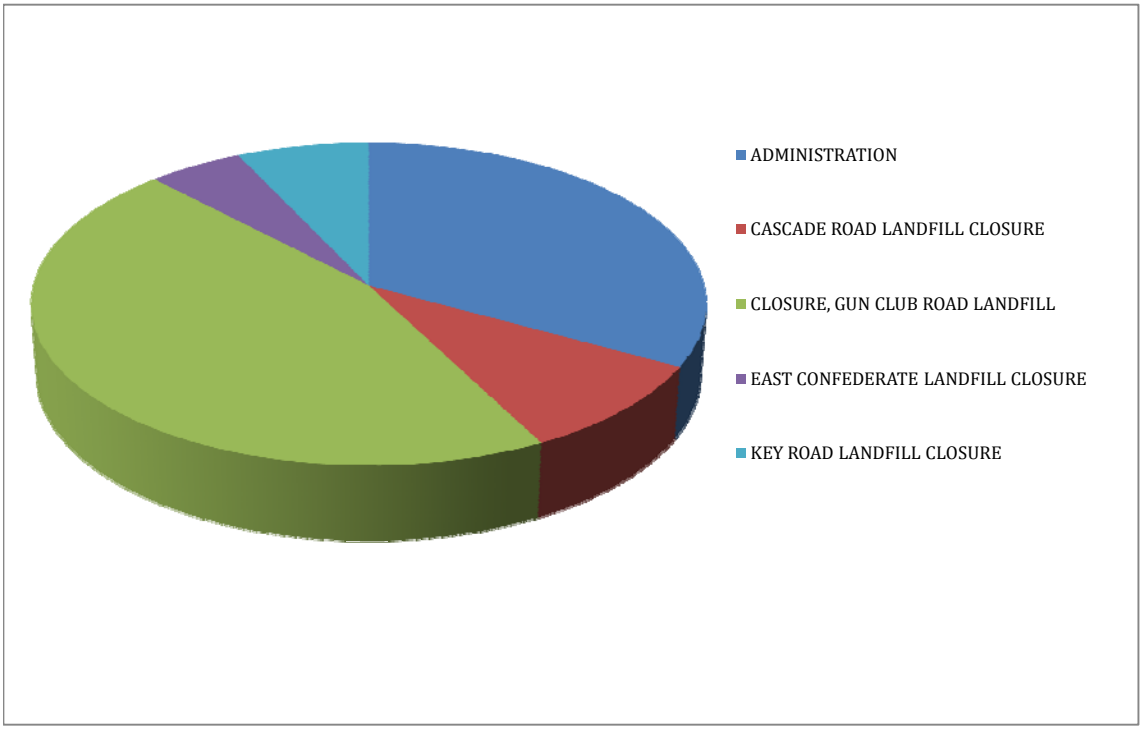
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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3505 - SOLID WASTE MANAGEMENT FAC CONST FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 3,160,667	$ 4,790	$ 2,882,958
Appropriations	$ 3,160,667	$ 277,709	$ 2,882,958

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 4,790	$ 4,790	$ 0
INTRAFUND TRANSFER	3,155,877	0	2,882,958
TOTAL ANTICIPATION	**$ 3,160,667**	**$ 4,790**	**$ 2,882,958**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	ADMINISTRATION	$ 2,477	$ 0	$ 2,478
DEPARTMENT OF FINANCE	ADMINISTRATION	5,000	233	5,000
DEPARTMENT OF PUBLIC WORKS	CLOSURE, GUN CLUB ROAD LANDFILL	1,527,940	216,968	1,310,972
DEPARTMENT OF PUBLIC WORKS	KEY ROAD LANDFILL CLOSURE	203,760	0	203,760
DEPARTMENT OF PUBLIC WORKS	CASCADE ROAD LANDFILL CLOSURE	329,586	60,498	269,087
DEPARTMENT OF WATERSHED MANAGEME	EAST CONFEDERATE LANDFILL CLOSURE	146,868	10	146,858
NON-DEPARTMENTAL	ADMINISTRATION	945,036	0	944,803
TOTAL APPROPRIATIONS		**$ 3,160,667**	**$ 277,709**	**$ 2,882,958**

FY11 Capital Funds
3601 - 2002 TRAFFIC COURT FACILITY BOND

Section 1

Fund Description:

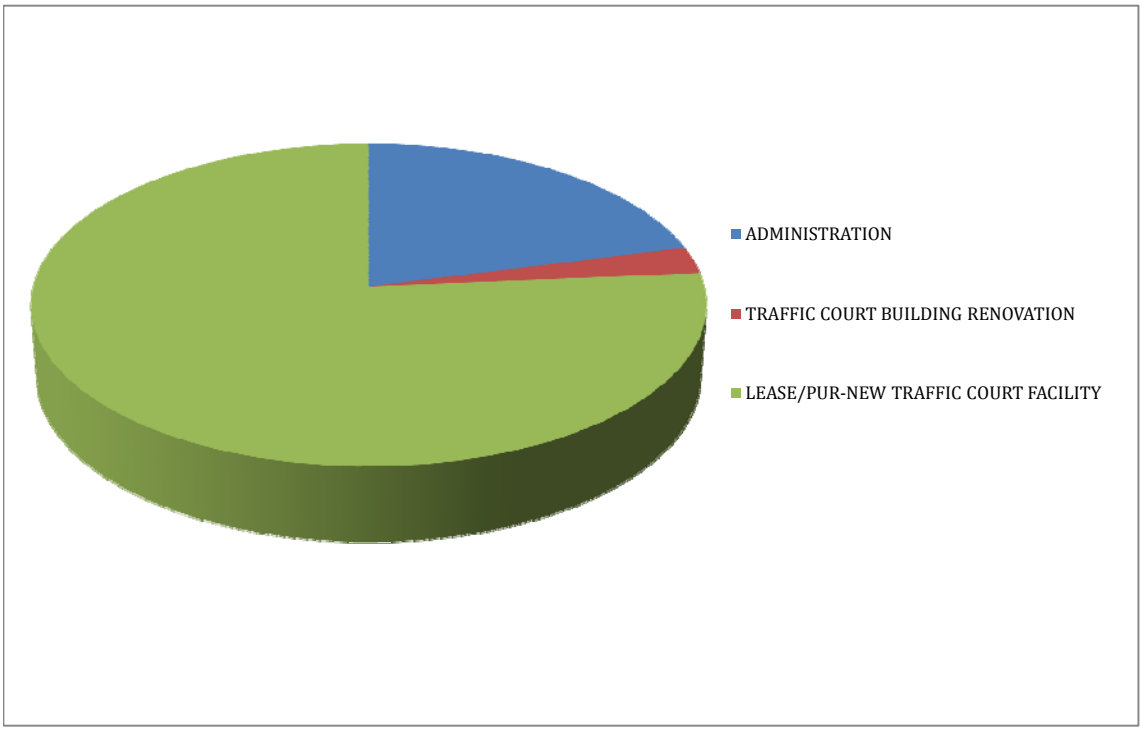
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The Annual Bond Fund and the 1987-2000 Bond Project Funds provide for disbursement of the proceeds of an annual $8 million General Obligation Bond issue, which is divided into $4 million for general city purposes and $4 million for school purposes. The City has been authorized since 1968 to annually issue general obligation bonds of $8 million without referendum. These bonds are backed by the "full faith and credit" of the City's property tax base. Historically, the City has used these funds to support an array of programs including economic development, transportation, public safety and judicial systems, recreational and cultural opportunities and environmental protection and enhancement. Individual bond issue proceeds are allocated to broad bond purposes. The last bond issue was dedicated primarily to land acquisition, signal modernization, installation, freeway lighting and bridge improvements.

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Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

3601 - 2002 TRAFFIC COURT FACILITY BOND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 193,215	$ 254	$ 193,216
Appropriations	$ 193,215	$ 0	$ 193,216

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 254	$ 254	$ 0
INTRAFUND TRANSFER	192,961	0	193,216
TOTAL ANTICIPATION	**$ 193,215**	**$ 254**	**$ 193,216**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	TRAFFIC COURT BUILDING RENOVATION	$ 5,141	$ 0	$ 5,141
EXECUTIVE OFFICES	LEASE/PUR-NEW TRAFFIC COURT FACILITY	147,524	0	147,524
NON-DEPARTMENTAL	ADMINISTRATION	40,550	0	40,551
TOTAL APPROPRIATIONS		**$ 193,215**	**$ 0**	**$ 193,216**

FY11 Capital Budget Highlights
5052 - WATER & WASTEWATER RENEWAL & EXTENSION FUND

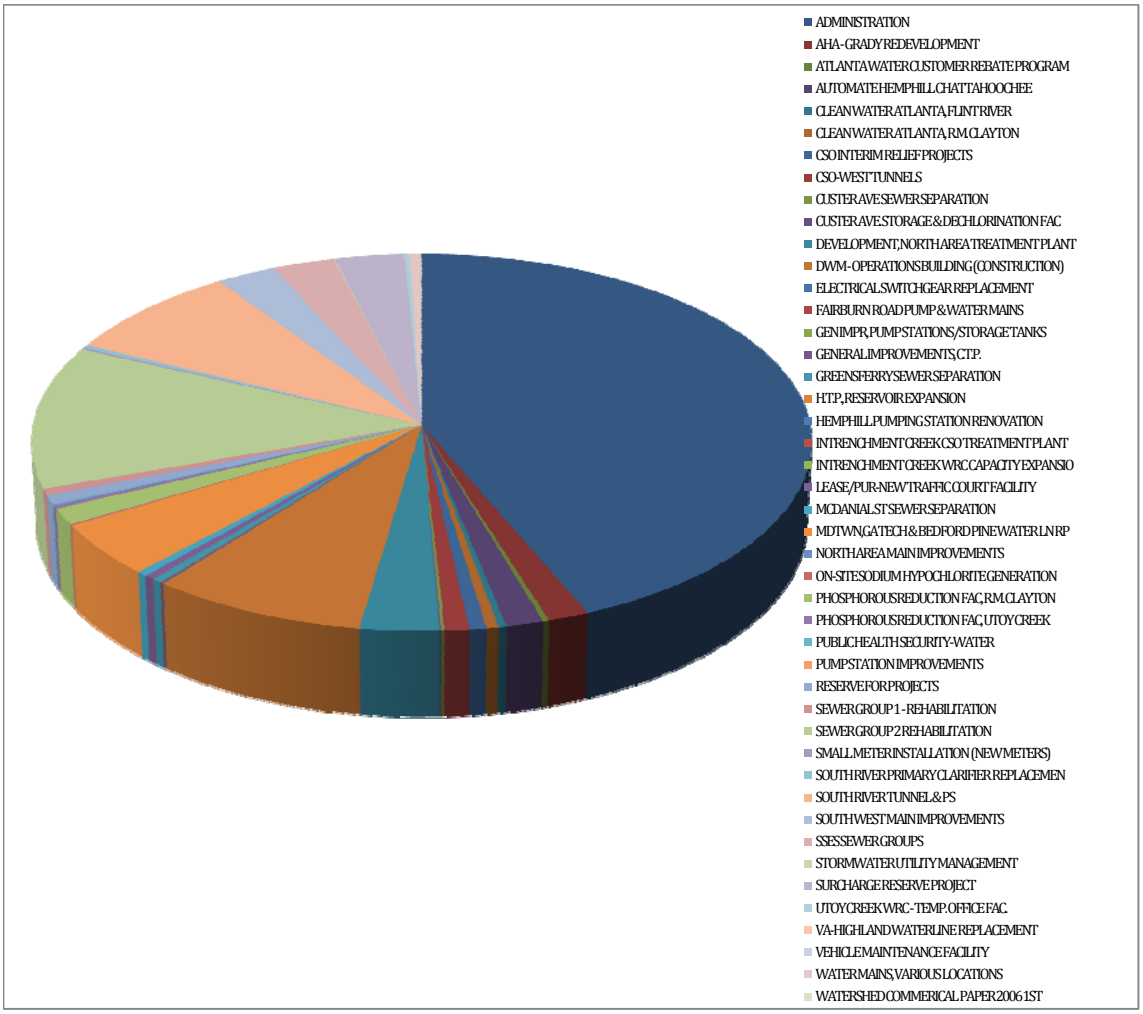
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5052 - WATER & WASTEWATER RENEWAL & EXTENSION FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	404.00	377.00	-27.00
TOTAL	404.00	377.00	-27.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 508,204,909	$ 53,655,143	$ 372,063,947
Appropriations	$ 508,204,909	$ 196,646,895	$ 372,063,947

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
LOCAL SHARED REVENUES	$ 1,299,942	$ 1,299,943	$ 1,169,949
TAXES, SPEC 1% SALES	47,037,335	0	47,000,000
TAP/METER SALES	2,990,968	1,146,092	1,031,483
WATER SECURITY SURCHARGE	2,353,988	2,353,988	2,118,589
INTEREST EARNINGS	855,120	855,120	769,608
INTRAFUND TRANSFER	290,150,038	0	147,158,284
OPER TRANSF FRM FUND 1001	10,000,000	10,000,000	9,000,000
OPER TRANSF FRM FUND 7101	0	0	113,700
GEFA LOAN PROCEEDS	38,000,000	38,000,000	0
COMMERCIAL PAPER PROCEEDS	115,517,518	0	163,702,334
TOTAL ANTICIPATION	**$ 508,204,909**	**$ 53,655,143**	**$ 372,063,947**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
EXECUTIVE OFFICES	ADMINISTRATION	$ 714,620	$ 216,505	$ 714,620
EXECUTIVE OFFICES	VEHICLE MAINTENANCE FACILITY	1,650	0	1,650
DEPARTMENT OF FINANCE	ADMINISTRATION	7,964	979	7,964
DEPARTMENT OF FINANCE	SURCHARGE RESERVE PROJECT	11,717,440	0	11,717,440
DEPARTMENT OF FINANCE	WATERSHED COMMERICAL PAPER 2006 1ST	30,127	0	30,127
DEPARTMENT OF WATERSHED MANAGEME	ADMINISTRATION	144,818,099	34,365,728	65,050,720
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, PUMP STATIONS/STORAGE TANKS	25,911	8,978	16,933
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, HEMPHILL TREATMENT PLANT	396,082	522,458	0
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL PUMPING STATION RENOVATION	290,244	137,229	153,015
DEPARTMENT OF WATERSHED MANAGEME	GENERAL IMPROVEMENTS, C.T.P.	38,193	32,850	5,343
DEPARTMENT OF WATERSHED MANAGEME	WATER MAINS, VARIOUS LOCATIONS	3,101,491	1,040,648	2,060,843
DEPARTMENT OF WATERSHED MANAGEME	DEVELOPMENT, NORTH AREA TREATMENT P	11,167,373	0	11,167,373
DEPARTMENT OF WATERSHED MANAGEME	PHOSPHOROUS REDUCTION FAC, UTOY CREE	1,109,112	0	1,109,112
DEPARTMENT OF WATERSHED MANAGEME	PHOSPHOROUS REDUCTION FAC, R.M. CLAYT	5,172,992	0	5,172,992
DEPARTMENT OF WATERSHED MANAGEME	H.T.P., RESERVOIR EXPANSION	784,551	886,889	3

FY11 CAPITAL BUDGET HIGHLIGHTS

5052 - WATER & WASTEWATER RENEWAL & EXTENSION FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	LEASE/PUR-NEW TRAFFIC COURT FACILITY	1,516,940	305,951	1,210,989
DEPARTMENT OF WATERSHED MANAGEME	GREENSFERRY SEWER SEPARATION	1,689,148	312,800	1,376,348
DEPARTMENT OF WATERSHED MANAGEME	MCDANIAL ST SEWER SEPARATION	1,488,950	7,075	1,481,875
DEPARTMENT OF WATERSHED MANAGEME	CUSTER AVE SEWER SEPARATION	3,068,072	2,554,575	513,498
DEPARTMENT OF WATERSHED MANAGEME	CSO-WEST TUNNELS	15,420,533	11,968,020	3,452,513
DEPARTMENT OF WATERSHED MANAGEME	PROGRAM MANAGEMENT-YEAR 3	10,187,201	10,751,649	0
DEPARTMENT OF WATERSHED MANAGEME	PUBLIC HEALTH SECURITY-WATER	605,049	4,705	454,084
DEPARTMENT OF WATERSHED MANAGEME	PUBLIC HEALTH SECURITY- WASTEWATER	115,500	0	0
DEPARTMENT OF WATERSHED MANAGEME	CAMP CREEK OUTFALL SEWER	141,506	141,505	0
DEPARTMENT OF WATERSHED MANAGEME	CSO COST SHARING	2,696,811	0	0
DEPARTMENT OF WATERSHED MANAGEME	CSO INTERIM RELIEF PROJECTS	2,403,000	0	2,403,000
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 2 REHABILITATION	91,412,216	45,754,804	45,657,411
DEPARTMENT OF WATERSHED MANAGEME	PUMP STATION IMPROVEMENTS	2,845,994	2,824,564	21,430
DEPARTMENT OF WATERSHED MANAGEME	FLINT RIVER FORCE MAIN	634,768	828,532	0
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON- COMPLIANCE UPGRADES	68,546	95,534	0
DEPARTMENT OF WATERSHED MANAGEME	SOUTH WEST MAIN IMPROVEMENTS	10,000,000	0	10,000,000
DEPARTMENT OF WATERSHED MANAGEME	AUTOMATE HEMPHILL CHATTAHOOCHEE	5,268,143	0	5,268,143
DEPARTMENT OF WATERSHED MANAGEME	ELECTRICAL SWITCHGEAR REPLACEMENT	262,000	0	262,000
DEPARTMENT OF WATERSHED MANAGEME	CUSTER AVE. STORAGE & DECHLORINATION	179,996	0	179,996
DEPARTMENT OF WATERSHED MANAGEME	INTRENCHMENT CREEK CSO TREATMENT PL	142,423	0	142,423
DEPARTMENT OF WATERSHED MANAGEME	MDTWN,GA TECH & BEDFORD PINE WATER L	16,886,600	0	16,886,600
DEPARTMENT OF WATERSHED MANAGEME	DWM - OPERATIONS BUILDING (CONSTRUCTI	14,629,930	902,039	30,614,491
DEPARTMENT OF WATERSHED MANAGEME	AHA - GRADY REDEVELOPMENT	5,800,000	0	5,800,000
DEPARTMENT OF WATERSHED MANAGEME	PROCTOR CREEK BASIN RELIEF PROJECTS	1,244,982	1,369,632	0
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER BASIN RELIEF PROJECTS	855,422	884,523	0
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 1 - REHABILITATION	10,487,202	8,460,080	2,027,122
DEPARTMENT OF WATERSHED MANAGEME	WEST AREA CSO TREATMENT PLANT	787,235	1,004,752	0
DEPARTMENT OF WATERSHED MANAGEME	SSES SEWER GROUPS	15,740,852	5,286,744	10,454,109
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER PRIMARY CLARIFIER REPLACE	1,050,435	0	1,050,435
DEPARTMENT OF WATERSHED MANAGEME	UTOY CREEK WRC - TEMP. OFFICE FAC.	934,712	145,362	789,350
DEPARTMENT OF WATERSHED MANAGEME	INTRENCHMENT CREEK WRC CAPACITY EXPA	16,842	0	16,842
DEPARTMENT OF WATERSHED MANAGEME	SOIL REMEDIATION & SITE CLOSURE	318,506	338,708	0
DEPARTMENT OF WATERSHED MANAGEME	FAIRBURN ROAD PUMP & WATER MAINS	278,090	0	278,090
DEPARTMENT OF WATERSHED MANAGEME	SMALL METER INSTALLATION (NEW METERS	8,231,283	7,662,030	569,253
DEPARTMENT OF WATERSHED MANAGEME	VA-HIGHLAND WATERLINE REPLACEMENT	879	175	703
DEPARTMENT OF WATERSHED MANAGEME	NORTH AREA MAIN IMPROVEMENTS	1,315,337	1,273,551	41,785
DEPARTMENT OF WATERSHED MANAGEME	REPAIR & REPLACE LARGE WATER METERS	2,724,650	2,839,309	0
DEPARTMENT OF WATERSHED MANAGEME	ON-SITE SODIUM HYPOCHLORITE GENERATI	363,081	0	363,081
DEPARTMENT OF WATERSHED MANAGEME	CLEAN WATER ATLANTA, FLINT RIVER	1,129,819	0	1,129,819
DEPARTMENT OF WATERSHED MANAGEME	CLEAN WATER ATLANTA, R.M. CLAYTON	1,695,084	0	1,695,084
DEPARTMENT OF WATERSHED MANAGEME	STORMWATER UTILITY MANAGEMENT	236,731	48,904	187,825
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL & CHATT. WTP PHASE II	6,495,000	6,495,000	0
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER TUNNEL & PS	65,776,619	41,768,916	30,502,704
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL FINISHED WATER PUMP STATION	4,000,000	4,000,000	0
DEPARTMENT OF WATERSHED MANAGEME	ATLANTA WATER CUSTOMER REBATE PROG	900,677	64,190	836,489

FY11 CAPITAL BUDGET HIGHLIGHTS

5052 - WATER & WASTEWATER RENEWAL & EXTENSION FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	WATER SECURITY SURCHARGE	66,824	1,002,365	0
DEPARTMENT OF AVIATION	ADMINISTRATION	0	-1,014	0
NON-DEPARTMENTAL	ADMINISTRATION	14,011,208	339,651	96,484,056
DEPARTMENT OF POLICE SERVICES	RESERVE FOR PROJECTS	2,704,264	0	2,704,264
TOTAL APPROPRIATIONS		**$ 508,204,909**	**$196,646,895**	**$372,063,947**

FY11 Capital Budget Highlights
5054 - 1993 WATER & WASTEWATER BOND FUND

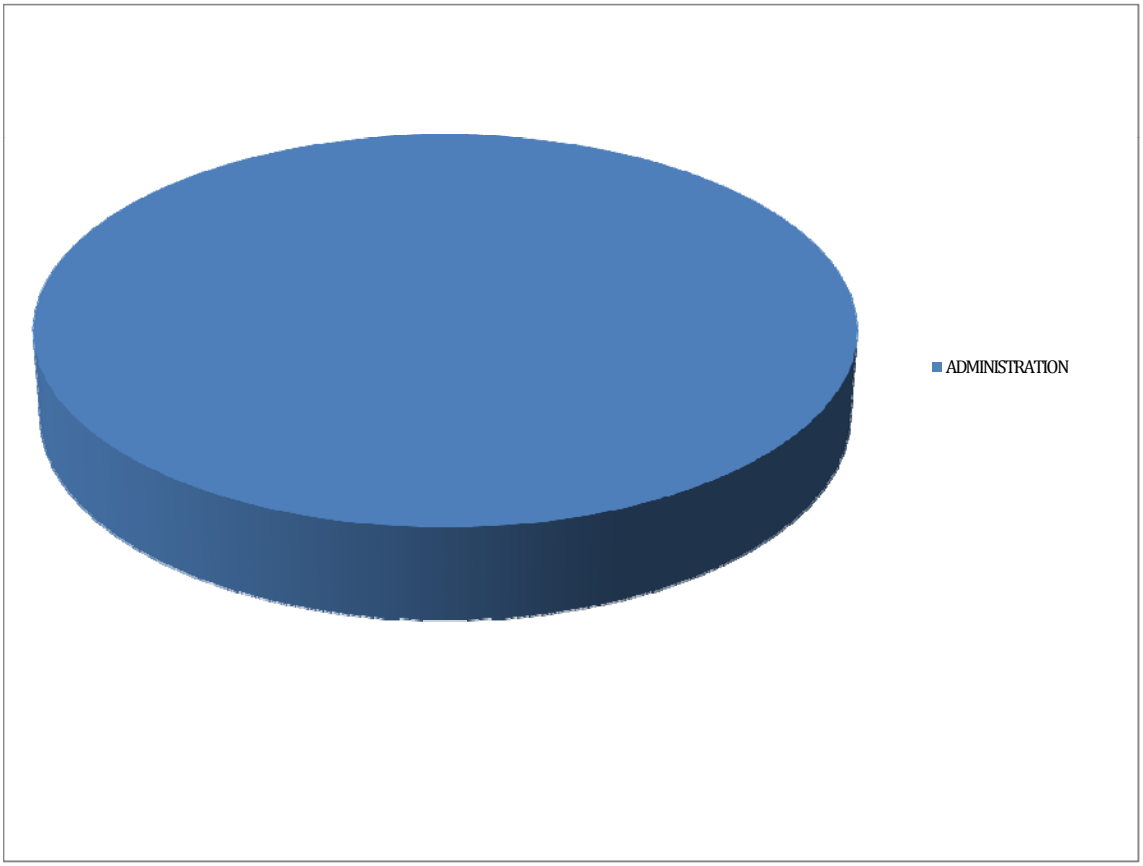
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5054 - 1993 WATER & WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 391,558	$ 693	$ 391,558
Appropriations	$ 391,558	$ 0	$ 391,558

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 693	$ 693	$ 0
INTRAFUND TRANSFER	390,865	0	391,558
TOTAL ANTICIPATION	**$ 391,558**	**$ 693**	**$ 391,558**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 391,558	$ 0	$ 391,558
TOTAL APPROPRIATIONS		**$ 391,558**	**$ 0**	**$ 391,558**

FY11 Capital Budget Highlights
5055 - 1997 WATER & WASTEWATER BOND FUND

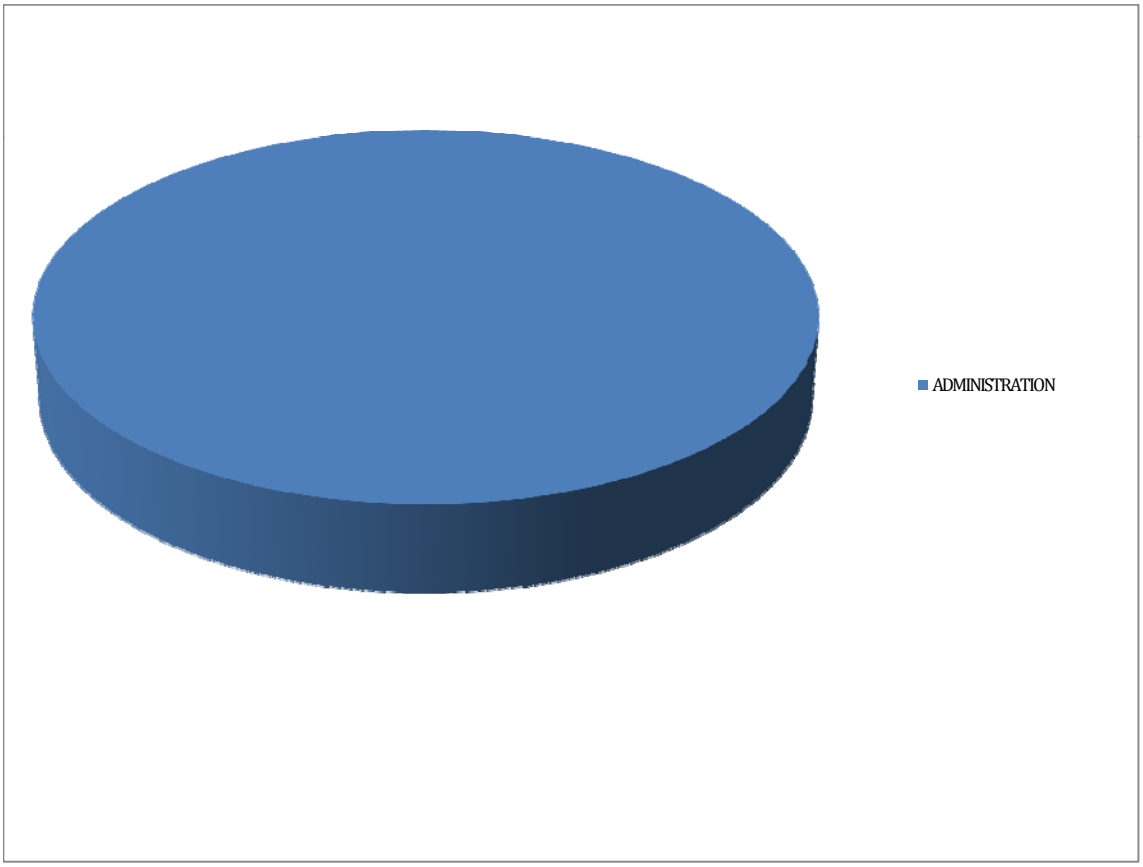
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5055 - 1997 WATER & WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 703,322	$ 1,207	$ 703,322
Appropriations	$ 703,322	$ 0	$ 703,322

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 1,207	$ 1,207	$ 0
INTRAFUND TRANSFER	702,115	0	703,322
TOTAL ANTICIPATION	**$ 703,322**	**$ 1,207**	**$ 703,322**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 703,322	$ 0	$ 703,322
TOTAL APPROPRIATIONS		**$ 703,322**	**$ 0**	**$ 703,322**

FY11 Capital Budget Highlights
5056 - 1999 WATER AND WASTEWATER BOND FUND

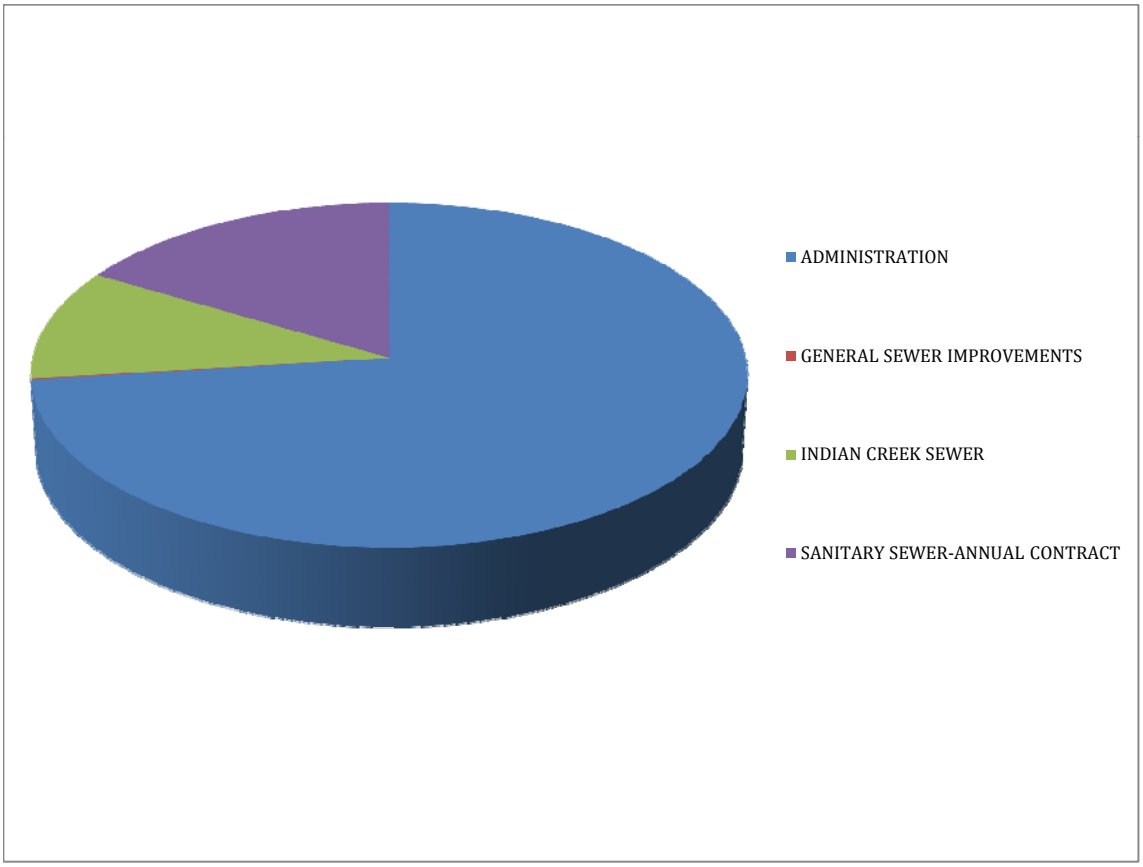
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5056 - 1999 WATER AND WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 7,522,504	$ 3,080	$ 7,282,579
Appropriations	$ 7,522,504	$ 239,925	$ 7,282,579

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 3,080	$ 3,080	$ 0
INTRAFUND TRANSFER	7,519,424	0	7,282,579
TOTAL ANTICIPATION	**$ 7,522,504**	**$ 3,080**	**$ 7,282,579**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	GENERAL SEWER IMPROVEMENTS	$ 216,262	$ 208,313	$ 7,948
DEPARTMENT OF WATERSHED MANAGEME	WATER MAINS, VARIOUS LOCATIONS	31,088	31,088	0
DEPARTMENT OF WATERSHED MANAGEME	W.R.C./CONSENT DECREE	524	524	0
DEPARTMENT OF WATERSHED MANAGEME	INDIAN CREEK SEWER	759,687	0	759,687
DEPARTMENT OF WATERSHED MANAGEME	SANITARY SEWER-ANNUAL CONTRACT	1,200,000	0	1,200,000
NON-DEPARTMENTAL	ADMINISTRATION	5,314,943	0	5,314,944
TOTAL APPROPRIATIONS		**$ 7,522,504**	**$ 239,925**	**$ 7,282,579**

FY11 Capital Budget Highlights
5057 - 2001 WATER & WASTEWATER BOND FUND

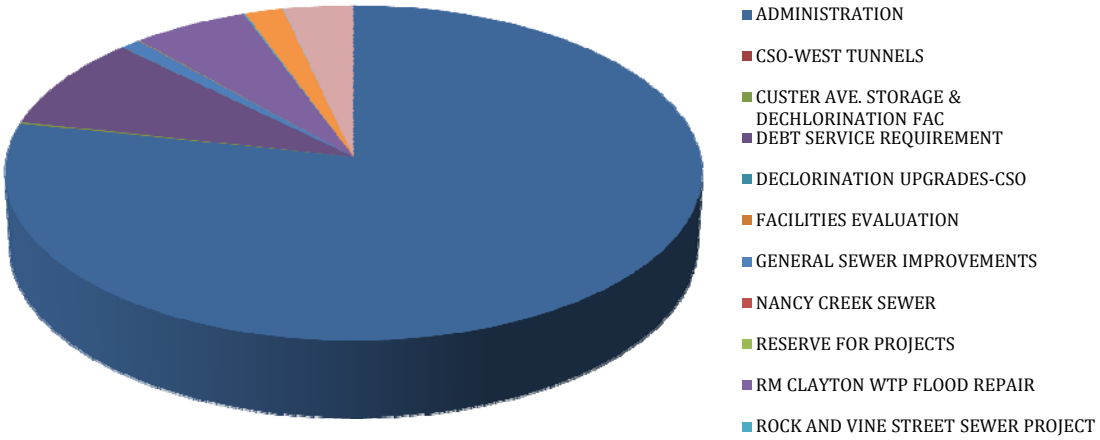
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5057 - 2001 WATER & WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 70,008,437	$ 536,270	$ 39,961,578
Appropriations	$ 70,008,437	$ 46,682,554	$ 39,961,578

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 536,270	$ 0
INTRAFUND TRANSFER	70,008,437	0	39,961,578
TOTAL ANTICIPATION	**$ 70,008,437**	**$ 536,270**	**$ 39,961,578**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE REQUIREMENT	$ 17,217,173	$ 0	$ 28,560,581
DEPARTMENT OF WATERSHED MANAGEME	GENERAL SEWER IMPROVEMENTS	3,223,753	0	
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, HEMPHILL TREATMENT PLANT	19,792	19,792	0
DEPARTMENT OF WATERSHED MANAGEME	GENERAL IMPROVEMENTS, C.T.P.	17,309	17,309	
DEPARTMENT OF WATERSHED MANAGEME	WATER MAINS, VARIOUS LOCATIONS	12,336,411	11,177,715	1,158,696
DEPARTMENT OF WATERSHED MANAGEME	NANCY CREEK SEWER	127,104	81,573	45,531
DEPARTMENT OF WATERSHED MANAGEME	FACILITIES EVALUATION	1,060,295	34,853	1,025,442
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER-CONSENT DECREE	241,075	0	241,075
DEPARTMENT OF WATERSHED MANAGEME	INDIAN CREEK SEWER	1,201,240	1,201,240	
DEPARTMENT OF WATERSHED MANAGEME	MCDANIAL ST SEWER SEPARATION	66,972	66,972	
DEPARTMENT OF WATERSHED MANAGEME	CUSTER AVE SEWER SEPARATION	0	-1,004	
DEPARTMENT OF WATERSHED MANAGEME	CSO-WEST TUNNELS	36,258	493	35,765
DEPARTMENT OF WATERSHED MANAGEME	DECLORINATION UPGRADES-CSO	80,383	77,811	2,572
DEPARTMENT OF WATERSHED MANAGEME	ROCK AND VINE STREET SEWER PROJECT	283,998	0	283,998
DEPARTMENT OF WATERSHED MANAGEME	CUSTER AVE. STORAGE & DECHLORINATION	580,763	515,965	64,798
DEPARTMENT OF WATERSHED MANAGEME	SANITARY SEWER-ANNUAL CONTRACT	2,435,015	2,435,015	
DEPARTMENT OF WATERSHED MANAGEME	UTOY CREEK WATER RECLAMATION CTR WR	7,388	7,388	
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 1 - REHABILITATION	9,145	9,145	
DEPARTMENT OF WATERSHED MANAGEME	SMALL METER INSTALLATION (NEW METERS	11,895,012	6,259,317	5,635,695
DEPARTMENT OF WATERSHED MANAGEME	REPAIR & REPLACE LARGE WATER METERS	25,975	25,975	
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON WTP FLOOD REPAIR	19,000,000	18,762,540	237,461
NON-DEPARTMENTAL		0	5,990,455	0
NON-DEPARTMENTAL	ADMINISTRATION			2,526,588

FY11 CAPITAL BUDGET HIGHLIGHTS

5057 - 2001 WATER & WASTEWATER BOND FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF POLICE SERVICES	RESERVE FOR PROJECTS	143,376	0	143,376
TOTAL APPROPRIATIONS		**$ 70,008,437**	**$ 46,682,554**	**$ 39,961,578**

