CITY OF ATLANTA,
GEORGIA

2000 BUDGET

BILL CAMPBELL
Mayor

FINANCE/EXECUTIVE COMMITTEE
ATLANTA CITY COUNCIL

Lee Morris -- **Chairperson**
Julia Emmons
Jim Maddox – **V. Chairperson**
C.T. Martin
Felicia Moore
Clair Muller
Cathy Woolard

BUDGET COMMISSION

Bill Campbell, Mayor -- **Chairperson**
Lee Morris, Councilmember --
Chairperson of Finance/Executive Committee
Vern McCarty, Councilmember
Cleta Winslow, Councilmember
Judith Blackwell, Chief Financial Off. -- **Secretary**

CITY OF ATLANTA OFFICIALS

EXECUTIVE

Mayor.....Bill Campbell

LEGISLATIVE

City Council (Elected)

President of Council .....Robert "Robb" Pitts

Members of Council

District 1 - Vern McCarty
District 2 - Debi Starnes
District 3 - Michael Julian Bond
District 4 - Cleta Winslow
District 5 - Sherry Dorsey
District 6 - Cathy Woolard
District 7 - Lee Morris
District 8 - Clair Muller
District 9 - Felicia Moore
District 10 - C.T. Martin
District 11 - Jim Maddox
District 12 - Derrick Boazman

Members of Council-At-Large

City Council-At-Large - Post 1 - "Able" Mable Thomas
City Council-At-Large - Post 2 - Julia Emmons
City Council-At-Large - Post 3 - Doug Alexander

ADMINISTRATIVE

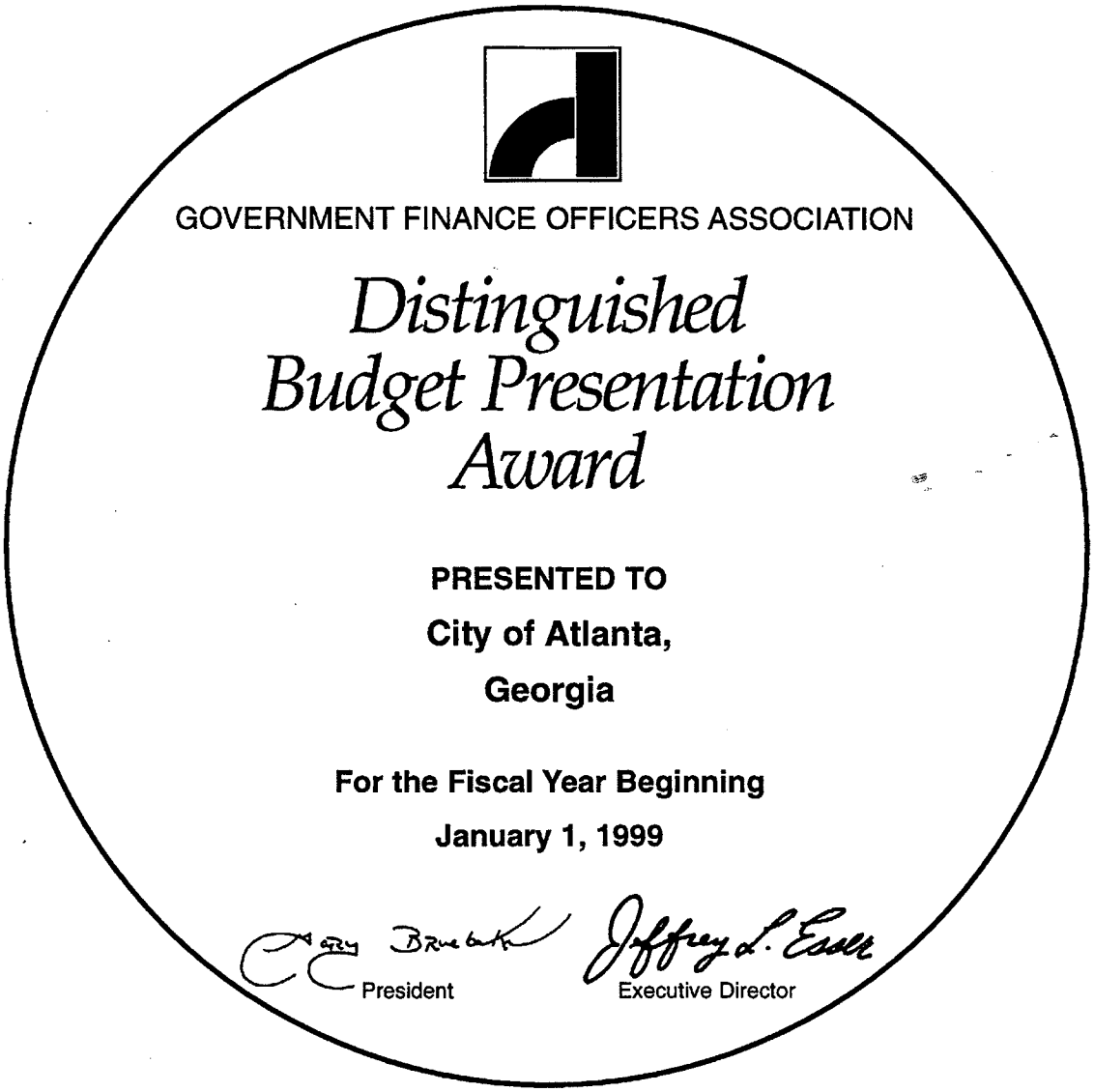
(Appointed)

Chief Operating Officer
Larry Wallace

Chief of Staff
DeWayne N. Martin

Chief Financial Officer
Judith Blackwell

Director, City Council Staff .....Robert Barger
Commissioner of Planning, Development & Neighborhood Conservation .....Michael A. Dobbins
Aviation General Manager .....Benjamin R. DeCosta
City Attorney .....Susan Pease-Langford
Chief Judge, Municipal Court .....Barbara Harris
Police Chief .....Beverly J. Harvard
Acting Commissioner of Public Works .....Norman A. Koplon
Commissioner of Administrative Services .....Herb McCall
Acting Commissioner of Parks, Recreation & Cultural Affairs .....Karl L. McCray
Fire Chief .....Winston L. Minor
Commissioner of Corrections .....Thomas J. Pocock
Commissioner of Personnel & Human Resources .....Benita C. Ransom
Commissioner of Water .....Remedios del Rosario
Chief Judge, Traffic Court .....Edward L. Baety
Municipal Clerk .....Rhonda D. Johnson



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Atlanta for its annual budget for the fiscal year beginning January 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The Award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF ATLANTA
2000 BUDGET

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CITY OF ATLANTA
55 TRINITY AVENUE, S.W.
ATLANTA, GEORGIA 30335-0300
(404) 330-6100

BILL CAMPBELL
MAYOR

May 10, 2000

The Honorable Robert "Robb" Pitts, President
Atlanta City Council
Honorable Members of Council
City of Atlanta
55 Trinity Avenue S.W.
Atlanta, Georgia 30335

President Pitts and Members of Council:

It is my pleasure to transmit to you the 2000 Adopted Budget for the City of Atlanta. This budget includes anticipated revenues and adopted appropriations for the operating funds, specifically the General Fund, Airport Revenue Fund, Water and Sewer Revenue Fund, Parks Facilities Revenue Fund, Underground Atlanta Facilities Revenue Fund and the Internal Service Fund. The financial information presented for each organizational unit is consolidated for all operating funds received by that organization, with the source of those funds identified. This letter will focus primarily on the General Fund budget, which totals $448,104,073. This represents an increase of $42,296,188 or 10.4% from the previous year.