FY11 Capital Budget Highlights
5058 - 2004 WATER & WASTEWATER BOND FUND

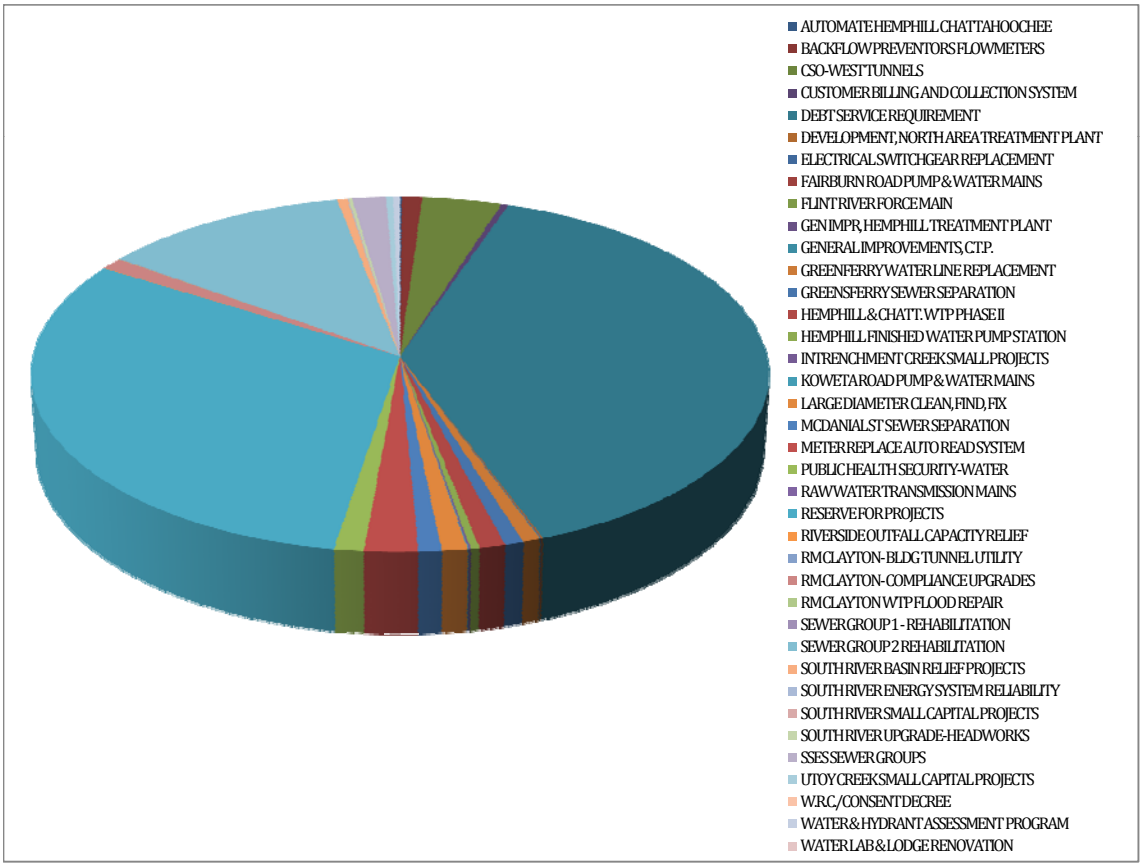
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5058 - 2004 WATER & WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 251,686,665	$ 1,288,925	$ 126,643,677
Appropriations	$ 251,686,665	$ 125,042,982	$ 126,643,677

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 1,288,925	$ 1,288,925	$ 0
INTRAFUND TRANSFER	250,397,740	0	126,643,677
TOTAL ANTICIPATION	**$ 251,686,665**	**$ 1,288,925**	**$ 126,643,677**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE REQUIREMENT	$ 49,619,991	$ 0	$ 49,389,310
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, HEMPHILL TREATMENT PLANT	471,039	449,564	21,475
DEPARTMENT OF WATERSHED MANAGEME	GENERAL IMPROVEMENTS, C.T.P.	49,894	49,894	49,894
DEPARTMENT OF WATERSHED MANAGEME	WATER MAINS, VARIOUS LOCATIONS	0	10,265	0
DEPARTMENT OF WATERSHED MANAGEME	DEVELOPMENT, NORTH AREA TREATMENT P	731,601	661,618	69,983
DEPARTMENT OF WATERSHED MANAGEME	W.R.C./CONSENT DECREE	2	0	2
DEPARTMENT OF WATERSHED MANAGEME	GREENSFERRY SEWER SEPARATION	944,716	57,980	944,716
DEPARTMENT OF WATERSHED MANAGEME	MCDANIAL ST SEWER SEPARATION	1,362,715	200,854	1,161,861
DEPARTMENT OF WATERSHED MANAGEME	CSO-WEST TUNNELS	6,734,104	1,868,164	4,865,940
DEPARTMENT OF WATERSHED MANAGEME	SMALL DIAMETER SEWER REHAB	49,486	49,486	0
DEPARTMENT OF WATERSHED MANAGEME	PUBLIC HEALTH SECURITY-WATER	1,500,002	0	1,500,002
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 2 REHABILITATION	51,563,823	36,395,944	15,167,878
DEPARTMENT OF WATERSHED MANAGEME	RIVERSIDE OUTFALL CAPACITY RELIEF	470,777	433,095	37,681
DEPARTMENT OF WATERSHED MANAGEME	LARGE DIAMETER CLEAN, FIND, FIX	3,663,222	2,377,753	1,285,468
DEPARTMENT OF WATERSHED MANAGEME	PUMP STATION IMPROVEMENTS	351,725	351,725	0
DEPARTMENT OF WATERSHED MANAGEME	FLINT RIVER FORCE MAIN	116,564	114,673	1,890
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER ENERGY SYSTEM RELIABILITY	58,062	0	58,062
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER SMALL CAPITAL PROJECTS	1,248,215	1,229,298	18,917
DEPARTMENT OF WATERSHED MANAGEME	UTOY CREEK SMALL CAPITAL PROJECTS	890,660	443,976	446,684
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON- COMPLIANCE UPGRADES	1,339,878	0	1,339,878
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON-PRIMARY AREA UPGRADES	0	19,168	0
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON- BLDG TUNNEL UTILITY	19,235	0	67
DEPARTMENT OF WATERSHED MANAGEME	INTRENCHMENT CREEK SMALL PROJECTS	1,331,298	1,229,298	102,000

FY11 CAPITAL BUDGET HIGHLIGHTS

5058 - 2004 WATER & WASTEWATER BOND FUND

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	KOWETA ROAD PUMP & WATER MAINS	640,068	589,803	50,265
DEPARTMENT OF WATERSHED MANAGEME	BACKFLOW PREVENTORS FLOWMETERS	1,263,765	0	1,263,765
DEPARTMENT OF WATERSHED MANAGEME	RAW WATER TRANSMISSION MAINS	2,142,893	2,142,837	56
DEPARTMENT OF WATERSHED MANAGEME	GREENFERRY WATER LINE REPLACEMENT	2,991,780	2,105,240	886,541
DEPARTMENT OF WATERSHED MANAGEME	WATER LAB & LODGE RENOVATION	6,230	6,124	105
DEPARTMENT OF WATERSHED MANAGEME	AUTOMATE HEMPHILL CHATTAHOOCHEE	12,213,431	12,112,930	100,501
DEPARTMENT OF WATERSHED MANAGEME	ELECTRICAL SWITCHGEAR REPLACEMENT	22,451	21,519	931
DEPARTMENT OF WATERSHED MANAGEME	ASSET MANAGEMENT SYSTEMS	420,863	501,616	0
DEPARTMENT OF WATERSHED MANAGEME	CUSTOMER BILLING AND COLLECTION SYSTE	610,006	184,566	425,439
DEPARTMENT OF WATERSHED MANAGEME	METER REPLACE AUTO READ SYSTEM	9,852,204	7,165,141	2,687,064
DEPARTMENT OF WATERSHED MANAGEME	MCDANIEL WATER LINE REPLACEMENT	9	9	0
DEPARTMENT OF WATERSHED MANAGEME	MDTWN,GA TECH & BEDFORD PINE WATER L	464,989	464,989	0
DEPARTMENT OF WATERSHED MANAGEME	PROCTOR CREEK BASIN RELIEF PROJECTS	0	31,791	0
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER BASIN RELIEF PROJECTS	1,939,374	1,315,926	623,448
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 1 - REHABILITATION	3,737,538	3,692,629	44,909
DEPARTMENT OF WATERSHED MANAGEME	WEST AREA CSO TREATMENT PLANT	6,542	6,542	0
DEPARTMENT OF WATERSHED MANAGEME	SSES SEWER GROUPS	7,145,500	5,097,305	2,048,194
DEPARTMENT OF WATERSHED MANAGEME	FAIRBURN ROAD PUMP & WATER MAINS	1,205,803	1,185,601	20,202
DEPARTMENT OF WATERSHED MANAGEME	SMALL METER INSTALLATION (NEW METERS	2	0	0
DEPARTMENT OF WATERSHED MANAGEME	ADAMSVILLE PUMP & MAINS	7,250	7,250	0
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL SOUTH TRANSMISSION MAINS	60,900	60,900	0
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER UPGRADE-HEADWORKS	2,347,029	2,131,329	215,700
DEPARTMENT OF WATERSHED MANAGEME	WATER & HYDRANT ASSESSMENT PROGRAM	11,000,000	10,590,563	409,437
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL & CHATT. WTP PHASE II	14,300,455	12,989,553	1,310,902
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER TUNNEL & PS	800,000	800,000	0
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL FINISHED WATER PUMP STATION	15,384,000	14,934,000	450,000
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON WTP FLOOD REPAIR	1,000,000	962,064	37,936
DEPARTMENT OF POLICE SERVICES	RESERVE FOR PROJECTS	39,606,574	0	39,606,574
TOTAL APPROPRIATIONS		**$ 251,686,665**	**$125,042,982**	**$126,643,677**

FY11 Capital Budget Highlights
5059 - SPECIAL 1% SALE AND USE TAX FUND

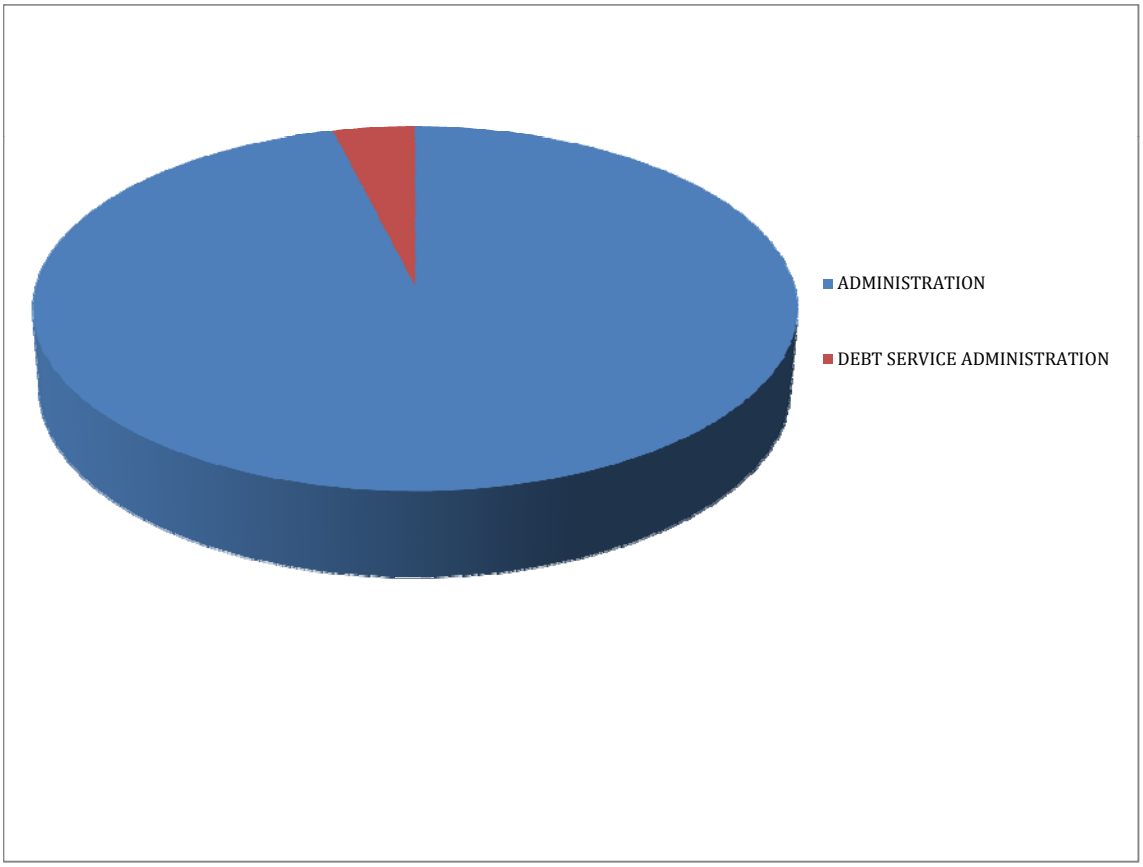
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5059 - SPECIAL 1% SALES AND USE TAX FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 102,106,599	$ 102,106,599	$ 106,000,000
Appropriations	$ 102,106,599	$ 102,106,599	$ 106,000,000

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 101,870,698	$ 101,870,698	$ 106,000,000
OPER TRANSF FRM FUND 5057	235,901	235,901	0
TOTAL ANTICIPATION	**$ 102,106,599**	**$102,106,599**	**$ 106,000,000**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	DEBT SERVICE ADMINISTRATION	$ 3,045,378	$ 3,045,378	$ 4,129,302
NON-DEPARTMENTAL	ADMINISTRATION	99,061,221	99,061,221	101,870,698
TOTAL APPROPRIATIONS		**$ 102,106,599**	**$102,106,599**	**$106,000,000**

FY11 Capital Budget Highlights
5061 - WATER & WASTEWATER SINKING FUND

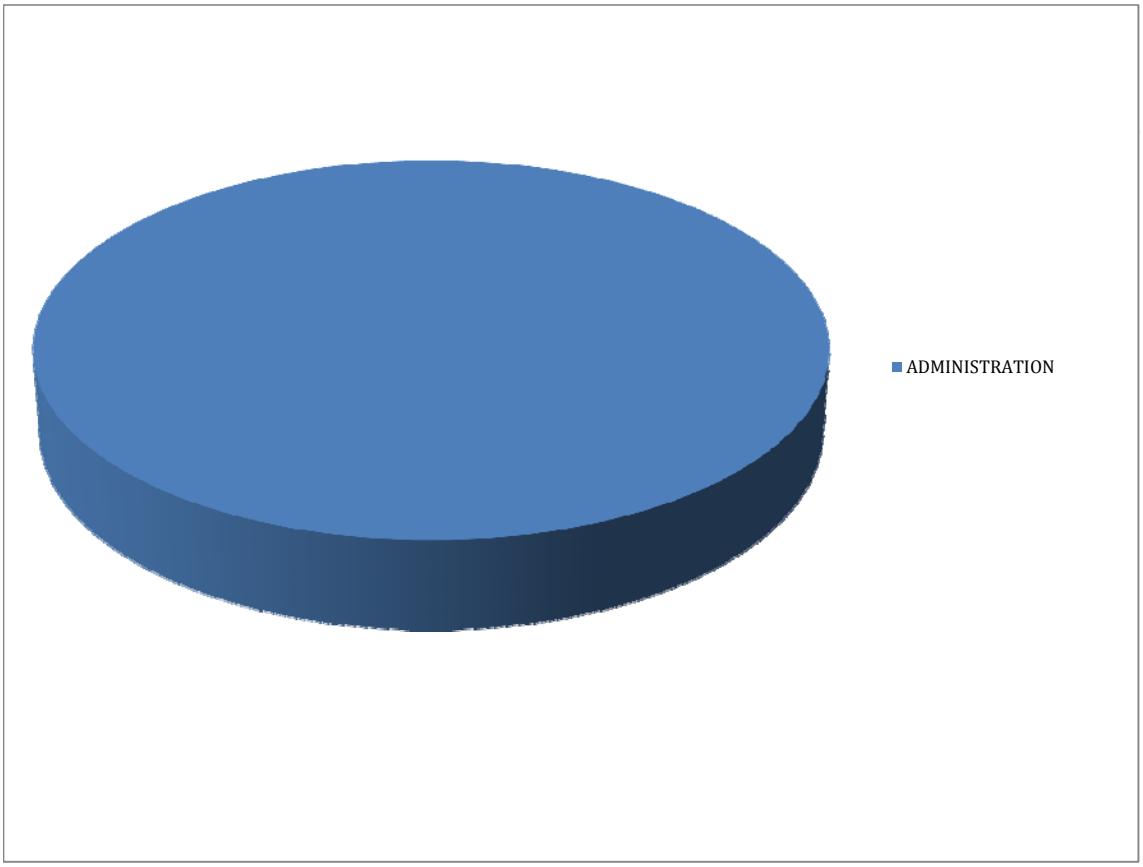
Fund Description:

Watershed's capital funds account for the disbursments received from the Water & Wastewater Revenue Fund and bond proceeds. The funds are used to make replacements, extensions and improvements to the capital components of the water and wastewater system.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5061 - WATER & WASTEWATER SINKING FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 391,580,993	$ 154,720,562	$ 379,271,982
Appropriations	$ 391,580,993	$ 151,557,517	$ 379,271,982

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 2,507,350	$ 2,507,350	$ 2,256,615
INTRAFUND TRANSFER	236,860,431	0	240,023,476
SINKING FUND REQUIREMENT	148,621,900	148,621,900	133,759,710
INTEREST EARNINGS ON SWAP TRAN	3,591,312	3,591,312	3,232,181
TOTAL ANTICIPATION	**$ 391,580,993**	**$154,720,562**	**$ 379,271,982**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 391,580,993	$ 151,557,517	$ 379,271,982
TOTAL APPROPRIATIONS		**$ 391,580,993**	**$151,557,517**	**$379,271,982**

FY11 Capital Budget Highlights
5065 - 2008 WATER & WASTEWATER BOND FUND

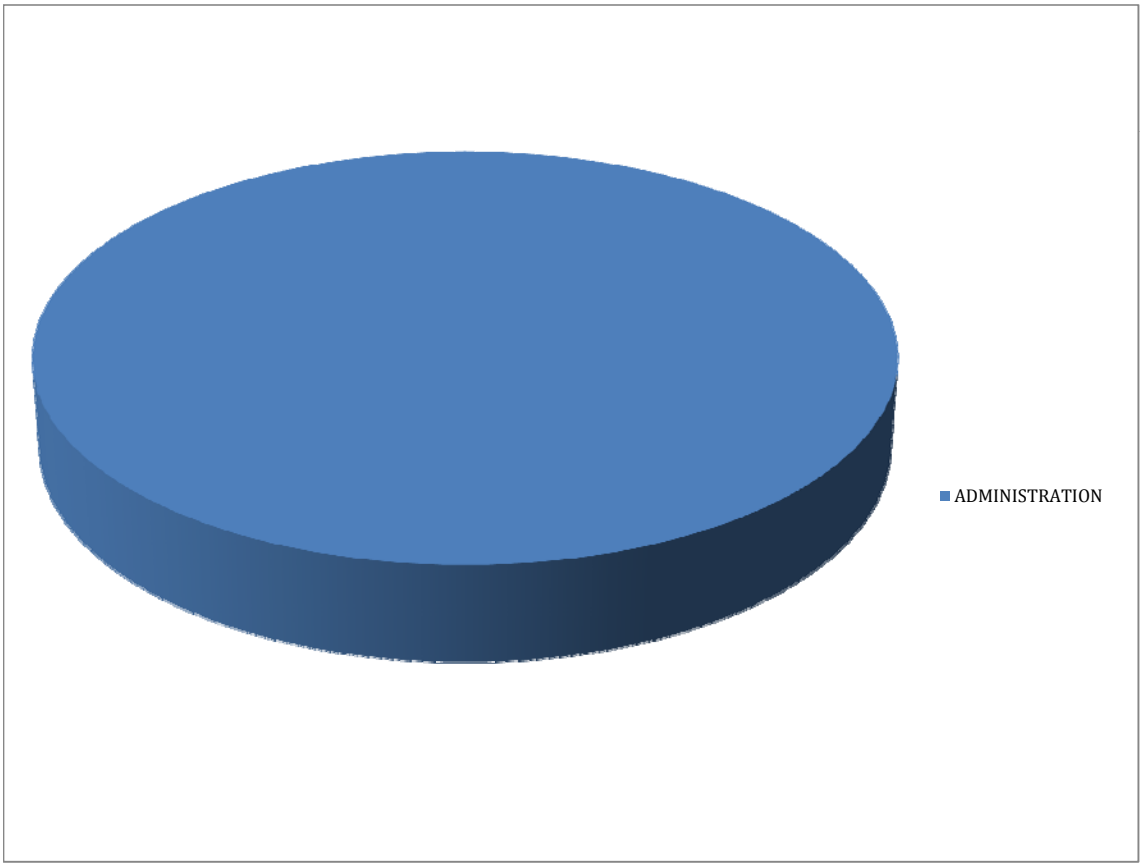
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5065 - 2008 WATER & WASTEWATER BOND FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 104,268,011	$ 0	$ 104,264,811
Appropriations	$ 104,268,011	$ 3,200	$ 104,264,811

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTRAFUND TRANSFER	$ 104,268,011	$ 0	$ 104,264,811
TOTAL ANTICIPATION	**$ 104,268,011**	**$ 0**	**$ 104,264,811**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 104,268,011	$ 3,200	$ 104,264,811
TOTAL APPROPRIATIONS		**$ 104,268,011**	**$ 3,200**	**$104,264,811**

FY11 Capital Budget Highlights
5066 - SER. 2009A WATER & WASTEWATER REV BD FD

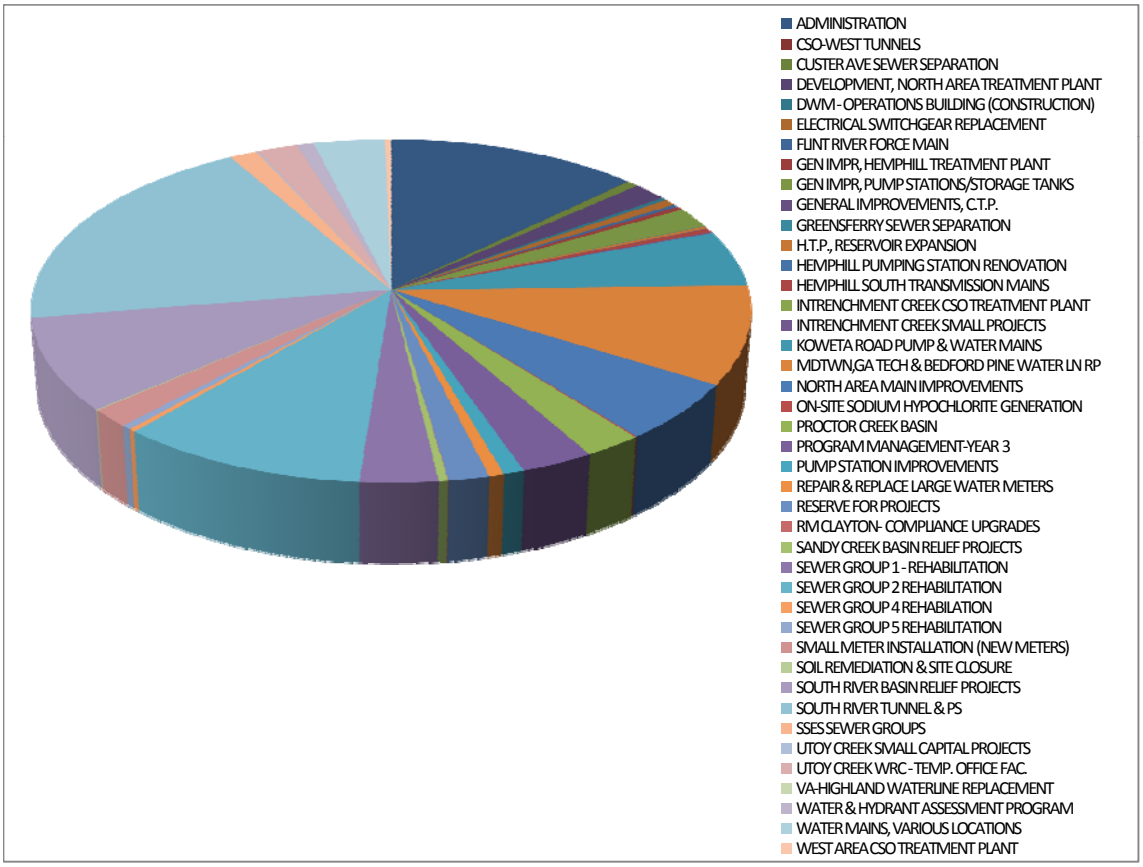
Fund Description:

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Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

5066 - SER. 2009A WATER & WASTEWATER REV BD FD

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 578,865,892	$ 371,119	$ 493,915,625
Appropriations	$ 578,865,892	$ 85,321,386	$ 493,915,625

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
INTEREST EARNINGS	$ 0	$ 371,119	$ 0
INTRAFUND TRANSFER	0	0	493,915,625
REVENUE BOND PROCEEDS	578,865,892	0	0
TOTAL ANTICIPATION	**$ 578,865,892**	**$ 371,119**	**$ 493,915,625**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, PUMP STATIONS/STORAGE TANK	$ 9,577,502	$ 0	$ 9,577,502
DEPARTMENT OF WATERSHED MANAGEME	GEN IMPR, HEMPHILL TREATMENT PLANT	1,706,998	0	1,706,998
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL PUMPING STATION RENOVATION	141,415	0	141,415
DEPARTMENT OF WATERSHED MANAGEME	GENERAL IMPROVEMENTS, C.T.P.	32,850	0	32,850
DEPARTMENT OF WATERSHED MANAGEME	WATER MAINS, VARIOUS LOCATIONS	17,777,752	0	17,777,752
DEPARTMENT OF WATERSHED MANAGEME	DEVELOPMENT, NORTH AREA TREATMENT P	8,500,000	0	8,500,000
DEPARTMENT OF WATERSHED MANAGEME	H.T.P., RESERVOIR EXPANSION	1,103,224	0	1,103,224
DEPARTMENT OF WATERSHED MANAGEME	PROCTOR CREEK BASIN	17,559,156	6,068,863	11,490,293
DEPARTMENT OF WATERSHED MANAGEME	GREENSFERRY SEWER SEPARATION	144,178	0	144,178
DEPARTMENT OF WATERSHED MANAGEME	CUSTER AVE SEWER SEPARATION	2,925,684	0	2,925,684
DEPARTMENT OF WATERSHED MANAGEME	CSO-WEST TUNNELS	49,033	0	49,033
DEPARTMENT OF WATERSHED MANAGEME	PROGRAM MANAGEMENT-YEAR 3	33,020,874	18,491,011	14,529,863
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 2 REHABILITATION	65,194,116	15,683,989	49,510,127
DEPARTMENT OF WATERSHED MANAGEME	PUMP STATION IMPROVEMENTS	4,089,152	0	4,089,152
DEPARTMENT OF WATERSHED MANAGEME	FLINT RIVER FORCE MAIN	1,286,783	0	1,286,783
DEPARTMENT OF WATERSHED MANAGEME	UTOY CREEK SMALL CAPITAL PROJECTS	443,000	0	443,000
DEPARTMENT OF WATERSHED MANAGEME	RM CLAYTON- COMPLIANCE UPGRADES	116,575	0	116,575
DEPARTMENT OF WATERSHED MANAGEME	INTRENCHMENT CREEK SMALL PROJECTS	501,000	0	501,000
DEPARTMENT OF WATERSHED MANAGEME	KOWETA ROAD PUMP & WATER MAINS	25,999,000	0	25,999,000
DEPARTMENT OF WATERSHED MANAGEME	ELECTRICAL SWITCHGEAR REPLACEMENT	7,325,000	4,351,000	2,974,000
DEPARTMENT OF WATERSHED MANAGEME	INTRENCHMENT CREEK CSO TREATMENT PL	27,078	0	27,078
DEPARTMENT OF WATERSHED MANAGEME	MDTWN,GA TECH & BEDFORD PINE WATER L	45,652,000	0	45,652,000

FY11 CAPITAL BUDGET HIGHLIGHTS

5066 - SER. 2009A WATER & WASTEWATER REV BD FD

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF WATERSHED MANAGEME	DWM - OPERATIONS BUILDING (CONSTRUCTI	1,352,039	0	1,352,039
DEPARTMENT OF WATERSHED MANAGEME	SANDY CREEK BASIN RELIEF PROJECTS	1,810,020	0	1,810,020
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER BASIN RELIEF PROJECTS	49,543,257	6,500,499	43,042,757
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 1 - REHABILITATION	15,434,764	0	15,434,764
DEPARTMENT OF WATERSHED MANAGEME	WEST AREA CSO TREATMENT PLANT	1,521,688	0	1,521,688
DEPARTMENT OF WATERSHED MANAGEME	SSES SEWER GROUPS	35,481,156	28,564,126	6,917,030
DEPARTMENT OF WATERSHED MANAGEME	UTOY CREEK WRC - TEMP. OFFICE FAC.	10,145,362	0	10,145,362
DEPARTMENT OF WATERSHED MANAGEME	SOIL REMEDIATION & SITE CLOSURE	318,506	0	318,506
DEPARTMENT OF WATERSHED MANAGEME	SMALL METER INSTALLATION (NEW METERS	8,294,749	0	8,294,749
DEPARTMENT OF WATERSHED MANAGEME	VA-HIGHLAND WATERLINE REPLACEMENT	879	0	879
DEPARTMENT OF WATERSHED MANAGEME	NORTH AREA MAIN IMPROVEMENTS	27,271,149	0	27,271,149
DEPARTMENT OF WATERSHED MANAGEME	REPAIR & REPLACE LARGE WATER METERS	2,968,958	0	2,968,958
DEPARTMENT OF WATERSHED MANAGEME	ON-SITE SODIUM HYPOCHLORITE GENERATI	363,081	0	363,081
DEPARTMENT OF WATERSHED MANAGEME	HEMPHILL SOUTH TRANSMISSION MAINS	1,827,000	0	1,827,000
DEPARTMENT OF WATERSHED MANAGEME	WATER & HYDRANT ASSESSMENT PROGRAM	4,159,998	0	4,159,998
DEPARTMENT OF WATERSHED MANAGEME	SOUTH RIVER TUNNEL & PS	100,948,838	5,661,898	95,286,940
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 4 REHABILATION	1,400,403	0	1,400,403
DEPARTMENT OF WATERSHED MANAGEME	SEWER GROUP 5 REHABILITATION	1,955,756	0	1,955,756
NON-DEPARTMENTAL	ADMINISTRATION	62,828,536	0	63,199,656
DEPARTMENT OF POLICE SERVICES	RESERVE FOR PROJECTS	8,067,383	0	8,067,383
TOTAL APPROPRIATIONS		**$ 578,865,892**	**$ 85,321,386**	**$493,915,625**

FY11 Budget Highlights
Grants

Community Development Fund

The Community Development Fund includes federal funding received by the City which is authorized by the Housing and Community Development Act of 1974, as amended. The primary funding source is the Community Development Block Grant (CDBG) program which began in 1975 and replaced various categorical grant and loan programs including urban renewal, neighborhood development program, open space, urban beautification and historic preservation grants, public facilities loans, water and sewer and neighborhood facilities grants, and Model Cities supplemental grants.

The City of Atlanta receives an annual entitlement CDBG grant from the U.S. Department of Housing and Urban Development. Funds must be used to meet one of three national objectives: benefit low and moderate income persons, prevent and eliminate slum and blight, or address urgent needs which threaten the health or welfare of a community where other financial resources are unavailable to meet the needs. The City of Atlanta allocates its funding to a variety of eligible community and economic development projects according to the following local objectives:

- Economic development which directly impacts low and moderate income neighborhoods and Central Business District revitalization or stabilization through job and business retention, and which provides for job creation or job retention for low and moderate income persons.

- Housing which substantially expands opportunities for low and moderate income households through major rehabilitation, weatherization and construction measures, code compliance, new housing support or anti-displacement efforts.

- Environmental/community facilities which encourage stabilization and revitalization of low and moderate income neighborhoods including improvements to parks and recreational facilities, sidewalks and streets, neighborhood centers, sewers and street lights.

- Social services which address the needs of the elderly, youth, illiterate, homeless and those persons requiring assistance in becoming self-supporting.

- Special needs which address the handicapped or support historic preservation.

- Facilities for the homeless which provide comprehensive services and/or address areas of unmet needs for the City's homeless population.

Intergovernmental Grant Fund

The Intergovernmental Grant Fund consists of various grants from federal or state government and other local jurisdictions and private organizations that are not associated with the City's Proprietary Funds or held in a trustee or agency capacity. City of Atlanta's matching funds which may be required under terms and conditions of individual grants are transferred into the Intergovernmental Grant Fund. Monies from grants are tied to specific programs that are governed by specific laws or policies set forth in individual grant agreements. Many of the grants are non-recurring, but there are several that have been received continuously for many years, such as the Summer Food Program, the Local Assistance Road Program and Rat Attack.

Due to the non-recurring nature of these grants and the frequent lag between receipt of a grant and the expenditure of funds, it is difficult to identify trends in funding levels.

Empowerment Zone Fund

The U.S. Department of Health and Human Services awarded the State of Georgia $100,000,000.00 for the City of Atlanta's participation in the Empowerment Zone Enterprise Community Initiative. The City of Atlanta created the Empowerment Zone fund to account for the Social Service Block Grant, (SSBG), designated for benchmark implementation, programming and administrative costs associated with the Empowerment Zone initiative of the City of Atlanta.

The balance of unspent funds at the end of the current year are appropriated in the new year as the initial budget.

FY11 Budget Highlights
Grants

HOME Investment Partnership Fund

HOME is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. Program regulations are at 24 CFR Part 92. HOME provides formula grants to States and localities that communities use often in partnership with local nonprofit groups to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people. HOME is the largest Federal block grant to State and local governments designed exclusively to create affordable housing for low-income households. Each year it allocates approximately $2billion among the States and hundreds of localities nationwide. The program was designed to reinforce several important values and principles of community development:

- HOME's flexibility empowers people and communities to design and implement strategies tailored to their own needs and priorities.
- HOME's emphasis on consolidated planning expands and strengthens partnerships among all levels of government and the private sector in the development of affordable housing.
- HOME's technical assistance activities and set-aside for qualified community-based nonprofit housing groups builds the capacity of these partners.
- HOME's requirement that participating jurisdictions (PJs) match 25 cents of every dollar in program funds mobilizes community resources in support of affordable housing.

The City of Atlanta is awarded HOME funds as formula grants and HUD establishes HOME Investment Trust Funds for each grantee, providing a line of credit that the City may draw upon as needed. The program's flexibility allows States and local governments to use HOME funds for grants, direct loans, loan guarantees or other forms of credit enhancement, or rental assistance or security deposits.

Housing Opportunities for Persons with AIDS (HOPWA)

The city of Atlanta HOPWA Program is a HUD program that uses a statutory method to allocate HOPWA funds to eligible States and cities on behalf of their metropolitan areas. HOPWA formula grants are part of the consolidated planning process.

HOPWA funding provides housing assistance and related supportive services and grantees are encouraged to develop community-wide strategies and from partnerships with area nonprofit organizations. HOPWA funds may be used for a wide range of housing, social services, program planning, and development costs. These include, but are not limited to, the acquisition, rehabilitation, or new construction of housing units; cost for facility operations; rental assistance; and short-term payments to prevent homelessness. HOPWA funds also may be used for health care mental health services, chemical dependency treatment, nutritional services, case management, assistance with daily living, and other supportive services.

Emergency Shelter Grant (ESG)

The Emergency Shelter Grants program provides homeless persons with basic shelter and essential supportive services. It can assist with the operational costs of the shelter facility, and for the administration of the grant. ESG also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs.

ESG funds are available for the rehabilitation or remodeling of a building used as a new shelter, operations and maintenance of the facility, essential supportive services (i.e., case management, physical and mental health treatment, substance abuse counseling, childcare, etc.) homeless prevention, and grant administration.

The City of Atlanta must match ESG grant funds dollar for dollar with their own locally generated amounts. These local amounts can come from the grantee or recipient agency or organization; other federal, state and local grants; and from "in-kind" contributions such as the value of a donated building, supplies and equipment, new staff services, and volunteer time.

Staffing

There are 237.87 positions included in the FY11 Budget for the Grant Funds.

FY11 CAPITAL BUDGET HIGHLIGHTS
2201 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Section 2a

Fund Summary	Initial Budget	PTD Projection	FY11 Budget
Anticipations	$ 59,114,093	$ -	$ 42,291,015
Appropriations	$ 59,114,093	$ -	$ 42,291,015

Section 2b

Anticipations	Initial Budget	PTD Projection	FY11 Budget
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues	$ 56,292,944	$ -	$ 37,342,133
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ -	$ -	$ -
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 2,821,149	$ -	$ 4,948,882
Total Anticipations	**$ 59,114,093**	**$ -**	**$ 42,291,015**

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
AFR FIRE PREVENTION	P0162 BURGLAR BAR SAFETY PROGR	$ 37,366	$ -	$ 37,366
AFR FIRE PREVENTION	P0163 SMOKE DETECTOR PROGRAM,	$ 98	$ -	$ 98
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 1,065	$ -	$ 1,065
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 59,627	$ -	$ 59,627
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 32,268	$ -	$ 4,930
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 102	$ -	$ 102
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 38	$ -	$ 38
COR COMMISSIONER OF CORRECTIONS	R0712 TRANS SUPP HOUSING EX-OF	$ 22,619	$ -	$ 7,085
DOF GRANTS SERVICES	Municipal Mkt Improv 2008 CD-R	$ 789,040	$ -	$ 789,040
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 10,649	$ -	$ 10,574
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 362	$ -	$ 362
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 44,039	$ -	$ 44,039
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 49,305	$ -	$ 48,064
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 195,189	$ -	$ 161,237
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 83,254	$ -	$ -
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 802,604	$ -	$ 28,718
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 692	$ -	$ 692
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 926	$ -	$ 926
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 51	$ -	$ 51
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 2,354	$ -	$ 2,354
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 2,278	$ -	$ 2,278
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 20,825	$ -	$ 20,825
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 2,858	$ -	$ 2,858
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 462,273	$ -	$ 462,273
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 306,363	$ -	$ 306,363
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 143,190	$ -	$ 143,190
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 671,146	$ -	$ 671,146
DOF GRANTS SERVICES	X0201 ADMINISTRATION	$ 473,333	$ -	$ 473,333
DOF GRANTS SERVICES	X0209 COMMUNITY DESIGN CENTER,	$ 91	$ -	$ 91
DOF GRANTS SERVICES	X0209 COMMUNITY DESIGN CENTER,	$ 480,499	$ -	$ 480,499
DOF GRANTS SERVICES	X0209 COMMUNITY DESIGN CENTER,	$ 592,632	$ -	$ 592,632
DOF GRANTS SERVICES	X0209 COMMUNITY DESIGN CENTER,	$ 643,462	$ -	$ 523,462
DOF GRANTS SERVICES	X0209 COMMUNITY DESIGN CENTER,	$ 796	$ -	$ 796
DOF GRANTS SERVICES	X0302 RESERVE FOR PROGRAM INCO	$ 841,485	$ -	$ 841,485
DOF GRANTS SERVICES	X0203 RESERVE FOR ADMINISTRATI	$ 672,502	$ -	$ 672,502
DOF GRANTS SERVICES	X0203 RESERVE FOR ADMINISTRATI	$ 22,000	$ -	$ 22,000
DOF GRANTS SERVICES	X0203 RESERVE FOR ADMINISTRATI	$ 400	$ -	$ 400
DOF GRANTS SERVICES	X0203 RESERVE FOR ADMINISTRATI	$ 536	$ -	$ 536
DOF GRANTS SERVICES	Q0258 MUNICIPAL MARKET SEC.108	$ 153,563	$ -	$ 91,614

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
DOF GRANTS SERVICES	Q0258 MUNICIPAL MARKET SEC.108	$ 65,644	$ -	$ -
DOF GRANTS SERVICES	Q0258 MUNICIPAL MARKET SEC.108	$ 4,363	$ -	$ 4,363
DOF GRANTS SERVICES	Q0269 SUMMERHILL SEC 108 LOAN	$ 42,562	$ -	$ 42,562
DOF GRANTS SERVICES	Q0269 SUMMERHILL SEC 108 LOAN	$ 1	$ -	$ 1
DOF GRANTS SERVICES	Q0269 SUMMERHILL SEC 108 LOAN	$ 7,870	$ -	$ 7,870
DOF GRANTS SERVICES	Q0273 MECHANICSVILLE URBAN RED	$ 50,000	$ -	$ 50,000
DOF GRANTS SERVICES	Q0289 MECH. SECTION 108 LOAN R	$ 81,741	$ -	$ -
DOF GRANTS SERVICES	X0261 TRI-JURISDICTIONAL 2007	$ 3,049	$ -	$ 3,049
DOF GRANTS SERVICES	T3401 HUD PROGRAM VARIOUS YEAR	$ 1,163,735	$ -	$ 1,163,735
DOF GRANTS SERVICES	2008 CDBG ADMIN	$ 1,643,669	$ -	$ 882,100
DOF GRANTS SERVICES	2008 ESG ADMIN	$ 18,639	$ -	$ -
DOF GRANTS SERVICES	Mechville Sec. 108, CD-607	$ 414,342	$ -	$ 1
DOF GRANTS SERVICES	Municipal MS 108, CD-475	$ 467,276	$ -	$ 8,763
DOF GRANTS SERVICES	Administration, 2009 CD/ESG	$ 582,320	$ -	$ -
DOF GRANTS SERVICES	Administration, 2009 CD/ESG	$ 18,444	$ -	$ -
DOF GRANTS SERVICES	Administration, 2009 CD	$ 204,146	$ -	$ 105,502
DOF GRANTS SERVICES	Administration, 2009 CD	$ 71,288	$ -	$ -
DOF GRANTS SERVICES	Indirect Cost, 2009 CD	$ 122,821	$ -	$ 122,821
DOF GRANTS SERVICES	Sec. 108 Market, 2009 CD	$ 408,530	$ -	$ -
DOF GRANTS SERVICES	Sec. 108 Mechanicsville, 09 CD	$ 406,402	$ -	$ -
DOF GRANTS SERVICES	Sec 108 Mechanicsville, 10 CD	$ -	$ -	$ 390,566
DOF GRANTS SERVICES	Sec 108 Municipal Mkt, 2010 CD	$ -	$ -	$ 504,993
DOF GRANTS SERVICES	Municipal Mkt Improv 2008 CD-R	$ -	$ -	$ 353,785
DOF GRANTS SERVICES	Admin, 2010 CD/ES OGM	$ -	$ -	$ 664,412
DOF GRANTS SERVICES	Admin, 2010 CD Grant Acct	$ -	$ -	$ 193,342
DOF GRANTS SERVICES	Indirect Costs 2010 CD	$ -	$ -	$ 114,028
DOF GRANTS SERVICES	Admin, 2010 CD/ES OGM	$ -	$ -	$ 18,444
DPW SOLID WASTE ADMINISTRATION	F0334 CITYWIDE SIDEWALK PROGRA	$ (0)	$ -	$ -
DPW SOLID WASTE ADMINISTRATION	F0334 CITYWIDE SIDEWALK PROGRA	$ (67,749)	$ -	$ -
DWM COMMISSIONER OF WATERSHED MANAGEMENT	Drain and Sewer 2010 CD	$ -	$ -	$ 600,000
DWM COMMISSIONER OF WATERSHED MANAGEMENT	Drain and Sewer 2010 CD	$ -	$ -	$ 250,000
EXE CHIEF OPERATING OFFICER	Q0214 UNDERGROUND ATLANTA, UDA	$ 40,191	$ -	$ 40,191
EXE DIRECTOR OF HUMAN SERVICES	2008 CDBG ADMIN	$ 585,019	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0154 ODYSSEY III, CD-345	$ 81,655	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0108 LEGAL SERVICES, CD-56	$ 58,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0109 TASK FOR THE HOMELESS, C	$ 0	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0109 TASK FOR THE HOMELESS, C	$ 10,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0113 ALTERNATE LIFE PATHS, CD	$ 81,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0125 SOUTHWEST YMCA SUPPORT,	$ 740	$ -	$ 740
EXE DIRECTOR OF HUMAN SERVICES	R0133 LEGAL AID FOR THE HOMELE	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0133 LEGAL AID FOR THE HOMELE	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0133 LEGAL AID FOR THE HOMELE	$ 67,000	$ -	$ 1,010
EXE DIRECTOR OF HUMAN SERVICES	R0136 FURNITURE BANK, CD-245	$ 47,869	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0143 YOUNG ADULT GUIDANCE CEN	$ 76,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0148 GOOD NEWS MISSION, CD-28	$ 22,097	$ -	$ 22,097
EXE DIRECTOR OF HUMAN SERVICES	R0148 GOOD NEWS MISSION, CD-28	$ 4,006	$ -	$ 4,006
EXE DIRECTOR OF HUMAN SERVICES	P1011 ODYSSEY III REHAB, CD-33	$ 458	$ -	$ 458
EXE DIRECTOR OF HUMAN SERVICES	P1011 ODYSSEY III REHAB, CD-33	$ 237	$ -	$ 237
EXE DIRECTOR OF HUMAN SERVICES	R0154 ODYSSEY III, CD-345	$ 347	$ -	$ 347
EXE DIRECTOR OF HUMAN SERVICES	R0154 ODYSSEY III, CD-345	$ 8,811	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0156 DAY SERVICE PRGM FOR HOM	$ 103	$ -	$ 103
EXE DIRECTOR OF HUMAN SERVICES	R0159 MILTON AVE SERV CNTR OPE	$ 1,665	$ -	$ 1,665
EXE DIRECTOR OF HUMAN SERVICES	Q0310 BOBBY DODD CENTER, CD-35	$ 603	$ -	$ 603
EXE DIRECTOR OF HUMAN SERVICES	Q0310 BOBBY DODD CENTER, CD-35	$ 2	$ -	$ 2
EXE DIRECTOR OF HUMAN SERVICES	Q0310 BOBBY DODD CENTER, CD-35	$ 47,364	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0161 CASCADE HOUSE, CD-352	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0161 CASCADE HOUSE, CD-352	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0161 CASCADE HOUSE, CD-352	$ 39	$ -	$ 39
EXE DIRECTOR OF HUMAN SERVICES	R0161 CASCADE HOUSE, CD-352	$ 14,393	$ -	$ 1,199
EXE DIRECTOR OF HUMAN SERVICES	Q0314 ACHOR CENTER JOB DEVELOP	$ 2,996	$ -	$ 2,996
EXE DIRECTOR OF HUMAN SERVICES	Q0317 LATIN AMERICAN JOBS PROG	$ 40,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Q0317 LATIN AMERICAN JOBS PROG	$ 979	$ -	$ 979

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
EXE DIRECTOR OF HUMAN SERVICES	R0176 SAMARITAN HOUSE, CD-411	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0176 SAMARITAN HOUSE, CD-411	$ 54,753	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0177 LATIN AMER HOMELESS RESO	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0178 HOUSEMATE MATCH, CD-401	$ 4,552	$ -	$ 4,552
EXE DIRECTOR OF HUMAN SERVICES	R0178 HOUSEMATE MATCH, CD-401	$ 828	$ -	$ 828
EXE DIRECTOR OF HUMAN SERVICES	R0178 HOUSEMATE MATCH, CD-401	$ 9	$ -	$ 9
EXE DIRECTOR OF HUMAN SERVICES	R0178 HOUSEMATE MATCH, CD-401	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0184 STEPS TO KEEP ONE'S OWN	$ 5,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0184 STEPS TO KEEP ONE'S OWN	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0188 MILTON AVE/MEN'S EMERGE	$ 4,179	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0188 MILTON AVE/MEN'S EMERGE	$ 6,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0188 MILTON AVE/MEN'S EMERGE	$ 24,850	$ -	$ 24,850
EXE DIRECTOR OF HUMAN SERVICES	Q0319 ATL ENTERPRISE CTR WILLI	$ 56,019	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0193 FAMILY RESETTLEMENT	$ 5,566	$ -	$ 5,566
EXE DIRECTOR OF HUMAN SERVICES	R0193 FAMILY RESETTLEMENT	$ 61,782	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0193 FAMILY RESETTLEMENT	$ 17,677	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0197 MILTON AVE/MENS EMERGENC	$ 5,317	$ -	$ 5,317
EXE DIRECTOR OF HUMAN SERVICES	R0197 MILTON AVE/MENS EMERGENC	$ 4,322	$ -	$ 4,322
EXE DIRECTOR OF HUMAN SERVICES	R0197 MILTON AVE/MENS EMERGENC	$ 1,518	$ -	$ 1,518
EXE DIRECTOR OF HUMAN SERVICES	R0197 MILTON AVE/MENS EMERGENC	$ 8,932	$ -	$ 8,932
EXE DIRECTOR OF HUMAN SERVICES	R0197 MILTON AVE/MENS EMERGENC	$ 40	$ -	$ 40
EXE DIRECTOR OF HUMAN SERVICES	Q0320 ATLANTA MENTOR EMPLOYMEN	$ 271	$ -	$ 271
EXE DIRECTOR OF HUMAN SERVICES	Q0320 ATLANTA MENTOR EMPLOYMEN	$ 270	$ -	$ 270
EXE DIRECTOR OF HUMAN SERVICES	Q0320 ATLANTA MENTOR EMPLOYMEN	$ 30,839	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0816 A.H.A. ELDERLY SERVICES,	$ 6,397	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0816 A.H.A. ELDERLY SERVICES,	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0816 A.H.A. ELDERLY SERVICES,	$ 1,877	$ -	$ 1,877
EXE DIRECTOR OF HUMAN SERVICES	R0818 ADULT DAY CARE SERVICES,	$ 28,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0819 PROJECT CONNECT, CD-343	$ 68,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0820 WESLEY SENIOR CITIZENS P	$ 122,756	$ -	$ 122,756
EXE DIRECTOR OF HUMAN SERVICES	R0820 WESLEY SENIOR CITIZENS P	$ 9,097	$ -	$ 9,097
EXE DIRECTOR OF HUMAN SERVICES	R0820 WESLEY SENIOR CITIZENS P	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0820 WESLEY SENIOR CITIZENS P	$ 66,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0832 CCMA WOMEN'S & CHILDREN	$ 33	$ -	$ 33
EXE DIRECTOR OF HUMAN SERVICES	R0833 CAFE 458, CD-407	$ 2,192	$ -	$ 2,192
EXE DIRECTOR OF HUMAN SERVICES	R0833 CAFE 458, CD-407	$ 26,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0836 MEALS ON WHEELS, CD-531	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0836 MEALS ON WHEELS, CD-531	$ 28,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0848 MIDTOWN ASSISTANCE CNTR,	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0850 SHEARITH ISRAEL'S SHELTE	$ 11,514	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0850 SHEARITH ISRAEL'S SHELTE	$ 2,400	$ -	$ 2,400
EXE DIRECTOR OF HUMAN SERVICES	R0851 CLIFTON PRESBYTERIAN NIG	$ 490	$ -	$ 490
EXE DIRECTOR OF HUMAN SERVICES	R0851 CLIFTON PRESBYTERIAN NIG	$ 41,419	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0847 HELPING HANDS DAY SERVIC	$ 848	$ -	$ 848
EXE DIRECTOR OF HUMAN SERVICES	R0854 COVENANT COMMUNITY, CD-5	$ 16,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0854 COVENANT COMMUNITY, CD-5	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0854 COVENANT COMMUNITY, CD-5	$ 24,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0855 FULTON COUNTY COUNCIL ON	$ 5,111	$ -	$ 5,111
EXE DIRECTOR OF HUMAN SERVICES	R0865 TRINITY HOUSE, CD-578	$ 7,199	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0865 TRINITY HOUSE, CD-578	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0866 TRAVELERS AID EMERGENCY	$ 100	$ -	$ 100
EXE DIRECTOR OF HUMAN SERVICES	R0882 GENESIS SHELTER, CD-601	$ 5,845	$ -	$ 409
EXE DIRECTOR OF HUMAN SERVICES	R0882 GENESIS SHELTER, CD-601	$ 25,907	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0883 ST. LUKE'S RENEWAL PROJE	$ 5,573	$ -	$ 5,573
EXE DIRECTOR OF HUMAN SERVICES	R0883 ST. LUKE'S RENEWAL PROJE	$ 25,987	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0896 EDGEWOOD-FACILITY OPERAT	$ 33,114	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0899 TRINITY COMMUNITY MINIST	$ 100	$ -	$ 100
EXE DIRECTOR OF HUMAN SERVICES	R0899 TRINITY COMMUNITY MINIST	$ 8,295	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0901 PARTNERSHIP FOR DOMESTIC	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 2,148	$ -	$ 2,148
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 2,559	$ -	$ 2,559
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 10	$ -	$ 10

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 30,893	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 34,830	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 56,291	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0902 TRAVELER'S AID TRANSITIO	$ 7,923	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Q0328 STEPS TO KEEP ONE EMPLOY	$ 68	$ -	$ 68
EXE DIRECTOR OF HUMAN SERVICES	X0253 PATHWAYS COMMUNITY NETWO	$ 17,710	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Q0329 LITERACY ACTION JOB TRAI	$ 26	$ -	$ 26
EXE DIRECTOR OF HUMAN SERVICES	R0918 NORTHSIDE SHEPHERD CENTE	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0918 NORTHSIDE SHEPHERD CENTE	$ 4,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0954 PREDATORY MORTGAGE DEFEN	$ 13,125	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0954 PREDATORY MORTGAGE DEFEN	$ 52,500	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Q0288 THE ATLANTA COLLABORATIV	$ 28,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Q0330 COVENANT COMM VOCATIONAL	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0516 MILTON WOMEN & CHILDREN	$ 53,244	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0516 MILTON WOMEN & CHILDREN	$ 65,049	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0715 COMMUN ADVANCED PRACTICE	$ 46,667	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0719 TASK FORCE HOMELESS OUTR	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0721 YMCA COMPUTER ASSIST TUT	$ 278	$ -	$ 278
EXE DIRECTOR OF HUMAN SERVICES	R0721 YMCA COMPUTER ASSIST TUT	$ 22,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0722 FEED THE HUNGRY, CD-745	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0722 FEED THE HUNGRY, CD-745	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0722 FEED THE HUNGRY, CD-745	$ 0	$ -	$ 0
EXE DIRECTOR OF HUMAN SERVICES	R0723 COMMUNITIES IN SCHOOLS,	$ 34,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	P1101 MILTON AVE SVC CENTER IM	$ 6,565	$ -	$ 6,565
EXE DIRECTOR OF HUMAN SERVICES	R0728 CCCS HOMELESSNESS PREVEN	$ 26,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0517 MEN'S EMERGENCY OVERFLOW	$ 60,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0992 WOMEN & CHILDREN EMERG.	$ 37,569	$ -	$ 8,467
EXE DIRECTOR OF HUMAN SERVICES	R0992 WOMEN & CHILDREN EMERG.	$ 287,970	$ -	$ 4,267
EXE DIRECTOR OF HUMAN SERVICES	R0992 WOMEN & CHILDREN EMERG.	$ 62,030	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R01A0 ACHOR CENTER, CD-790	$ 29,985	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0742 FOOD BANK, CD-59	$ 10,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0771 TRANSITION HOUSE OPERATI	$ 6,710	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0771 TRANSITION HOUSE OPERATI	$ 8,290	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0780 PADV Design 2007 CD	$ 206,192	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0780 PADV Design 2007 CD	$ 33,808	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	R0773 CLEAN STREET TEAM, CD-80	$ 30,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	P0445 LEGAL AID SOCIETY ROOF R	$ 26,398	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	P0445 LEGAL AID SOCIETY ROOF R	$ 4,273	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	P0445 LEGAL AID SOCIETY ROOF R	$ 39,328	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Adult Day Care, 2008 CD	$ 28,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Alternate Life Paths 2008 CD	$ 60,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Cafe 458, 2008 CD	$ 26,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	CCCS Hsng. Counseling 2008 CD	$ 26,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Bobby Dodd 2008 CD	$ 48,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry, 2008 ES/CD	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry, 2008 ES/CD	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry, 2008 ES/CD	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Housemate Match CDBG, 2008 CD	$ 50,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Legal Clinic Homeless, 2008 CD	$ 55,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Meals on Wheels 2008 CD	$ 28,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Midtown Assistance, 2008 ES	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	PADV, 2008 ES	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Predatory Mortgage, 2008 ES	$ 52,500	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Project Connect, 2008 CD	$ 68,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Samaritan Employment, 2008 CD	$ 43,800	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Steps to Keep Home, 2008 ES	$ 20,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Wesley Sr. Services, 2008 CD	$ 66,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Boulevard House 2008 CD	$ 31,352	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Achor 2008 CD	$ 25,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Another Chance 2008 CD	$ 70,200	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Cascade House 2008 CD	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Clean Street Team 2008 CD	$ 30,000	$ -	$ -

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Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
EXE DIRECTOR OF HUMAN SERVICES	Community Nurses 2008 CD	$ 40,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Covenant Comm. 2008 ES/CD	$ 16,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Covenant Comm. 2008 ES/CD	$ 16,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank, 2008 CD	$ 49,025	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Genesis: New Life 2008 ES/CD	$ 112,164	$ -	$ 14,954
EXE DIRECTOR OF HUMAN SERVICES	Genesis: New Life 2008 ES/CD	$ 28,116	$ -	$ 3,206
EXE DIRECTOR OF HUMAN SERVICES	Gilgal 2008 CD	$ 50,400	$ -	$ 16,904
EXE DIRECTOR OF HUMAN SERVICES	H.O.P.E Divine 2008 CD	$ 30,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Men's Emergency, 2008 ES/CD	$ 4,372	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Men's Emergency, 2008 ES/CD	$ 37,278	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Night Hospitality, 2008 CD	$ 40,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Odyssey III, 2008 CD	$ 75,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Pathways, 2008 CD	$ 17,710	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Resettlement, 2008 ES/CD	$ 47,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Resettlement, 2008 ES/CD	$ 13,796	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Shearith Israel, 2008 CD	$ 14,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	The Renewal Project, 2008 CD	$ 27,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Transition House, 2008 ES/CD	$ 7,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Transition House, 2008 ES/CD	$ 8,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Trav. Transitional, 2008 ES/CD	$ 63,561	$ -	$ 7,640
EXE DIRECTOR OF HUMAN SERVICES	Trav. Transitional, 2008 ES/CD	$ 21,439	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Trinity Hall, 2008 CD	$ 50,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Trinity House, 2008 CD	$ 20,000	$ -	$ 20,000
EXE DIRECTOR OF HUMAN SERVICES	Young Adult Guidance 2008 CD	$ 50,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Zaban Couples Shelter 2008 CD	$ 15,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Atl. Children Shelter 2008 ES	$ 25,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Atl. Enterprise Center 2008 ES	$ 56,019	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Genesis Shelter 2008 ES	$ 26,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	PADV Shelter Renov., 2008 CD	$ 4,969	$ -	$ 4,969
EXE DIRECTOR OF HUMAN SERVICES	PADV Shelter Renov., 2008 CD	$ 14,899	$ -	$ 14,899
EXE DIRECTOR OF HUMAN SERVICES	PADV Shelter Renov., 2008 CD	$ 200,300	$ -	$ 42,880
EXE DIRECTOR OF HUMAN SERVICES	PADV Shelter Renov., 2008 CD	$ 319,832	$ -	$ 27,942
EXE DIRECTOR OF HUMAN SERVICES	Restorative Justice 2008 CD	$ 22,362	$ -	$ 15,414
EXE DIRECTOR OF HUMAN SERVICES	Administration 2009 CD	$ 301,702	$ -	$ 60,687
EXE DIRECTOR OF HUMAN SERVICES	Boulevard House, 2009 CD	$ 34,543	$ -	$ 23,029
EXE DIRECTOR OF HUMAN SERVICES	Predatory Mortgage 2009 ES	$ 52,500	$ -	$ 26,085
EXE DIRECTOR OF HUMAN SERVICES	Legal Services, 2009 CED	$ 58,191	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Wesley Senior Services, 09 CD	$ 53,000	$ -	$ 35,300
EXE DIRECTOR OF HUMAN SERVICES	Adult Day Care, 2009 CD	$ 28,032	$ -	$ 10,558
EXE DIRECTOR OF HUMAN SERVICES	Alternate Life Paths 2009 CD	$ 63,191	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Cafe 458, 2009 CD	$ 27,328	$ -	$ 11,387
EXE DIRECTOR OF HUMAN SERVICES	CCCS Hsng. Coun. 2009 CD	$ 29,191	$ -	$ 1,546
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry 2009 ES/CS	$ 20,437	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry 2009 ES/CS	$ 18,254	$ -	$ 18,254
EXE DIRECTOR OF HUMAN SERVICES	Housemate Match CDBG, 2009 CD	$ 21,212	$ -	$ 4,411
EXE DIRECTOR OF HUMAN SERVICES	Legal Clinic Homeless, 2009 CD	$ 53,191	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Meals on Wheels 2009 CD	$ 28,191	$ -	$ 11,746
EXE DIRECTOR OF HUMAN SERVICES	Midtown Assistance 2009 ES	$ 15,000	$ -	$ 8,007
EXE DIRECTOR OF HUMAN SERVICES	Project Connect, 2009 CD	$ 71,191	$ -	$ 2
EXE DIRECTOR OF HUMAN SERVICES	Samaritan Employment, 2009 CD	$ 41,998	$ -	$ 17,497
EXE DIRECTOR OF HUMAN SERVICES	PADV 2009 ES	$ 23,191	$ -	$ 3,862
EXE DIRECTOR OF HUMAN SERVICES	Steps to Keep Home 2009 ES	$ 25,915	$ -	$ 22,315
EXE DIRECTOR OF HUMAN SERVICES	Achor 2009 CD	$ 25,000	$ -	$ 5,459
EXE DIRECTOR OF HUMAN SERVICES	Another Chance 2009 ES/CD	$ 43,191	$ -	$ 33,362
EXE DIRECTOR OF HUMAN SERVICES	Another Chance 2009 ES/CD	$ 10,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Atl. Children Shelter 2009 ES	$ 25,000	$ -	$ 2,731
EXE DIRECTOR OF HUMAN SERVICES	Atl. Enterprise Center 2009 ES	$ 56,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Cascade House 2009 CD	$ 15,000	$ -	$ 7,500
EXE DIRECTOR OF HUMAN SERVICES	Clean Street Team 2009 CD	$ 23,191	$ -	$ 9,663
EXE DIRECTOR OF HUMAN SERVICES	Community Nurses 2009 CD	$ 53,191	$ -	$ 53,191
EXE DIRECTOR OF HUMAN SERVICES	Covenant Comm. 2009 ES/CD	$ 10,461	$ -	$ 16
EXE DIRECTOR OF HUMAN SERVICES	Covenant Comm. 2009 ES/CD	$ 18,544	$ -	$ 18,544

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Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank 2009 ES/CD	$ 38,921	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank 2009 ES/CD	$ 7,363	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Genesis Aftercare 2009 ES	$ 22,306	$ -	$ 14,867
EXE DIRECTOR OF HUMAN SERVICES	Gilgal 2009 CD	$ 50,000	$ -	$ 50,000
EXE DIRECTOR OF HUMAN SERVICES	HOPE Divine Housing 09 ES/CD	$ 28,191	$ -	$ 8,815
EXE DIRECTOR OF HUMAN SERVICES	HOPE Divine Housing 09 ES/CD	$ 5,000	$ -	$ 5,000
EXE DIRECTOR OF HUMAN SERVICES	Night Hospitality 2009 CD	$ 41,290	$ -	$ 23,821
EXE DIRECTOR OF HUMAN SERVICES	Odyssey III 2009 ES/CD	$ 63,191	$ -	$ 31,996
EXE DIRECTOR OF HUMAN SERVICES	Odyssey III 2009 ES/CD	$ 15,000	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Pathways 2009 CD	$ 17,710	$ -	$ 2,951
EXE DIRECTOR OF HUMAN SERVICES	Shearith Israel 2009 ES	$ 14,000	$ -	$ 14,000
EXE DIRECTOR OF HUMAN SERVICES	The Renewal Project 2009 CD	$ 27,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Transition House 2009 ES	$ 18,191	$ -	$ 18,191
EXE DIRECTOR OF HUMAN SERVICES	Resettlement 2009 CD	$ 51,996	$ -	$ 51,996
EXE DIRECTOR OF HUMAN SERVICES	Trav. Transitional 2009 CD	$ 67,967	$ -	$ 67,967
EXE DIRECTOR OF HUMAN SERVICES	Trinity Hall 2009 ES/CD	$ 47,575	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Trinity Hall 2009 ES/CD	$ 5,000	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Trinity House 2009 ES	$ 19,190	$ -	$ 10,889
EXE DIRECTOR OF HUMAN SERVICES	Young Adult Guidance 2009 CD	$ 34,277	$ -	$ -
EXE DIRECTOR OF HUMAN SERVICES	Zaban Couples Shelter 2009 CD	$ 15,000	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Pathways Homeless Census 09 CD	$ 25,000	$ -	$ 4,225
EXE DIRECTOR OF HUMAN SERVICES	Comm. Based Employ Srvs, 09 CD	$ 51,191	$ -	$ 25,597
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank Acq 2008 CDR	$ 600,000	$ -	$ 25,559
EXE DIRECTOR OF HUMAN SERVICES	Clean Street Team 2008 CDR	$ 170,000	$ -	$ 170,000
EXE DIRECTOR OF HUMAN SERVICES	HPRP Admin 2009 HPR	$ 143,554	$ -	$ 134,395
EXE DIRECTOR OF HUMAN SERVICES	HPRP Data Collection 2008 HPR	$ 34,148	$ -	$ 33,520
EXE DIRECTOR OF HUMAN SERVICES	PADV Re-Housing 2009 HPR	$ 108,127	$ -	$ 99,117
EXE DIRECTOR OF HUMAN SERVICES	Caring Works Housing 2009 HPR	$ 215,204	$ -	$ 187,621
EXE DIRECTOR OF HUMAN SERVICES	AEC HPRP Program 2009 HPR	$ 267,920	$ -	$ 242,240
EXE DIRECTOR OF HUMAN SERVICES	Legal Service Housing 2009 HPR	$ 161,391	$ -	$ 133,332
EXE DIRECTOR OF HUMAN SERVICES	Eviction Prevention 2009 HPR	$ 126,237	$ -	$ 110,759
EXE DIRECTOR OF HUMAN SERVICES	St. Jude's Hmls Prev. 2009 HPR	$ 108,127	$ -	$ 108,127
EXE DIRECTOR OF HUMAN SERVICES	HOPE Atlanta Program 2009 HPR	$ 267,920	$ -	$ 217,265
EXE DIRECTOR OF HUMAN SERVICES	MAC HPRP 2009 HPR	$ 108,127	$ -	$ 79,118
EXE DIRECTOR OF HUMAN SERVICES	BCM Emergency Assist. 2009 HPR	$ 129,433	$ -	$ 127,938
EXE DIRECTOR OF HUMAN SERVICES	Emergency Aid 2009 HPR	$ 188,843	$ -	$ 175,051
EXE DIRECTOR OF HUMAN SERVICES	Feed Hungry HELP 2009 HPR	$ 108,127	$ -	$ 88,606
EXE DIRECTOR OF HUMAN SERVICES	Re-Housing @ HOPE 2009 HPR	$ 195,374	$ -	$ 126,140
EXE DIRECTOR OF HUMAN SERVICES	After Care 2009 HPR	$ 150,423	$ -	$ 147,122
EXE DIRECTOR OF HUMAN SERVICES	Samaritan Housing 2009 HPR	$ 267,920	$ -	$ 246,260
EXE DIRECTOR OF HUMAN SERVICES	Clifton Living 2009 HPR	$ 267,918	$ -	$ 247,678
EXE DIRECTOR OF HUMAN SERVICES	Zaban Couples 2009 HPR	$ 108,126	$ -	$ 96,950
EXE DIRECTOR OF HUMAN SERVICES	CC Re-Housing 2009 HPR	$ 267,920	$ -	$ 234,888
EXE DIRECTOR OF HUMAN SERVICES	Connect at Gateway 2009 HPR	$ 108,126	$ -	$ 99,116
EXE DIRECTOR OF HUMAN SERVICES	Achor Re-Housing 2009 HPR	$ 108,126	$ -	$ 45,258
EXE Director of Human Services	Boulevard House, 2010 CD	$ -	$ -	$ 100,000
EXE DIRECTOR OF HUMAN SERVICES	151 Spring Street 2010 CD	$ -	$ -	$ 350,000
EXE DIRECTOR OF HUMAN SERVICES	Achor 2010 CD	$ -	$ -	$ 25,000
EXE DIRECTOR OF HUMAN SERVICES	Adult Day Care 2010 CD	$ -	$ -	$ 29,435
EXE DIRECTOR OF HUMAN SERVICES	Alternate Life Paths 2010 CD	$ -	$ -	$ 65,000
EXE DIRECTOR OF HUMAN SERVICES	Boulevard House, 2010 CD	$ -	$ -	$ 43,600
EXE DIRECTOR OF HUMAN SERVICES	Cafe 458, 2010 CD	$ -	$ -	$ 26,000
EXE DIRECTOR OF HUMAN SERVICES	Cascade House 2010 CD	$ -	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Clean Street Team 2010 CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Comm. Based Employ Srvs, 10 CD	$ -	$ -	$ 48,000
EXE DIRECTOR OF HUMAN SERVICES	Community Nurses 2010 CD	$ -	$ -	$ 54,000
EXE DIRECTOR OF HUMAN SERVICES	Covenant Comm. 2010 CD	$ -	$ -	$ 26,000
EXE DIRECTOR OF HUMAN SERVICES	Covenant House Crisis 2010 CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Eden Village II 2010 CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry, 2010 ES/CD	$ -	$ -	$ 20,437
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank 2010 CD	$ -	$ -	$ 40,000
EXE DIRECTOR OF HUMAN SERVICES	H.O.P.E Divine 2010 CD	$ -	$ -	$ 30,000

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Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
EXE DIRECTOR OF HUMAN SERVICES	Housemate Match CDBG, 2010 CD	$ -	$ -	$ 22,884
EXE DIRECTOR OF HUMAN SERVICES	Legal Clinic Homeless, 2010 CD	$ -	$ -	$ 55,000
EXE DIRECTOR OF HUMAN SERVICES	Legal Services, 2010 CD	$ -	$ -	$ 75,000
EXE DIRECTOR OF HUMAN SERVICES	Pre-Recovery 2010 CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Meals on Wheels 2010 CD	$ -	$ -	$ 29,350
EXE DIRECTOR OF HUMAN SERVICES	Night Hospitality 2010 ES/CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Odyssey III 2010 ES/CD	$ -	$ -	$ 55,000
EXE DIRECTOR OF HUMAN SERVICES	Pathways 2010 CD	$ -	$ -	$ 17,710
EXE DIRECTOR OF HUMAN SERVICES	Homeless Census Survey 2010 CD	$ -	$ -	$ 25,000
EXE DIRECTOR OF HUMAN SERVICES	Project Connect, 2010 CD	$ -	$ -	$ 38,197
EXE DIRECTOR OF HUMAN SERVICES	Resettlement 2010 ES/CD	$ -	$ -	$ 40,000
EXE DIRECTOR OF HUMAN SERVICES	Samaritan Employment, 2010 CD	$ -	$ -	$ 43,000
EXE DIRECTOR OF HUMAN SERVICES	The Renewal Project 2010 CD	$ -	$ -	$ 35,000
EXE DIRECTOR OF HUMAN SERVICES	Trinity Hall 2010 ES/CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Young Adult Guidance 2010 CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Zaban Couples Shltr 2010 ES/CD	$ -	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Admin. 2010 CD OHS	$ -	$ -	$ 301,702
EXE DIRECTOR OF HUMAN SERVICES	Atl. Children Shelter 2010 ES	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Atl. Enterprise Center 2010 ES	$ -	$ -	$ 56,000
EXE DIRECTOR OF HUMAN SERVICES	Feed the Hungry, 2010 ES/CD	$ -	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Furniture Bank 2010 CD	$ -	$ -	$ 8,000
EXE DIRECTOR OF HUMAN SERVICES	Genesis Aftercare 2010 ES	$ -	$ -	$ 22,000
EXE DIRECTOR OF HUMAN SERVICES	Midtown Assistance Ctr 2010 ES	$ -	$ -	$ 15,000
EXE DIRECTOR OF HUMAN SERVICES	Night Hospitality 2010 ES/CD	$ -	$ -	$ 14,000
EXE DIRECTOR OF HUMAN SERVICES	Odyssey III 2010 ES/CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	PADV Shelter Renov., 2010 ES	$ -	$ -	$ 36,264
EXE DIRECTOR OF HUMAN SERVICES	Resettlement 2010 ES/CD	$ -	$ -	$ 12,000
EXE DIRECTOR OF HUMAN SERVICES	Shearith Israel 2010 ES	$ -	$ -	$ 18,000
EXE DIRECTOR OF HUMAN SERVICES	Steps to Keep 1's Home 2010 EE	$ -	$ -	$ 25,000
EXE DIRECTOR OF HUMAN SERVICES	Trinity Hall 2010 ES/CD	$ -	$ -	$ 30,000
EXE DIRECTOR OF HUMAN SERVICES	Trinity House 2010 ES	$ -	$ -	$ 19,190
EXE DIRECTOR OF HUMAN SERVICES	Zaban Couples Shltr 2010 ES/CD	$ -	$ -	$ 20,000
EXE GENERAL SERVICES	818 Pollard Accessib CD-08-815	$ 4,195	$ -	$ -
EXE GENERAL SERVICES	818 Pollard Accessib CD-08-815	$ 135,009	$ -	$ -
EXE GENERAL SERVICES	818 Pollard Accessib CD-08-815	$ 10,242	$ -	$ -
EXE GENERAL SERVICES	818 Pollard Accessib CD-08-815	$ 50,554	$ -	$ -
JDA MUNICIPAL COURT OPERATIONS	Restorative Justice 09 CD	$ 17,350	$ -	$ -
JDA MUNICIPAL COURT OPERATIONS	EX-Offenders Housing, 2009 CD	$ 38,191	$ -	$ 37,616
PCD ATLANTA WORKFORCE DEVELOPMENT AGENCY	R0316 EMPLOYMENT READINESS CEN	$ 864	$ -	$ 864
PCD ATLANTA WORKFORCE DEVELOPMENT AGENCY	R0316 EMPLOYMENT READINESS CEN	$ 105,697	$ -	$ -
PCD ATLANTA WORKFORCE DEVELOPMENT AGENCY	Q0316 SUPPORT TO EMPLOYMENT PR	$ 0	$ -	$ 0
PCD DIRECTOR OF BUILDINGS	P0103 HOUSING REHABILITATION A	$ -	$ -	$ 5,762
PCD DIRECTOR OF BUILDINGS	NSP Admin Housing 2008 NSP	$ -	$ -	$ 2,186
PCD DIRECTOR OF HOUSING	QLS Meadows Erosion 2008 CD	$ -	$ -	$ -
PCD DIRECTOR OF HOUSING	2008 CDBG ADMIN	$ 368,344	$ -	$ 298,923
PCD DIRECTOR OF HOUSING	Rebuilding Together 2008 CD	$ -	$ -	$ -
PCD DIRECTOR OF HOUSING	NSP Admin Housing 2008 NSP	$ -	$ -	$ -
PCD Director of Housing	Land Bank 2010 CD	$ -	$ -	$ 143,201
PCD Director of Housing	Tool Bank 2010 CD	$ -	$ -	$ 163,500
PCD Director of Housing	Housing Rehab Admin 10 CD	$ -	$ -	$ 100,000
PCD Director of Housing	Project Extend 2010 CD	$ -	$ -	$ 400,000
PCD Director of Housing	Rebuilding Together 2010 CD	$ -	$ -	$ 300,000
PCD Director of Housing	Residential Roof 2010 CD	$ -	$ -	$ 100,000
PCD Director of Housing	Joint Venture 2010 CD	$ -	$ -	$ 45,000
PCD Director of Housing	Admin, 2010 CD/HM HOUS.	$ -	$ -	$ 219,307
PCD Director of Housing	Housing Weatherization 2010 CD	$ -	$ -	$ 410,000
PCD Director of Housing	ACCION USA, 2010 CD	$ -	$ -	$ 75,000
PCD Director of Housing	BILF Administration, 2010 CD	$ -	$ -	$ 100,000
PCD Director of Housing	Small Business Program 2010 CD	$ -	$ -	$ 55,650
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 17,910	$ -	$ 11,552
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 1,745	$ -	$ 1,645
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 26,500	$ -	$ 26,500