The 10.4% growth in the 2000 Adopted Budget allows us to improve provision of services and increase funding to support my priorities. These priorities are carefully structured around the expectations of the citizens of Atlanta. Each department's budget is built around the goals of creating a safer Atlanta, managing government more efficiently and addressing our infrastructure needs as a preventive investment.

(1) The growth in this year's Adopted Budget can be attributed to the City's booming economy, cost containment measures, property tax reassessment and sound revenue enhancement policies that were implemented in 1999. The Finance Department has risen to the challenge of compiling a budget that continues to offer

citizens the services they desire, while at the same time avoiding an increase in the property tax millage rate.

(2) The 2000 Adopted Budget continues to provide increased funding for public safety service delivery, a continued commitment to delivering services more efficiently, and investments in the city's infrastructure. These goals were achieved in part through the restructuring of departments' strategic business plans.

Public Safety and Judicial Agency programs have been preserved and enhanced in this year's budget. The Fire Department will receive the first installment of fire equipment needed to modernize the vehicle fleet replacement schedule.

The 2000 Adopted Budget has a restricted reserve appropriation of approximately $25 million from which $21.8 million was brought forward from 1999. This represents an increase in our restricted reserves of approximately $4.2 million from our 1999 balance of $20 million.

Additionally, the City of Atlanta has approximately $25.7 million in cash and securities. The restricted reserve account allows the City to protect its cash flow and availability of funds during unexpected revenue shortfalls or declines during the fiscal year. This appropriation helps protect the City's bond rating and fiscal health. In order to secure the cash reserve, recurring expenditures for the budget were matched with recurring revenue sources. Non-recurring revenue is designated for the restricted reserve for appropriation or appropriated for non-recurring expenses.

Revenues

The budget anticipation rate for 2000 is 99% of the recurring revenues, excluding new/additional rates and charges. The anticipated recurring revenues, along with the cash carry forward and other adjustments are expected to produce funds available for the budget of $448,104,073. A corresponding Restricted Reserve for Appropriations was created for non-recurring revenue anticipations in 2000.

The anticipated revenue for 2000, which assumes a millage rate of 6.57mills is $422,330,000. The initial resources to fund the 2000 Adopted Budget, including cash available from the prior year, is $448,104,073. In this budget year, we will continue to aggressively pursue cost containment measures as well as innovative collection measures for outstanding and delinquent revenue. The special emphasis on revenue enhancements and the capturing of uncollected revenues has increased the funds available for the 2000 Adopted Budget above the revenue available for

the 1999 Adopted Budget, by approximately $8.8 million dollars. These measures are described in more detail as follows:

Regulatory Fees

A fee augmentation with regard to business license regulatory fees is necessary to facilitate compliance with all City statutes and ordinances. In light of the continuing controversy concerning adult entertainment, and the increase in public safety costs associated with monitoring such establishments, an increase in license fees to $500, for adult entertainment, escort service, and lingerie-modeling employees will be implemented . Additionally, we will also adopt legislation for the provision of an Alcohol Fee rate increase.

These assessed fees are commensurate with the public safety services rendered to these establishments. The fee increase not only limits the City taxpayers financial responsibility but also defrays some of the City's overall public safety cost.

Revenue Enhancements

In fiscal year 2000, the City of Atlanta plans to continue as well as expand Revenue Enhancement programs initiated in 1999.

- The Revenue Enforcement Pilot Program began in 1999 was highly successful and collected approximately $900,000. This program is expected to become permanent in year 2000.

- The second phase of the alcohol and regulatory fee increases, which began in 1999, is projected to generate approximately $1,000,000 of additional revenue in 2000.

- The third year of the Municipal Resources Corporation (MRC) contract that began in 1998, is expected to yield an additional revenue amount of $600,000 in year 2000.

- A new program is being implemented for the collection of property taxes and fees. This program is expected to save the City $1.5 million dollars in contract fees and costs paid and retained by Fulton County.

- An increase in scheduled charges for sanitary services is expected for year 2000. The new sanitary services rates will be applied to the billing for year 2000, and is projected to generate additional revenues of $3,150,000. This revenue increase will offset sanitary services cost increases.

Billing and Collection of Ad Valorem Taxes and Fees

The Municipal Revenue Collector/Ex-Officio Marshall of the Treasury Division for the City of Atlanta has the authority to bill and collect ad valorem taxes, sanitary taxes, street taxes and perform the duties necessary to complete functions for delinquent taxes.

Fulton County declined to collect 1999 Sanitary Services Fees for the City. In response, I instructed the Chief Financial Officer to develop our own collection program. In addition, the City is also installing a property tax billing and collection system that began operation January 1, 2000, to collect delinquent property taxes and to be operational by May 1, 2000 for the billing of property taxes. These in-house programs will save the City of Atlanta $1.5 million dollars in contract fees and have to date, shown great promise, increasing the City's collection rate, resulting in an additional $2,100,000 being collected over and above anticipations.

City staff who had been Revenue collectors for the Water Department prior to privatization will be cross-trained for the collection of property taxes and sanitary fees. This cost will be absorbed by the contract funds used for the previously existing Fulton County collection contract. City employees will be utilized more efficiently at no additional cost to city taxpayers.

Expenditures

The 2000 Adopted Budget of $448,104,073 represents an increase of $42,296,188 million from the previous year's budget. I must emphasize that I believe that this Adopted Budget is one of the strongest the City has recommended. The 2000 Adopted Budget is very conservative as well as prudent.

Additional items funded in the 2000 Adopted Budget focus primarily on enhancing and supporting public safety agencies in the City. In addition to these items, the Department of Finance is recommending that for the year 2000, the City fund 75% of the lowest cost HMO POS plan excluding Medicare Risk. For employees and most retirees, this will mean the City is funding a greater part of their insurance cost than in 1999. In an effort to provide relief to retirees who are faced with increasing health care costs that may be unaffordable, the City has

included two HMO POS plans and one PPO plan. These plans offer comparable benefits at a much lower cost, reflecting the City's commitment to provide affordable healthcare benefits to employees and retirees.

The service focus for 2000 emphasizes three major priorities put forth in the Atlanta 2000 Management Plan. This year's budget is built around Creating a Safer Atlanta, Managing Government More Efficiently, and Addressing our Infrastructure Needs as a Preventive Investment.

The 1999 Highlights presented for the individual departments reflect commitments to one or more of the major priority areas. Program enhancements included in the 2000 Adopted Budget are based on the impact such enhancements will have in helping to achieve these priorities. A more detailed explanation of how these priorities and their related goals are to be achieved can be found in each department's Business Plan.

Our successes in these areas in 1999, and the initiatives approved for the year 2000 are briefly summarized below.

Creating a Safer City

The City of Atlanta's Public Safety and Judicial Agencies represent by far the largest single commitment of the City's general tax revenues, accounting for 50% of the General Fund Budget operating departments. It includes law enforcement, crime prevention and support to our comprehensive effort to make our City safer.

The Management Plan and the Budget integrate the programs and services of the various City agencies, which are intended to achieve the goal of reducing both the incidence and perception of crime. We will continue to focus on the underlying causes of crime in order to reduce crime, while making the citizens and visitors in Atlanta feel safer.

Those programs and services supporting these goals in the 2000 budget are presented in the following section.
In our effort to create a Safer Atlanta, I am recommending the utilization of funds that were originally designed to fund the principal and interest for the construction of a new Traffic Court building, for a $2,000 Sworn Police personnel raise. This raise along with other initiatives, such as incentive pay for education, and incentive pay for long term commitments to the department, ***make our officers one of the highest paid*** in the Metro area.

The Atlanta Police Department continued its aggressive recruiting campaign in 1999 in its intense efforts to fill all vacant police officer and civilian positions. The Background and Recruitment Unit conducted two successful job fairs in Atlanta, participated in 45 job fairs/career days and initiated their own career fairs at popular military transition sites. The unit also responded to more than 1,500 Internet inquiries and requests for applications. In 2000, we will continue our initiative to develop and strengthen our Police ranks through the offering of an educational incentive, providing Officers with ***five (5) years' tenure***, the opportunity to receive an immediate one step salary increase, by signing a three-year contract. These initiatives guarantee the retention of our Officers creating the most attractive employment package in the Metro Atlanta area.

The department continued its aggressive enforcement of drug and vice laws through "Operation Street Heat", Operation Jail and Tell", and numerous street sweep activities. From January through October 1999, 4,508 drug arrests and 3,485 vice arrests were made.

While crime rates are decreasing, weapon-related violence remains a serious concern. In response to this, the department continued its implementation of operation "ICU" (Illegal Carrying and Use), a multi-faceted approach to reduce gun violence by decreasing the demand and supply of illegally carried firearms. The FACE 5 Program, a joint initiative between the Atlanta Police Department and the US Attorney's Office, was added to the strategy in 1999. Through this strategy, selected gun cases are prosecuted in the federal court system where penalties are higher and there is no possibility for parole. The department is sending a powerful message in Atlanta: "Gun Crime Equals Hard Time".

Implementation of the report writing modules of the COPS MORE Grant allows mobile laptop computers in patrol cars to handle field incident reports and handle all Mobile Data terminal functions and accident report origination. The department's technological capabilities were improved further with the computerization of the investigative function in the Criminal Investigations Division. With this new network, detectives are now able to access and share critical investigative information, which enhances the investigative capacity of the department. The network also provides detectives with electronic access to the city's mug shot system. A number of serious crimes have already been solved as a direct result of this technological advancement.

The Atlanta Police Department has increased the number of its community outreach initiatives by augmenting the Citizen's Police Academy concept with a series of one-day Junior Citizen's Police Academy courses designed by youth ages

11-13. The goal of this program is to assist in the education of Atlanta's youth concerning issues such as: health and wellness, peer pressure, drug awareness, dangerous weapons, bicycle safety and self-esteem.

The Corrections department was provided with $1 million dollars which will provide a $2,000 increase in salaries for sworn Corrections Officers. This will raise their starting salary from $26,783 to $28,783. In addition this money will fund the creation of three Sergeants and seven Corrections Officer positions. The results of an internal study indicated that the department was 100 positions short. Current market conditions indicate that filling these positions would be extremely difficult without a significant salary upgrade.

To achieve parity, the Atlanta Fire Department is also receiving $2,000 raises for sworn officers. This brings their starting salaries from $26,783 to $28,783.

Since 1980, the Fire Department has been committed to a 15-year equipment replacement cycle. Since the implementation of this plan, we have assumed the duties of delivering emergency medical services and enhanced community service activities. Over the last several years, our alarm responses have increased an average of 10% per year. Consequently, a 10-year replacement cycle is the most practical alternative based on the aforementioned information. Currently, the City is utilizing the Georgia Municipal Association-GMA Loan Pool to meet motorized equipment needs. The Fire Department's portion of this loan is approximately $1.2 million, which is insufficient to fund all the necessary equipment required by the Fire Department.

As the City experiences greater limited resources to balance the general fund budget, we must find a better alternative to meet our motorized equipment needs. Lease/Purchase allows the City to purchase a larger volume of motorized equipment while dispersing the total cost over the useable life of the equipment, thereby limiting the annualized costs. The Fire Department has implemented two-(2) new lease/purchase Replacement Programs for the 1999 fiscal year. The first program involves the replacement of 43 pieces of fire apparatus (trucks and engines) to be delivered over the next three years with annual payments over the next 10 years. This new methodology will allow the Fire Department to systematically upgrade the fleet while avoiding large capital outlays in any given year. Approximately $1.7 million is funded in the 2000 Adopted Budget for Fire Department's motorized equipment.

Another $268,244 is earmarked for the second program, which converts the annual purchase for breathing apparatus to a five-year lease program. The implementation

of this lease/purchase program would give the Fire Department the opportunity to replace worn out equipment thereby eliminating the possibility of malfunction. In addition, the program would eliminate the strain of a one-time cost to the General Fund. Three Hundred seventy-five Breathing Apparatuses plus additional accessories were delivered this year with annual payments to be made over the next five years.

In order to address the City's concerns regarding quality of life issues and related offenses, $500,000 in funding has been provided to Municipal Court to establish a Community Court division. In support of this effort the City has acquired a $15,000 Regional Board grant and anticipates a Bureau of Justice Assistance grant for a pilot program and monitoring of probationers. This program supports citywide efforts for increased public safety on behalf of the citizens. Alternative sentencing versus the cost of per diem in jail is a great deal more cost effective. The City has found that taxpayer's dollars are more efficiently managed for specified crimes and violations such as: Drug related offenders, Idling & Loitering for the purpose of illegal sex, being Disorderly While Intoxicated and Disorderly Conduct. These offenses will be appropriately referred to various county Social Service & Health Agencies for treatment in lieu of incarceration.

The implementation of this program will decrease overtime cost, alleviate stress levels from overworking staff and, most importantly, bring the city closer to the staffing level recommendations from internal study and prison population growth.

In 1999, the City, along with Fulton County, took on the challenge of requesting and receiving a $466,000 grant to establish the multi-jurisdictional Automated Case Disposition Project. This project is designed to electronically transmit case dispositions to the Georgia Crime Information Center. Phase 1 of this project in 2000 is funded and will cost the City approximately $400,000. The Multi-Jurisdictional Liason will assist in project development for inter-governmentally shared interests and will also coordinate information-sharing activities related to the Byrne Grant.

The department of Planning, Development and Neighborhood Conservation has received approximately $260,000 which we have recommended to be used to create additional Arborists and Inspectors positions. DPD&NC approved 12 additional Extra-Help Neighborhood Inspector positions to enforce parking ordinances and monitor code compliance during special events. This will allow the City's full-time code enforcement Inspectors more time to monitor our neighborhoods and cite code violations.

In addition to the aforementioned, the following will also support our comprehensive effort to make our City safer:

- $100,000 has been added to the year 2000 motorized equipment budget to enable the bureau of Parks, to replace dilapidated stump grinders, blowers and mowers.

- Judicial Agencies have implemented efforts to increase DUI enforcement and reduce jail, crowding. Approximately $400,000 was added to Traffic Court Solicitor's Budget for the creation of 5 additional Attorney's and Legal Assistants.

- Fines and Forfeits budget was increased by $1,300,000 due to a substantial increase in probationary services payments.

- The Fire Department successfully trained 48 recruits to be firefighters, the 2000 Adopted Budget funds and anticipates graduating at least 80 additional recruits.

- The Bureau of Cultural Affairs received $80,000 in funding for Contracts for Art Services for the Community-Based Partnerships program. This program provides high quality arts programming for approximately 1,000 at-risk youth in their neighborhoods, and extends the availability of the arts to a large number of Atlanta's under-served communities.

Addressing our Infrastructure Needs as a Preventive Investment

Enduring assets, such as streets, municipal buildings and bridges are built at tremendous cost. Their decline can have a far-reaching effect on business activity, property values, and operating expenditures. Deferring maintenance of such assets can create significant unfunded liability. Reconstruction costs are several times more costly than ongoing maintenance. Policy options and funding will be developed during 2000 to determine appropriate levels of spending, as well as, a means of financing a program for maintaining our substantial investment in these fixed assets.

January of 1999 was the commencement date for the long-term privatization contract between the City and United Water Services Atlanta (UWSA), for the operation and maintenance of Atlanta's water supply system. This saved the City

$21 million dollars for fiscal year 1999 and was the largest U.S. privatization project to date.