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Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 79,400	$ -	$ 79,400
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 84,256	$ -	$ 76,536
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 207,104	$ -	$ 161,865
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 287,296	$ -	$ 1,268
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 43,157	$ -	$ 43,157
PCD HOUSING DEMOLITION	P0931 HOUSING DEMOLITION/RECLA	$ 4,065	$ -	$ 2,565
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 55,264	$ -	$ 12,600
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 79,278	$ -	$ 1,813
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 365	$ -	$ 365
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 391,684	$ -	$ 313,643
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 19,935	$ -	$ 10,208
PCD HOUSING DEMOLITION	Housing Demo., 2009 CD	$ 7,155	$ -	$ 1,155
PCD HOUSING DEMOLITION	Housing Demolition 2008 CDR	$ 190,000	$ -	$ 92,775
PCD Housing Demolition	Housing Code Inspect 10 CD	$ -	$ -	$ 220,000
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 0	$ -	$ 0
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 84	$ -	$ 84
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 10,277	$ -	$ 10,027
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 166	$ -	$ 166
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 217,629	$ -	$ 213,715
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 457,442	$ -	$ -
PCD HOUSING FINANCE	P0103 HOUSING REHABILITATION A	$ 126	$ -	$ 126
PCD HOUSING FINANCE	P0109 HOUSING WEATHERIZATION P	$ 63,382	$ -	$ -
PCD HOUSING FINANCE	P0109 HOUSING WEATHERIZATION P	$ 410,000	$ -	$ 186,129
PCD HOUSING FINANCE	P0109 HOUSING WEATHERIZATION P	$ 1	$ -	$ 1
PCD HOUSING FINANCE	Q0101 BUSINESS IMPROVEMENT LOA	$ 284,003	$ -	$ 30,456
PCD HOUSING FINANCE	Q0101 BUSINESS IMPROVEMENT LOA	$ 192,286	$ -	$ -
PCD HOUSING FINANCE	Q0101 BUSINESS IMPROVEMENT LOA	$ 106,822	$ -	$ -
PCD HOUSING FINANCE	Q0101 BUSINESS IMPROVEMENT LOA	$ 197,431	$ -	$ -
PCD HOUSING FINANCE	Q0101 BUSINESS IMPROVEMENT LOA	$ 7,389	$ -	$ 3,461
PCD HOUSING FINANCE	X0201 ADMINISTRATION	$ -	$ -	$ -
PCD HOUSING FINANCE	P0112 HOUSING REHABILITATION L	$ 17,646	$ -	$ -
PCD HOUSING FINANCE	R0168 JOINT VENTURE FAIR HOUSI	$ 16,141	$ -	$ 12
PCD HOUSING FINANCE	R0168 JOINT VENTURE FAIR HOUSI	$ 45,000	$ -	$ -
PCD HOUSING FINANCE	P0149 REYNOLDSTOWN SUPER BLOCK	$ 177,876	$ -	$ 177,876
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 1,499	$ -	$ 1,499
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 6,448	$ -	$ 6,448
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 3,783	$ -	$ 3,783
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 139,547	$ -	$ -
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 98,506	$ -	$ -
PCD HOUSING FINANCE	P0155 LAND BANK AUTHORITY, CD-	$ 12	$ -	$ 12
PCD HOUSING FINANCE	P0158 PROJECT EXTEND, CD-500	$ 871	$ -	$ 871
PCD HOUSING FINANCE	P0158 PROJECT EXTEND, CD-500	$ 130,203	$ -	$ -
PCD HOUSING FINANCE	P0158 PROJECT EXTEND, CD-500	$ 300,000	$ -	$ -
PCD HOUSING FINANCE	P0158 PROJECT EXTEND, CD-500	$ 5,275	$ -	$ 5,275
PCD HOUSING FINANCE	P0159 RESIDENTIAL INFILL, CD-5	$ 0	$ -	$ 0
PCD HOUSING FINANCE	P0198 MECHANCSVLLE/PEOPLSTWN/S	$ 4,157	$ -	$ 4,157
PCD HOUSING FINANCE	P0906 MULTI FAMILY REHABILITAT	$ 18,606	$ -	$ 18,606
PCD HOUSING FINANCE	P0417 HDDC PHASE I REHAB, CD-5	$ 0	$ -	$ 0
PCD HOUSING FINANCE	P0907 OWNER OCCUPIED REHABILIT	$ 4,291	$ -	$ 4,291
PCD HOUSING FINANCE	P0907 OWNER OCCUPIED REHABILIT	$ 40,000	$ -	$ 38,884
PCD HOUSING FINANCE	P0907 OWNER OCCUPIED REHABILIT	$ 18,583	$ -	$ 18,583
PCD HOUSING FINANCE	P1085 YOUNG ADULT GUIDANCE CEN	$ 5,786	$ -	$ 5,786
PCD HOUSING FINANCE	Q0109 BILF ADMINISTRATION, CD-	$ 1	$ -	$ 1
PCD HOUSING FINANCE	Q0109 BILF ADMINISTRATION, CD-	$ 5,178	$ -	$ 5,178
PCD HOUSING FINANCE	Q0109 BILF ADMINISTRATION, CD-	$ 112,805	$ -	$ -
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 60,481	$ -	$ 60,481
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 14,742	$ -	$ 14,742
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 64,000	$ -	$ 64,000
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 107,616	$ -	$ 107,616
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 994	$ -	$ 994
PCD HOUSING FINANCE	P0912 MULTI UNIT HOUSING, CD-5	$ 589	$ -	$ 589
PCD HOUSING FINANCE	P0922 PITTSBURGH HOUSING REHAB	$ 6,669	$ -	$ 6,669

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
PCD HOUSING FINANCE	P0932 COMMUNITY HOUSING RESOUR	$ 247	$ -	$ 247
PCD HOUSING FINANCE	P0932 COMMUNITY HOUSING RESOUR	$ 390,960	$ -	$ -
PCD HOUSING FINANCE	P0932 COMMUNITY HOUSING RESOUR	$ 214,773	$ -	$ -
PCD HOUSING FINANCE	P0932 COMMUNITY HOUSING RESOUR	$ 1,563	$ -	$ 1,563
PCD HOUSING FINANCE	P0169 HOME REPAIR PROGRAM CD-7	$ 75,000	$ -	$ -
PCD HOUSING FINANCE	P0942 NEIGHBORHOOD FRESH START	$ 49,612	$ -	$ 49,612
PCD HOUSING FINANCE	Q0111 ACCION INVESTING IN ATLA	$ 198	$ -	$ 198
PCD HOUSING FINANCE	Q0111 ACCION INVESTING IN ATLA	$ 75,000	$ -	$ -
PCD HOUSING FINANCE	P1080 ST. JUDE'S MEN RES TREAT	$ 5,555	$ -	$ 5,555
PCD HOUSING FINANCE	P1080 ST. JUDE'S MEN RES TREAT	$ 6,761	$ -	$ 6,761
PCD HOUSING FINANCE	P0347 MARTIN LUTHER KING, SR.	$ 252,289	$ -	$ 16,222
PCD HOUSING FINANCE	P0347 MARTIN LUTHER KING, SR.	$ 894,150	$ -	$ 847,759
PCD HOUSING FINANCE	Q0296 PASCHAL'S HISTORIC RESTA	$ 99,410	$ -	$ 99,410
PCD HOUSING FINANCE	P0442 ACCESS IDA DOWNPAYM'T AS	$ 104,000	$ -	$ 22,703
PCD HOUSING FINANCE	P0443 BRANAN TOWERS ROOF REPLA	$ 150,000	$ -	$ -
PCD HOUSING FINANCE	P0748 SOUTHEAST ENERGY ASST. R	$ 100,000	$ -	$ 1
PCD HOUSING FINANCE	QLS Meadows Erosion 2008 CD	$ 200,000	$ -	$ 1
PCD HOUSING FINANCE	Housing & Mkt. Anal. 2008 CD	$ 65,000	$ -	$ -
PCD HOUSING FINANCE	Joint Ventures 2008 CD	$ 45,000	$ -	$ -
PCD HOUSING FINANCE	BILF Administration 2008 CD	$ 112,805	$ -	$ -
PCD HOUSING FINANCE	ACCION USA 2008 CD	$ 75,000	$ -	$ -
PCD HOUSING FINANCE	ToolBank 2008 CD	$ 136,000	$ -	$ -
PCD HOUSING FINANCE	Land Bank 2008 CD	$ 143,201	$ -	$ 14,197
PCD HOUSING FINANCE	Housing Weatherization 2008 CD	$ 350,000	$ -	$ -
PCD HOUSING FINANCE	Project Extend 2008 CD	$ 300,000	$ -	$ -
PCD HOUSING FINANCE	SEA Residential Roof 2008 CD	$ 100,000	$ -	$ -
PCD HOUSING FINANCE	Home Repairs/Modifi., 2008 CD	$ 200,000	$ -	$ -
PCD HOUSING FINANCE	Rebuilding Together 2008 CD	$ 150,000	$ -	$ 124,227
PCD HOUSING FINANCE	Administration 2009 CD/HOME	$ 219,307	$ -	$ 211,112
PCD HOUSING FINANCE	NSP Project Funds 2008 NSP	$ 11,084,474	$ -	$ 9,860,215
PCD HOUSING FINANCE	NSP Admin Housing 2008 NSP	$ 1,231,608	$ -	$ 1,128,802
PCD HOUSING FINANCE	ACCION USA, 2009 CD	$ 75,000	$ -	$ 75,000
PCD HOUSING FINANCE	Access IDA, 2009 CD	$ 104,000	$ -	$ 104,000
PCD HOUSING FINANCE	BILF Administration, 2009 CD	$ 112,805	$ -	$ 56,531
PCD HOUSING FINANCE	Land Bank 09 CD	$ 143,201	$ -	$ 104,758
PCD HOUSING FINANCE	Tool Bank 2009 CD	$ 136,000	$ -	$ 71,177
PCD HOUSING FINANCE	Project Extend 2009 CD	$ 400,000	$ -	$ 225,493
PCD HOUSING FINANCE	SEA Roof 2009 CD	$ 100,000	$ -	$ 89,507
PCD HOUSING FINANCE	Joint Ventures 2009 CD	$ 45,000	$ -	$ 29,842
PCD HOUSING FINANCE	Housing Weatherization 2009 CD	$ 410,000	$ -	$ 301,380
PCD HOUSING FINANCE	Housing Rehab Admin, 2009 CD	$ 323,648	$ -	$ 322,811
PCD HOUSING FINANCE	QLS Meadows 2009 CD	$ 235,000	$ -	$ 174,931
PCD HOUSING FINANCE	Weatherization 2008 CDR	$ 500,000	$ -	$ 500,000
PCD PLANNING	Q0250 AEDC/MUNICIPAL MARKET PR	$ 6,618	$ -	$ 6,618
PCD PLANNING	P0813 HOUSING NEEDS ASSESS/CON	$ 100	$ -	$ 100
PCD PLANNING	Q0415 WESTSIDE VILLAGE APPRAIS	$ 38,469	$ -	$ 38,469
PCD PLANNING	Community Design Ctr. 2008 CD	$ 120,000	$ -	$ 1,383
PCD PLANNING	Community Design Ctr 2009 CD	$ 100,000	$ -	$ 54,208
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 22,856	$ -	$ 22,856
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 6,247	$ -	$ 6,247
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 28,182	$ -	$ 28,182
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 214,932	$ -	$ 2,040
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 0	$ -	$ 0
PCD ZONING & CODE ENFORCEMENT	P0111 HOUSING CODE INSPECTION,	$ 72	$ -	$ 72
PCD ZONING & CODE ENFORCEMENT	Housing Code Inspec 2008 CD	$ 220,000	$ -	$ 220,000
PCD ZONING & CODE ENFORCEMENT	Housing Code Insp., 2009 CD	$ 175,000	$ -	$ 157,049
PCD Zoning and Code Enforcement	Hous. Demo/Recla 2010 CD	$ -	$ -	$ 100,000
PRC PARKS DESIGN	D1425 WASHINGTON PARK	$ 150,000	$ -	$ -
PRC PARKS DESIGN	D0383 MLK NATATORIUM	$ 203,000	$ -	$ 171,500
PRC PARKS DESIGN	D0922 LANG/CARSON PARK	$ 256,750	$ -	$ -
PRC PARKS DESIGN	D09A1 GILBERT HOUSE	$ 76,125	$ -	$ -
PRC PARKS DESIGN	D14B6 CITY WIDE PARK FURNITURE	$ 1	$ -	$ 1

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
PRC PARKS DESIGN	D14B6 CITY WIDE PARK FURNITURE	$ 41,723	$ -	$ -
PRC PARKS DESIGN	D14B6 CITY WIDE PARK FURNITURE	$ 222,035	$ -	$ 14,092
PRC PARKS DESIGN	D14B6 CITY WIDE PARK FURNITURE	$ 150,000	$ -	$ -
PRC PARKS DESIGN	D11G6 ANDERSON PARK GYMNASIUM	$ 85,000	$ -	$ -
PRC PARKS DESIGN	D1610 CENTER HILL PARK, CD-448	$ 49,251	$ -	$ 1
PRC PARKS DESIGN	D1610 CENTER HILL PARK, CD-448	$ 24,207	$ -	$ 408
PRC PARKS DESIGN	D1610 CENTER HILL PARK, CD-448	$ 2,822	$ -	$ 2,822
PRC PARKS DESIGN	D0546 ADAIR II PARK	$ (1)	$ -	$ -
PRC PARKS DESIGN	D0546 ADAIR II PARK	$ 2	$ -	$ 2
PRC PARKS DESIGN	D0546 ADAIR II PARK	$ 39,899	$ -	$ -
PRC PARKS DESIGN	D0987 THOMASVILLE PARK	$ 62,797	$ -	$ -
PRC PARKS DESIGN	D0959 PERKERSON PARK	$ 64,064	$ -	$ 7,231
PRC PARKS DESIGN	D11A5 SOUTHSIDE PARK EXPANSION	$ 322,976	$ -	$ 3,500
PRC PARKS DESIGN	D0978 DUNBAR/ROSA BURNEY SKATI	$ 255	$ -	$ 255
PRC PARKS DESIGN	D0978 DUNBAR/ROSA BURNEY SKATI	$ 29,035	$ -	$ 831
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 307,810	$ -	$ 63,162
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 407	$ -	$ 407
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 0	$ -	$ 0
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 4,126	$ -	$ 4,126
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 2,940	$ -	$ 2,940
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 2,911	$ -	$ 747
PRC PARKS DESIGN	D1653 ARTHUR LANGFORD PARK, CD	$ 35,718	$ -	$ 2,325
PRC PARKS DESIGN	D1562 PITTMAN PARK CTR HANDICA	$ 680	$ -	$ 680
PRC PARKS DESIGN	D0962 PITTMAN PARK GYM REN & S	$ 200,000	$ -	$ -
PRC PARKS DESIGN	D09I1 GEORGIA HILL NEIGHBORHOO	$ 2,121	$ -	$ -
PRC PARKS DESIGN	D09I1 GEORGIA HILL NEIGHBORHOO	$ 13,500	$ -	$ 135
PRC PARKS DESIGN	D09I2 J.C. BIRDINE NEIGHBORHOO	$ 994	$ -	$ 994
PRC PARKS DESIGN	D09I2 J.C. BIRDINE NEIGHBORHOO	$ 12,534	$ -	$ 12,534
PRC PARKS DESIGN	D0389 THOMASVILLE POOL BATHHOU	$ 5,270	$ -	$ -
PRC PARKS DESIGN	D0389 THOMASVILLE POOL BATHHOU	$ 37,497	$ -	$ 37,497
PRC PARKS DESIGN	D0389 THOMASVILLE POOL BATHHOU	$ 281	$ -	$ 281
PRC PARKS DESIGN	D1145 ADAIR PARK I DRAINAGE IM	$ 253,750	$ -	$ -
PRC PARKS DESIGN	D1634 J.D. SIMS RECREATION CNT	$ 15,143	$ -	$ 43
PRC PARKS DESIGN	D1634 J.D. SIMS RECREATION CNT	$ 362,607	$ -	$ 43,780
PRC PARKS DESIGN	D1155 EMMA MILLICAN PARK IMPRO	$ 19,704	$ -	$ -
PRC PARKS DESIGN	D1155 EMMA MILLICAN PARK IMPRO	$ 31,045	$ -	$ -
PRC PARKS DESIGN	D09C1 PARKWAY ANGIER PARK, CD-	$ 152,250	$ -	$ -
PRC PARKS DESIGN	D09F8 OLD ADAMSVILLE REC CTR C	$ 862,750	$ -	$ 827,823
PRC PARKS DESIGN	D09F9 PARKWAY WABASH PARK, CD-	$ 76,125	$ -	$ -
PRC PARKS DESIGN	D09I5 OLD MORELAND SCHOOL ACCE	$ 120,000	$ -	$ 120,000
PRC PARKS DESIGN	HAIRC, CD-816 CAPITAL	$ 675,000	$ -	$ 582,318
PRC PARKS DESIGN	Track Improvements 2008 CD	$ 110,000	$ -	$ 19,862
PRC PARKS DESIGN	Butler Pk 2009 CD	$ 152,250	$ -	$ 152,250
PRC PARKS DESIGN	Morgan Pk 2009 CD	$ 125,733	$ -	$ 125,733
PRC PARKS DESIGN	Deerwood Pk 2009 CD	$ 203,000	$ -	$ 203,000
PRC PARKS DESIGN	Washington Pk 2009 CD	$ 406,000	$ -	$ 404,250
PRC PARKS DESIGN	Handicap Access Rec 2009 CD	$ 293,826	$ -	$ 293,826
PRC PARKS DESIGN	Spinks Collins PK 2009 CD	$ 172,550	$ -	$ 172,550
PRC PARKS DESIGN	Q0259 CASTLEBERRY HILL	$ 60	$ -	$ 60
PRC PARKS DESIGN	P0359 PERKERSON NEIGHBORHOOD C	$ 10,000	$ -	$ -
PRC PARKS DESIGN	Angelou Center Design 2008 CD	$ 39,700	$ -	$ -
PRC PARKS DESIGN	Jaci Fuller, CD-817	$ 101,500	$ -	$ 75,712
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 2,893	$ -	$ 2,893
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 1	$ -	$ 1
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 179,000	$ -	$ 179,000
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 12,118	$ -	$ 12,118
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 14,950	$ -	$ 14,950
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 2	$ -	$ 2
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 680	$ -	$ 680
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 0	$ -	$ 0
PRC PARKS DESIGN	3/14 Tornadoes Damage Recovery	$ 769,442	$ -	$ 58,347
PRC PARKS DESIGN	Maya Angelou Teen Center 09 CD	$ 200,000	$ -	$ 200,000

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
PRC PARKS DESIGN	English Park Playgrnd 2010 CD	$ -	$ -	$ 142,100
PRC PARKS DESIGN	English Park Playgrnd 2010 CD	$ -	$ -	$ 101,500
PRC PARKS DESIGN	English Park Playgrnd 2010 CD	$ -	$ -	$ 76,333
Total Appropriations		**$ 59,114,093**	**$ -**	**$ 42,291,015**

FY11 CAPITAL BUDGET HIGHLIGHTS
2501- INTERGOVERNMENTAL GRANT FUND

Section 2a

Fund Summary	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Anticipations	126,974,431	0	123,533,645
Appropriations	126,974,431	0	123,533,645

Section 2b

Anticipations	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Taxes	0	0	0
Licenses and Permits	0	0	0
Intergovernmental Revenues	124,972,788		118,584,763
Charges for Services	0	0	0
Fines and Forfeitures	0	0	0
Investment Income	0	0	0
Contributions and Donations	0	0	0
Rents and Royalties	0	0	0
Other Financing Sources	0	0	0
Fund Balance	2,001,643		4,948,882
Total Anticipations	**126,974,431**	**0**	**123,533,645**

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Executive Office	R0116 SUMMER FOOD PROGRAM, FIE	$ 567,466	$ -	$ -
Executive Office	X0204 SUMMER FOOD PROGRAM, ADM	160,322	0	0
Executive Office	R0106 YOUTH COUNSELING, CD-69	2,982	0	2,982
Executive Office	R0151 SUMMER FOOD PROGRAM, MEA	882,588	0	0
Executive Office	P0223 1992-1994 WEED AND SEED	375,123	0	38,479
Executive Office	U0401 JOINT CTR SUSTAINABLE DE	7,864	0	7,864
Executive Office	R0930 VINE CITY HOUSING MINIST	12,500	0	12,500
Executive Office	R0939 DEPT. PARKS,REC.,& CUL.A	20,000	0	20,000
Executive Office	R0989 CASCADE MINISTRIES,INC.-	13,750	0	13,750
Executive Office	R0966 KIDS AROUND METRO PERIME	10,000	0	10,000
Executive Office	T0733 COMMUNITY GUN VIOLENCE P	197,133	0	197,133
Executive Office	R1002 KIDS IN DISCOVERY OF SEL	6,250	0	6,250
Executive Office	R1008 COMMUNITY CARE, INC.	7,500	0	7,500
Executive Office	R1011 CASCADE UNITED METHODIST	38,134	0	38,134
Executive Office	R1012 CASCADE LEADERSHIP INSTI	5,000	0	5,000
Executive Office	R1023 FULTON ATLANTA COMMUNITY	2,500	0	2,500
Executive Office	T0755 NATIONAL CONFERENCE OF B	178,860	0	178,860
Executive Office	T0799 AMBASSADORS OF PEACE CON	197,446	0	197,446
Executive Office	English Avenue Community WNS	111,610	0	0
Executive Office	Vine City Community 2007 WNS	132,320	0	0
Executive Office	2008 Summer Food Service Prgm	882,000	0	882,041
Executive Office	English Ave Community W&S 2007	236,610	0	5,282
Executive Office	Vine City W&S 2007	282,320	0	442
Executive Office	English Avenue W&S 2008	300,000	0	62,342
Executive Office	Vine City W&S 2008	300,000	0	162,612
Executive Office	City Safe Summit 08	380,098	0	333,794
Executive Office	Summer Food Services 2009	1,145,936	0	603,451

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Executive Office	Travelers Aid 2009 HOPWA	0	0	714,953
Executive Office	Summer Food Service FY 10	911,570	0	943,057
Executive Office	Aid Atlanta, 2010 HOPWA	0	0	1,215,396
Executive Office	Aid Gwinnett, 2010 HOPWA	0	0	550,135
Executive Office	Cobb Cty. Bd. Health, 10 HOPWA	0	0	277,047
Executive Office	Dek. Cty. Bd. Health, 10 HOPWA	0	0	174,607
Executive Office	HOPWA Admin., HOPWA 2010	0	0	69,700
Executive Office	Living Room, 2010 HOPWA	0	0	3,622,969
Executive Office	Narnia Hous. Prgm, 2010 HOPWA	0	0	136,841
Executive Office	Needs Assessment, 2010 HOPWA	0	0	85,000
Executive Office	Reserve, HOPWA 2010	0	0	46,032
Department of Corrections	T0735 LOCAL LAW ENFORCEMENT BL	42,771	0	42,771
Department of Corrections	R1202 WOMEN 4 WOMEN PROGRAM	125,439	0	125,439
Department of Finance	X0201 ADMINISTRATION	402,788	0	189,138
Department of Finance	HOPWA Needs Assessment 2008 HP	0	0	0
Department of Finance	2008 HOPWA ADMIN	138,736	0	1,036
Department of Finance	HOA State Challenge	10,000	0	10,000
Department of Finance	Reserve, HOPWA 2009	2,238,685	0	0
Department of Finance	2009 HOPWA ADMIN BHS	190,334	0	0
Department of Finance	Needs Assessment, HOPWA 2009	182,234	0	22,234
Department of Finance	2009 HOPWA ADMIN OGS	113,296	0	0
Department of Finance	Needs Assessment, 2010 HOPWA	0	0	85,000
Department of Finance	Reserve, HOPWA 2010	0	0	46,032
Department of Finance	HOPWA Admin, HOPWA 2010	0	0	141,320
Department of Public Works	F0752 EAST WESLEY	64,156	0	32,078
Department of Public Works	F0517 CASCADE-MAYS STREETSCAPE	500	0	250
Department of Public Works	F0518 CHESHIRE BR. RD. STREETS	122,362	0	61,181
Department of Public Works	F0520 LAKEWOOD HGTS TOWN CTR S	300,000	0	150,000
Department of Public Works	F0521 METROPOLITAN PKWY STREET	5,639	0	2,820
Department of Public Works	F0524 WEST END TRAIL	400,000	0	200,000
Department of Public Works	P0421 PEACHTREE CREEK BASIN FL	216,548	0	108,274
Department of Public Works	Q0243 CASCADE/MAYS STREETSCAPE	500,000	0	250,000
Department of Public Works	F0334 CITYWIDE SIDEWALK PROGRA	985,545	0	492,772
Department of Public Works	F0355 WEST END TRAIL	0	0	0
Department of Public Works	F0358 PRYOR ROAD STREETSCAPE	148,000	0	74,000
Department of Public Works	F0519 FAIRLIE-POPLAR STREETSCA	0	0	0
Department of Public Works	F0521 METROPOLITAN PKWY STREET	22,768	0	11,384
Department of Public Works	F0533 SIDEWALK IMPROVEMENTS, D	64,193	0	32,097
Department of Public Works	F0544 HOLLYWOOD RD/PERRY BLVD	384,000	0	192,000
Department of Public Works	F0546 METROPOLITAN PKWY STREET	0	0	0
Department of Public Works	F0549 NORTH HIGHLAND AVE STREE	332,800	0	166,400
Department of Public Works	G0501 CHANDLER PARK/LAKE CLAIR	0	0	0
Department of Public Works	F0203 WEST PEACHTREE STREETSCA	0	0	0
Department of Public Works	F0204 PEACHTREE STREETSCAPES	1	0	1
Department of Public Works	F0901 CITY OF ATLANTA SIDEWALK	349,893	0	174,946
Department of Public Works	F0178 P'TREE ST/SR 9 @ BEVERLY	171,322	0	85,661
Department of Public Works	F0572 BOLTON ROAD/MOORES MILLS	500,000	0	250,000
Department of Public Works	F0573 SIMPSON ROAD CORRIDOR ST	600,000	0	300,000
Department of Public Works	F0108 WESTEND AREA LCI PROJECT	29,702	0	14,851
Department of Public Works	F0374 N HIGHLAND/VIRGINIA AVEN	46,961	0	23,481

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Department of Public Works	F0376 CITY OF ATLANTA SIDEWALK	72,619	0	36,309
Department of Public Works	F0360 COLLIER RD SIDEWALK PROJ	0	0	0
Department of Public Works	F0591 HOWELL MILL RD-CHATTAHOO	500,000	0	250,000
Department of Public Works	D1018 CENTENNIAL PARK CONNECTO	0	0	0
Department of Public Works	F0205 FAIRLIE-POPLAR HISTORIC	500,000	0	250,000
Department of Public Works	G0198 TRAFFIC SIGNAL CONTROLLE	21,089	0	10,544
Department of Public Works	Intersection Loop Detector	0	0	0
Department of Public Works	F0111 GREENBRIAR AREA LCI PROJ	0	0	0
Dept of Parks, Recreation & Cultural Aff	D1125 WASHINGTON PARK	2,500	0	2,500
Dept of Parks, Recreation & Cultural Aff	D1186 SOUTH BEND PARK	440,000	0	440,000
Dept of Parks, Recreation & Cultural Aff	D1421 TANYARD CREEK PARK	97,330	0	97,330
Dept of Parks, Recreation & Cultural Aff	D0686 SOUTH BEND PARK	49,090	0	49,090
Dept of Parks, Recreation & Cultural Aff	D0145 ADAIR I PARK	585,000	0	561,228
Dept of Parks, Recreation & Cultural Aff	D1152 DANIEL STANTON PARK	580,000	0	393,076
Dept of Parks, Recreation & Cultural Aff	D1155 EMMA MILLICAN PARK IMPRO	850,000	0	647,559
Dept of Parks, Recreation & Cultural Aff	D1176 CHOSEWOOD PARK	385,000	0	95,765
Dept of Parks, Recreation & Cultural Aff	D11F7 VINE CITY PARK	550,000	0	550,000
Dept of Parks, Recreation & Cultural Aff	2009 Flood Repair Program	4,500,000	0	4,496,997
Dept of Parks, Recreation & Cultural Aff	3/14 Tornadoes Damage Recovery	432,538	0	236,224
Dept of Parks, Recreation & Cultural Aff	P0223 1992-1994 WEED AND SEED	5,603	0	5,603
Dept of Parks, Recreation & Cultural Aff	S0602 CULTURAL AFFAIRS-GENERAL	2,774	0	2,774
Dept of Parks, Recreation & Cultural Aff	P0223 1992-1994 WEED AND SEED	273	0	273
Dept of Parks, Recreation & Cultural Aff	S0412 CITY GALLERY EAST EXHIBI	2,171	0	2,171
Dept of Parks, Recreation & Cultural Aff	S0414 BCA CITY GALLERY EAST	5,671	0	5,671
Dept of Parks, Recreation & Cultural Aff	S0415 BCA CITY GALLERY AT CHAS	2,985	0	2,985
Dept of Parks, Recreation & Cultural Aff	R0519 21ST CENTURY COMMUNITY L	95,438	0	95,438
Dept of Parks, Recreation & Cultural Aff	R0519 21ST CENTURY COMMUNITY L	396,000	0	396,000
Dept of Parks, Recreation & Cultural Aff	ARTSREACH MENTOR PROGRAM	40,000	0	35,454
Dept of Watershed Management	UASI - DWM 2006	100,000	0	100,000
Dept of Watershed Management	P0709 GEORGIA ENVIRONMENTAL FA	355	0	355
Dept of Watershed Management	P0709 GEORGIA ENVIRONMENTAL FA	75,000	0	75,000
Dept of Watershed Management	Q0292 DELL COMPUTER CORPORATIO	5,270	0	5,270
Dept of Watershed Management	USAI - DWM 2007	172,564	0	172,564
Dept of Watershed Management	P0895 EPA DESIGN CHARRETTE	14,450	0	14,450
Dept of Watershed Management	WOODRUFF ARTS CENT. GREEN ROOF	0	0	0
Dept of Watershed Management	Arts Center	68,000	0	68,000
Dept of Watershed Management		0	0	390,000
Dept of Watershed Management	2009 Flood Repair Program	5,800,000	0	5,800,000
Judicial Agencies	P0223 1992-1994 WEED AND SEED	9,668	0	9,668
Judicial Agencies	W02CQ INMATE WELFARE FUND	96,996	0	96,996
Judicial Agencies	C0601 TEENS LEARNING CONTROL	45,527	0	45,527
Judicial Agencies	T0735 LOCAL LAW ENFORCEMENT BL	50,048	0	50,048
Judicial Agencies	T1801 DEPT JUSTICE OFF PROG PR	96,264	0	96,264
Judicial Agencies	W02CX DHR/METRO REGIONAL BOARD	2,646	0	2,646
Judicial Agencies	R0993 U.S. DEPT OF JUSTICE, BU	154,000	0	152,848
Judicial Agencies	Comm Court TLC	46,200	0	46,200
Judicial Agencies	Project Safe Neighborhood 2007	108,666	0	97,515
Judicial Agencies	FY09 DHR Contract	133,663	0	60,534
Judicial Agencies	TLC	36,960	0	27,062
Judicial Agencies	TLC FY10	37,000	0	25,844

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Judicial Agencies	P0223 1992-1994 WEED AND SEED	4,821	0	4,821
Judicial Agencies	Q0291 ATLANTA PRE-TRIAL CRIMIN	6,903	0	6,903
Department of Fire Services	UASI - AFR 2006	1,621,504	0	1,589,067
Department of Fire Services	AFR: Mobile Data Computers	0	0	0
Department of Fire Services	T1501 CAR SAFETY SEAT FITTING	288,322	0	288,322
Department of Fire Services	R1020 AFD EQUIPMENT PURCHASE	0	0	0
Department of Fire Services	T2201 CITY'S HEALTH AND WELLNE	64,111	0	64,111
Department of Fire Services	T0742 HOMELAND SECURITY DOMEST	350,000	0	350,000
Department of Fire Services	T0750 2004 GEMA CITIZEN EMERG.	17,298	0	17,298
Department of Fire Services	T0770 2004 FEMA	1,678	0	1,678
Department of Fire Services	Child Safety Seat Program 2008	171,200	0	171,200
Department of Fire Services	ACERT 2007	17,985	0	17,985
Department of Fire Services	UASI - AFR 2007	554,618	0	530,105
Department of Fire Services	CC Safety Seat Program	166,611	0	166,611
Department of Fire Services	Car Safety Seat 09	46,047	0	24,847
Department of Police Services	HELICOPTER VIDEO DOWNLINK SYSTEM	10,635	0	10,635
Department of Police Services	PORTABLE X-RAYS DEVICES	18,200	0	18,200
Department of Police Services	HOMELAND SECURITY SURVEILANCE	73,564	0	73,564
Department of Police Services	HOMELAND SEVURITY EQUIPMENT	3,357	0	3,357
Department of Police Services	MOVING MAP SYSTEM	4,220	0	4,220
Department of Police Services	HELICOPTER- RADIATION DETECTION DEVICE	55,000	0	55,000
Department of Police Services	UASI APD 2006	515,187	0	317,992
Department of Police Services	PROJ GANGPLAN (GANG MONITOR & ENFOR	77,890	0	77,890
Department of Police Services	PROJ GANGPLAN (GANG MONITOR & ENFOR	10,000	0	10,000
Department of Police Services	1992-1994 WEED AND SEED PROGRAM	55,918	0	55,918
Department of Police Services	ASSET FORFEITURE	3,356	0	3,356
Department of Police Services	TROOPS FOR COPS	15,000	0	15,000
Department of Police Services	HOMICIDE INITIATIVE GRANT(98	595	0	595
Department of Police Services	PEDESTRIAN SAFETY PROGRAM	207,097	0	210,097
Department of Police Services	VINE CITY HOUSING MINISTRY	20,072	0	20,072
Department of Police Services	DOMESTIC PREPAREDNESS EQUIPMENT PR	170	0	170
Department of Police Services	DIVERSITY & CULTURAL AWARENESS TRAINI	6,212	0	6,212
Department of Police Services	BULLETPROOF VEST PARTNERSHIP	178,006	0	160,820
Department of Police Services	MULTI JURISDICTION DUI TASK FORCE	31,914	0	31,914
Department of Police Services	COMMUNITY GUN VIOLENCE PROGRAM	0	0	0
Department of Police Services	LOCAL LAW ENFORCEMENT BLOCK GRANT #	33,628	0	33,628
Department of Police Services	LOCAL LAW ENFORCEMENT BLOCK GRANT #	83,551	0	83,551
Department of Police Services	CLICK IT OR TICKET PROGRAM	24,983	0	24,983
Department of Police Services	GEMA HOMELAND SECURITY BOMB DISP	136,525	0	136,525
Department of Police Services	TABLETOP EXERCISE PROGRAM	25,273	0	25,273
Department of Police Services	GOVERNOR'S CRIM JUSTICE COORD/GILEE F	2,750	0	2,750
Department of Police Services	PERCUSSION ACTIVATED NON-ELEC	2,070	0	2,070
Department of Police Services	PROJECT SAFE NEIGHBORHOODS	110,291	0	110,291
Department of Police Services	ATF OVERTIME REIMBURSEMENT	23,510	0	23,510
Department of Police Services	UNDERAGE DRINKING PREVENTION	14,562	0	14,562
Department of Police Services	HUMAN TRAFFICKING DETECTION PROGRAM	9,554	0	9,554
Department of Police Services	GA STATEWIDE COUNTER TERRORISM PROJI	269,100	0	269,100
Department of Police Services	ATL HOUSING AUTHORITY INTERGOV AGREE	10,000	0	10,000
Department of Police Services	HIGH INTEN	6,091,811	0	6,179,486
Department of Police Services	COPS TECHNOLOGY PROGRAM	53,785	0	19,877

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Department of Police Services	JUSTICE ASSISTANCE GRANT,NON DEPT	709,143	0	504,058
Department of Police Services	ELECTRONIC CRIME TASK FORCE	8,000	0	8,000
Department of Police Services	OPERATION RECLAIM & RETAIN	33,027	0	33,027
Department of Police Services	ENFORCING UNDERAGE DRINKING LAWS IV	32,173	0	32,173
Department of Police Services	HOMELAND SECURITY SURVEILLANC	11,509	0	11,509
Department of Police Services	GRANT REIMB, & OTHER RECEIPTS	125,000	0	125,000
Department of Police Services	COPS INTEROPERABLE COMMUNICATIONS	4,151,536	0	4,138,062
Department of Police Services	BUFFER ZONE PROTECTION PROGRAM PHAS	12,874	0	12,874
Department of Police Services	BUFFER ZONE PROTECTION EXPLOSIVE EQU	48,000	0	48,000
Department of Police Services	PROJECT SAFE NEIGHBORHOOD VIOLENT CF	133,573	0	130,799
Department of Police Services	IMPROVING CRIME DATA PROGRAM	34,920	0	34,920
Department of Police Services	PORTABLE POLICE BARRICADES	10	0	10
Department of Police Services	BUFFER ZONE PROTECTION PROGRAM PHAS	57,740	0	57,740
Department of Police Services	GEMA EQUIPMENT AND TRAINING	67,635	0	48,425
Department of Police Services	T0613 IMPROVING CRIME DATE (IC	39,579	0	37,679
Department of Police Services	T0764 BUFFER ZONE PROTECTION P	450,000	0	450,000
Department of Police Services	JUSTICE ASSISTANCE GRANT 07	1,196,710	0	1,148,914
Department of Police Services	ENGLISH AVE COMMUNITY WNS	63,390	0	63,390
Department of Police Services	VINE CITY COMMUNITY 2007 WNS	67,680	0	67,680
Department of Police Services	TVCI GOTCOPP	550,000	0	432,100
Department of Police Services	PAY-PAL	17,233	0	17,233
Department of Police Services	2007 BPVP	56,288	0	56,288
Department of Police Services	HEAT/PED 2007-2008	250,600	0	250,600
Department of Police Services	AIRPORT LETPP 2007	362,747	0	39,668
Department of Police Services	2007 LETPP	75,885	0	17,910
Department of Police Services	HIDTA 2008-09	5,469,369	0	5,234,103
Department of Police Services	ENGLISH AVE COMMUNITY W&S 2007	63,390	0	51,629
Department of Police Services	VINE CITY W&S 2007	67,680	0	59,565
Department of Police Services	GAGE- GUN & GANG EVICTION	100,000	0	90,228
Department of Police Services	USAI-APD 2007	1,822,526	0	1,822,526
Department of Police Services	2008-2009 HEAT	232,500	0	220,690
Department of Police Services	2008 BVP	40,659	0	38,982
Department of Police Services	2008 JAG	373,359	0	277,942
Department of Police Services	2008 GILEE	4,500	0	4,500
Department of Police Services	HIDTA 2009-2010	4,970,044	0	2,677,408
Department of Police Services	09 RECOVERY ACT JAG	5,654,431	0	2,808,863
Department of Police Services	HIDTA R	320,000	0	160,000
Department of Police Services	COPS	11,209,300	0	11,202,341
Department of Planning & Community Devel	P0215 SECTION 8 ANNUAL CONTRIB	26,338,260	0	29,337,099
Department of Planning & Community Devel	P1006 MILTON AVENUE SHELTER, C	7,500	0	7,500
Department of Planning & Community Devel	P1032 PHOENIX HOUSE EXPANSION,	0	0	0
Department of Planning & Community Devel	Q0108 PHOENIX LOAN PROGRAM	807,867	0	807,867
Department of Planning & Community Devel	P0939 WASHINGTON PARK/HIGH NEI	20,000	0	30,000
Department of Planning & Community Devel	T0717 PROJECT SAFE NEIGHBORHOO	6,644	0	6,644
Department of Planning & Community Devel	DCA - NSP 2009	7,499,060	0	9,859,925
Department of Planning & Community Devel	DCA - NSP - Admin 2009	477,574	0	468,346
Department of Planning & Community Devel	US-EPA	2,000,000	0	2,000,000
Department of Planning & Community Devel	F0350 FREEDOM PARK TRAIL	0	0	15,210
Department of Planning & Community Devel	D1009 KIRKWOOD/EDGEWOOD PARKS/	24	0	24
Department of Planning & Community Devel	F0749 TECHWOOD DR./PETERS STRE	0	0	13,000