In addition, the Water department implemented a new computerized maintenance management system called "Maximo". The safety of Water department employees and the community was improved by converting to the use of sodium hypochlorite rather than chlorine gas in the water treatment process.

The City is undertaking a $608 million dollar multi-year plan to expand and improve its water treatment facilities. Capacity was increased at the R.M. Clayton Water Reclamation Centers to 122 mgd and Tertiary Treatment. Improvements to Utoy Creek and South River Water Reclamation Centers are underway.

The Departments of Public Works and the Bureaus of Parks and Neighborhood Conservation have developed a Comprehensive Pedestrian Mobility Program. This comprehensive plan to reduce current general fund expenditures for sidewalk repair/maintenance and begin a strategic outlook to use Federal, State and private funding sources has proven to be successful. Currently, $12 Million in federal funding is in place, in addition to $10.2 Million in submitted grant applications. These monies can realistically build 45 miles of new sidewalk within the City. Furthermore, the 2000 Adopted Budget contains $.5million for sidewalk repairs with an additional $.5 million allotted in the 1999 GO issue for new sidewalks.

The Department of Public Works will institute a Sanitary Service Fee rate increase of $3.15 million. This increase is intended to fund four very important initiatives at an increase of approximately $27 a year per residential household. These initiatives include the following: i. A Lease/Purchase agreement, which will provide for the acquisition of new garbage trucks. ii. To pay for the increased scope of our garbage pick up. iii. The post-closure monitoring of the City's landfills. (Any capital cost associated with post-closure monitoring will be funded in the Capital Budget). iv. The last of these initiatives is the funding of any increase in our contracts for recycling, garbage and composting.

Hartsfield Airport is the busiest airport in the nation as of 1998, as measured by the number of passengers. To accommodate this rapid growth, a ten-year capital plan is being embarked upon. The Department of Aviation has planned construction of a fifth runway, expansion to the east international terminal, a south terminal and other expansions as necessary.

A $1.1 billion dollar bond issuance for sewer upgrades was allocated for planned improvements in the city's water system. A vigorous public process will be

critical for evaluating and selecting wise alternatives for restoring our urban streams for the 21st Century. Our long-term goal must be nothing less than to establish Atlanta's program as a National Model for Urban Stream Restoration. Achieving that goal will require full participation of the public and unwavering commitment of the necessary resources.

Managing Government More Efficiently

When I was elected Mayor, I promised to find ways to improve City services without raising taxes. Throughout the City, in every department, employees are implementing new ideas that help the City meet or exceed customer expectations. Throughout the City, we are working smarter to serve citizens better. In 1999 the City's Executive Offices established a Blue Ribbon Committee to study the City's Equal Business Opportunity Program. A ten-member citizen advisory group was formed to review material pertaining to the Supplemental Environmental Projects. In addition, the City's Executive Offices completed landmark sewer consent decree negotiations and initiated and directed greenway acquisition and stream clean-up projects in order to comply with the July 1998 Consent Decree.

Though Police, Fire, Corrections and Sanitary Service are expected to increase their filled positions in fiscal year 1999, support services and administrative departments were realigned to provide a better delivery of service with less staff. I believe we have achieved that goal.

Computer compliance at the millennium or Y2K is a top initiative for the City of Atlanta, and we are working diligently to address the computer problem before the millenium arrives. The City has a City-wide task force currently working on the Year 2000 issue which is comprised of Y2K program management consultants, a Y2K Compliance Review Board, Program Management Office, and City departments' points of contact. Specific actions are as follows:

1. A conscious decision was made by the City to replace or upgrade mission critical Main Frame Systems based on year 2000 issues. Mission critical client-server systems, PC based sub-systems, non-traditional systems and microprocessor controlled devices have been inventoried, tested and renovated to reduce the risk of Year 2000 problems. These preventive efforts required converting, replacing or retiring equipment and software.

2. In 1997 the City spent $6,600,000 to make computer systems and other equipment Year 2000 compliant. In 1998 the City spent $5.3 million to meet Year 2000 issues. It is anticipated that the City will spend in excess of $9 million dollars in 1999 to meet the Year 2000 challenge.

3. The City has a five-year phase plan to insure compliance with the Year 2000 issue. Phases I and II, Awareness and Assessment were completed in 1998. Phase III (Renovation) is 90% complete. Phase IV (Validation and Testing) and Phase V (Implementation) was completed November 1999.

The 2000 Adopted Budget also contains funding which continues to support the goal of "Managing Government More Efficiently". Proposed initiatives for these efficient management programs are as follows:

- Granting ***all employees*** on Step 10 a salary increment paid in a lump sum equal to a half step at their pay grade, provided that they receive no less than "Satisfactory" on their Performance Evaluation.

- Granting ***all employees*** a $1,200 raise with a possible $600 additional granted in June of 2000.

- Conducted Quality Service training for all employees in August 1999.

- Conducted Sexual Harrassment training for new employees and refresher training for employees previously trained.

- Providing funding for employee training in areas that 80 percent of employees requested (job-related, personal and professional growth, and safety).

- Providing, through an agreement with Georgia State University, tuition reimbursement for interested and qualified employees.

- Continuing to fund promotional testing for Corrections. This extends the program that has led to national recognition for the City of Atlanta in the area of police and fire promotional exams.

- Funding a full year cost of pay parity for Corrections.

Conclusion

The City of Atlanta's staff has performed tenaciously, consistently and successfully over the past six years. The benchmarks echoing the level of service expectations and the need for efficiency in government have been raised time and time again by the citizenry of Atlanta. Each time our workforce has responded to the challenge promptly and vigorously. From hosting the Olympic Games to satisfying the need for infrastructure investment or for reducing the perception of crime, our City has met all challenges with an eagerness to continue to achieve and improve on our greatest accomplishments. Once again the stakes have been raised. The City of Atlanta must do more with less.

The City's economic and business development has increased over the past four years, I believe, as a result of decreased city taxes, Atlanta has become more attractive to companies and potential residents. Property values have risen along with the City's population while at the same time crime rates are falling and businesses are eagerly reinvesting in the downtown area. The City's residential population has increased by 7.5% since 1990 and the unemployment rate has decreased to its lowest percentage in 10 years. The influx of tourism, business and residential development has brought about an increase in the demand for city services.

The City has been supportive in changing the budgeting methodology to end our cash reliance on cash savings in funding subsequent year's budget needs. These tenacious efforts resulted in the creation of a true reserve that allows all non-recurring revenues to be appropriated in a restricted reserve account or matched to fund all non-recurring expenditures, thereby, increasing the City's cash-flow status, as well as, restricted reserves. With the reduction in city expenditures and the financial planning designed to restrict unsupported recurring revenues, the City of Atlanta is continuing to build a healthy true reserve.

The success in strengthening the city's reserves to an historic high of 21 million allows the city to maintain a strong a bond rating while simultaneously complying with the bond rating agencies' recommendations to increase these reserves, and hold them separately from the rest of the budget.

As we begin the next millennium, the City of Atlanta will continue to invest in public safety for all citizens. Infrastructure investment as a preventive measure will help secure the fixed assets this City has worked so hard to build. Improved roads, sidewalks, bridges, bike routes, parks and playgrounds will continue to be prioritized in the next millennium. Additional creative public/private partnerships need to be forged to build new funding sources for needed service delivery. All of these tools are necessary to assist Atlanta in reinventing itself for the year 2000 and beyond, as well as, help in attracting new middle class residents committed to the improvement of our communities, neighborhoods and schools.

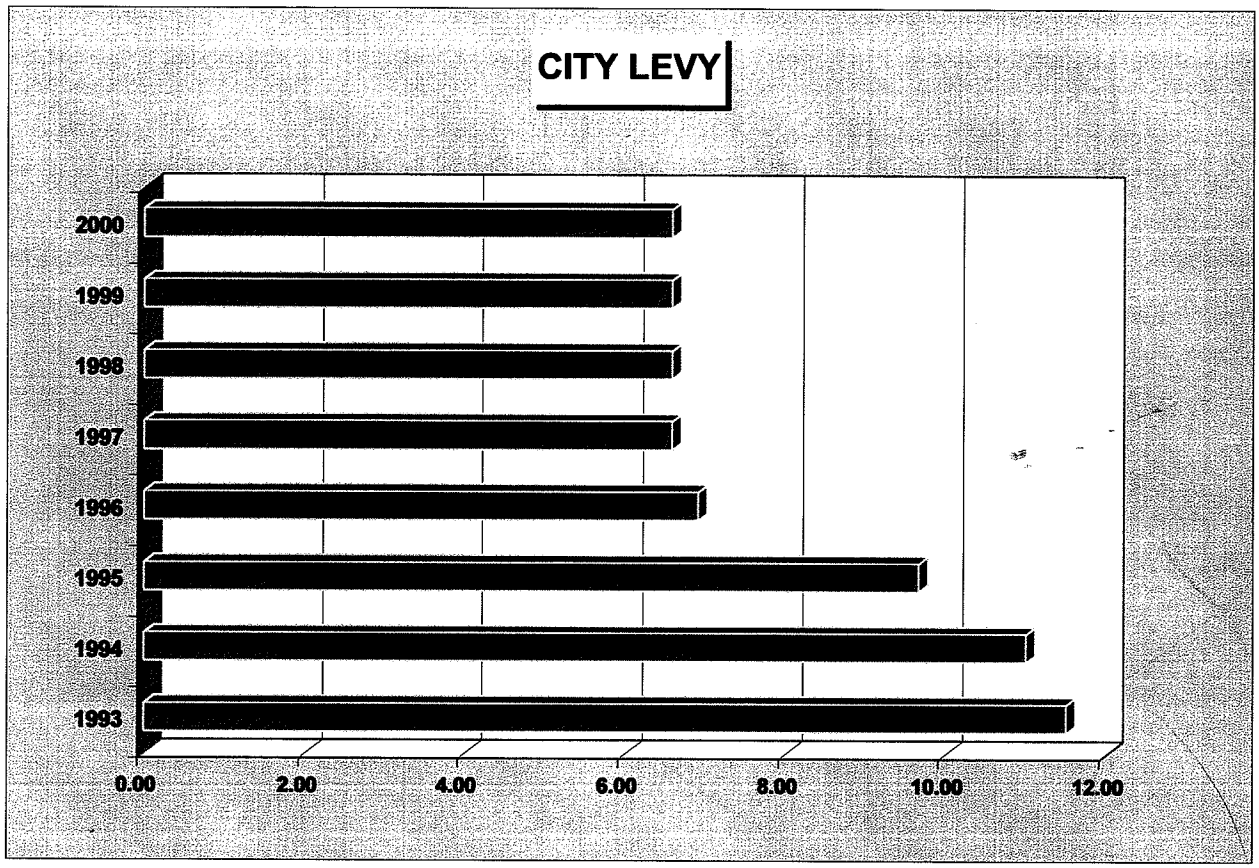
I appreciate the support of the citizens of Atlanta and of the City Council in making 2000 another successful year for the City.

Sincerely,

Bill Campbell
Mayor, City of Atlanta

Pg. A-37

CITY OF ATLANTA
PROPERTY MILLAGE RATE OF 6.57
in 2000
1993 - 2000



Fiscal Year	City Levy	% change of mills	% change YTD 1993 - 2000
1993	11.49	-16.90%	
1994	10.99	-4.40%	
1995	9.66	-12.1%	
1996	6.90	-28.60%	
1997	6.57	-4.70%	
1998	6.57	0%	
1999	6.57	0%	
2000	6.57	0%	-42.8%

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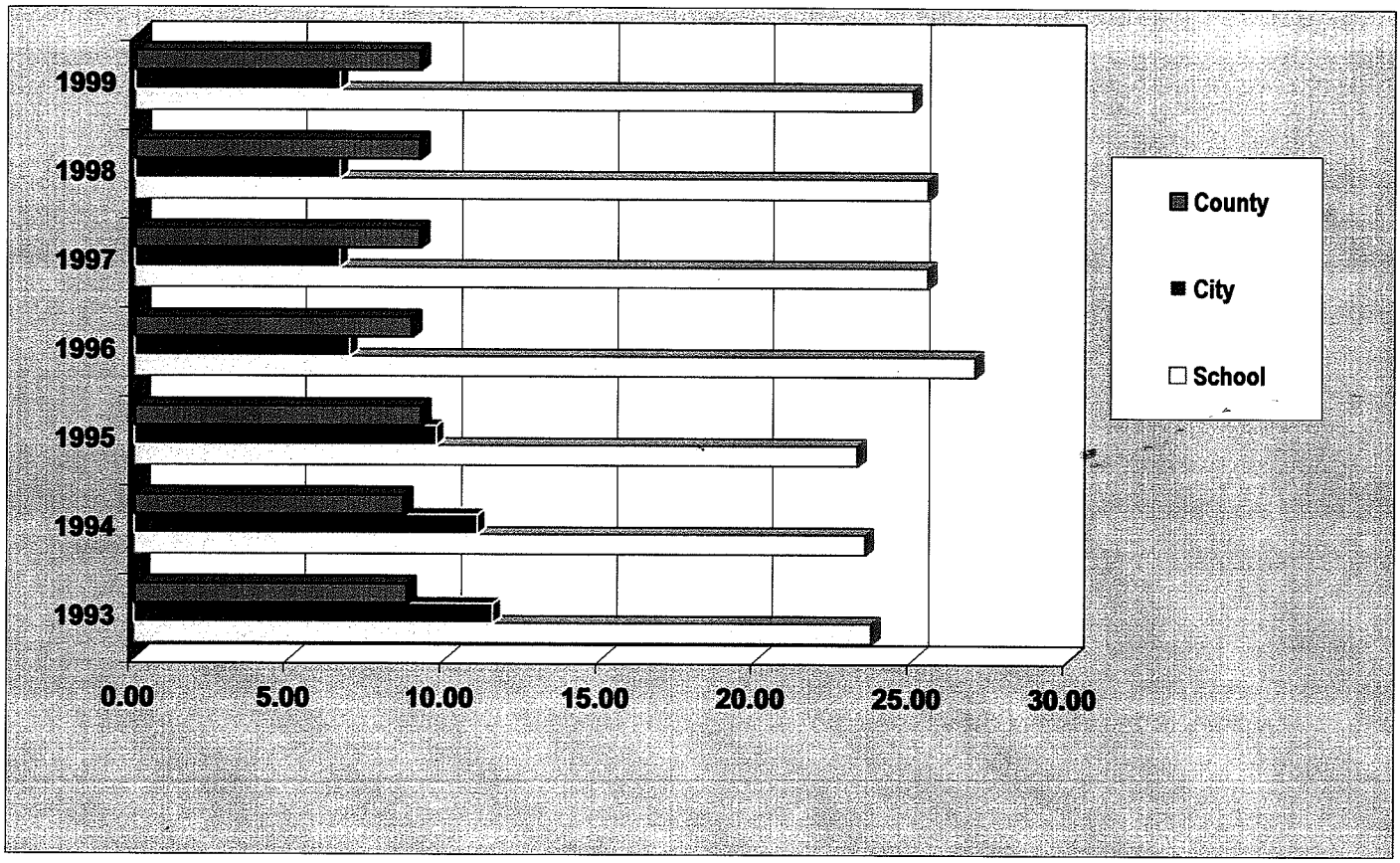
CITY OF ATLANTA
PROPERTY TAX RATES
(Per $1,000 Assessed Value)
1993 - 1999