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Department of Planning & Community Devel	X0120 TRANSPORTATION IMPACT FE	2,000,000	0	2,028,395
Department of Planning & Community Devel	Q0610 MARKETING & FEASIBILITY	11,068	0	13,569
Department of Planning & Community Devel	Q0271 BROWNFIELDS REDEVELOPMEN	16,595	0	16,595
Department of Planning & Community Devel	Q0282 BROWNFIELDS ECONOMIC DEV	2,603,757	0	3,795,268
Department of Planning & Community Devel	Q0612 WEST END MARTA OPERATING	85,250	0	87,790
Department of Planning & Community Devel	Q0613 GREENBRIAR MALL TRANSPOR	30,553	0	30,824
Department of Planning & Community Devel	U0211 DNR GEORGIA GREENSPACE P	1,094	0	1,094
Department of Planning & Community Devel	Q0617 MLK, CORRIDOR IMPROVEMEN	44,068	0	44,068
Department of Planning & Community Devel	Q0618 PONCE DE LEON AVE. CORRI	352,368	0	352,368
Department of Planning & Community Devel	Q0620 TRANSPORTATION CORRIDOR	35,450	0	35,450
Department of Planning & Community Devel	Q0621 CENTRAL ATLANTA PROGRESS	38,512	0	0
Department of Planning & Community Devel	Q0619 OAKLAND CITY LCI-MARTA	7,176	0	7,176
Department of Planning & Community Devel	Q0626 BOLTON ROAD-MOORES MILL	9,548	0	9,548
Department of Planning & Community Devel	Q0627 UPPER WESTSIDE LCI	4,791	0	4,791
Department of Planning & Community Devel	Q0628 BANKHEAD MARTA TRANS. AR	1,964	0	1,964
Department of Planning & Community Devel	Q0295 BROWNFIELD ASSESSMENT -	255,505	0	245,029
Department of Planning & Community Devel	Q0630 WESTLAKE MARTA TRANSIT A	5,000	0	5,000
Department of Planning & Community Devel	Vine City LCI	192,000	0	193,000
Department of Planning & Community Devel	LCI South Moreland	285,000	0	285,000
Department of Planning & Community Devel	D L Hollowell LCI	240,000	0	254,100
Total Appropriations		**126,974,431**		**123,533,645**

FY11 CAPITAL BUDGET HIGHLIGHTS
2502 - EMPOWERMENT FUND ZONE

Section 2a

Fund Summary	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Anticipations	$ 43,763,963	$ -	$ 1,247,038
Appropriations	**$ 43,763,963**	**$ -**	**$ 1,247,038**

Section 2b

Anticipations	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues	$ 43,041,434		$ 461,984
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ -	$ -	$ -
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 722,529		$ 785,054
Total Anticipations	**$ 43,763,963**	**$ -**	$ 1,247,038

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Department of Finance	X0210 GRANT REIMB., REFUNDS, A	$ 1,711,681		$ 1,247,038
Department of Planning & Community Development	L2101 PUBLIC SAFETY SURVEY	$ 51,313		$ -
Department of Planning & Community Development	L2104 INC. SWORN COMMUNITY POL	$ 116,810		$ -
Department of Planning & Community Development	L1100 MARKET RC TAX CREDIT	$ 88,000		$ -
Department of Planning & Community Development	L1200 DEVELOP VACANT BUILDINGS	$ 600,000		$ -
Department of Planning & Community Development	L1300 CODE AND FACADE IMPROVEM	$ 200,000		$ -
Department of Planning & Community Development	L1400 COMMUNITY REVOLVING LOAN	$ 2,441,866		$ -
Department of Planning & Community Development	BUSINESS RESOURCE CENTER & INCUBATOR	$ 900,000		$ -
Department of Planning & Community Development	NEIGHBORHOOD PUBLIC SAFETY PROGRAM	$ 534,956		$ -
Department of Planning & Community Development	FACILITATE IMPROV NEIGHBORHOOD INFR	$ 9,000		$ -
Department of Planning & Community Development	GREENSPACE IMPROV TO REC FACILITIES	$ 456,500		$ -
Department of Planning & Community Development	NEIGHBORHOOD-BASED HUMAN CAP DEV P	$ 660,419		$ -
Department of Planning & Community Development	MULTI-NEIGHBORHOOD HUMAN SERV CNTR	$ 585,763		$ -
Department of Planning & Community Development	ASTHMA SURVELLIANCE	$ 195,604		$ -
Department of Planning & Community Development	AFTERSCHOOL/YOUTH PROGRAM	$ 54,055		$ -
Department of Planning & Community Development	SCHOLARSHIP PROGRAM	$ 5,216,499		$ -
Department of Planning & Community Development	LAND BANK AFFORDABLE HOUSING	$ 424,885		$ -
Department of Planning & Community Development	CIVIC ASSOC. & CDC'S OPER GRANTS	$ 967,842		$ -
Department of Planning & Community Development	SENIOR CITIZEN OWNER-OCC REHAB	$ 552,521		$ -
Department of Planning & Community Development	OWNER-OCCUPIED REHAB PROGRAM	$ 4,009,191		$ -
Department of Planning & Community Development	MORTGAGE ASSISTANCE PROGRAM (MAP)	$ 1,000,000		$ -
Department of Planning & Community Development	HOUSING INFO & RESOURCE CENTER	$ 5,780,184		$ -
Department of Planning & Community Development	BULTLER-AURBURN/OLD 4TH WARD CORR	$ 5,711,796		$ -
Department of Planning & Community Development	MLK, JR. BLVD CORR- VILLAGE SQUARE	$ 7,967,202		$ -
Department of Planning & Community Development	PRYOR ROAD/SOUTHSIDE COORIDOR	$ 2,000,000		$ -
Department of Planning & Community Development	MCDANIEL STREET CORRIDOR/NPU "V"	$ 291,855		$ -
Department of Planning & Community Development	REPAY CITY OF ATLANTA ARCORA	$ 475,813		$ -
Department of Planning & Community Development	ACORA ADMINISTRATION/MANAGEMENT	$ 372,460		$ -
Department of Planning & Community Development	CITY OF ATLANTA RC ADMN/MANAGEMENT	$ 32,477		$ -
Department of Planning & Community Development	SCHOLARSHIP PROGRAM	$ 21,935		$ -
Department of Planning & Community Development	AWDA (SCHOLARSHIP PROGRAM)	$ 42,297		$ -
Department of Planning & Community Development	ASTHMA SURVEILLANCE(WESTEND MEDICAL CTR)	$ 14,984		$ -
Department of Planning & Community Development	NEIGHBORH'D PUB SAFE-COA CODE COMPLIANCE	$ 29,423		$ -
Department of Planning & Community Development	NEIGHBORH'D PUB SAFE-REYNOLDSTOWN REVIT.	$ 10,914		$ -
Department of Planning & Community Development	ASTHMA SURVEILL.-ZAP ASTHMA CONSORTIUM	$ 22,111		$ -
Department of Planning & Community Development	AFTER SCHL/YOUTH PGM-RAISING EXPECTATION	$ 572		$ -
Department of Planning & Community Development	AFTER SCHOOL/YOUTH PRG-COVENANT HOUSE GA	$ 14,113		$ -
Department of Planning & Community Development	CONFLICT RESOLUTION PROG.(BUTLER-AUBURN)	$ 21,026		$ -
Department of Planning & Community Development	NEIGHBORH'D PUB SAFETY-VINE CTY CIV ASSO	$ 61,250		$ -
Department of Planning & Community Development	PRYOR ROAD CORRIDOR-UPWARD CONNECTION	$ 15,828		$ -
Department of Planning & Community Development	L2201 NEIGHBORHOOD INFRAS.-COA	$ 100,815		$ -
Total Appropriations		**$ 43,763,963**	**$ -**	**$ 1,247,038**

FY11 CAPITAL BUDGET HIGHLIGHTS
2503 - AWDA FUND

Section 2a

Fund Summary	Initial Budget	PTD Projection	FY11 Budget
Anticipations	$ 29,921,866	$ -	$ 29,921,866
Appropriations	$ 29,921,866	$ -	$ 29,921,866

Section 2b

Anticipations	Initial Budget	PTD Projection	FY11 Budget
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues	$ 29,591,461		$ 31,856,288
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ -	$ -	$ -
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 330,405		$ (1,934,422)
Total Anticipations	**$ 29,921,866**	**$ -**	**$ 29,921,866**

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
Executive Office	X0201 ADMINISTRATION	$ 3,446		$ 3,446
Executive Office	X0201 ADMINISTRATION	$ 550		$ 550
Executive Office	X0201 ADMINISTRATION	$ 20,766		$ 20,766
Executive Office	X0201 ADMINISTRATION	$ 203		$ 203
Executive Office	X0201 ADMINISTRATION	$ 4,381		$ 4,381
Executive Office	X0201 ADMINISTRATION	$ 5,000		$ 5,000
Executive Office	X0201 ADMINISTRATION	$ 15,718		$ 15,718
Executive Office	X0201 ADMINISTRATION	$ 106,806		$ 106,806
Executive Office	X0201 ADMINISTRATION	$ 11,007		$ 11,007
Executive Office	X0201 ADMINISTRATION	$ 21,383		$ 21,383
Executive Office	X0201 ADMINISTRATION	$ 23,173		$ 23,173
Executive Office	X0201 ADMINISTRATION	$ 13,461		$ 13,461
Executive Office	X0201 ADMINISTRATION	$ 143,515		$ 143,515
Department of Planning & Community Development	R0326 ATLANTA SELF-SUFFICIENCY	$ 1,461		$ 1,461
Department of Planning & Community Development	R0330 NON-ADMINISTRATIVE OPER.	$ 573		$ 573
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 156,000		$ 156,000
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 25,515		$ 25,515
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 67,063		$ 67,063
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 19,194		$ 19,194
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 910		$ 910
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 1		$ 1
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 1,852		$ 1,852
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 11,212		$ 11,212
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 130,197		$ 130,197
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 243,551		$ 243,551
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 52,463		$ 52,463
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 172,499		$ 172,499
Department of Planning & Community Development	R0331 WIA NON-ADMINISTRATIVE O	$ 114,045		$ 114,045
Department of Planning & Community Development	R0338 NON-ADMINISTRATIVE COST	$ 1,698,871		$ 1,698,871
Department of Planning & Community Development	R0339 W.I.A NON-ADMIN/TEMP ASS	$ 53,132		$ 53,132
Department of Planning & Community Development	15071103003 YOUTH ADMIN.	$ 299,629		$ 299,629
Department of Planning & Community Development	15071103003 YOUTH NON-ADMIN	$ 1,040,263		$ 1,040,263
Department of Planning & Community Development	WIA Adult PY 2007	$ 265,908		$ 265,908
Department of Planning & Community Development	WIA Adult FY 2008	$ 2,147,133		$ 2,147,133
Department of Planning & Community Development	Dislocated Wkrs II WIA FY 08	$ 1,016,592		$ 1,016,592
Department of Planning & Community Development	Dislocated Wkrs I WIA PY 07	$ 323,529		$ 323,529
Department of Planning & Community Development	Harkin Amend Adult WIA PY 07	$ 39,480		$ 39,480
Department of Planning & Community Development	AWDA ADULT PROGRAM PY2008	$ 123,641		$ 123,641
Department of Planning & Community Development	AWDA ADULT PROGRAM PY2008	$ 216,111		$ 216,111
Department of Planning & Community Development	WIA YOUTH PY 2008	$ 1,729,642		$ 1,729,642
Department of Planning & Community Development	WIA YOUTH PY 2008	$ 1,650,451		$ 1,650,451
Department of Planning & Community Development	AWDA DISLOCATED WRKR PY2008	$ 22,882		$ 22,882
Department of Planning & Community Development	AWDA DISLOCATED WRKR PY2008	$ 12,550		$ 12,550
Department of Planning & Community Development	ARRA Youth Program 2009	$ 2,744,091		$ 2,744,091
Department of Planning & Community Development	ARRA Youth Program 2009	$ 2,744,091		$ 2,744,091
Department of Planning & Community Development	ARRA Adult Program 2009	$ 1,078,097		$ 1,078,097
Department of Planning & Community Development	ARRA Adult Program 2009	$ 1,078,097		$ 1,078,097
Department of Planning & Community Development	ARRA Dislocated Worker 2009	$ 1,114,301		$ 1,114,301
Department of Planning & Community Development	ARRA Dislocated Worker 2009	$ 1,114,301		$ 1,114,301
Department of Planning & Community Development	2008 Summer Youth WIA	$ 159,827		$ 159,827

Section 2c

Organization	Project Description	Initial Budget	PTD Projection	FY11 Budget
Department of Planning & Community Development	WIA Dislocated Worker FY09	$ 313,933		$ 313,933
Department of Planning & Community Development	WIA Dislocated Worker PY09	$ 277,162		$ 277,162
Department of Planning & Community Development	WIA Adult Program PY09	$ 321,359		$ 321,359
Department of Planning & Community Development	WIA Youth Program PY09	$ 2,071,211		$ 2,071,211
Department of Planning & Community Development		$ 321,359		$ 321,359
Department of Planning & Community Development		$ 277,162		$ 277,162
Department of Planning & Community Development		$ 2,071,211		$ 2,071,211
Department of Planning & Community Development		$ 1,530,073		$ 1,530,073
Department of Planning & Community Development		$ 699,836		$ 699,836
Total Appropriations		**$ 29,921,866**	**$ -**	**$ 29,921,866**

FY11 CAPITAL BUDGET HIGHLIGHTS
2504 - HOME FUND

Section 2a

Fund Summary	REV FY10 BUDGET	PTD Projection	FY11 Budget
Anticipations	$ 26,507,835	$ -	$ 23,929,734
Appropriations	$ 26,507,835	$ -	$ 23,929,734

Section 2b

Anticipations	REV FY10 BUDGET	PTD Projection	FY11 Budget
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues	$ 24,864,098	$ -	$ 22,202,089
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ -	$ -	$ -
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 1,643,737	$ -	$ 1,727,645
Total Anticipations	**$ 26,507,835**	**$ -**	**$ 23,929,734**

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD Projection	FY11 Budget
Executive Office	P0945 ATLANTA HOUSING REPLACEM	$ 273,239	$ -	$ 273,239
Executive Office	P0435 MOREHOUSE HOUSING ACQUIS	$ 205,000	$ -	$ 205,000
Executive Office	P0512 HOUSING FIRST TBRA, HM-2	$ 69,248	$ -	$ 69,248
Executive Office	Owner Occupied 2008 HM	$ 815,875	$ -	$ 815,875
Executive Office		$ -	$ -	$ 300,000
Executive Office	P0512 HOUSING FIRST TBRA, HM-2	$ 46,395	$ -	$ 46,395
Executive Office	P0512 HOUSING FIRST TBRA, HM-2	$ 293,400	$ -	$ 293,400
Executive Office	P0513 HOUSING FIRST TBRA ADMIN	$ 10,000	$ -	$ -
Executive Office	Housing First TBRA 2008 HM	$ 300,000	$ -	$ 131,773
Executive Office	Housing First TBRA 2009 HM	$ 300,000	$ -	$ 300,000
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 27	$ -	$ 27
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 1,552	$ -	$ 1,552
Department of Planning & Community Development	X0201 ADMINISTRATION	$ (98)	$ -	$ -
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 125,922	$ -	$ 125,922
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 105,145	$ -	$ 75,141
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 71	$ -	$ 71
Department of Planning & Community Development	X0201 ADMINISTRATION	$ (7)	$ -	$ -
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 33,998	$ -	$ 33,998
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 38,197	$ -	$ 37,059
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 364,724	$ -	$ 339,850
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 356,761	$ -	$ 356,761
Department of Planning & Community Development	X0201 ADMINISTRATION	$ 351,901	$ -	$ 2,209
Department of Planning & Community Development	X0301 RESERVE FOR PROJECTS	$ 2,443	$ -	$ 2,443
Department of Planning & Community Development	X0303 RESERVE FOR HOUSING PROG	$ 436,641	$ -	$ 436,641
Department of Planning & Community Development	X0303 RESERVE FOR HOUSING PROG	$ 260,597	$ -	$ 260,597
Department of Planning & Community Development	X0209 COMMUNITY DESIGN CENTER,	$ 24,175	$ -	$ 24,175
Department of Planning & Community Development	P0130 ATL AFFORDABLE HOME OWNE	$ 250,000	$ -	$ 250,000
Department of Planning & Community Development	X0203 RESERVE FOR ADMINISTRATI	$ 0	$ -	$ 0
Department of Planning & Community Development	X0203 RESERVE FOR ADMINISTRATI	$ 51,588	$ -	$ 51,588
Department of Planning & Community Development	X0203 RESERVE FOR ADMINISTRATI	$ 149,787	$ -	$ 149,787
Department of Planning & Community Development	X0203 RESERVE FOR ADMINISTRATI	$ 539,883	$ -	$ 539,883
Department of Planning & Community Development	X0203 RESERVE FOR ADMINISTRATI	$ 51,405	$ -	$ 51,405
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 114,099	$ -	$ 114,099
Department of Planning & Community Development	AAHOP Housing 2008 HM	$ 600,000	$ -	$ 600,000
Department of Planning & Community Development	X0201 ADMINISTRATION	$ (1,552)	$ -	$ -
Department of Planning & Community Development	P0130 ATL AFFORDABLE HOME OWNE	$ 4,967	$ -	$ 4,967
Department of Planning & Community Development	P0130 ATL AFFORDABLE HOME OWNE	$ 250,000	$ -	$ 2,300
Department of Planning & Community Development	P0130 ATL AFFORDABLE HOME OWNE	$ 45	$ -	$ 45
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 176,075	$ -	$ 176,075
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 59,124	$ -	$ 59,124
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 50	$ -	$ 50
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 35,000	$ -	$ 35,000
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 15,169	$ -	$ 15,169
Department of Planning & Community Development	P0147 HOME INVESTMENT PARTNERS	$ 178,380	$ -	$ -
Department of Planning & Community Development	P0148 HOME INVESTMENT PARTNERS	$ 98	$ -	$ 98
Department of Planning & Community Development	P0150 SMOKE DETECTORS PROGRAM	$ 70,000	$ -	$ 70,000
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 1,563	$ -	$ 1,563
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 1	$ -	$ 1
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 7,594	$ -	$ 7,594
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 35,500	$ -	$ 35,500

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD Projection	FY11 Budget
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 217,623	$ -	$ 217,623
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 1,023,277	$ -	$ 947,518
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 267,552	$ -	$ 267,552
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 1,726,839	$ -	$ 1,345,366
Department of Planning & Community Development	P0907 OWNER OCCUPIED REHABILIT	$ 1,792,167	$ -	$ 1,792,167
Department of Planning & Community Development	P0916 ENGLISH AVE DEVELOPMENT	$ 2,500	$ -	$ 2,500
Department of Planning & Community Development	P0917 HDDC REHABILITATION, HM-	$ 6,073	$ -	$ 6,073
Department of Planning & Community Development	P0917 HDDC REHABILITATION, HM-	$ 201,182	$ -	$ 201,182
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 47,562	$ -	$ 47,562
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 85,505	$ -	$ 74,032
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 43,591	$ -	$ 5,064
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 30,000	$ -	$ 30,000
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 576,500	$ -	$ 561,415
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 115,798	$ -	$ 115,798
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 380,276	$ -	$ 204,374
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 60,000	$ -	$ 60,000
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 250,000	$ -	$ 250,000
Department of Planning & Community Development	P0918 HOME PROGRAM-MULTI-UNIT	$ 1,400,000	$ -	$ 953,608
Department of Planning & Community Development	P0418 HDDC PHASE IV REHABILITA	$ 259,389	$ -	$ 259,389
Department of Planning & Community Development	P0418 HDDC PHASE IV REHABILITA	$ 142,157	$ -	$ 142,157
Department of Planning & Community Development	P0901 CAMP SUPER BLOCK, HM-12	$ 54	$ -	$ 54
Department of Planning & Community Development	P0901 CAMP SUPER BLOCK, HM-12	$ 1	$ -	$ 1
Department of Planning & Community Development	P0933 TYLER'S PLACE CDC HOME O	$ 3,601	$ -	$ 3,601
Department of Planning & Community Development	P0933 TYLER'S PLACE CDC HOME O	$ 1,196	$ -	$ 1,196
Department of Planning & Community Development	P0933 TYLER'S PLACE CDC HOME O	$ 62,850	$ -	$ 57,675
Department of Planning & Community Development	P1300 924 WASHINGTON STREET,HM	$ 38	$ -	$ -
Department of Planning & Community Development	P1301 371 IRWIN STREET, HM-741	$ 30,206	$ -	$ 30,206
Department of Planning & Community Development	P1302 ENGLISH AVENUE LINDSAY S	$ 606,734	$ -	$ 606,734
Department of Planning & Community Development	P0430 CAMP CAPITOL VIEW ESTATE	$ 200,000	$ -	$ 1,355
Department of Planning & Community Development	P0510 DOWNPAYMENT ASSISTANCE P	$ 224,319	$ -	$ 224,319
Department of Planning & Community Development	P0510 DOWNPAYMENT ASSISTANCE P	$ 30,642	$ -	$ 30,642
Department of Planning & Community Development	P0510 DOWNPAYMENT ASSISTANCE P	$ 75,318	$ -	$ 5,318
Department of Planning & Community Development	P0510 DOWNPAYMENT ASSISTANCE P	$ 75,318	$ -	$ 218
Department of Planning & Community Development	P0435 MOREHOUSE HOUSING ACQUIS	$ 200,000	$ -	$ 12,697
Department of Planning & Community Development	P0240 BEACON OF HOPE APARTMENT	$ 92,500	$ -	$ 1,025
Department of Planning & Community Development	P0241 CAMP TUCKER ROWE, HM-34	$ 200,000	$ -	$ 132,232
Department of Planning & Community Development	P0242 SUMMECH BLOCK 85 HOUSING	$ 200,000	$ -	$ -
Department of Planning & Community Development	P0747 UCDC HOUSING REHAB, HM-3	$ 200,000	$ -	$ 12,679
Department of Planning & Community Development	P0441 CHDO CAPITAL PROJECTS, H	$ 200,300	$ -	$ 200,300
Department of Planning & Community Development	P0441 CHDO CAPITAL PROJECTS, H	$ 576,479	$ -	$ 385,630
Department of Planning & Community Development	P0243 URFA MULTI-FAMILY RENTAL	$ 1,000,000	$ -	$ 1,000,000
Department of Planning & Community Development	P0444 HABITAT FOR HUMANITY DOW	$ 273,239	$ -	$ 273,239
Department of Planning & Community Development	P0444 HABITAT FOR HUMANITY DOW	$ 116,413	$ -	$ -
Department of Planning & Community Development	P0444 HABITAT FOR HUMANITY DOW	$ 210,348	$ -	$ -
Department of Planning & Community Development	AAHOP Housing 2008 HM	$ 800,000	$ -	$ 19,700
Department of Planning & Community Development	Habitat Down Payment 2008 HM	$ 271,529	$ -	$ -
Department of Planning & Community Development	CHDO Operating 2008 HM	$ 193,991	$ -	$ 89,356
Department of Planning & Community Development	CHDO Capital Projects, HM-37	$ 681,973	$ -	$ 470,159
Department of Planning & Community Development	Dwnpyt Assist. Prgm 2008 ADDI	$ 30,431	$ -	$ 30,431
Department of Planning & Community Development	Administration 2009 CD/HOME	$ 405,907	$ -	$ 399,758
Department of Planning & Community Development	AAHOP, 2009 HM	$ 492,860	$ -	$ 142,149
Department of Planning & Community Development	Habitat Down Payment, 2009 HM	$ 300,000	$ -	$ 240,000
Department of Planning & Community Development	CHDO Capital Set-Aside 2009 HM	$ 627,617	$ -	$ 627,617
Department of Planning & Community Development	CHDO Operating 2009 HM	$ 175,543	$ -	$ 150,000
Department of Planning & Community Development	Baptist Tower Renov 2009 HM	$ 500,000	$ -	$ 200,000
Department of Planning & Community Development	Mortgage Foreclosure Acq 09 HM	$ 400,000	$ -	$ 400,000
Department of Planning & Community Development	Multifamily Rental 2009 HM	$ 700,000	$ -	$ 700,000
Department of Planning & Community Development	Admin, 2010 CD/HM HOUS.	$ -	$ -	$ 388,944
Department of Planning & Community Development		$ -	$ -	$ 700,000
Department of Planning & Community Development		$ -	$ -	$ 175,543
Department of Planning & Community Development		$ -	$ -	$ 583,416
Department of Planning & Community Development		$ -	$ -	$ 580,000
Department of Planning & Community Development		$ -	$ -	$ 800,000
Department of Planning & Community Development		$ -	$ -	$ 361,538
Department of Planning & Community Development	AAHOP Housing 2008 HM	$ 328,471	$ -	$ -
Department of Planning & Community Development	2008 HOME ADMIN	$ 387,982	$ -	$ 112,997
Total Appropriations		**$ 26,507,835**	**$ -**	**$ 23,929,734**

FY11 CAPITAL BUDGET HIGHLIGHTS
2507 - SECTION 108 FUND

Section 2a

FUND SUMMARY	REV FY10 BUDGET	PTD Projection	FY11 Budget
Anticipations	$ 10,339,365	$ -	$ 10,339,365
Appropriations	$ 10,339,365	$ -	$ 10,339,365

Section 2b

ANTICIPATIONS	REV FY10 BUDGET	PTD Projection	FY11 Budget
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues	$ 2,769,344	$ -	$ 2,694,512
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ -	$ -	$ -
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 7,570,021		$ 7,644,853
Total Anticipations	**$ 10,339,365**	**$ -**	**$ 10,339,365**

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD Projection	FY11 Budget
DEPARTMENT OF FINANCE	X0301 RESERVE FOR PROJECTS	$ 388,719	$ -	$ 388,719
DEPARTMENT OF FINANCE	Q0273 MECHANICSVILLE URBAN RED	$ 5,997,476	$ -	$ 5,997,476
DEPARTMENT OF PUBLIC WORKS	F0162 SUMMERHILL REDEV PROJ-GA	$ 588,278	$ -	$ 588,278
DEPT OF PARKS, RECREATION & CULTURAL AFF	D16H3 FOUNDERS PARK (SUMMERHIL	$ 36,752	$ -	$ 36,752
DEPARTMENT OF WATERSHED MANAGEMENT	F0801 SUMMERHILL WATER MAIN EX	$ 36,617	$ -	$ 36,617
DEPT OF PLANNING & COMMUNITY DEVELOPMENT	A0301 MUNICICPAL MARKET PARKIN	$ 6,998	$ -	$ 6,998
DEPT OF PLANNING & COMMUNITY DEVELOPMENT	Q0248 MLK, JR./ASHBY COMMERCIA	$ 3,110,566	$ -	$ 3,110,566
DEPT OF PLANNING & COMMUNITY DEVELOPMENT	P0156 SUMMERHILL REDEVELOPMENT	$ 43,607	$ -	$ 43,607
DEPT OF PLANNING & COMMUNITY DEVELOPMENT	Q0282 BROWNFIELDS ECONOMIC DEV	$ 130,351	$ -	$ 130,351
Total Appropriations		**$ 10,339,365**	**$ -**	**$ 10,339,365**

FY11 CAPITAL BUDGET HIGHLIGHTS
7701 - TRUST FUND

Section 2

Authorized Position Count	FY10	FY11	Variance
Full-Time	47.00	43.50	-3.5
Total	**47.00**	**43.50**	**-3.5**

Section 2a

Fund Summary	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Anticipations	$ 54,331,663	$ -	$ 47,070,363
Appropriations	$ 54,331,663	$ -	$ 47,070,363

Section 2b

Anticipations	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Taxes	$ -	$ -	$ -
Licenses and Permits	$ -	$ -	$ -
Intergovernmental Revenues		$ -	
Charges for Services	$ -	$ -	$ -
Fines and Forfeitures	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Contributions and Donations	$ 5,985,344	$ -	$ 212,324
Rents and Royalties	$ -	$ -	$ -
Other Financing Sources	$ -	$ -	$ -
Fund Balance	$ 48,346,319	$ -	$ 46,858,039
Total Anticipations	**$ 54,331,663**	**$ -**	**$ 47,070,363**

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
City Council	DISTRICT 3 HOLIDAY FAMILY ASST INITIATIV	$ 9	$ -	$ 9
City Council	DISTRICT 3 SENIOR CITIZENS PICNIC	$ 14,057	$ -	$ 14,057
City Council	MADDOX RETIREMENT FUND	$ 365	$ -	$ 365
City Council	DISTRICT 12 ANNUAL HOLIDAY CELEBRATION	$ 558	$ -	$ 558
City Council	POST 1 AT-LARGE COMMUNITY PROJECTS	$ 872	$ -	$ 872
City Council	OUT-OF-SCALE DEVELOP ANALYSIS	$ 250	$ -	$ 250
City Council	OJOP GRANT PROGRAM	$ 3,000	$ -	$ 3,000
City Council	CITY COUNCIL LUNCHEON FUND	$ 159	$ -	$ 159
City Council	POLICE DEPARTMENT CAPITAL ACQUISITIONS	$ 543	$ -	$ 543
City Council	RETIREMENT CELEBRATION(OPM)	$ 0	$ -	$ 0
City Council	ATLANTA COMMISSION ON WOMEN	$ 26,436	$ -	$ 26,436
Executive Office	R0169 ATL RELIG MOBIL AGAINST	$ 461	$ -	$ 461
Executive Office	T0902 CHARTER REVIEW COMMISSIO	$ 19,176	$ -	$ 19,176
Executive Office	T0612 NATIONAL BLACK CAUCUS-LE	$ 11,999	$ -	$ 11,999
Executive Office	TREE REMOVAL PROTECTION	$ 6,235	$ -	$ 6,235
Executive Office	DREAM JAMBOREE	$ 3,314	$ -	$ 3,314
Executive Office	MAYOR'S SCHOLAR PROGRAM	$ 939	$ -	$ 939
Executive Office	OLDER ATLANTAN'S MONTH (02-O-0846)	$ 142,015	$ -	$ 142,015
Executive Office	SWIM ACCOUTREMENTS	$ 46,497	$ -	$ 46,497
Executive Office	MEMORIAL SVC-MAYNARD JACKSON JR.	$ 2,378	$ -	$ 2,378
Executive Office	INTERNATIONAL EVENTS	$ 5,460	$ -	$ 5,460
Executive Office	CITY OF ATLANTA PROCESS, REVIEW & DESIGN	$ 163,594	$ -	$ 183,732
Executive Office	LEGISLATIVE RECEPTION	$ 542	$ -	$ 542
Executive Office	ATLANTA SESQUICENTENNIAL	$ 5,610	$ -	$ 5,610
Executive Office	GMA FIFTH DISTRICT MEETING	$ 881	$ -	$ 881
Executive Office	ATLANTA SISTERS CITIES COMMISSION-2001	$ 1,694	$ -	$ 1,694
Executive Office	HURRICANE KATRINA RELIEF FUND	$ 18,240	$ -	$ 18,240
Executive Office	MARTA/TIGER DISCRETIONARY GRANT APPLICAT	$ 224,714	$ -	$ 224,714
Executive Office	M-NET	$ 12,479	$ -	$ 12,479
Executive Office	MKTG & COMM.,SPECIAL EVENTS & CEREMONIE	$ 4,385	$ -	$ 4,385
Executive Office	PEG 2009	$ 500,000	$ -	$ 500,000
Executive Office	A0301 MUNICICPAL MARKET PARKIN	$ 26,851	$ -	$ 26,851
Executive Office	R0102 DOWNTOWN DAY LABOR CENTE	$ 50	$ -	$ 50
Executive Office	R0114 ATLANTA DAY CARE PROGRAM	$ 65	$ -	$ 65
Executive Office	R0128 MAYOR'S TASK FORCE-SR. C	$ 187	$ -	$ 187
Executive Office	R1017 FLOOD REL.-HURRICANE ISI	$ 0	$ -	$ 0
Executive Office	AID FOR THE HOMELESS	$ 0	$ -	$ 0
Executive Office	BIGSBY FAMILY DONATIONS	$ 2,388	$ -	$ 2,388
Executive Office	HUMAN SERVICES RESOURCE BANK	$ (20,225)	$ -	$ 20,225
Executive Office	POOR & HOMELESS ASSISTANCE PROGRAM	$ 3,012	$ -	$ 3,012
Executive Office	P0223 1992-1994 WEED AND SEED	$ 6,067	$ -	$ 6,067
Executive Office	COMMUNITY RELATIONS COMMISSION	$ 634	$ -	$ 634
Executive Office	ATLANTA-CARIBBEAN TRADE CONF.	$ 1,002	$ -	$ 1,002

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Executive Office	B0201 UNDERGROUND ATLANTA	$ 98,266	$ -	$ 98,266
Executive Office	DUNBAR NEIGHBORHOOD CENTER	$ 39,785	$ -	$ 39,785
Executive Office	GEORGIA HILL NEIGHBORHOOD CENTER	$ 62,359	$ -	$ 62,359
Executive Office	J.C. BIRDINE NEIGHBORHOOD CENTER	$ 52,972	$ -	$ 52,972
Department of Corrections	Y0404 JAIL FUND ADMINISTRATION	$ 5,940,057	$ -	$ 3,933,759
Department of Corrections	DONATED SURPLUS FOOD PROGRAM	$ 73	$ -	$ 73
Department of Corrections	EMPLOYEE AWARDS PROGRAM	$ 9,345	$ -	$ 12,462
Department of Corrections	W02CL INMATE WELFARE PROGRAM	$ 701,545	$ -	$ 179,424
Department of Corrections	INMATE DEPOSITS	$ 1,596,925	$ -	$ 2,012,369
Department of Finance	G. M. A. RECEPTION	$ 1,231	$ -	$ 1,231
Department of Finance	MURDERED AND MISSING CHILDREN FD.	$ 142,196	$ -	$ 142,196
Department of Finance	CAR RENTAL TAX- PHILIPS ARENA IMP.	$ 7,752,129	$ -	$ 7,752,129
Department of Procurement	VENDOR OUTREACH SEMINAR/EXPOS	$ 1,677	$ -	$ 1,677
Department of Public Works	CHESTER AVENUE	$ 1,333	$ -	$ 693
Department of Public Works	CLAIR DRIVE	$ 699	$ -	$ 699
Department of Public Works	MADDOX PARK	$ 736	$ -	$ 133
Department of Public Works	PEDESTRIAN SAFETY CAMPAIGN	$ 81	$ -	$ 81
Department of Public Works	F0107 MARGARET MITCHELL SQUARE	$ 33,793	$ -	$ 25,345
Department of Public Works	F0121 ROXBORO ROAD UNDERPASS	$ 81,766	$ -	$ 61,325
Department of Public Works	G0103 TRAFFIC SIGNAL INSTALLAT	$ 5,075	$ -	$ 3,806
Department of Public Works	G0115 HOWELL MILL/NORTHSIDE PK	$ 7,148	$ -	$ 5,361
Department of Public Works	F0334 CITYWIDE SIDEWALK PROGRAM	$ 2,351,463	$ -	$ 1,591,389
Department of Public Works	F0529 SIDEWALK IMPROVEMENTS, D	$ 1,248	$ -	$ 936
Department of Public Works	F0592 HOWELL MILL RD-HUFF RD T	$ 116,900	$ -	$ 87,675
Department of Public Works	CITY OF ATLANTA/DEKALB CO. CAPITAL PROJ.	$ 16,661	$ -	$ 12,495
Department of Public Works	PEDESTRIAN SAFETY CAMPAIGN	$ 116	$ -	$ 116
Department of Public Works	RED LIGHT CAMERA ENFORCEMENT PROGRAM	$ 3,190,179	$ -	$ 2,279,699
Department of Public Works	CHESTER AVENUE	$ 250	$ -	$ 125
Department of Public Works	CLAIR DRIVE	$ 440	$ -	$ -
Department of Public Works	MADDOX PARK	$ 368	$ -	$ 276
Department of Public Works	LIDDELL-VENDING MACHINES	$ 1,402	$ -	$ 1,402
Department of Public Works	MADOX PARK/NORTH AVENUE	$ 2,174	$ -	$ 805
Department of Public Works	BANNER DEPOSITS	$ 21,350	$ -	$ 14,350
Department of Public Works	FRIENDSHIP CLUB ESCROW	$ 4,554	$ -	$ 4,554
Dept of Parks, Recreation & Cultural Af	DONATION FOR PARKS,REC. & CULTURAL AFF.	$ 498,006	$ -	$ 449,006
Dept of Parks, Recreation & Cultural Af	SPECIAL EVENTS	$ 492,207	$ -	$ 480,207
Dept of Parks, Recreation & Cultural Af	DIRECTION SPORTS II	$ 2,665	$ -	$ 2,665
Dept of Parks, Recreation & Cultural Af	D18B6 MUNICIPAL ART, CITY-WIDE	$ 2,260	$ -	$ 2,260
Dept of Parks, Recreation & Cultural Af	D1130 CANDLER PARK	$ (1,486)	$ -	$ -
Dept of Parks, Recreation & Cultural Af	S0622 CHASTAIN PARK AMPHITHEAT	$ 12,892	$ -	$ 21,992
Dept of Parks, Recreation & Cultural Af	D11I3 VARIOUS PROJECTS IN DIST	$ 5,000	$ -	$ 5,000
Dept of Parks, Recreation & Cultural Af	ADAMSVILLE RECREATION CENTER/NATATORIUI	$ 5,419	$ -	$ 5,419
Dept of Parks, Recreation & Cultural Af	PIEDMONT PARK RESTAURANT	$ 313,644	$ -	$ 292,749
Dept of Parks, Recreation & Cultural Af	DREAM JAMBOREE	$ 1	$ -	$ 1
Dept of Parks, Recreation & Cultural Af	SWIM ACCOUTREMENTS	$ 6,800	$ -	$ 5,410
Dept of Parks, Recreation & Cultural Af	MIDTOWN PUBLIC ARTS PROJECT	$ 50,000	$ -	$ 50,000
Dept of Parks, Recreation & Cultural Af	DUNBAR NEIGHBORHOOD CENTER	$ (332)	$ -	$ -
Dept of Parks, Recreation & Cultural Af	EROSION & SEDIMENTATION CONTROL FEE	$ 20,242	$ -	$ 20,242
Dept of Parks, Recreation & Cultural Af	GEORGIA HILL NEIGHBORHOOD CENTER	$ (1,567)	$ -	$ -
Dept of Parks, Recreation & Cultural Af	J.C. BIRDINE NEIGHBORHOOD CENTER	$ (847)	$ -	$ -
Dept of Parks, Recreation & Cultural Af	GREEN SPACE PGM., PARKS	$ 900,000	$ -	$ 900,000
Dept of Parks, Recreation & Cultural Af	ZABAN RECREATION CENTER	$ 4,688	$ -	$ 4,688
Dept of Parks, Recreation & Cultural Af	CASCADE SPRINGS PARK	$ 45	$ -	$ 45
Dept of Parks, Recreation & Cultural Af	CANDLER PARK	$ 1,486	$ -	$ 1,486
Dept of Parks, Recreation & Cultural Af	CHASTAIN AMPHITHEATER SOUND	$ 609,934	$ -	$ 399,083
Dept of Parks, Recreation & Cultural Af	D1130 CANDLER PARK	$ 1,486	$ -	$ 1,486
Dept of Parks, Recreation & Cultural Af	PEACHTREE PLANTERS	$ 1,465	$ -	$ 1,465
Dept of Parks, Recreation & Cultural Af	EMPLOYEE INCENTIVE PROGRAM	$ 4,031	$ -	$ 4,031
Dept of Parks, Recreation & Cultural Af	GROUND & SITE IMPROVEMENTS	$ 483,809	$ -	$ 263,809
Dept of Parks, Recreation & Cultural Af	CITYWIDE PARK FURNITURE	$ 122,406	$ -	$ 122,406
Dept of Parks, Recreation & Cultural Af	PIEDMONT PARK ARTS FESTIVAL	$ 9,788	$ -	$ 9,788
Dept of Parks, Recreation & Cultural Af	SNOWMOBILE	$ 250	$ -	$ 250
Dept of Parks, Recreation & Cultural Af	ALEXANDER, J. M.	$ 430	$ -	$ 430
Dept of Parks, Recreation & Cultural Af	ANSLEY, H. C.	$ 12,112	$ -	$ 12,112
Dept of Parks, Recreation & Cultural Af	ARCHER, LAVONIA A.	$ 192	$ -	$ 192
Dept of Parks, Recreation & Cultural Af	ARNOLD, R.	$ 1,263	$ -	$ 1,263
Dept of Parks, Recreation & Cultural Af	BANKS, J. F., MRS.	$ 393	$ -	$ 393
Dept of Parks, Recreation & Cultural Af	BEASLEY, C. C.	$ 1,083	$ -	$ 1,083
Dept of Parks, Recreation & Cultural Af	BELL, JAMES A.	$ 776	$ -	$ 776
Dept of Parks, Recreation & Cultural Af	BENJAMIN, AMELIA JOAN	$ 181	$ -	$ 181