Fiscal Year	County Levy	City Levy	School Levy	Other*	Total
1993	8.75	11.49	23.66	7.83	**51.73**
1994	8.64	10.99	23.44	7.66	**50.73**
1995	9.20	9.66	23.19	7.86	**49.91**
1996	8.90	6.90	26.95	8.16	**50.91**
1997	9.14	6.57	25.43	7.62	**48.76**
1998	9.14	6.57	25.43	7.62	**48.76**
1999	9.14	6.57	24.93	7.62	**48.26**

**OTHER includes county bonds, city bonds, school bonds, hospital levy, state levy, and parks levy.*

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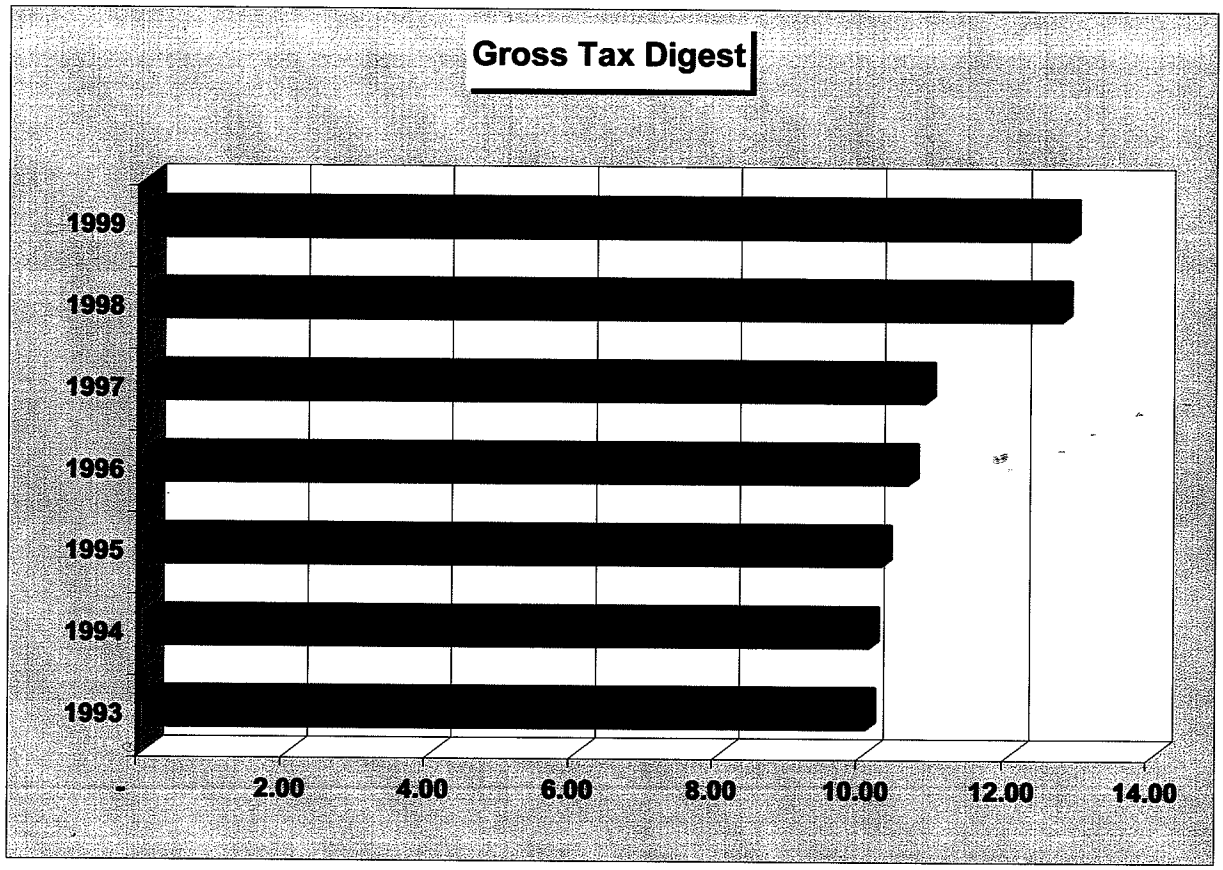
CITY OF ATLANTA
GROSS TAX DIGEST
1993 - 1999



Fiscal Year	Assessed Valuation	
1993	$	10,001,210,991
1994	$	10,043,813,886
1995	$	10,213,216,674
1996	$	10,572,212,063
1997	$	10,800,494,403
1998	$	12,682,249,850
1999	$	12,783,553,276

Note: The property values are assessed at 40% of market value.

CITY OF ATLANTA

YEAR 2000
MANAGEMENT PLAN

"Special thanks to the
Office of Program and Performance Evaluation"

INTRODUCTION

The Office of Program and Performance Evaluation has prepared an analysis highlighting the City of Atlanta's performance in key operational areas based upon the "City of Atlanta 1997 through Year 2000 Management Plan." This analysis focuses on positive achievements reported by selected City operating departments, as well as potential areas of concern.

The Management Plan outlines operationally "where the City wants to go," as well as, "how it plans to get there." The Plan helps City managers focus on both long and short term goals, while also helping to identify areas requiring attention. These Plans are based upon and related to the three priorities that the Mayor has articulated for the City of Atlanta through the Year 2000 - Creating a Safer City, Delivering Quality Customer Service, and Enhancing Atlanta's Social and Environmental Infrastructure and Economic Quality of Life.

It is the goal of the Office of Program and Performance Evaluation to evolve the Management Plan to the point where it's operational measures relate directly to the annual operating budgets for each relevant area. Sound management practice dictates that operational considerations precede the budgeting process. Therefore, we should strive to reach the point where the City's Management Plan is developed in conjunction with the budget in each area, and the desired outcomes and strategic activities are tied to the necessary funding within the various departmental cost centers.

QSI: Atlanta's Commitment to Quality

When Bill Campbell was elected Mayor, he said he would find a way to improve City services without raising taxes. The cornerstone of that pledge is QSI, Quality Service Improvement.

QSI is built on the principles of Total Quality Management. In QSI, you put the customer at the center of every job, set clear standards for quality in each job, and give each person the knowledge and training to meet those standards. The private sector has successfully used quality principles -- Japan rebuilt its economy after World War II using quality techniques, and quickly surpassed the world in the automotive and electronic industries-- and the public sector all around the country is rapidly embracing these principles as well.

QSI is the strategy we've developed out of our strong commitment to quality, and it's making a difference throughout this government. We're improving customer service and operational efficiency, and employee morale is rising as each of us becomes empowered to improve professionally and personally.

The entire City management team--from the City Council to the Cabinet, to our division heads--has made a commitment to quality.

Excerpts from City Beat (Special Edition)

Quality Service Initiative (QSI) has been implemented as official City policy. The Mayor created a vision for change and the entire City management team—from the City Council to the Cabinet, to division heads, to city employees—was involved in developing the strategy. As architect and champion of QSI, the Chief Operating Officer is putting the Mayor's commitment to quality customer service into operation.

Cabinet members (consisting of department heads and agency heads) met continuously to discuss and reformulate the City of Atlanta's Mission Statement, and create the City's management philosophy and value statement. In addition, the Cabinet identified the City's priorities, goals and objectives and reached a consensus.

City departments developed a five (5) year strategic plan called the City of Atlanta's Management Plan.

The Management Plan outlines the desired outcomes (over a five year period) which the City hopes to achieve under each of the three priorities: Creating a Safer City; Delivering Quality Customer Service; and Enhancing Atlanta's Social and Environmental Infrastructure and Economic Quality of Life. Details of each Department's commitment to the Management Plan can be found in the Operating Section of this budget document.