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Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Dept of Parks, Recreation & Cultural Af	BENJAMIN, CARRIE	$ 370	$ -	$ 370
Dept of Parks, Recreation & Cultural Af	BETTERTON, FRED P.	$ 694	$ -	$ 694
Dept of Parks, Recreation & Cultural Af	BOULIGNY, JOHN FICKETT	$ 4,711	$ -	$ 4,711
Dept of Parks, Recreation & Cultural Af	BOYD, E. S.	$ 2,789	$ -	$ 2,789
Dept of Parks, Recreation & Cultural Af	BOYLSTON, JOHN H.	$ 3,358	$ -	$ 3,358
Dept of Parks, Recreation & Cultural Af	BRADY, ALBERT I.	$ 1,378	$ -	$ 1,378
Dept of Parks, Recreation & Cultural Af	BROGAN, DANIEL	$ 195	$ -	$ 195
Dept of Parks, Recreation & Cultural Af	BROWN, JOSEPH E.	$ 2,207	$ -	$ 2,207
Dept of Parks, Recreation & Cultural Af	BROWN, MARY RUTH	$ 773	$ -	$ 773
Dept of Parks, Recreation & Cultural Af	BROYLES, ARNOLD	$ 351	$ -	$ 351
Dept of Parks, Recreation & Cultural Af	BUNCE, ALLEN H.,DR. & ISABELLA ARNOLD	$ 1,158	$ -	$ 1,158
Dept of Parks, Recreation & Cultural Af	CHISOLM, W. P.	$ 2,242	$ -	$ 2,242
Dept of Parks, Recreation & Cultural Af	DRAPER, EMMA MOORE	$ 4,883	$ -	$ 4,883
Dept of Parks, Recreation & Cultural Af	DUNLAP, CAROLINE FAIN	$ 288	$ -	$ 288
Dept of Parks, Recreation & Cultural Af	ELLIS, W. D., JUDGE	$ 2,029	$ -	$ 2,029
Dept of Parks, Recreation & Cultural Af	FOREACRE, G. J.	$ 1,037	$ -	$ 1,037
Dept of Parks, Recreation & Cultural Af	FULD, JOSEPH	$ 560	$ -	$ 560
Dept of Parks, Recreation & Cultural Af	GARTRELL, L. J.	$ 8,909	$ -	$ 8,909
Dept of Parks, Recreation & Cultural Af	GAY, SALLIE E.	$ 1,039	$ -	$ 1,039
Dept of Parks, Recreation & Cultural Af	GLENN, JOHN T.	$ 1,113	$ -	$ 1,113
Dept of Parks, Recreation & Cultural Af	GOLDIN, BENJAMIN	$ 2,866	$ -	$ 2,866
Dept of Parks, Recreation & Cultural Af	GUTHMAN, ISSAC	$ 1,178	$ -	$ 1,178
Dept of Parks, Recreation & Cultural Af	HAAS, AARON	$ 668	$ -	$ 668
Dept of Parks, Recreation & Cultural Af	HANSELL, GRANGER	$ 1,285	$ -	$ 1,285
Dept of Parks, Recreation & Cultural Af	HAPE, SAMUEL	$ 1,431	$ -	$ 1,431
Dept of Parks, Recreation & Cultural Af	HARRIS, C. G.	$ 1,022	$ -	$ 1,022
Dept of Parks, Recreation & Cultural Af	HAYDEN, HARRIET E.	$ 581	$ -	$ 581
Dept of Parks, Recreation & Cultural Af	HAYES, EULA KETNER	$ 243	$ -	$ 243
Dept of Parks, Recreation & Cultural Af	HETZEL, OLA C.	$ 745	$ -	$ 745
Dept of Parks, Recreation & Cultural Af	HEYMAN, HELEN JOEL	$ 111	$ -	$ 111
Dept of Parks, Recreation & Cultural Af	HILL, DELOS L., MRS.	$ 1,266	$ -	$ 1,266
Dept of Parks, Recreation & Cultural Af	HIRSCH, EDWARD H. & SALLY W.	$ 416	$ -	$ 416
Dept of Parks, Recreation & Cultural Af	HIRSCH, MAURICE R.	$ 550	$ -	$ 550
Dept of Parks, Recreation & Cultural Af	HIRSCH, MORRIS	$ 945	$ -	$ 945
Dept of Parks, Recreation & Cultural Af	HIRSCHFIELD, EMMA H.	$ 536	$ -	$ 536
Dept of Parks, Recreation & Cultural Af	HOYT, LOUISE LALLANDE	$ 730	$ -	$ 730
Dept of Parks, Recreation & Cultural Af	INMAN, HUGH T. & JENNIE	$ 933	$ -	$ 933
Dept of Parks, Recreation & Cultural Af	JONES, JOHN, REVEREND	$ 1,096	$ -	$ 1,096
Dept of Parks, Recreation & Cultural Af	KAPLAN, N. A.	$ 454	$ -	$ 454
Dept of Parks, Recreation & Cultural Af	KARWISCH, HENRY & J. S. & MIMS, ABI	$ 1,223	$ -	$ 1,223
Dept of Parks, Recreation & Cultural Af	KAUFMANN, ALBERT & EDITH	$ 1,442	$ -	$ 1,442
Dept of Parks, Recreation & Cultural Af	KILLIAN, JULIA	$ 1,308	$ -	$ 1,308
Dept of Parks, Recreation & Cultural Af	KINGSBERRY, LULA L.	$ 543	$ -	$ 543
Dept of Parks, Recreation & Cultural Af	LANG, FRANK L.	$ 911	$ -	$ 911
Dept of Parks, Recreation & Cultural Af	LAWSHE, MARGARET	$ 445	$ -	$ 445
Dept of Parks, Recreation & Cultural Af	LEWMAN, IDOLENE EDWARDS	$ 346	$ -	$ 346
Dept of Parks, Recreation & Cultural Af	LILIENTHAL, B. L.	$ 406	$ -	$ 406
Dept of Parks, Recreation & Cultural Af	LONG, SALLIE GRIGGS	$ 613	$ -	$ 613
Dept of Parks, Recreation & Cultural Af	MACDOUGALD, LOUISE BLACK	$ 1,447	$ -	$ 1,447
Dept of Parks, Recreation & Cultural Af	MANASSEE, JULIAN	$ 1,988	$ -	$ 1,988
Dept of Parks, Recreation & Cultural Af	MARSH, ACHSAH F.	$ 3,818	$ -	$ 3,818
Dept of Parks, Recreation & Cultural Af	MCDONELL, ANNIE	$ 958	$ -	$ 958
Dept of Parks, Recreation & Cultural Af	MCDOWELL, THOMAS	$ 751	$ -	$ 751
Dept of Parks, Recreation & Cultural Af	MCKEMIE, W. S.	$ 744	$ -	$ 744
Dept of Parks, Recreation & Cultural Af	MENKO, MARTIN & JOEL, D. F.	$ 799	$ -	$ 799
Dept of Parks, Recreation & Cultural Af	MITCHELL, EUGENE M.	$ 931	$ -	$ 931
Dept of Parks, Recreation & Cultural Af	MITCHELL, STEPHEN & ANITA	$ 2,235	$ -	$ 2,235
Dept of Parks, Recreation & Cultural Af	MOORE, MARY COURTNEY	$ 2,712	$ -	$ 2,712
Dept of Parks, Recreation & Cultural Af	MORRISON, MARY MARGARET KNAPP	$ 1,150	$ -	$ 1,150
Dept of Parks, Recreation & Cultural Af	PARROTT, MARY R.	$ 1,510	$ -	$ 1,510
Dept of Parks, Recreation & Cultural Af	PICARD, LIPMAN E.	$ 927	$ -	$ 927
Dept of Parks, Recreation & Cultural Af	POWERS, CORA V.	$ 798	$ -	$ 798
Dept of Parks, Recreation & Cultural Af	RICH, DAVID R.	$ 707	$ -	$ 707
Dept of Parks, Recreation & Cultural Af	ROY, DUNBAR	$ 1,227	$ -	$ 1,227
Dept of Parks, Recreation & Cultural Af	SALTZMAN, EDNA B.	$ 2,196	$ -	$ 2,196
Dept of Parks, Recreation & Cultural Af	SCHIFF, JUNIUS FRED	$ 571	$ -	$ 571
Dept of Parks, Recreation & Cultural Af	SCHINDLER, EVA	$ 636	$ -	$ 636
Dept of Parks, Recreation & Cultural Af	SCHOENTHAL, BERTHA, MRS.	$ 408	$ -	$ 408
Dept of Parks, Recreation & Cultural Af	SCOVILLE, L. W., MRS.	$ 419	$ -	$ 419
Dept of Parks, Recreation & Cultural Af	SELIG, JACOB & SOPHIE	$ 891	$ -	$ 891

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Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Dept of Parks, Recreation & Cultural Af	SMILLIE, HARRIET A.	$ 1,722	$ -	$ 1,722
Dept of Parks, Recreation & Cultural Af	SMITH, RUBIE HILL	$ 1,398	$ -	$ 1,398
Dept of Parks, Recreation & Cultural Af	SPEER, CLARA S.	$ 296	$ -	$ 296
Dept of Parks, Recreation & Cultural Af	STARRY, FANNIE B.	$ 1,434	$ -	$ 1,434
Dept of Parks, Recreation & Cultural Af	STRAUSS, GABRIEL & KARLSRUHER, G.	$ 1,034	$ -	$ 1,034
Dept of Parks, Recreation & Cultural Af	WEISS, WILLIAM	$ 574	$ -	$ 574
Dept of Parks, Recreation & Cultural Af	WERNER, SR., E. A.	$ 712	$ -	$ 712
Dept of Parks, Recreation & Cultural Af	WEST, A. J.	$ 1,080	$ -	$ 1,080
Dept of Parks, Recreation & Cultural Af	WILSON, ADA BELL	$ 491	$ -	$ 491
Dept of Parks, Recreation & Cultural Af	WOOLEY, DORA V.	$ 719	$ -	$ 719
Dept of Parks, Recreation & Cultural Af	WOOTTEN, KATHERINE H.	$ 770	$ -	$ 770
Dept of Parks, Recreation & Cultural Af	UNDIST. PERP. CARE RECEIPTS	$ 9,038	$ -	$ 9,038
Dept of Parks, Recreation & Cultural Af	OAKLAND CEMETARY	$ 136,091	$ -	$ 136,091
Dept of Parks, Recreation & Cultural Af	R0132 SUMMER PROGRAM	$ 238	$ -	$ 84,947
Dept of Parks, Recreation & Cultural Af	RECREATION PROGRAM ACTIVITIES	$ 28,666	$ -	$ 28,666
Dept of Parks, Recreation & Cultural Af	SUMMER PROGRAMS (ADIDAS)	$ 36	$ -	$ 36
Dept of Parks, Recreation & Cultural Af	NON RES. GOLFERS- SUMMER PROGRAMS	$ 224,218	$ -	$ 184,218
Dept of Parks, Recreation & Cultural Af	SUMMER PROGRAM	$ 288,563	$ -	$ 288,563
Dept of Parks, Recreation & Cultural Af	CYCLORAMA IMPROVEMENTS	$ 12,600	$ -	$ 12,600
Dept of Parks, Recreation & Cultural Af	PRC ADAMS PARK RECREATION CENTER	$ 657	$ -	$ 1,744
Dept of Parks, Recreation & Cultural Af	PRC ADAMSVILLE RECREATION CENTER	$ 6,140	$ -	$ 6,149
Dept of Parks, Recreation & Cultural Af	PRC BEN HILL RECREATION CENTER	$ 2,422	$ -	$ 2,422
Dept of Parks, Recreation & Cultural Af	PRC BESSIE BRANHAM RECREATION CENTER	$ 1,200	$ -	$ 1,204
Dept of Parks, Recreation & Cultural Af	PRC BROWNWOOD RECREATION CENTER	$ 350	$ -	$ 350
Dept of Parks, Recreation & Cultural Af	PRC CA SCOTT RECREATION CENTER	$ 1,465	$ -	$ 1,465
Dept of Parks, Recreation & Cultural Af	PRC CENTRAL PARK RECREATION CENTER	$ -	$ -	$ 710
Dept of Parks, Recreation & Cultural Af	PRC COAN RECREATION CENTER	$ 245	$ -	$ 2,325
Dept of Parks, Recreation & Cultural Af	PRC COLLIER RECREATION CENTER	$ 1,050	$ -	$ 1,050
Dept of Parks, Recreation & Cultural Af	PRC DUNBAR RECREATION CENTER	$ 200	$ -	$ 200
Dept of Parks, Recreation & Cultural Af	PRC GRANT RECREATION CENTER	$ 250	$ -	$ 250
Dept of Parks, Recreation & Cultural Af	PRC GROVE RECREATION CENTER	$ 1,316	$ -	$ 1,316
Dept of Parks, Recreation & Cultural Af	PRC LANG CARSON RECREATION CENTER	$ 100	$ -	$ 100
Dept of Parks, Recreation & Cultural Af	PRC ML KING RECREATION CENTER	$ 2,580	$ -	$ 2,581
Dept of Parks, Recreation & Cultural Af	PRC OAKLAND RECREATION CENTER	$ 3,238	$ -	$ 3,238
Dept of Parks, Recreation & Cultural Af	PRC PERKERSON RECREATION CENTER	$ 370	$ -	$ 964
Dept of Parks, Recreation & Cultural Af	PRC PEACTHREE HILLS RECREATION CENTER	$ 314	$ -	$ 314
Dept of Parks, Recreation & Cultural Af	PRC PITTMAN RECREATION CENTER	$ 3,279	$ -	$ 3,381
Dept of Parks, Recreation & Cultural Af	PRC ROSEL FANN RECREATION CENTER	$ 5,186	$ -	$ 7,616
Dept of Parks, Recreation & Cultural Af	PRC THOMASVILLE RECREATION CENTER	$ 330	$ -	$ 469
Dept of Parks, Recreation & Cultural Af	PRC ZABAN RECREATION CENTER	$ 1,300	$ -	$ 1,300
Dept of Parks, Recreation & Cultural Af	ATHLETICS OPERATIONS	$ 99,077	$ -	$ 88,414
Dept of Parks, Recreation & Cultural Af	PIEDMONT TENNIS COURT OPERATIONS	$ 207,852	$ -	$ 207,852
Dept of Parks, Recreation & Cultural Af	RECREATION CAMPS OPERATIONS	$ 27,895	$ -	$ 27,895
Dept of Parks, Recreation & Cultural Af	SUMMER USER FEES	$ 729,656	$ -	$ 1,029,662
Dept of Parks, Recreation & Cultural Af	YOUTH ATHLETICS PROGRAM	$ 1,534,682	$ -	$ 1,101,164
Dept of Parks, Recreation & Cultural Af	CHASTAIN PARK TENNIS CENTER OPERATIONS	$ 380,688	$ -	$ 380,553
Dept of Parks, Recreation & Cultural Af	TICKET SALES, HEAR MANDELLA SPEAK	$ 448	$ -	$ 448
Dept of Parks, Recreation & Cultural Af	BITSY GRANT TENNIS CENTER PRO	$ 696,751	$ -	$ 691,969
Dept of Parks, Recreation & Cultural Af	MCGHEE TENNIS CENTER PRO	$ 184,318	$ -	$ 178,913
Dept of Parks, Recreation & Cultural Af	1991 U.S. YOUTH GAMES	$ 146	$ -	$ 146
Dept of Parks, Recreation & Cultural Af	WASHINGTON PARK TENNIS CENTER	$ 63,257	$ -	$ 62,491
Dept of Parks, Recreation & Cultural Af	AMATEUR ATHLETIC UNION	$ 15	$ -	$ 15
Dept of Parks, Recreation & Cultural Af	NIKE COAN PARK YOUTH-SUMMER PROG.	$ 1,115	$ -	$ 1,115
Dept of Parks, Recreation & Cultural Af	WESLEY COAN PARK PAVILLION	$ 238	$ -	$ 238
Dept of Parks, Recreation & Cultural Af	DUNBAR REC CENTER AFTERSCHOOL PROG 20(	$ 68,600	$ -	$ 69,923
Dept of Parks, Recreation & Cultural Af	S0613 CHASTAIN PARK AMPHITHEAT	$ 44,726	$ -	$ 45,479
Dept of Parks, Recreation & Cultural Af	S0602 CULTURAL AFFAIRS-GENERAL	$ -	$ -	$ 3,103
Dept of Parks, Recreation & Cultural Af	S0202 1989 MONTREUX-ATL INTN'L	$ -	$ -	$ -
Dept of Parks, Recreation & Cultural Af	CHASTAIN ARTS CENTER	$ 859,929	$ -	$ 1,242,776
Dept of Parks, Recreation & Cultural Af	CHASTAIN ART GALLERY	$ 1,374	$ -	$ 1,374
Dept of Parks, Recreation & Cultural Af	CULTURAL EXCHANGE PROGRAM	$ 416	$ -	$ 416
Dept of Parks, Recreation & Cultural Af	GILBERT HOUSE	$ 9,385	$ -	$ 9,385
Dept of Parks, Recreation & Cultural Af	ATLANTA ARTS ALLIANCE, INC.	$ 558,106	$ -	$ 567,809
Dept of Parks, Recreation & Cultural Af	DONATION FOR PARKS,REC. & CULTURAL AFF.	$ 600,000	$ -	$ 600,000
Dept of Parks, Recreation & Cultural Af	SPECIAL EVENTS	$ 57,068	$ -	$ 57,068
Dept of Parks, Recreation & Cultural Af	1988 BROWN BAG CONCERTS	$ 5	$ -	$ 5
Dept of Parks, Recreation & Cultural Af	MAINTENANCE AND CONSERVATION PUBLIC AR	$ 330,431	$ -	$ 330,431
Dept of Parks, Recreation & Cultural Af	PIEDMONT TENNIS COURT OPERATIONS	$ 293	$ -	$ 293
Dept of Parks, Recreation & Cultural Af	JAZZ FESTIVAL	$ 245,156	$ -	$ 233,464
Dept of Parks, Recreation & Cultural Af	MONTREAUX MUSIC FESTIVAL	$ 952	$ -	$ 952

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Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Dept of Parks, Recreation & Cultural Af	CULTURAL AFFAIRS-GENERAL	$ 382,297	$ -	$ 411,797
Dept of Parks, Recreation & Cultural Af	ART GALLERY PROGRAM	$ 923	$ -	$ 923
Dept of Parks, Recreation & Cultural Af	THIRD WORLD FILM FESTIVAL	$ 58	$ -	$ 58
Dept of Parks, Recreation & Cultural Af	FREEDOM PARK FACILITIES	$ 7,000	$ -	$ 7,000
Dept of Parks, Recreation & Cultural Af	CYCLORAMA IMPROVEMENTS	$ 5,601	$ -	$ -
Dept of Parks, Recreation & Cultural Af	CHASTAIN AMPHITHEATER PARK IMPROV	$ 2,005,232	$ -	$ 1,993,912
Dept of Watershed Management	W02CB CARE & CONSERVE FUND	$ 452,498	$ -	$ 452,498
Dept of Watershed Management	BEDFORD PLACE HOUSING LEGAL COST	$ 40	$ -	$ 40
Dept of Watershed Management	ENGLEWOOD	$ 938	$ -	$ 3,358
Dept of Watershed Management	R.M. CLAYTON W.P.C.	$ 785	$ -	$ 3,205
Dept of Watershed Management	UTOY CREEK	$ 356	$ -	$ 2,776
Dept of Watershed Management	DRINKING WATER-VENDING MACHINES	$ 2,762	$ -	$ 5,182
Dept of Watershed Management	FULTON COUNTY SEWER ESCROW	$ 21	$ -	$ 21
Dept of Watershed Management	EROSION & SEDIMENTATION CONTROL FEE	$ 119,725	$ -	$ 119,725
Non-Departmental	ELECTED OFFICIAL COMPENSATION COMMISSIO	$ 14,262	$ -	$ 14,262
Non-Departmental	'94 FLOOD VICTIMS RELIEF FUND	$ 3,662	$ -	$ 3,748
Non-Departmental	VICTIM & WITNESS PENALTY, TC	$ 119,039	$ -	$ 119,039
Department of Fire Services	S0622 CHASTAIN PARK AMPHITHEAT	$ 1,026,343	$ -	$ 1,026,343
Department of Fire Services	T2808 IMPROVING FIRE STATION #	$ 1,007	$ -	$ 1,007
Department of Fire Services	T2201 CITY'S HEALTH AND WELLNE	$ 4,500	$ -	$ 4,500
Department of Fire Services	M0201 FIRE SAFETY EDUCATION PR	$ 1,393	$ -	$ 1,393
Department of Fire Services	ATLANTA SMOKE ALARM PROGRAM (ASAP)	$ 2,349	$ -	$ 2,349
Department of Fire Services	EMERGENCY RESPONSE	$ 138,153	$ -	$ 2,098
Department of Fire Services	FIRE HEADQUARTERS VENDING MACHINES	$ 4,862	$ -	$ 5,847
Department of Fire Services	FOAM UPGRADE	$ 10,464	$ -	$ 10,464
Department of Fire Services	EMS ACTIVITIES	$ 74	$ -	$ 74
Department of Fire Services	FIRE FIGHTERS' BANQUET	$ 2,018	$ -	$ 1,189
Department of Fire Services	TRAINING & GEN OPERATING ENHANCEMENTS	$ 16,870	$ -	$ 2,973
Department of Fire Services	FIRE DEPT FACILITY RELOCATION	$ 1,821	$ -	$ 1,821
Department of Fire Services	DONATIONS-RECOGNITION FIRE PERS/CITIZENS	$ 5,940	$ -	$ 5,940
Department of Fire Services	FIRE PREVENTION WEEK '95	$ 1,000	$ -	$ 432
Department of Fire Services	FIRE DEPT. COSTS RECOVERY TRAINING PGMS	$ 7,316	$ -	$ 7,316
Department of Fire Services	FIRE STATION #21	$ 4,646	$ -	$ 3,622
Department of Police Services	W02AL R.I.C.O. - STATE	$ 767,239	$ -	$ 1,468,526
Department of Police Services	CHAPLAINCY ASSISTANCE PROGRAM	$ 1,347	$ -	$ 1,347
Department of Police Services	FEDERAL-RICO	$ 5,020,764	$ -	$ 4,546,269
Department of Police Services	DRUG REWARD PROGRAM	$ 8,341	$ -	$ 8,341
Department of Police Services	YOUTH ATHLETICS PROGRAM	$ 324	$ -	$ 324
Department of Police Services	POOR & HOMELESS ASSISTANCE PROGRAM	$ 550	$ -	$ 550
Department of Police Services	BRICOLA W. COLEMAN REWARD FUND	$ 1,552	$ -	$ 1,552
Department of Police Services	REWARD FD-MURDERED CLARK COLLEGE STUD	$ 1,000	$ -	$ 1,000
Department of Police Services	POLICE DEPARTMENT MANAGEMENT RETREAT	$ 4,727	$ -	$ 4,727
Department of Police Services	YOUTH ADVISORY COUNCIL	$ 300	$ -	$ 300
Department of Police Services	BLUE CIRCLE AMERICA	$ 57	$ -	$ 57
Department of Police Services	ATLANTA POLICE ATHLETIC LEAGUE	$ 7,510	$ -	$ 7,510
Department of Police Services	HIGHWAY SAFETY IMPACT PROGRAM	$ 10	$ -	$ 10
Department of Police Services	ATTACK ON AMERICA: 09/11/2001	$ 6,000	$ -	$ 6,000
Department of Police Services	PURCHASE OF PROTECTIVE ITEMS	$ 281	$ -	$ 281
Department of Police Services	POLICE DEPARTMENT CAPITAL ACQUISITIONS	$ 2,173	$ -	$ 2,173
Department of Police Services	ZONE 3 MINI PRECINCT	$ 5,590	$ -	$ 5,590
Department of Police Services	BICYCLE PATROL PROGRAM	$ 9,010	$ -	$ 9,010
Department of Planning & Community	PEDESTRIAN SAFETY CAMPAIGN	$ 2,675	$ -	$ 2,675
Department of Planning & Community	TREE REMOVAL PROTECTION	$ 6,061,773	$ -	$ 2,850,711
Department of Planning & Community	INT'L RELATIONS AND BUSINESS DEVELOPMENT	$ 68	$ -	$ 68
Department of Planning & Community	STREETSCAPE IMPROV. & MAINTENANCE PROG.	$ 787,894	$ -	$ 787,894
Department of Planning & Community	LIDDELL-VENDING MACHINES	$ 4,780	$ -	$ 4,780
Department of Planning & Community	IMPROVEMENT BUILDING PERMIT PROJECT	$ 688	$ -	$ 688
Department of Planning & Community	EDU. OUTREACH/TREE REMOVAL	$ 394,025	$ -	$ 393,486
Department of Planning & Community	BUS SHELTER	$ 196,034	$ -	$ 196,034
Department of Planning & Community	TECHNOLOGY SURCHARGE	$ 267,089	$ -	$ 133,545
Department of Planning & Community	LOW VOLTAGE ESCROW	$ 475,510	$ -	$ 475,510
Department of Planning & Community	NEIGHBORHOOD DEPUTIES PROGRAM	$ 366	$ -	$ 366
Department of Planning & Community	Q0249 COCA-COLA STREET PURCHAS	$ 2,500	$ -	$ 2,500
Department of Planning & Community	P0150 SMOKE DETECTORS PROGRAM	$ 25	$ -	$ 25
Department of Planning & Community	P0920 HOUSING REHAB/SENIORS &	$ 1,993	$ -	$ 1,993
Department of Planning & Community	DISTRICT 12:SENIOR REHAB. PROJECTS	$ 20,000	$ -	$ 20,000
Department of Planning & Community	ATLANTA PLANNING ADVISORY BD 00-R-0329	$ 937	$ -	$ 937
Department of Planning & Community	I0254 GREENWAY ACQUISITION PRO	$ 2,340	$ -	$ 2,340
Department of Planning & Community	D1016 EDGEWOOD GREENSPACE ACQU	$ 200,000	$ -	$ 200,000
Department of Planning & Community	Q0612 WEST END MARTA OPERATING	$ 25,000	$ -	$ 25,000

Section 2c

Organization	Project Description	REV FY10 BUDGET	PTD PROJECTION	FY11 BUDGET
Department of Planning & Community	T1912 COUNCIL DISTRICT 12 SIDE	$ 3,400	$ -	$ 3,400
Department of Planning & Community	DISTRICT 9 SPECIAL PROJS:NW ATL. FRWK.	$ 10,784	$ -	$ 10,784
Department of Planning & Community	COUNCIL DISTRICT 9 SIDEWALK WAIVER	$ 92,239	$ -	$ 92,239
Department of Planning & Community	COUNCIL DISTRICT 7 SIDEWALK WAIVER	$ 128,705	$ -	$ 128,705
Department of Planning & Community	COUNCIL DISTRICT 1 SIDEWALK WAIVER	$ 35,319	$ -	$ 35,319
Department of Planning & Community	COUNCIL DISTRICT 5 SIDEWALK WAIVER	$ 24,072	$ -	$ 24,072
Department of Planning & Community	COUNCIL DISTRICT 11 SIDEWALK WAIVER	$ 50,217	$ -	$ 50,217
Department of Planning & Community	COUNCIL DISTRICT 10 SIDEWALK WAIVER	$ 3,800	$ -	$ 3,800
Department of Planning & Community	COUNCIL DISTRICT 8 SIDEWALK WAIVER	$ 331,476	$ -	$ 331,476
Department of Planning & Community	R0318 RECOVERING SUBSTANCE ABU	$ 2,582	$ -	$ 2,582
Department of Planning & Community	R0390 ATLANTIC STATION WKFORCE	$ 307,468	$ -	$ 296,158
Department of Planning & Community	USER FEE	$ 135,341	$ -	$ 135,341
Department of Planning & Community	AWDA'S CYBER CENTER	$ 22,781	$ -	$ 22,781
Department of Planning & Community	MAYOR'S YOUTH PROGRAM	$ (11,310)	$ -	$ -
Total Appropriations		**$ 54,331,663**	**$ -**	**$ 47,070,363**

FY11 CAPITAL BUDGET HIGHLIGHTS
4101 - Bond Sinking Fund

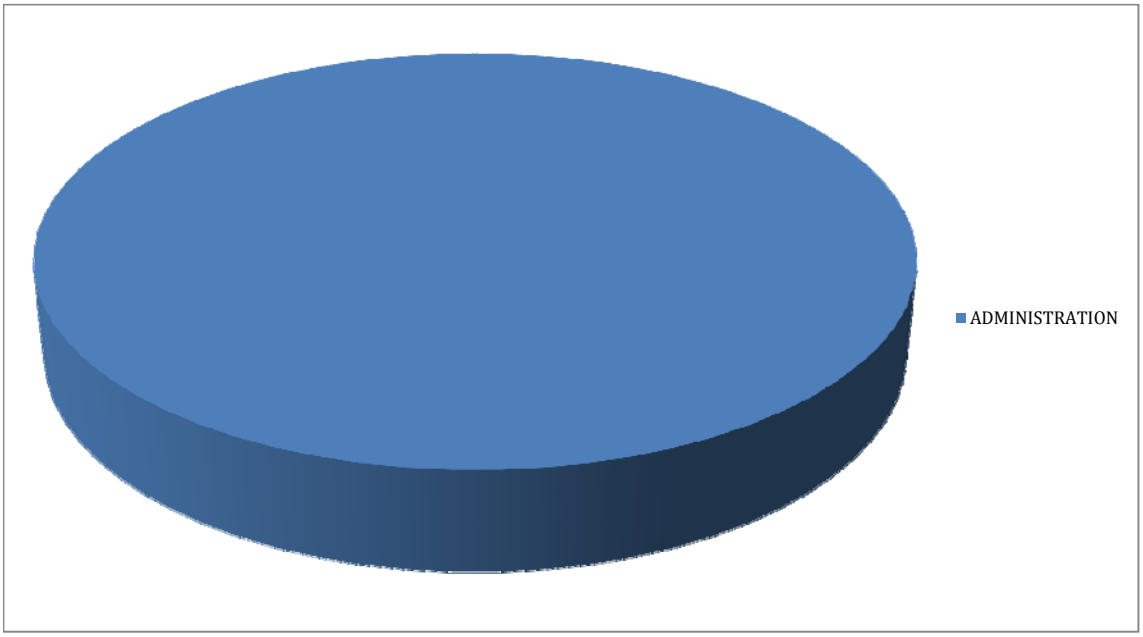
Section 1

Fund Description:

The Bond Sinking Funds are legally required accounting entities to insure the allocation of principal and interest payments due for the protection of the bond holders. The money for these funds is raised through a special City Bond Tax levy against real and personal property. The millage associated with this levy is determined as the rate which will allow the City to make principal and interest payments for the upcoming fiscal year. The funds raised through this tax levy are to be used only for the retirement of City and Board of Education outstanding bond issues.

There is provision for appropriation to sinking funds to allow the City to make principal and interest payments to the paying agent on a timely basis as the amounts become due. The interest payments are due semi-annually, requiring payment by the City before the receipt from Fulton County of the tax revenues. Therefore, it is necessary to maintain reserves that allow the City to make these interest payments when they are due.

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

4101 - BOND SINKING FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 66,891,794	$ 32,210,915	$ 27,264,950
Appropriations	$ 66,891,794	$ 39,626,843	$ 27,264,950

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, REAL/PERSONAL-FULCO, CY	$ 26,185,022	$ 25,755,791	$ 24,491,557
TAXES, REAL/PERSONAL-DEKALB CO	1,419,724	1,461,454	1,402,996
TAXES, REAL/PERSONAL-FULCO, PY	771,242	639,793	614,201
TAXES, REAL/PERSONAL-DEKALB CO	38,534	33,887	32,532
TAXES, PUBLIC UTILITY, FULCO,	791,955	0	0
TAXES, PUBLIC UTILITY, DEKALB	44,480	211	202
TAXES, PUBLIC UTILITY, FULCO,	38,512	496	477
TAXES, PUBLIC UTILITY, DEKALB	140	10	9
TAXES, MOTOR VEH.-FULCO, CY	775,934	488,214	468,686
TAXES, MOTOR VEH, DEKALB CO, C	55,247	35,248	33,838
TAXES, INTANGIBLE RECORD	180,602	135,209	129,800
STATE RAILROAD AD VALOREM, PY	24,626	0	0
TAXES, REAL ESTATE TRANS	63,209	30,195	28,987
PENALTIES AND INTEREST-REAL PR	159,437	64,235	61,665
INTEREST EARNINGS	132,558	73,715	0
MISCELLANEOUS RECEIPTS	10,283	0	0
SINKING FUND REQUIREMENT	36,200,289	3,492,457	0
TOTAL ANTICIPATION	**$ 66,891,794**	**$ 32,210,915**	**$ 27,264,950**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 66,891,794	$ 39,626,843	$ 27,264,950
TOTAL APPROPRIATIONS		**$ 66,891,794**	**$ 39,626,843**	**$ 27,264,950**

FY11 Budget Highlights
6002 - Group Insurance

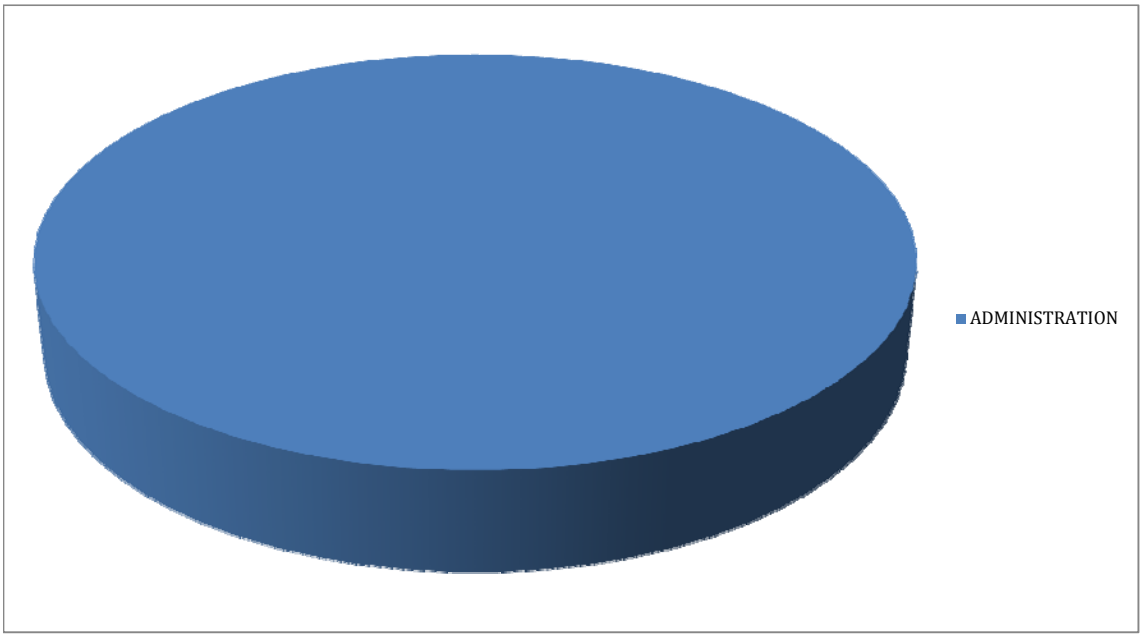
Fund Description:

The Group Insurance fund is funded through employer and employee contributions . The funding is used to pay for medical claims because the City is self insured and the contracts for the medical providers to act as administrators over the insurance program.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

6002 - GROUP INSURANCE FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	14.00	14.00	0.00
TOTAL	14.00	14.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 103,080,191	$ 102,632,034	$ 102,636,604
Appropriations	$ 103,080,191	$ 102,622,602	$ 102,636,604

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
PERMITS, BUILDING	$ 0	$ -371	$ 0
INSURANCE REBATES	0	1,635,268	1,635,268
RECOVERIES	0	660,956	660,956
INTRAFUND TRANSFER	1,363,797	0	0
OPER TRANSF FRM FUND 7101	0	0	4,200
EMPLOYEE INSURANCE ASSESS	17,775,418	21,345,064	21,345,063
EMPLOYER INS ASSMNT-ACTIVE	63,773,006	57,230,969	57,230,970
NONEMPLOYEE INS ASSMNT	20,167,970	21,760,148	21,760,147
TOTAL ANTICIPATION	**$ 103,080,191**	**$102,632,034**	**$ 102,636,604**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION	$ 419,014	$ 18,994	$ 1,000,642
NON-DEPARTMENTAL	ADMINISTRATION	100,885,220	101,159,300	99,855,805
DEPARTMENT OF HUMAN RESOURCES	ADMINISTRATION	1,775,957	1,444,308	1,780,157
TOTAL APPROPRIATIONS		**$ 103,080,191**	**$102,622,602**	**$102,636,604**

FY11 Capital Budget Highlights
2701 - Atlantic Station TAD Fund

Section 1

Fund Description:

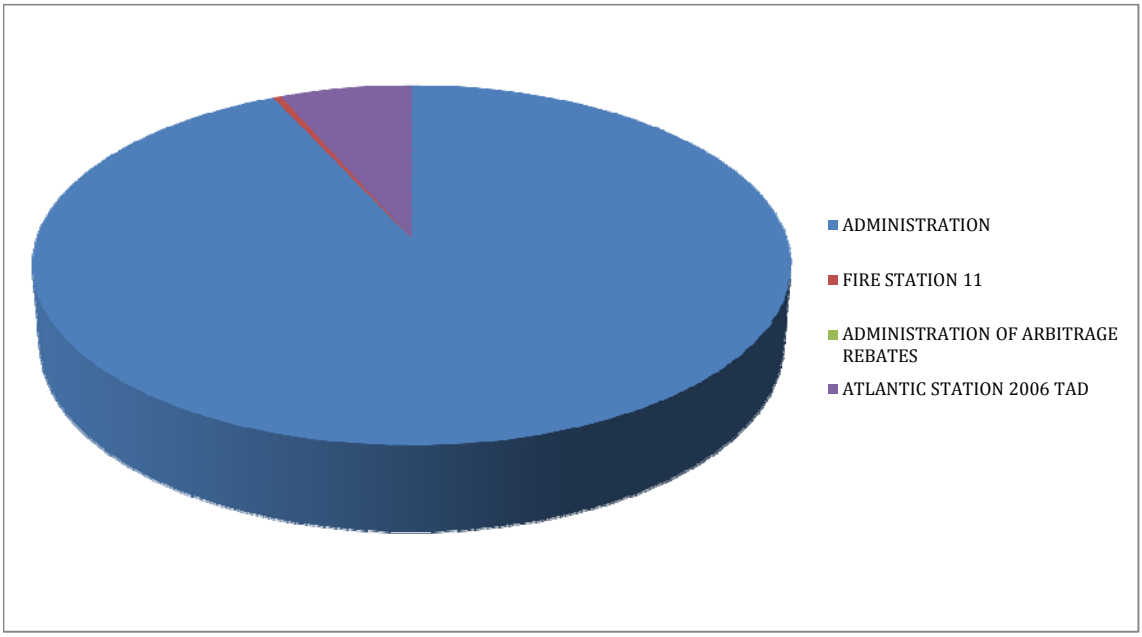
The City Council created a tax allocation district known as the Atlantic Steel TAD which consists of the property and certain areas immediately surrounding the Atlantic Steel property, to encourage the development of economically and socially depressed areas. The City levied special district property tax increments and tax revenues generated by local option sales taxes derived from the Atlantic Steel TAD to be used as security to issue TAD bonds to finance the required developments. These developments are intended to provide a framework for pedestrians friendly "urban village" while facilitating the environmental remediation of the property.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2701 - ATLANTIC STATION TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 40,709,440	$ 18,240,981	$ 37,360,944
Appropriations	$ 40,709,440	$ 19,569,928	$ 37,360,944

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 40,492,273	$ 18,023,814	$ 37,360,944
INTEREST EARNINGS	217,167	217,167	0
TOTAL ANTICIPATION	**$ 40,709,440**	**$ 18,240,981**	**$ 37,360,944**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION OF ARBITRAGE REBATES	$ 1,000	$ 0	$ 1,000
DEPARTMENT OF FINANCE	ATLANTIC STATION 2006 TAD	3,121,074	699,262	2,421,812
NON-DEPARTMENTAL	ADMINISTRATION	37,500,252	18,863,679	34,792,797
DEPARTMENT OF FIRE SERVICES	ADMINISTRATION	0	-57,274	0
DEPARTMENT OF FIRE SERVICES	FIRE STATION 11	87,114	64,261	145,335
TOTAL APPROPRIATIONS		**$ 40,709,440**	**$ 19,569,928**	**$ 37,360,944**

FY11 Capital Budget Highlights
2702 - Westside TAD Fund

Section 1

Fund Description:

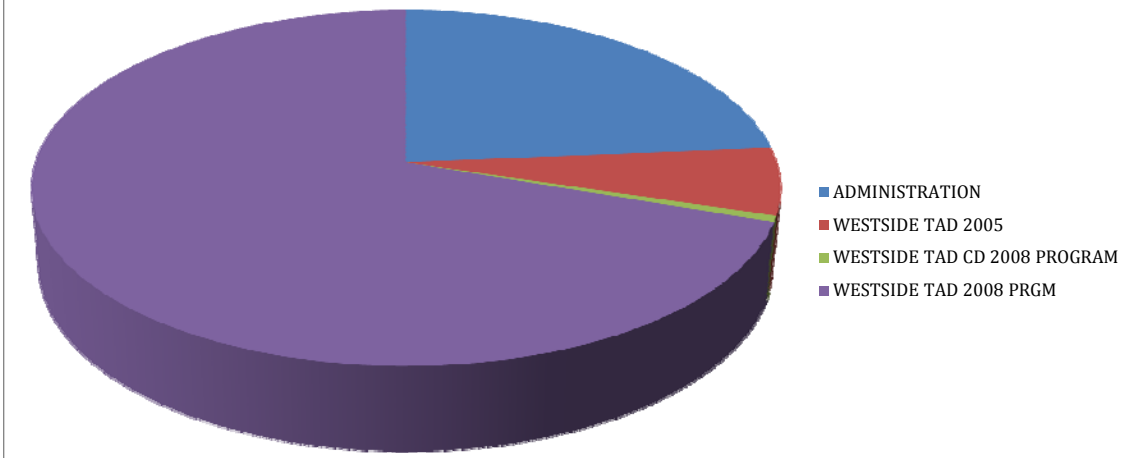
The Atlanta Development Authority was appointed by the City as its agent for the purpose of implementing certain redevelopment initiatives and increasing commercial activity within the boundaries of the Westside TAD. Established under the Redevelopment Powers Law O.C.G.A. 36-44-1 et. seq., the City issued certain revenue bonds secured by incremental tax revenues expected to be generated from the redevelopment initiatives.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2702 - WESTSIDE TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 108,021,793	$ 14,275,681	$ 56,266,082
Appropriations	$ 108,021,793	$ 64,545,504	$ 56,266,082

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 14,210,880	$ 14,210,880	$ 12,789,792
INTEREST EARNINGS	64,801	64,801	0
INTRAFUND TRANSFER	93,746,112	0	43,476,290
TOTAL ANTICIPATION	**$ 108,021,793**	**$ 14,275,681**	**$ 56,266,082**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ADMINISTRATION	$ 100,000	$ 0	$ 0
DEPARTMENT OF FINANCE	WESTSIDE TAD 2005	5,689,754	2,263,950	3,430,805
DEPARTMENT OF FINANCE	WESTSIDE TAD CD 2008 PROGRAM	600,000	283,850	316,150
DEPARTMENT OF FINANCE	WESTSIDE TAD 2008 PRGM	57,320,194	18,105,522	39,214,672
DEPARTMENT OF PUBLIC WORKS	2007 WESTSIDE TAD	408,889	641,239	0
NON-DEPARTMENTAL	ADMINISTRATION	43,902,956	43,250,943	13,304,455
TOTAL APPROPRIATIONS		**$ 108,021,793**	**$ 64,545,504**	**$ 56,266,082**

FY11 Capital Budget Highlights
2703 - NW Atlanta TAD Fund

Section 1

Fund Description:

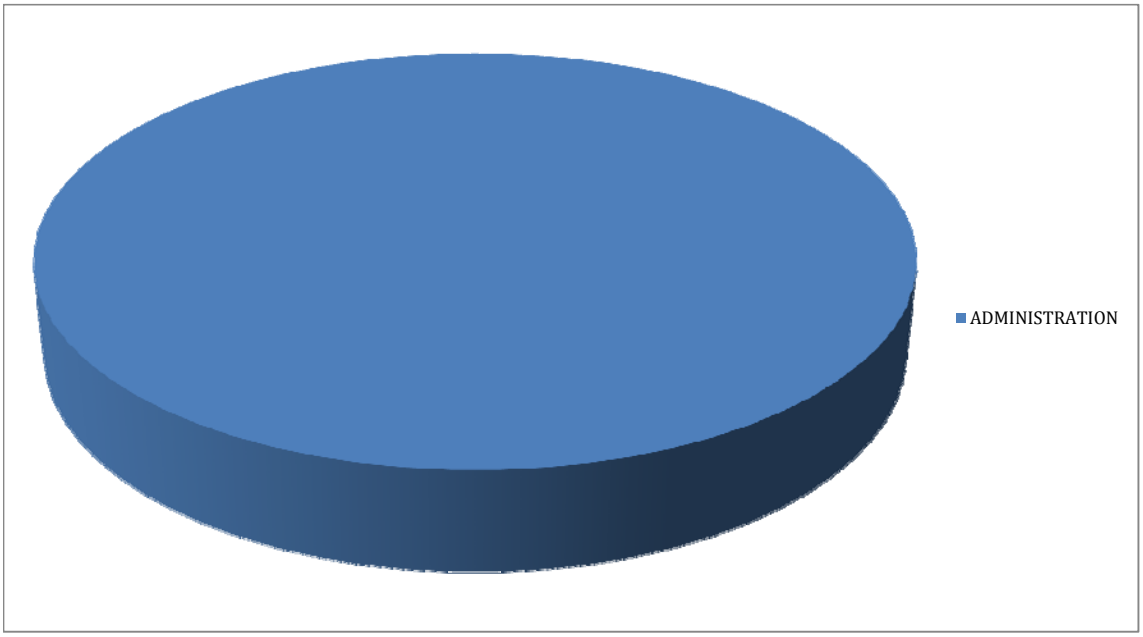
The Perry-Bolton/Northwest Atlanta Tax Allocation District was established in 2002 to make possible the redevelopment of over 500 acres of under-developed real estate in the Northwest Atlanta. In particular, redevelopment of the Perry Homes public housing development will transform an area once filled with derelict properties and old apartments into a vibrant, mixed-use, mixed-income community that will improve the economic standing of the City. West Highlands at Heman E. Perry Boulevard will add over 1,900 new homes, a library, a YMCA recreational facility, a school and more than 90 acres of green space, much for recreational use including trails, parks and an 18-hole PGA-caliber championship golf course.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2703 - NW ATLANTA TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 9,212,802	$ 3,364,193	$ 9,055,281
Appropriations	$ 9,212,802	$ 157,521	$ 9,055,281

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 3,342,314	$ 3,342,314	$ 0
INTEREST EARNINGS	21,879	21,879	0
INTRAFUND TRANSFER	5,848,609	0	9,055,281
TOTAL ANTICIPATION	**$ 9,212,802**	**$ 3,364,193**	**$ 9,055,281**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 9,212,802	$ 157,521	$ 9,055,281
TOTAL APPROPRIATIONS		**$ 9,212,802**	**$ 157,521**	**$ 9,055,281**

FY11 Capital Budget Highlights
2704 - Princeton Lakes TAD Fund

Section 1

Fund Description:

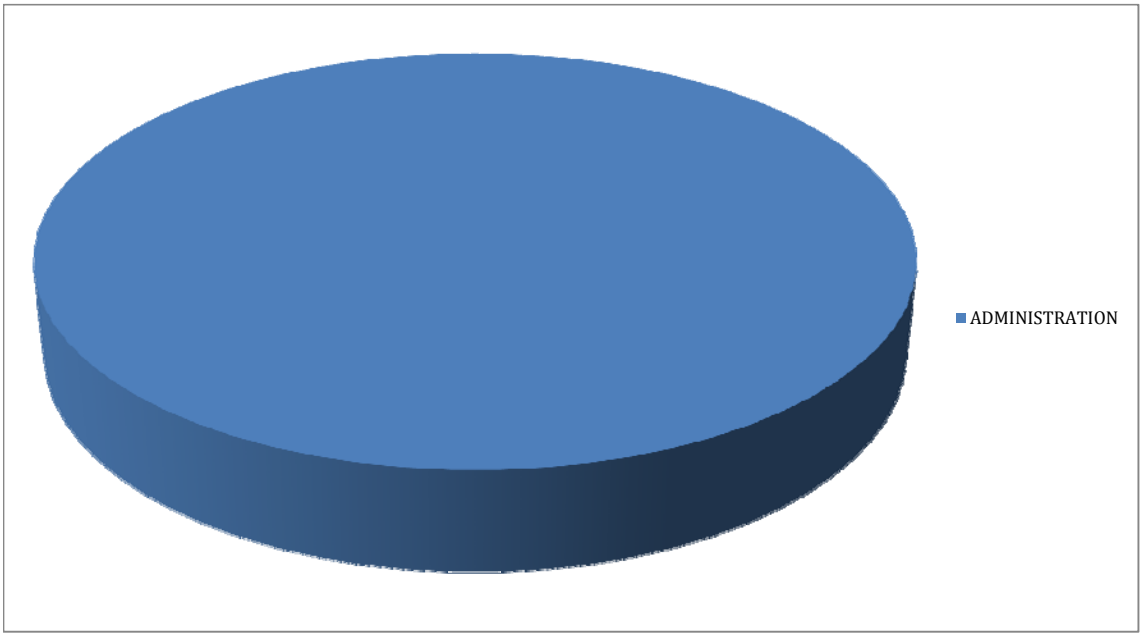
The purpose of the Princeton Lakes Tax Allocation District is to spur the development of an ambitious live, work and play community in Southwest Atlanta. Established in 2002 to revitalize a traditionally underserved area, the TAD will facilitate the development of more than 400 acres into a pedestrian-friendly, mixed-use commercial, retail, residential and public use project.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2704 - PRINCETON LAKES TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 7,479,036	$ 1,888,485	$ 6,373,756
Appropriations	$ 7,479,036	$ 2,800,582	$ 6,373,756

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 1,883,669	$ 1,883,669	$ 1,695,302
INTEREST EARNINGS	4,816	4,816	0
INTRAFUND TRANSFER	5,590,551	0	4,678,454
TOTAL ANTICIPATION	**$ 7,479,036**	**$ 1,888,485**	**$ 6,373,756**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	WESTSIDE TAD 2005	$ 75,590	$ 0	$ 0
DEPARTMENT OF FINANCE	PRINCETON LAKES TAD 2006	4,398,326	0	0
NON-DEPARTMENTAL	ADMINISTRATION	3,005,120	2,800,582	6,373,756
TOTAL APPROPRIATIONS		**$ 7,479,036**	**$ 2,800,582**	**$ 6,373,756**

FY11 Capital Budget Highlights
2705 - Eastside TAD Fund

Section 1

Fund Description:

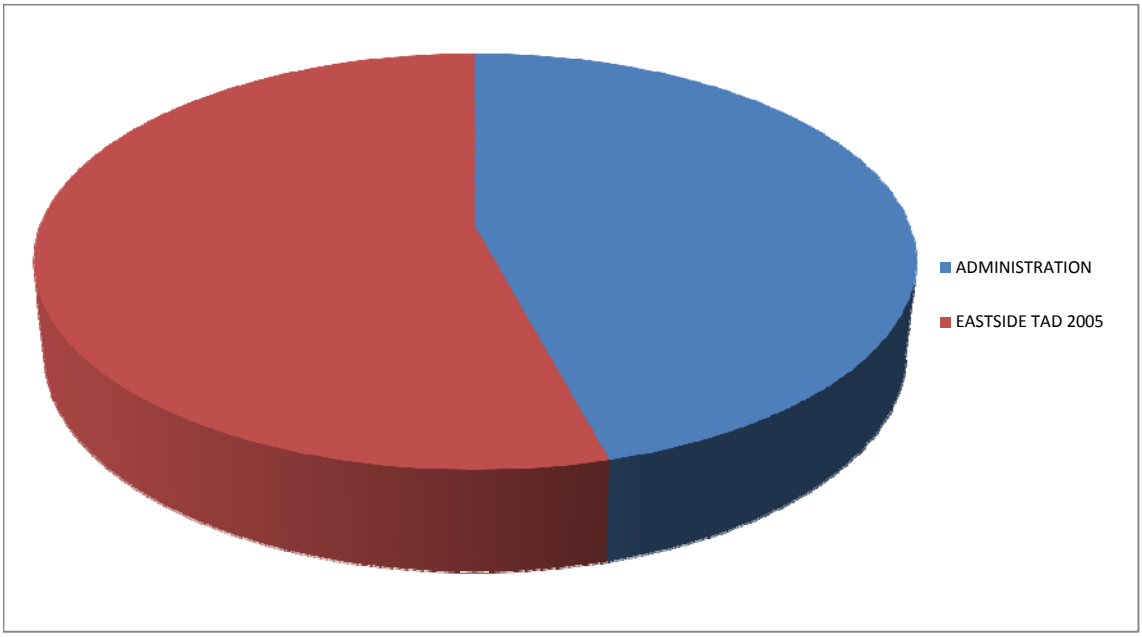
The Eastside Tax Allocation District was established in 2003 to join the Westside TAD in allowing the City to rebuild its Downtown streetscapes and improve its road and utility infrastructure, making Atlanta a more enjoyable place to live, work and play. The Eastside TAD is essential in ensuring that the City of Atlanta maintains its historical position as the commercial center of the metro region. The Eastside TAD, in conjunction with the Westside TAD, will create incentives for new Downtown housing and attract the critical mass of permanent residents needed to make Downtown a vibrant 24-hour activity center. Through carefully planned new development and key quality-of-life infrastructure investments (such as new pedestrian oriented streetscapes and public parking decks), the Eastside TAD will help to create an attractive, walk able Downtown.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2705 - EASTSIDE TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 36,874,160	$ 8,724,122	$ 39,739,636
Appropriations	$ 36,874,160	$ 4,877,848	$ 39,739,636

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 8,603,692	$ 8,603,692	$ 7,743,323
INTEREST EARNINGS	120,430	120,430	0
INTRAFUND TRANSFER	28,150,038	0	31,996,313
TOTAL ANTICIPATION	**$ 36,874,160**	**$ 8,724,122**	**$ 39,739,636**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	EASTSIDE TAD 2005	$ 24,424,840	$ 2,898,386	$ 21,526,455
NON-DEPARTMENTAL	ADMINISTRATION	12,449,320	1,979,462	18,213,181
TOTAL APPROPRIATIONS		**$ 36,874,160**	**$ 4,877,848**	**$ 39,739,636**

FY11 Capital Budget Highlights
2706 - Atlanta Beltline TAD

Section 1

Fund Description:

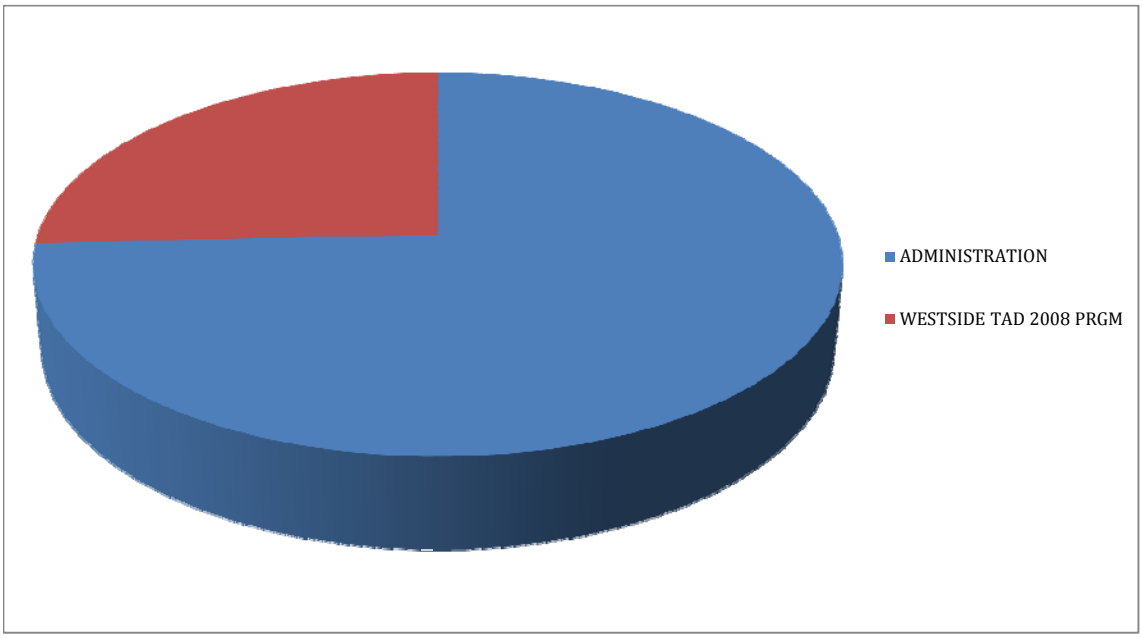
The Atlanta Beltline TAD was established to assure that the City of Atlanta maintains its historical position as the commercial center of the region and provides an alternative to the continued sprawling patterns of development in the region. The City recognizes that new streetscapes, sidewalks, parks, street-level retail, alternative transportation facilities, and new housing are needed to creat an attactive and prosperous community. The Beltline TAD will provide incentives and intial funding to catlyze the rehabilitation and redevelopment of areas within the Beltline TAD redevelopment area.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2706 - ATLANTA BELTLINE TAD

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 28,153,908	$ 13,077,877	$ 34,866,257
Appropriations	$ 28,153,908	$ 5,039,540	$ 34,866,257

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 13,057,653	$ 13,057,653	$ 11,751,888
INTEREST EARNINGS	20,224	20,224	0
INTRAFUND TRANSFER	15,076,031	0	23,114,369
TOTAL ANTICIPATION	**$ 28,153,908**	**$ 13,077,877**	**$ 34,866,257**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
DEPARTMENT OF FINANCE	ATLANTA BELTLINE TAD	$ 4,786,443	$ 0	$ 0
DEPARTMENT OF FINANCE	WESTSIDE TAD 2008 PRGM	4,176,393	0	8,962,836
NON-DEPARTMENTAL	ADMINISTRATION	19,191,072	5,039,540	25,903,421
TOTAL APPROPRIATIONS		**$ 28,153,908**	**$ 5,039,540**	**$ 34,866,257**

FY11 Capital Budget Highlights
2707 - Campbellton Road TAD Fund

Section 1

Fund Description:

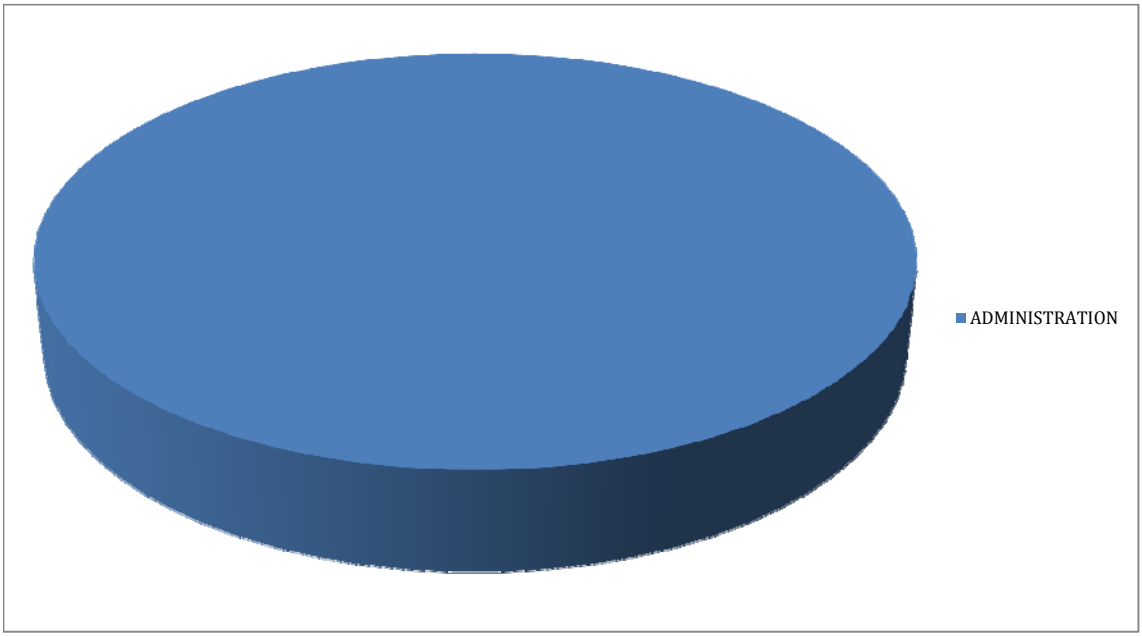
The Campbellton Road TAD was established to assure that the City of Atlanta maintains its historical position as the commercial center of the region and provides an alternative to the continued sprawling patterns of development in the region. The City recognizes that new streetscapes, sidewalks, parks, street-level retail, alternative transportation facilities, and new housing are needed to create an attactive and prosperous community. The Campbellton Road TAD will provide incentives and intial funding to catlyze the rehabilitation and redevelopment of areas within the Campbellton Road TAD redevelopment area.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2707 - CAMPBELLTON ROAD TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 567,507	$ 272,367	$ 708,466
Appropriations	$ 567,507	$ 103,579	$ 708,466

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 271,709	$ 271,709	$ 244,538
INTEREST EARNINGS	658	658	0
INTRAFUND TRANSFER	295,140	0	463,928
TOTAL ANTICIPATION	**$ 567,507**	**$ 272,367**	**$ 708,466**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 567,507	$ 103,579	$ 708,466
TOTAL APPROPRIATIONS		**$ 567,507**	**$ 103,579**	**$ 708,466**

FY11 Capital Budget Highlights
2708 - Hollowell/M.L. King TAD Fund

Section 1

Fund Description:

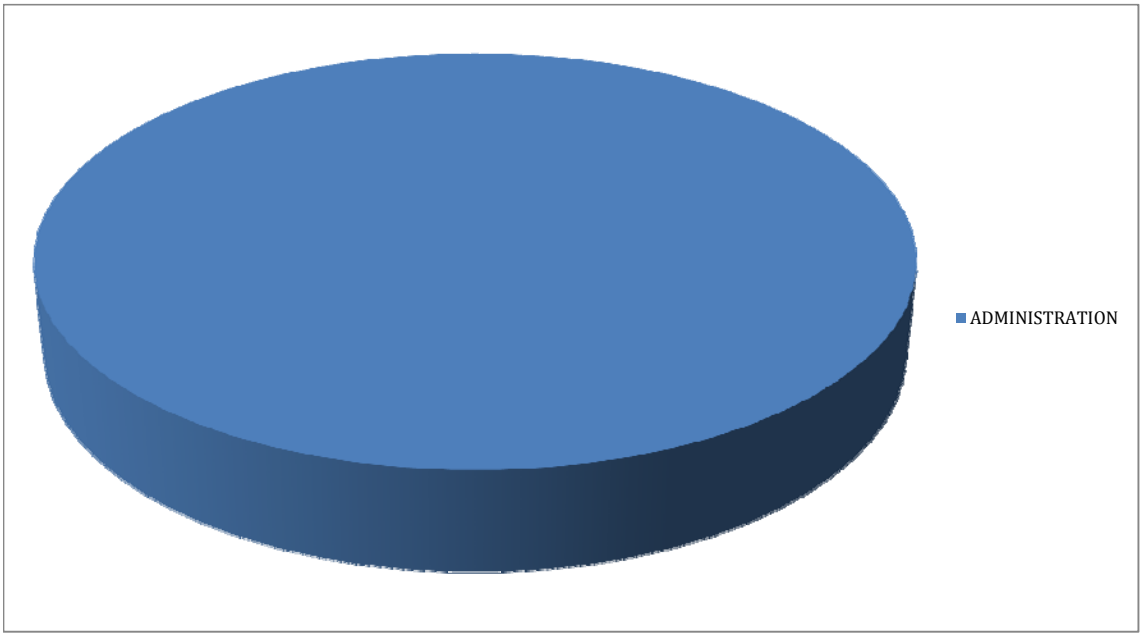
The Hollowell/M.L. King TAD was established to assure that the City of Atlanta maintains its historical position as the commercial center of the region and provides an alternative to the continued sprawling patterns of development in the region. The City recognizes that new streetscapes, sidewalks, parks, street-level retail, alternative transportation facilities, and new housing are needed to creat an attactive and prosperous community. The Campbellton Road TAD will provide incentives and intial funding to catlyze the rehabilitation and redevelopment of areas within the Campbellton Road TAD redevelopment area.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2708 - HOLLOWELL/M.L. KING TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 724,984	$ 306,294	$ 770,470
Appropriations	$ 724,984	$ 105,755	$ 770,470

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 305,323	$ 305,322	$ 274,790
INTEREST EARNINGS	972	972	0
INTRAFUND TRANSFER	418,689	0	495,680
TOTAL ANTICIPATION	**$ 724,984**	**$ 306,294**	**$ 770,470**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 724,984	$ 105,755	$ 770,470
TOTAL APPROPRIATIONS		**$ 724,984**	**$ 105,755**	**$ 770,470**

FY11 Capital Budget Highlights
2709 - Metropolitan Parkway TAD Fund

Section 1

Fund Description:

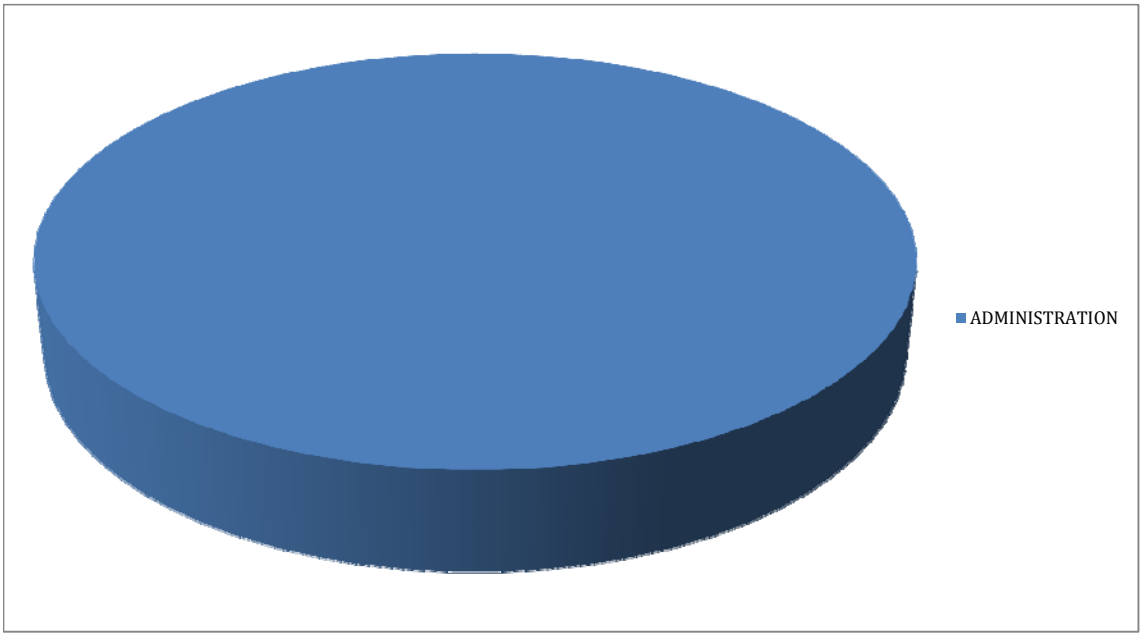
The Metropolitan Parkway TAD fund was established to assure that the City of Atlanta maintains its historical position as the commercial center of the region and provides an alternative to the continued sprawling patterns of development in the region. The City recognizes that new streetscapes, sidewalks, parks, street-level retail, alternative transportation facilities, and new housing are needed to creat an attactive and prosperous community. The Metropolitan Parkway TAD fund will provide incentives and intial funding to catlyze the rehabilitation and redevelopment of areas within the The Metropolitan Parkway redevelopment area.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2709 - METROPOLITAN PARKWAY TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 490,591	$ 230,534	$ 633,613
Appropriations	$ 490,591	$ 99,236	$ 633,613

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 230,194	$ 230,194	$ 207,175
INTEREST EARNINGS	340	340	0
INTRAFUND TRANSFER	260,057	0	426,438
TOTAL ANTICIPATION	**$ 490,591**	**$ 230,534**	**$ 633,613**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 490,591	$ 99,236	$ 633,613
TOTAL APPROPRIATIONS		**$ 490,591**	**$ 99,236**	**$ 633,613**

FY11 Capital Budget Highlights
2711 - Stadium Neighborhoods TAD Fund

Section 1

Fund Description:

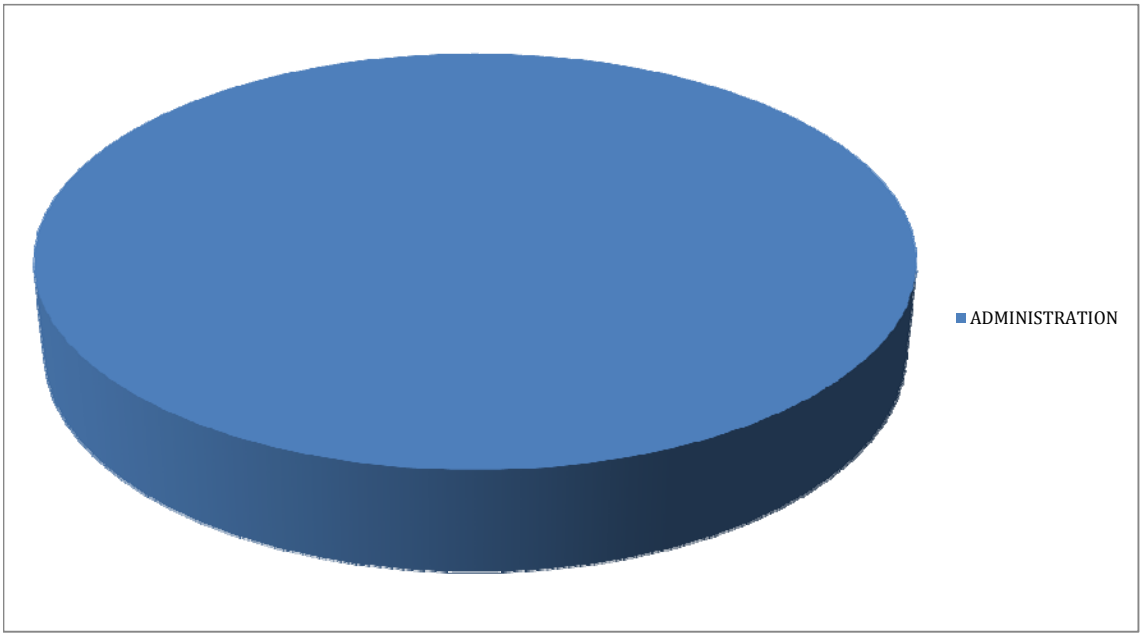
The Stadium Neighborhoods TAD fund was established to assure that the City of Atlanta maintains its historical position as the commercial center of the region and provides an alternative to the continued sprawling patterns of development in the region. The City recognizes that new streetscapes, sidewalks, parks, street-level retail, alternative transportation facilities, and new housing are needed to creat an attactive and prosperous community. The Stadium Neighborhoods TAD will provide incentives and intial funding to catlyze the rehabilitation and redevelopment of areas within the Stadium Neighborhoods TAD redevelopment area.

The State Law makes Tax Allocation Districts and Enterprise Zones available to local governments for the purposes of providing incentives to spur economic development in economically depressed and underserved areas. The law allows no more than ten percent of the aggregate assessed value of property within a jurisdiction to be included in Tax Allocation Districts.

Section 1a

Updates/Changes:

Section 1b



FY11 CAPITAL BUDGET HIGHLIGHTS

2711 - STADIUM NEIGHBORHOODS TAD FUND

Section 2

AUTHORIZED POSITION COUNT	FY10	FY11	Variance
Full-Time	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00

Section 2a

FUND SUMMARY	Rev FY10 Budget	PTD Projections	FY11 Budget
Anticipations	$ 155,952	$ 62,966	$ 159,911
Appropriations	$ 155,952	$ 52,539	$ 159,911

Section 2b

ANTICIPATIONS	Rev FY10 Budget	PTD Projections	FY11 Budget
TAXES, PROP INCREMT, FULCO, CY	$ 62,774	$ 62,774	$ 56,497
INTEREST EARNINGS	192	192	0
INTRAFUND TRANSFER	92,986	0	103,414
TOTAL ANTICIPATION	**$ 155,952**	**$ 62,966**	**$ 159,911**

Section 2c

APPROPRIATIONS		Rev FY10 Budget	PTD Projections	FY11 Budget
NON-DEPARTMENTAL	ADMINISTRATION	$ 155,952	$ 52,539	$ 159,911
TOTAL APPROPRIATIONS		**$ 155,952**	**$ 52,539**	**$ 159,911**

General Obligation Debt

As of July 1, 2010 (Fiscal Year 2011), the City had $340.5 million of General Obligation Bonds outstanding. Total debt service on General Obligation Bonds for Fiscal Year 2010 was $30.6 million ($17.9 million paying down principal and $12.8 million paid as interest). Total General Obligation debt service for Fiscal Year 2011 will be $107.8 million. The increase from FY10 to FY11 is due to the $80 million debt service for the 2010 Tax Allocation Notes.

General Obligation Debt Amortization Schedule

Period Ending	Principal	Interest	Debt Service
6/30/2011	95,525,000	12,255,283.33	107,780,283.33
6/30/2012	14,285,000	11,040,769.38	25,325,769.38
6/30/2013	15,360,000	10,375,646.26	25,735,646.26
6/30/2014	16,105,000	9,667,735.01	25,772,735.01
6/30/2015	17,060,000	8,928,806.26	25,988,806.26
6/30/2016	17,545,000	8,137,298.13	25,682,298.13
6/30/2017	18,315,000	7,331,858.75	25,646,858.75
6/30/2018	19,365,000	6,473,716.25	25,838,716.25
6/30/2019	20,605,000	5,523,376.88	26,128,376.88
6/30/2020	21,960,000	4,495,095.01	26,455,095.01
6/30/2021	23,395,000	3,373,450.63	26,768,450.63
6/30/2022	24,375,000	2,229,197.50	26,604,197.50
6/30/2023	15,310,000	1,346,609.38	16,656,609.38
6/30/2024	15,610,000	631,305.01	16,241,305.01
6/30/2025	2,910,000	176,640.01	3,086,640.01
6/30/2026	2,085,000	71,703.13	2,156,703.13
6/30/2027	680,000	14,025.00	694,025.00
	340,490,000	92,072,515.92	432,562,515.92

General Fund Supported Debt

Debt obligations that are not classified as general obligation bonds but the debt service payments are supported by the General Fund include Certificates of Participation (Courts and City Hall East projects), Solid Waste Management, Public Safety Facility Bonds, Public Safety Facility Loans, Atlanta Fire & Rescue Loan, Downtown Development Authority (Underground Atlanta and Downtown Parking Facilities), Atlanta Fulton County Recreational Authority, Urban Residential Financial Authority and the Georgia Municipal Association Direct Loan and Lease Pool. The following table summarizes these debt service obligations for fiscal years 2010 and 2011. The table below also includes agent fees and banking charges.