Mid-level implementation teams, consisting of middle managers and employees, were created to foster early successes in pilot projects ensuring commitments for subsequent QSI efforts in the organization. These teams provided models for subsequent emulation or cascading throughout the City government.

As part of the commitment to improve quality customer service, Georgia State University conducted a customer satisfaction survey for the City of Atlanta. The City survey measured how residents felt about City services and how City employees treated them. Program and service adjustments were made based on these survey results.

Training is one of the most important facets of QSI. Training gives every employee the knowledge and skills needed to continually improve the quality of service to the City's external and internal customers. Management plans to train all employees on quality management concepts and tools.

Municipal service delivery is only as good as the employees who deliver those services. QSI changes the way employees are evaluated. Quality Performance Appraisal Initiative (QPAI) was designed by the Department of Personnel and Human Resources, in conjunction with City employees and union representatives. QPAI is designed to link Quality Service Improvement (QSI) and the City's Management Plan to individual job performance. Individual job elements clearly link QSI, management priorities, job expectations, work performance and compensation.

Departments report quarterly on their performance and the information is received, monitored and evaluated by the Office of Program and Performance Evaluation. Quarterly Performance Reports are submitted to the Mayor and City Council.

CITY OF ATLANTA - 2000

CITY'S VISION AND MISSION

VISION

Atlanta, a global leader creating and supporting an environment where all people thrive and prosper.

MISSION

Our mission is to provide leadership, services and support necessary to achieve a high quality of life for all people.

CITY'S MANAGEMENT PHILOSOPHY AND VALUES

PHILOSOPHY

- **To invest in our work force**
- **To deliver quality customer services**
- **To live within our means**
- **To find a better way**

VALUES

- **To serve everyone equitably**
- **To strive for excellence**
- **To value our employees**
- **To promote public trust**
- **To celebrate diversity**
- **To seek a global role**

CITY OF ATLANTA PRIORITIES, GOALS AND OBJECTIVES

Priority A. CREATING A SAFER CITY

Goal: ***To maintain an environment in which citizens, workers and visitors feel safe and secure.***

Objectives:

1. Reduce perception of street crime downtown.
2. Reduce violent crime.
3. Reduce crime in neighborhoods.
4. Reduce juvenile crime.
5. Increase capacity to respond and handle medical emergencies and disastrous incidents.

Priority B. DELIVERING QUALITY CUSTOMER SERVICES

Goal: ***To provide services that are appropriate, cost effective and responsive to citizen's needs.***

Objectives:

1. Increase efficiency and effectiveness of City employees.
2. Increase responsiveness to citizen's complaints and inquiries and make customer satisfaction the highest City priority.
3. Invest in City employees through the provision of adequate training, appropriate equipment and fair compensation.

Priority C. ENHANCING ATLANTA'S SOCIAL AND ENVIRONMENTAL INFRASTRUCTURE AND ECONOMIC QUALITY OF LIFE

Goal: ***To Make Atlanta Neighborhoods Attractive, Vibrant and Sustainable Places to Live and the City a Good Place for Business Investment.***

Enhance city's physical and social infrastructure.

Objectives:

1. Improve City's Infrastructure - Lighting, Parks, Sidewalks, & Storm Draining, etc.
2. Increase demolition of dilapidated housing, clearing/cleaning vacant lots.
3. Increase the number of minority firms and neighborhood residents participating on City projects.
4. Develop and implement a comprehensive economic development and neighborhood revitalization plan for the City.
5. Create and expand economic development opportunities, which will attract private investments in the City.

OVERVIEW

The City of Atlanta has experienced significant achievements in its operational performance in 1999. A summary of departmental success in achieving those performance objectives considered critical to Atlanta citizens can be found in the information highlighted below.

CREATING A SAFER CITY

In an effort to reduce blight and decrease the number of substandard housing and commercial buildings found in Atlanta, the Department of Planning, Housing and Neighborhood Conservation has performed 43,135 property inspections (108% of the number planned for 1999). Additionally, the department has presented 2,135 cases of deteriorated housing conditions to Municipal Court and the City's In-Rem Board.

The Fire Department has also worked diligently to increase its contribution to the safety and health of city residents by: distributing 10,752 free home smoke detectors (nearly 5000 more than in 1998); administering 41,567 blood pressure screenings (almost twice the number in 1998); conducting more than 2500 fire safety programs.

In addition, the Department of Parks, Recreation and Cultural Affairs has offered crime prevention programming by providing alternative recreational opportunities for Atlanta's youth in the fields of swimming, basketball, and baseball. The number of youth recreational experiences in these areas has averaged over 400,000 annually since 1996.

The Department of Corrections is positioned to contribute to making our city safer by significantly increasing the capacity of the Atlanta City Detention Center (by 200 beds) with the completion of a project to build-out its previously unoccupied shell space.

DELIVERING QUALITY CUSTOMER SERVICE

The City's commitment to customer service is evidenced by the increasing number of building permits processed. During 1999, 37,680 permits were issued by the Department of Planning, Development and Neighborhood Conservation, representing a gain of 18% versus the target of 32,000 permits. In 1999, building permit fees were collected in the amount of $8,618,046, more than twice the targeted amount.

Other sources of revenue generated through customer service activities included the collection of $2,356,000 from tax delinquent accounts (exceeding the 1999 goal of $2,000,000 by 18%) and $298,949 collected as user fees through the Camp Best Friends Summer Youth Program (an increase of approximately 40% in revenue since 1996).

ENHANCING ATLANTA'S SOCIAL, ENVIRONMENTAL INFRASTRUCTURE AND ECONOMIC QUALITY OF LIFE

The Hartsfield International Airport continues to be an economic catalyst for the City of Atlanta. Revenue from airport parking increased to $77 million dollars during 1999. This revenue represented a $6.3 million dollar increase over the parking fees collected in 1998.

The quality of life has been enhanced by the Department of Public Works' performance in exceeding its target for linear feet of installed sanitary sewer lines. During the year 1999, Public Works reduced the occurrence of damaging sewer overflows and seepage in area waterways by installing 10,010 linear feet of sewer lines. This figure is 334% of the 3,000-feet target for 1999.

OPPORTUNITIES FOR IMPROVEMENT

There are several areas requiring improvement in the manner in which the City of Atlanta delivers service to its citizens.

The Department of Corrections failed to achieve its 1999 target for increased revenues by expanding it's enterprise programs, including the leasing of beds for Federal prisoners. The 1999 revenue figure of $7.3 million fell short of the target by more than $5 million dollars. This was due in part to the Georgia General Assembly failing to pass the required law to allow collection of certain fees.