General Fund Supported Debt			
Debt Obligation	**FY 2010 Debt Service**	**FY 2011 Debt Service**	
Public Safety Debt:			
Furniture, Fixture and Equipment (FF&E) for E911 and Public Safety Headquarters	1,560,966	1,560,966	
Public Safety Annex Loan	2,126,023	2,126,023	
Public Safety Facility Bonds	3,894,464	3,894,964	
Radio Upgrade to Digital Communication for Public Safety	4,892,112	4,892,112	
Public Safety Debt Total	**12,474,065**	**12,474,065**	
Atlanta Fire & Rescue Loan	154,999	154,999	
Atlanta Fulton County Recreation Authority	1,599,487	1,596,377	
Certificates of Participation	12,393,393	12,395,738	
Downtown Development Authority	7,772,210	9,783,952	
Georgia Municipal Association Lease Pool	7,925,433	8,972,681	
Georgia Municipal Association Direct Loan	3,445,911	2,655,772	
Solid Waste Management Authority (SWMA)	1,975,050	2,120,225	*
Urban Residential Financial Authority (URFA)	2,887,723	2,888,621	
Other Debt Total	**38,154,206**	**40,568,365**	
Total General Fund Related Debt Service	**50,628,271**	**53,042,430**	

**The debt service for Solid Waste Management is paid from the General Fund and the Georgia Fund One account.*

Park Improvement Fund

Park Improvement Debt: As of July 1, 2010 (Fiscal Year 2011), the City has $104 million of debt outstanding. Total debt service for Fiscal Year 2011 will be $8 million ($3.2 million paying down principal and $4.8 million paid as interest).

Park Improvement Debt
As of Jun 30, 2010 through Maturity

Period Ending	Principal	Coupon	Interest	Debt Service
6/30/2011	3,200,000	**	4,842,609.39	8,042,609.39
6/30/2012	3,350,000	**	4,686,140.64	8,036,140.64
6/30/2013	3,550,000	5.000%	4,514,368.76	8,064,368.76
6/30/2014	3,730,000	**	4,334,087.51	8,064,087.51
6/30/2015	3,915,000	**	4,145,712.51	8,060,712.51
6/30/2016	4,105,000	5.000%	3,946,243.76	8,051,243.76
6/30/2017	4,310,000	5.000%	3,735,868.76	8,045,868.76
6/30/2018	4,530,000	**	3,525,728.13	8,055,728.13
6/30/2019	4,730,000	**	3,319,040.63	8,049,040.63
6/30/2020	4,950,000	**	3,102,821.88	8,052,821.88
6/30/2021	5,165,000	**	2,875,531.25	8,040,531.25
6/30/2022	3,660,000	**	2,680,787.50	6,340,787.50
6/30/2023	3,820,000	**	2,517,012.50	6,337,012.50
6/30/2024	3,990,000	4.500%	2,342,837.50	6,332,837.50
6/30/2025	4,165,000	4.500%	2,159,350.00	6,324,350.00
6/30/2026	4,360,000	4.500%	1,967,537.50	6,327,537.50
6/30/2027	4,550,000	**	1,759,675.00	6,309,675.00
6/30/2028	3,105,000	5.000%	1,572,287.50	4,677,287.50
6/30/2029	3,260,000	5.000%	1,413,162.50	4,673,162.50
6/30/2030	3,420,000	5.000%	1,246,162.50	4,666,162.50
6/30/2031	3,595,000	**	1,072,550.00	4,667,550.00
6/30/2032	3,770,000	4.750%	894,900.00	4,664,900.00
6/30/2033	3,950,000	4.750%	711,550.00	4,661,550.00
6/30/2034	4,135,000	4.750%	519,531.25	4,654,531.25
6/30/2035	4,330,000	4.750%	318,487.50	4,648,487.50
6/30/2036	4,540,000	4.750%	107,825.00	4,647,825.00
	104,185,000		64,311,809.46	168,496,809.46

Department of Aviation

Airport Revenue Bond Debt: As of July 1, 2010 (Fiscal Year 2011), the City has $2.2 billion of combined General Airport Revenue (GARB), Passenger Facility Charge (PFC), and Customer Facility Charge (CFC) debt outstanding. Total debt service for Fiscal Year 2011 will be $172.4 million ($66.3 million paying down principal and $106.0 million paid as interest).

Department of Aviation Debt Amortization Schedule

Period Ending	Principal	Interest	Debt Service
6/30/2011	66,341,000.00	106,061,147.47	172,402,147.47
6/30/2012	69,046,000.00	102,180,093.71	171,226,093.71
6/30/2013	71,906,000.00	98,119,895.68	170,025,895.68
6/30/2014	74,701,000.00	93,886,072.76	168,587,072.76
6/30/2015	59,385,000.00	89,870,493.43	149,255,493.43
6/30/2016	66,425,000.00	86,590,734.57	153,040,734.57
6/30/2017	83,425,000.00	83,102,354.95	166,502,354.95
6/30/2018	85,290,000.00	79,449,751.70	164,739,751.70
6/30/2019	73,395,000.00	75,617,080.82	149,012,080.82
6/30/2020	77,060,000.00	71,627,206.08	148,687,206.08
6/30/2021	81,170,000.00	67,515,818.26	148,685,818.26
6/30/2022	75,460,000.00	63,877,885.74	139,337,885.74
6/30/2023	78,845,000.00	60,575,460.85	139,420,460.85
6/30/2024	97,875,000.00	56,725,917.25	154,600,917.25
6/30/2025	112,685,000.00	52,043,798.93	164,728,798.93
6/30/2026	117,880,000.00	46,881,496.17	164,761,496.17
6/30/2027	148,065,000.00	40,854,295.64	188,919,295.64
6/30/2028	155,015,000.00	33,944,805.29	188,959,805.29
6/30/2029	162,240,000.00	26,694,613.17	188,934,613.17
6/30/2030	163,530,000.00	19,208,792.82	182,738,792.82
6/30/2031	96,120,000.00	12,845,336.13	108,965,336.13
6/30/2032	83,095,000.00	8,249,156.25	91,344,156.25
6/30/2033	87,300,000.00	3,942,987.50	91,242,987.50
6/30/2034	34,735,000.00	868,375.00	35,603,375.00
	2,220,989,000.00	1,380,733,570.15	3,601,722,570.15

Department of Water and Wastewater Management

As of July 1, 2010 (Fiscal Year 2011), the City had $3.4 billion of combined Water and Wastewater Revenue debt outstanding. Total debt service for Fiscal Year 2011 will be $215.1 million ($42 million paying down principal and $173.2 million paid as interest).

Department of Water and Wastewater Management Debt Amortization Schedule			
Period Ending	**Principal**	**Interest**	**Debt Service**
6/30/2011	41,899,616.77	173,227,439.94	215,127,056.71
6/30/2012	49,731,952.82	171,144,381.80	220,876,334.62
6/30/2013	52,197,438.47	168,691,112.20	220,888,550.67
6/30/2014	54,768,104.14	166,141,483.81	220,909,587.95
6/30/2015	57,569,456.76	163,357,618.69	220,927,075.45
6/30/2016	60,579,092.37	160,367,930.99	220,947,023.36
6/30/2017	63,762,033.44	157,201,774.1	220,963,807.54
6/30/2018	67,136,220.84	153,851,978.36	220,988,199.20
6/30/2019	70,776,591.26	150,231,031.69	221,007,622.95
6/30/2020	74,686,078.71	146,349,414.65	221,035,493.36
6/30/2021	78,794,061.63	142,255,175.91	221,049,237.54
6/30/2022	83,094,507.64	137,983,757.81	221,078,265.45
6/30/2023	87,606,711.03	133,445,485.67	221,052,196.70
6/30/2024	87,967,038.80	128,769,161.10	216,736,199.90
6/30/2025	93,018,839.77	123,938,057.45	216,956,897.22
6/30/2026	98,458,647.94	118,785,283.44	217,243,931.38
6/30/2027	117,925,350.22	113,118,416.22	231,043,766.44
6/30/2028	134,862,764.73	106,587,477.72	241,450,242.45
6/30/2029	113,245,135.37	100,133,580.51	213,378,715.88
6/30/2030	119,940,262.45	93,767,843.84	213,708,106.29
6/30/2031	114,689,219.49	87,356,036.80	202,045,256.29
6/30/2032	121,387,160.89	81,011,392.06	202,398,552.95
6/30/2033	128,379,247.21	74,376,624.92	202,755,872.13
6/30/2034	146,115,645.55	67,022,648.24	213,138,293.79
6/30/2035	141,361,529.73	59,315,326.56	200,676,856.29
6/30/2036	148,894,674.11	51,573,101.36	200,467,775.47
6/30/2037	156,534,503.64	43,361,763.84	199,896,267.48
6/30/2038	164,606,134.98	34,728,091.16	199,334,226.14
6/30/2039	173,525,000.00	25,619,621.88	199,144,621.88
6/30/2040	182,500,000.00	16,235,467.54	198,735,467.54
6/30/2041	77,445,000.00	9,937,617.35	87,382,617.35
6/30/2042	89,045,000.00	6,458,264.25	95,503,264.25
6/30/2043	46,280,000.00	3,586,750.00	49,866,750.00
6/30/2044	48,595,000.00	1,214,875.00	49,809,875.00
	3,347,378,020.76	3,371,145,986.86	6,718,524,007.62

Tax Allocation Districts (TADs)

As of July 1, 2010 (Fiscal Year 2011), the City had $518 million of debt outstanding for all of the Tax Allocation Districts. Total debt service for Fiscal Year 2011 will be $41.4 million ($14.8 million paying down principal and $26.6 million paid as interest).

All series in Tax Allocation Bonds (TAD) As of Jun 30, 2010 through Maturity				
Period Ending	Principal	Coupon	Interest	Debt Service
6/30/2010				
6/30/2011	14,820,000	**	26,575,671.89	41,395,671.89
6/30/2012	18,745,000	**	25,636,603.69	44,381,603.69
6/30/2013	21,245,000	**	24,751,828.76	45,996,828.76
6/30/2014	22,210,000	**	23,726,630.86	45,936,630.86
6/30/2015	24,930,000	**	22,598,039.45	47,528,039.45
6/30/2016	26,265,000	**	21,344,768.67	47,609,768.67
6/30/2017	27,525,000	**	19,969,005.87	47,494,005.87
6/30/2018	28,810,000	**	18,554,281.16	47,364,281.16
6/30/2019	30,140,000	**	17,094,098.27	47,234,098.27
6/30/2020	31,510,000	**	15,553,478.50	47,063,478.50
6/30/2021	33,085,000	**	13,896,119.13	46,981,119.13
6/30/2022	34,610,000	**	12,143,801.06	46,753,801.06
6/30/2023	36,120,000	**	10,309,633.72	46,429,633.72
6/30/2024	41,195,000	**	8,257,060.60	49,452,060.60
6/30/2025	31,470,000	**	6,377,685.12	37,847,685.12
6/30/2026	11,355,000	**	5,229,581.00	16,584,581.00
6/30/2027	12,065,000	**	4,550,928.13	16,615,928.13
6/30/2028	12,800,000	**	3,827,155.00	16,627,155.00
6/30/2029	13,605,000	**	3,055,995.63	16,660,995.63
6/30/2030	14,440,000	**	2,233,438.88	16,673,438.88
6/30/2031	11,370,000	**	1,356,878.25	12,726,878.25
6/30/2032	2,585,000	3.270%	646,465.38	3,231,465.38
6/30/2033	2,670,000	3.270%	561,704.25	3,231,704.25
6/30/2034	2,760,000	3.270%	474,150.00	3,234,150.00
6/30/2035	2,850,000	3.270%	383,652.75	3,233,652.75
6/30/2036	2,945,000	3.270%	290,198.88	3,235,198.88
6/30/2037	3,035,000	3.270%	193,652.13	3,228,652.13
6/30/2038	3,140,000	3.270%	94,121.50	3,234,121.50
	518,300,000		289,686,628.50	807,986,628.50

Community Profile

Source: Wikipedia

Atlanta is the capital and most populous city in the U.S. state of Georgia.

As of 2008, Atlanta is the thirty-third largest city in the United States, with an estimated population of 537,958. Its metropolitan area, officially named the Atlanta-Sandy Springs-Marietta, GA MSA (commonly referred to as Metropolitan Atlanta) is the ninth largest metropolitan area in the country, inhabited by approximately 5.5 million people. Like most areas in the Sun Belt, the Atlanta region has seen explosive growth in the past decade, adding more than 1.13 million residents between 2000 and 2008. It is the fastest growing area of the United States behind the Dallas-Fort Worth Metroplex.

Considered a top business city and transportation hub,[4][5] Atlanta is the world headquarters of The Coca-Cola Company, AT&T Mobility, and Delta Air Lines. Atlanta has the country's third largest concentration of Fortune 500 companies and more than 75 percent of the Fortune 1000 companies have a presence in the metro area. Hartsfield–Jackson Atlanta International Airport, which is located seven miles south of downtown Atlanta, is the world's busiest airport and the only major airport to serve the city.

Atlanta is the county seat of Fulton County and the fifth location for the seat of government of the state of Georgia. A small portion of the city of Atlanta corporate limits extends into DeKalb County. Residents of the city are known as Atlantans.



Interior of the historic Ebenezer Baptist Church in Sweet Auburn

In the 1960s, Atlanta was a major organizing center of the Civil Rights Movement, as Dr. Martin Luther King and students from Atlanta's historically black colleges and universities played major roles in the movement's leadership. Two of the most important civil rights organizations, the Southern Christian Leadership Conference and the Student Nonviolent Coordinating Committee, had their national headquarters in Atlanta. Despite some racial protests during the Civil Rights era, Atlanta's political and business leaders labored to foster Atlanta's image as "the city too busy to hate". In 1961, Atlanta Mayor Ivan Allen Jr. became one of the few Southern white mayors to support desegregation of his city's public schools.

African-American Atlantans demonstrated growing political influence with election of the first African-American mayor in 1973. They became a majority in the city during the late 20th century but suburbanization, rising prices, a booming economy and new migrants have decreased their percentage in the city from a high of 69 percent in 1980 to about 54 percent in 2004. The addition of new immigrants such as Latinos and Asians is also altering city demographics, along with an influx of white residents.[25]

According to the United States Census Bureau, the city has a total area of 343.0 km^2 (132.4 sq mi). 341.2 km^2 (131.7 sq mi) of it is land and 1.8 km^2 (1 sq mi) of it is water. The total area is 0.51% water. At about 1,050 feet (320 m) above mean sea level the airport is at 1,010 feet (308 m), Atlanta sits atop a ridge south of the Chattahoochee River.

Climate data for Atlanta

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
Average high °F (°C)	51.9 (11.1)	56.8 (13.8)	65.0 (18.3)	72.9 (22.7)	80.0 (26.7)	86.5 (30.3)	89.4 (31.9)	87.9 (31.1)	82.3 (27.9)	72.9 (22.7)	63.3 (17.4)	54.6 (12.6)	72.0 (22.2)
Average low °F (°C)	33.5 (0.8)	36.7 (2.6)	43.6 (6.4)	50.4 (10.2)	59.5 (15.3)	67.1 (19.5)	70.6 (21.4)	69.9 (21.1)	64.3 (17.9)	52.8 (11.6)	43.5 (6.4)	36.2 (2.3)	52.3 (11.3)
Precipitation inches (mm)	5.03 (127.8)	4.68 (118.9)	5.38 (136.7)	3.62 (91.9)	3.95 (100.3)	3.63 (92.2)	5.12 (130)	3.67 (93.2)	4.09 (103.9)	3.11 (79)	4.10 (104.1)	3.82 (97)	50.2 (1,275)
Snowfall inches (cm)	0.9 (2.3)	0.5 (1.3)	0.4 (1)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0.2 (0.5)	2.0 (5.1)
Avg. snowy days	0.6	0.7	0.2	0	0	0	0	0	0	0	0	0.3	1.8
Avg. precipitation days	12.1	9.8	10.9	8.4	9.6	9.8	11.5	9.5	8.3	6.4	9.4	10.4	116.1
Source #1: NOAA February 2010													
Source #2: Weatherbase.com February 2010													

In 2007, the American Lung Association ranked Atlanta as having the 13th highest level of particle pollution in the United States. The combination of pollution and pollen levels, and uninsured citizens caused the Asthma and Allergy Foundation of America to name Atlanta as the worst American city for asthma sufferers to live in.

On March 14, 2008, an EF2 tornado hit downtown Atlanta with winds up to 135 mph (217 km/h). The tornado caused damage to Philips Arena, the Westin Peachtree Plaza Hotel, the Georgia Dome, Centennial Olympic Park, the CNN Center, and the Georgia World Congress Center. It also damaged the nearby neighborhoods of Vine City to the west and Cabbagetown, and Fulton Bag and Cotton Mills to the east. While there were dozens of injuries, only one fatality was reported. City officials warned it could take months to clear the devastation left by the tornado.

Architecture

Atlanta's skyline is punctuated with highrise and midrise buildings of modern and postmodern vintage. Its tallest landmark – the Bank of America Plaza – is the 37th-tallest building in the world at 1,023 feet (312 m). It is also the tallest building in the United States outside of Chicago and New York City.



Midtown Atlanta

Unlike many other Southern cities such as Savannah, Charleston, Wilmington, and New Orleans, Atlanta chose not to retain its historic Old South architectural characteristics. Instead, Atlanta viewed itself as the leading city of a progressive "New South" and opted for expressive modern structures.[46] Atlanta's skyline includes works by most major U.S. firms and some of the more prominent architects of the 20th century, including Michael Graves, Richard Meier, Marcel Breuer, Renzo Piano, Pickard Chilton, and soon, David Chipperfield. Atlanta's most notable hometown architect may be John Portman whose creation of the atrium hotel beginning with the Hyatt Regency Atlanta (1967) made a significant mark on the hospitality sector.

Culture

Atlanta's classical music scene includes the Atlanta Symphony Orchestra, Atlanta Opera, Atlanta Ballet, New Trinity Baroque, the Metropolitan Symphony Orchestra, Georgia Boy Choir and the Atlanta Boy Choir. Classical musicians have included renowned conductors Robert Shaw and the Atlanta Symphony's Robert Spano.



The Fox Theatre is an historic landmark and one of the highest grossing venues in the world. The city also has a large collection of highly successful music venues of various sizes that host top and emerging touring acts. Popular local venues include the

Tabernacle, the Variety Playhouse, The Masquerade, The Star Community Bar and the EARL.

The most famous galleries in the city include the renowned High Museum of Art, the Center for Puppetry Arts, the Atlanta Institute for the Arts, and the Georgia Museum of Contemporary Art.



Atlanta is the home of many aspiring and upcoming hip-hop artists, and major recording studios/companies such as So So Def Recordings, Grand Hustle Records, BME Recordings, Block Entertainment, Konvict Muzik. It was announced earlier this year that Atlanta will host WWE Wrestlemania 27 in March 2011.

Tourism



Atlanta's Piedmont Park is the city's largest park. A portion of the park is seen here with the Midtown Atlanta Skyline.

Atlanta attracts the thirteenth-highest number of foreign tourists of any city in the United States, with more than 478,000 foreign visitors arriving in the city in 2007. That same year (according to Forbes), it was estimated that Atlanta attracted 37 million visitors into the city. The city features the world's largest indoor aquarium, the Georgia Aquarium, which officially opened to the public on November 23, 2005. The new World of Coca-Cola, opened adjacent to the Aquarium in May 2007, features the history of the world-famous soft drink brand and provides visitors the opportunity to taste different Coca-Cola products from around the world. Underground Atlanta, a historic shopping and entertainment complex lies under the streets of downtown Atlanta. Atlantic Station, a huge new urban renewal project on the northwestern edge of Midtown Atlanta, officially opened in October 2005.



The Varsity has been an Atlanta landmark for over 75 years.

Atlanta hosts a variety of museums on subjects ranging from history to fine arts, natural history, and beverages.

Museums and attractions in the city include the Atlanta History Center; the Carter Center; the Martin Luther King, Jr., National Historic Site; the Atlanta Cyclorama and Civil War Museum; historic house museum Rhodes Hall; and the Margaret Mitchell House and Museum. Children's museums include The Fernbank Science Center and Imagine It! Children's Museum of Atlanta.

Piedmont Park hosts many of Atlanta's festivals and cultural events, including the annual Atlanta Dogwood Festival and Atlanta Pride.[62] Atlanta Botanical Garden sits next to the park. Zoo Atlanta, in Grant Park, features a panda exhibit. Just east of the city rises Stone Mountain, the largest piece of exposed granite in the world.

During Labor Day weekend each year, Atlanta hosts the popular multi-genre convention Dragon*Con, held downtown at the Hyatt Regency, Marriot Marquis, Hilton and Sheraton hotels. The event attracts an estimated 30,000 attendees annually. The entire month of August is dedicated to filmmaking when Atlanta hosts the month-long celebration of independent film known as Independent Film Month And in October the Midtown Atlanta area is host to the popular Out on Film gay film festival, attracting film makers and fans from around the world.

Sports



Turner Field

Atlanta is home to several professional sports franchises, including teams from all four different major league sports in the U.S. The Atlanta Braves of Major League Baseball and the Atlanta Falcons of the National Football League, have played in the city since 1966. The Braves began playing in 1871 as the Boston Red Stockings, and is the oldest continually operating professional sports franchise in America.[78] The Braves won the World Series in 1995, and had an unprecedented run of 14 straight divisional championships from 1991 to 2005.

Club	Sport	League	Venue	League Championships/Championship Appearances
Atlanta Falcons	American Football	National Football League	Georgia Dome	0, Super Bowl XXXIII
Atlanta Braves	Baseball	Major League Baseball, NL	Turner Field	3 (1914, 1957, 1995), 5(1991, 1992, 1995, 1996, 1999)
Atlanta Hawks	Basketball	National Basketball Association	Philips Arena	1 (1958)
Atlanta Thrashers	Ice hockey	National Hockey League	Philips Arena	0
Atlanta Dream	Women's Basketball	Women's National Basketball Association	Philips Arena	0
Atlanta Silverbacks	Soccer (Football)	USL First Division, Women's W-League	RE/MAX Greater Atlanta Stadium	0, 1 (2007)
Atlanta Beat (WUSA, WPS)	Women's soccer (Football)	Women's United Soccer Association (WUSA), Women's Professional Soccer (WPS)	2001-2002 Bobby Dodd Stadium, 2003 Morris Brown College, 2010 - New stadium opening in May	0
Atlanta Xplosion	Women's football	Independent Women's Football League	James R. Halford Stadium	1 (2006), 3 (2005, 2006, 2007)
Gwinnett Gladiators	Ice hockey	ECHL	Arena at Gwinnett Center	0, 1 (2005–2006 Kelly Cup Finals)
Gwinnett Braves	Baseball	International League	Gwinnett Stadium	0

Law and government



Atlanta is governed by a mayor and a city council. The city council consists of 15 representatives—one from each of the city's twelve districts and three at-large positions. The mayor may veto a bill passed by the council, but the council can override the veto with a two-thirds majority. The mayor of Atlanta is Kasim Reed.

Every mayor elected since 1973 has been black. Maynard Jackson served two terms and was succeeded by Andrew Young in 1982. Jackson returned for a third term in 1990 and was succeeded by Bill Campbell. In 2001, Shirley Franklin became the first woman to be elected Mayor of Atlanta, and the first African-American woman to serve as mayor of a major southern city. She was re-elected for a second term in 2005, winning 90% of the vote.

As the state capital, Atlanta is the site of most of Georgia's state government. The Georgia State Capitol building, located downtown, houses the offices of the governor, lieutenant governor and secretary of state, as well as the General Assembly. The Governor's Mansion is located on West Paces Ferry Road, in a residential section of Buckhead. Atlanta is also home to Georgia Public Broadcasting headquarters and Peachnet, and is the county seat of Fulton County, with which it shares responsibility for the Atlanta-Fulton Public Library System.

Demographics

Historical Populations		
Census	***City***	***Region***
1920	200,616	622,283
1930	270,366	715,391
1940	302,288	820,579
1950	331,314	997,666
1960	487,455	1,312,474
1970	496,973	1,763,626
1980	425,022	2,233,324
1990	394,017	2,959,950
2000	416,474	4,112,198
2008*	537,958	5,729,304

Demographics

As of the 2008 American Community Survey, the city of Atlanta had a population of 537,958, an increase of 28% from the 2000 Census.[122] According to the 2006-2008 American Community Survey, Blacks or African Americans made up 55.8% of Atlanta's population; of which 55.4% were non-Hispanic. White Americans made up 38.4% of Atlanta's population; of which 36.2% were non-Hispanic. American Indians made up 0.2% of the city's population. Asian Americans made up 1.9% of the city's population. Pacific Islander Americans made up less than 0.1% of the city's population. Individuals from some other race made up 2.6% of the city's population; of which 0.2% are non-Hispanic. Individuals from two or more races made up 1.1% of the city's population. In addition, Hispanics and Latinos of any race made up 4.9% of Atlanta's population.

The city of Atlanta is seeing a unique and drastic demographic increase in its white population, and at a pace that outstrips the rest of the nation. The proportion of whites in the city's population, according to Brookings Institution, grew faster between 2000 and 2006 than that of any other U.S. city. It increased from 31% in 2000 to 35% in 2006, a numeric gain of 26,000, more than double the increase between 1990 and 2000. The trend seems to be gathering strength with each passing year. Only Washington, D.C. saw a comparable increase in white population share during those years.

The city of Atlanta also has one of the highest LGBT populations per capita. It ranks 3rd of all major cities, behind San Francisco and slightly behind Seattle, with 13% of the city's total population recognizing themselves as gay, lesbian, or bisexual.

According to the 2000 United States Census (revised in 2004), Atlanta has the twelfth highest proportion of single-person households nationwide among cities of 100,000 or more residents, which was at 38.5%.

According to a 2000 daytime population estimate by the Census Bureau,[129] over 250,000 more people commuted to Atlanta on any given workday, boosting the city's estimated daytime population to 676,431. This is an increase of 62.4% over Atlanta's resident population, making it the largest gain in daytime population in the country among cities with fewer than 500,000 residents.

According to census estimates, the city of Atlanta was the thirteenth fastest growing city in the nation, in terms of both percentage and numerical increase.[130]

Since the 1990s, the number of immigrants from Latin America to the Atlanta metropolitan area has greatly increased. This flow of immigrants has brought new cultural and religious practices and affect the economy and demography of the urban area, resulting in vibrant Hispanic communities within the city.

Atlanta is also home to the fastest growing millionaire population in the United States. The number of households in Atlanta with $1 million or more in investable assets, not including primary residence and consumable goods, will increase 69% through 2011, to approximately 103,000 households.

Education



Main Quad on Emory University's Druid Hills Campus

Colleges and universities

Atlanta is home to one of the largest concentrations of colleges and universities in the country. The city has more than 30 institutions of higher education, including the Georgia Institute of Technology, a predominant engineering and research university that has been ranked in the top ten public universities since 1999 by US News and World Report, and Georgia State University. The city also hosts the Atlanta University Center, the largest consortium of historically black colleges and universities in the country. Its members include Clark Atlanta University, Morehouse

College, Spelman College, and the Interdenominational Theological Center. Adjoining the AUC schools, but independent from them, is the Morehouse School of Medicine. The Savannah College Javelin Technical Training Center.

Outer Atlanta contains several colleges, including Emory University, an internationally prominent liberal arts and research institution that has been consistently ranked as one of the top 20 schools in the United States by US News and World Report; Oglethorpe University, a small liberal arts school named for the founder of Georgia with a faculty rated 15th in the nation by the Princeton Review; Agnes Scott College, a women's college; and several state-run institutions such as Clayton State University, Georgia Perimeter College, Kennesaw State University, Southern Polytechnic State University, and the University of West Georgia, as well as private colleges, such as Reinhardt College, which is just north of town.

Elementary and secondary schools



Part of the Henry W. Grady High School Campus in Midtown Atlanta.

Main article: List of schools in Atlanta

The public school system (Atlanta Public Schools) is run by the Atlanta Board of Education with superintendent Dr. Beverly L. Hall. As of 2007, the system has an active enrollment of 49,773 students, attending a total of 106 schools: including 58 elementary schools (three of which operate on a year-round calendar), 16 middle schools, 20 high schools, and 7 charter schools.[132] The school system also supports two alternative schools for middle and/or high school students, two single-sex academies, and an adult learning center. The school system also owns and operates radio station WABE-FM 90.1, a National Public Radio affiliate, and Public Broadcasting Service television station WPBA 30.

Transportation

Hartsfield-Jackson Atlanta International Airport (IATA: ATL, ICAO: KATL), the world's busiest airport as measured by passenger traffic and by aircraft traffic,[133] provides air service between Atlanta and many national and international destinations. Delta Air Lines and AirTran Airways maintain their largest hubs at the airport.[134][135] Situated 10 miles (16 km) south of downtown, the airport covers most of the land inside a wedge formed by Interstate 75, Interstate 85, and Interstate 285. The MARTA rail system has a station in the

airport terminal, and provides direct service to Downtown, Midtown, Buckhead, and Sandy Springs. The major general aviation airports near the city proper are DeKalb-Peachtree Airport (IATA: PDK, ICAO: KPDK) and Brown Field (IATA: FTY, ICAO: KFTY). See List of airports in the Atlanta area for a more complete listing.

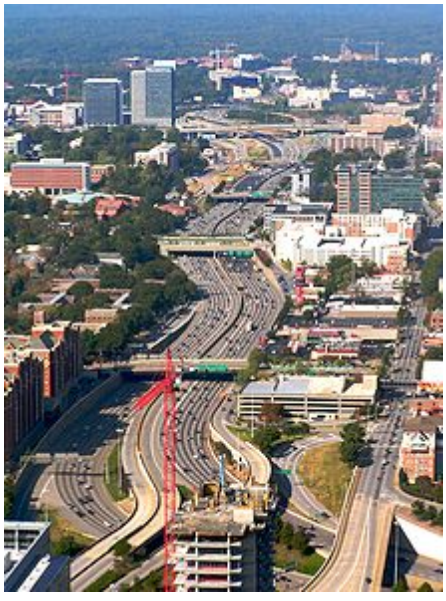
With a comprehensive network of freeways that radiate out from the city, Atlantans rely on their cars as the dominant mode of transportation in the region[136] Atlanta is mostly encircled by Interstate 285, a beltway locally known as "the Perimeter" which has come to mark the boundary between the interior of the region and its surrounding suburbs.



Metropolitan Atlanta Rapid Transit Authority provides public transportation in Atlanta

The Downtown Connector

Three major interstate highways converge in Atlanta; I-20 runs east to west across town, while I-75 runs from northwest to southeast, and I-85 runs from northeast to southwest. The latter two combine to form the Downtown Connector (I-75/85) through the middle of the city. The combined highway carries more than 340,000 vehicles per day. The Connector is one of the ten most congested segments of interstate highway in the United States. The intersection of I-85 and I-285 in Doraville – officially called the Tom Moreland Interchange, is known to most residents as Spaghetti Junction.[138]



Metropolitan Atlanta is approached by thirteen freeways. In addition to the aforementioned interstates, I-575, Georgia 400, Georgia 141, I-675, Georgia 316, I-985, Stone Mountain Freeway (US 78), and Langford Parkway (SR 166) all terminate just within or beyond the Perimeter, with the exception of Langford Parkway, limiting the transportation options in the central city.

This strong automotive reliance has resulted in heavy traffic and contributes to Atlanta's air pollution, which has made Atlanta one of the more polluted cities in the country.[139] The Clean Air Campaign was created in 1996 to help reduce pollution in metro Atlanta.

Around 2008 the Atlanta metro area has ranked at or near

the top of the longest average commute times in the U.S. Also, the Atlanta metro area has ranked at or near the top for worst traffic in the country.

Notwithstanding heavy automotive usage, Atlanta's subway system, operated by Metropolitan Atlanta Rapid Transit Authority (MARTA), is the seventh busiest in the country. MARTA also operates a bus system within Fulton, DeKalb, Cobb and Gwinnett Counties. Clayton, Cobb, and Gwinnett counties each operate separate, autonomous transit authorities, using buses but no trains.

Atlanta has a reputation as being one of the most dangerous cities for pedestrians,[142] as far back as 1949 when the Gone with the Wind author Margaret Mitchell was struck by a speeding car and killed while crossing Peachtree Street.

The proposed Beltline would create a greenway and public transit system in a circle around the city from a series of mostly abandoned rail lines. This rail right-of-way would also accommodate multi-use trails connecting a string of existing and new parks. In addition, there is a proposed streetcar project that would create a streetcar line along Peachtree Street from downtown to the Buckhead area, as well as possibly another East-West MARTA line.

Atlanta began as a railroad town and it still serves as a major rail junction, with several freight lines belonging to Norfolk Southern and CSX intersecting below street level in downtown. It is the home of major classification yards for both railroads, Inman Yard on the NS and Tilford Yard on the CSX. Long-distance passenger service is provided by Amtrak's Crescent train, which connects Atlanta with many cities between New Orleans and New York. The Amtrak station is located several miles north of downtown — and it lacks a connection to the MARTA rail system. An ambitious, long-standing proposal would create a Multi-Modal Passenger Terminal downtown, adjacent to Philips Arena and the Five Points MARTA station, which would link, in a single facility, MARTA bus and rail, intercity bus services, proposed commuter rail services to other Georgia cities, and Amtrak.

Greyhound Lines provides intercity bus service between Atlanta and many locations throughout the United States, Canada, and up to the Mexican border.

Surrounding municipalities

The population of the Atlanta region spreads across a metropolitan area of 8,376 square miles (21,694 km^2) – a land area larger than that of Massachusetts. Because Georgia contains the second highest number of counties in the country, area residents live under a heavily decentralized collection of governments. As of the 2000 census, less than one in ten residents of the metropolitan area lived inside Atlanta city proper.

ACTIVITY:	An action or set of actions directed at a specific purpose or purposes
ANNUAL BUDGET:	A budget developed and enacted to apply to a single fiscal year.
ANTICIPATION:	See "Estimated Receipts"
APD:	Atlanta Police Department
APS:	Atlanta Public Schools
AWDA:	Atlanta Workforce Development Authority
APPROPRIATION:	The legal authorization given by the City Council to make expenditures and incur obligations using city funds.
BASE BUDGET:	The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or change to services levels.
BUDGET COMMISSION:	Established in the Charter of the City of Atlanta, the Budget Commission is composed of the Mayor, Chairman of the Finance Committee, the Commissioner of Finance, and two members of Council, and sets the levels of estimated revenue for budget purposes.
CDBG:	Community Development Block Grant
COA:	City of Atlanta
COST CENTER:	A segregated set of expenditure accounts within a fund, separated for the purpose of identifying specific resources that will be applied toward a specific goal.
CY:	Calendar Year
DB:	Defined Benefit
DC:	Defined Contribution
DEBT SERVICE:	Payment of interest and principal on an obligation resulting from the issuance of bonds.
DPW:	Department of Public Works
DUI:	Driving Under the Influence
DWM:	Department of Watershed Management

EFFECTIVENESS:	The extent to which the outcome of an action or set of actions produces the desired results or impact
EFFICIENCY:	A ratio between input (resources) and output (production)
EMT:	Emergency Medical Technician
ENTERPRISE FUND:	A fund which pays for its costs of operations from user fees and does not generally receive property tax support
ESTIMATED RECEIPTS:	The legally authorized level of revenue expected to be received from individual revenue sources, as set by the Budget Commission. Generally, estimated revenues from any source for any given budget year cannot exceed ninety-nine percent (99%) of the actual prior year receipts. Estimated receipts are also referred to as "Anticipations".
FISCAL YEAR:	A twelve month period (July 1 through June 30) at the beginning of which the city implements a new budget based on expected revenues and expenditures, and at the end of which the city determines its financial position and the results of its operations.
FUND:	A self-balancing set of accounts set aside and accounted for separately for the purpose of restricting specific revenues that are then spent for a specific set of activities.
GEFA:	Georgia Environmental Facilities Authority
GMA:	Georgia Municipal Association
HJAIA:	Hartsfield-Jackson Atlanta International Airport
INTERNAL SERVICES FUND:	A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies, on a cost-reimbursement basis.
LEED:	Leadership in Energy and Environmental Design
LPA:	Legal Program Assistant
MANAGEMENT OBJECTIVE:	Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.
MEASURE:	An absolute indicator of the attainment of an objective. May be simply a determinable result, or may consist of statistical data.

MILL:	A measure of the rate of ad valorem (property taxation, representing one ($1) dollar of tax per one thousand ($1,000) dollars of assessed property value
OBJECTIVE:	Specific, measurable thing to be accomplished.
OEAM:	Office of Enterprise and Asset Management
OPEB:	Other Post Employment Benefits
OPERATING BUDGET:	The annual budget for the routine, ongoing activities and work program of an organized unit, as opposed to budgets which may also be established for capital projects, grant funded projects, and other activities of a non-permanent nature.
PILOT:	Payment In Lieu of Taxes
PPT:	Permanent Part Time
PROGRAM:	A set of activities under a specific organization.
PROGRAM CHANGE:	A proposed activity which is not presently in an organization's work program, nor funded in its budget.
PROPRIETARY FUND:	A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Fund and the Internal Service Fund are Proprietary Funds.
RESERVE:	An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account to an expenditure account for a specific purpose before they can be spent
REVENUE:	The taxes, fees, charges, special assessments, grants, and other funds collected and received by the city in order to support the services provided
UASI:	Urban Areas Security Initiative
URFA:	Urban Residential Finance Authority, a subsidy of the Atlanta Development Authority
USER FEES:	The payment of a fee for direct receipt of a public service by the person benefiting from the service.
WC:	Worker's Compensation

WORKLOAD:	A measure of quantity produced, processed, handled, or otherwise acted upon or with by an organizational unit. Workload is preferably indicated with respect to a specific, identifiable period of time
WORK PROGRAM:	The detailed set of things to be accomplished, within specified time periods, for an organizational unit.