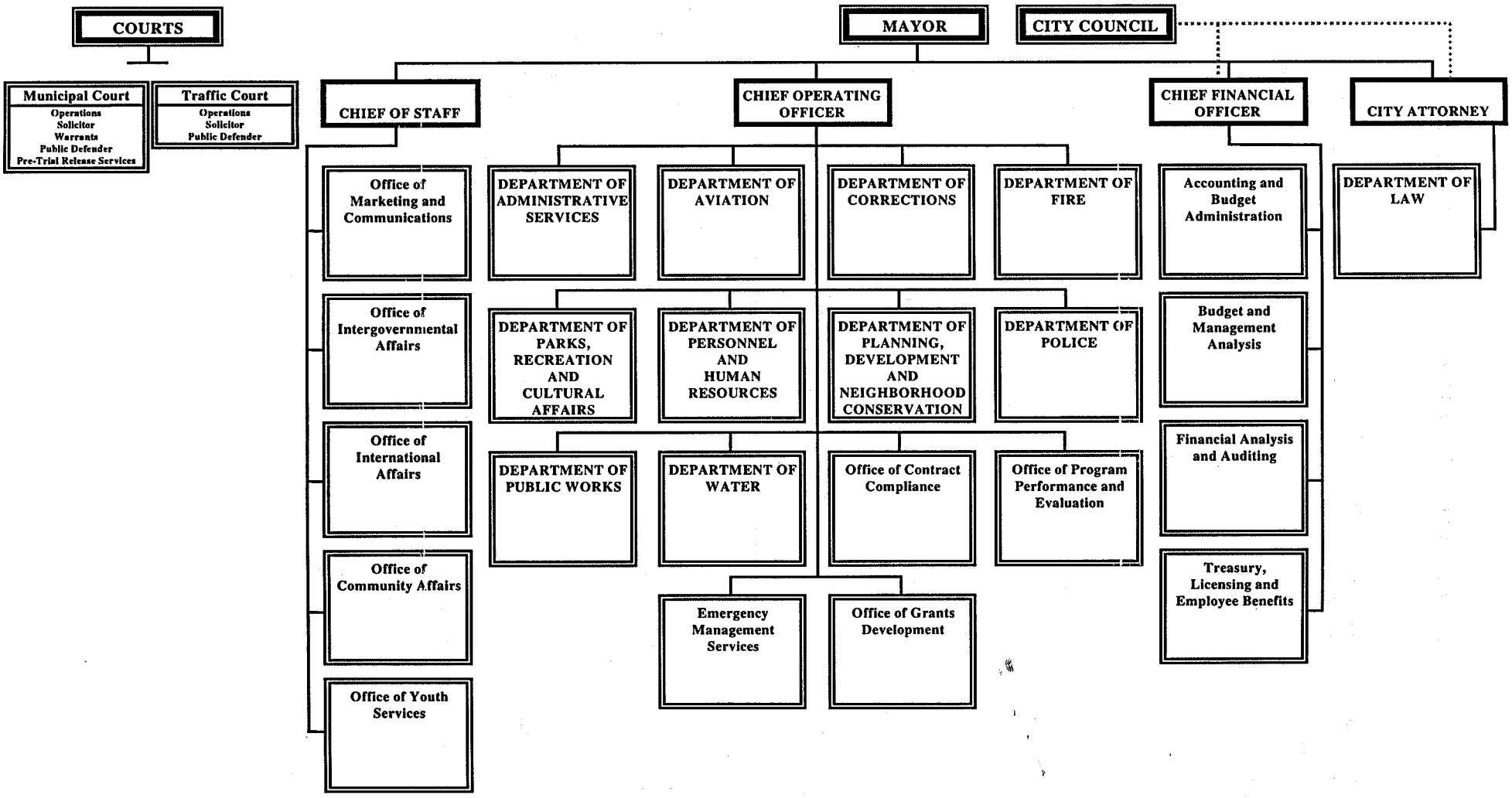
The Atlanta Police Department was unable to achieve its goal of hiring 200 police officers in 1999. Only 80 officers were hired last year. The department had difficulty hiring due to the general economic environment, and the competitiveness in law enforcement recruiting at the federal, state and local levels.

ADDITIONAL COMMENTS

The achievements and opportunities for improvement presented here represent just a portion of the performance targets found in the City of Atlanta Management Plan. The majority of targets developed by City departments were excluded from this report, and can be evaluated by reviewing the entire Management Plan document. Please note that many of the performance indicators explored in the report will be tracked in the year 2000, while others have been redefined or deleted.

The information contained within the Management Plan will help the City of Atlanta monitor its successes and opportunities for improvement, and by doing so, enable City managers to more effectively evaluate community needs, allocate appropriate resources, establish performance and productivity standards and most importantly, *measure results.*

CITY OF ATLANTA
2000 ORGANIZATION CHART



FINANCIAL POLICIES AND STRATEGIES

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 department 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.

Since the legally adopted budget is on a cash basis, which differs significantly from GAAP, a reconciliation from the cash basis to GAAP basis is presented annually in the City's Comprehensive Annual Financial Report.

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 among individual budgetary accounts 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. During 1996, supplemental anticipations and appropriations occurred as legal amendments to the budget were adopted in accordance with the procedures described above.

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, but are 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.

The accounting and financial reporting treatment applied to a fund is determined by its measurements focus. All governmental funds and expendable trust funds are accounted for using a current financial resources measurement focus (also know as the spending measurement focus). With this measurement focus, general only current assets and current liabilities are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

All proprietary funds and pension trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets. The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The City considers revenues as available if they are collected within 45 days after year-end. All revenues are considered susceptible to accrual except revenues from licenses and permits, fines, forfeitures and penalties because they are generally not measurable until received in cash.

The City also reports deferred revenue on its combined balance sheet. Deferred revenues arise when a potential accrued basis revenue does not meet both the "measurable" and "available" criteria for recognition in the current period. Deferred revenues also arise when resources are received by the City before it has a legal claim to them, such as when grant monies are received prior to the incurrence of qualifying expenditures. In subsequent periods, when both revenue recognition criteria are met, or when the City has a legal claim to the resources, the liability for deferred revenue is removed from the combined balance sheet and revenue is recognized.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (a) principal and interest on general long-term debt, which is recognized when due or when amounts have been accumulated in the debt service fund for payments to be made early in the following year, and (b) accumulated unpaid vacation pay, compensatory pay, accrued workers' compensation, and arbitrage rebate which are recognized in the governmental funds only to the extent they will be paid from available expendable financial resources. Those liabilities that are not to be paid from current resources are recorded in the General Long-Term Obligations Account Group.

The City adopted GASB Statement No. 20, "Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that use Proprietary Fund Accounting," in 1994 and elected to follow GASB standards.

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

Ordinance Adopted February, 1987

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:

1. 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.

2. Current expenditures shall in all cases be supported by current revenues, and debt shall not be used for current expenses.

3. Non-recurring revenue and resources shall not be used to finance continuing operations.

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

5. 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.

Financial Management Policies (Continued)

6. 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).

7. 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.

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

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

10. 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.

11. 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.

12. 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.

13. 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.

14. 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.

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

16. 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.

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

Financial Management Policies (Continued)

18. 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.

DESCRIPTION OF FUNDS

Introduction

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 that are not recorded in the funds because they do not directly affect net expendable available financial resources. The fund types established by the City (primary government) are described below and throughout this document.

This section contains the 2000 budgets and prior two years' data for each fund and fund group. It includes fund groups and fund descriptions, narrative descriptions of the 2000 fund budgets, and discussions of past year's activities and current trends.

The Fund Budgets Section shows 1998 and 1999 actual expenditures and 2000 budgets at a summary level and 1998 and 1999 receipts and 2000 anticipations at detail levels. Receipts and anticipations are shown at the account level of detail in most funds with accounts further broken down to show receipts from specific sponsors (grantors) in several funds where grant receipts are significant.

The fund structure of the City is organized to conform with the GAAFR (Government, Accounting, Auditing and Financial Reporting) standards. It consists of three groups of funds:

1. **GOVERNMENTAL FUND TYPES**

   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.

   Special Revenue Funds - These funds account for activities carried out by the City under the terms of certain intergovernmental grants.

   Debt Service Fund - This 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 Enterprise Funds). Bond ordinances require the City to account for debt service transactions in separate funds, restrict the flow of cash between such funds, and comply with various other covenants.

   Capital Projects Funds - These funds account for the accumulation of resources and the subsequent disbursement of such resources to acquire or renovate major fixed assets.

2. **PROPRIETARY FUND TYPES**

   Enterprise Funds - Operations of Enterprise Funds are designed to be self-supporting. The Department of Aviation, Water and Sewerage System, Parks and Recreational Facilities (Cyclorama), and Underground Atlanta 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 and have been combined for financial reporting purposes.

   Internal Service Fund - The activities of the Bureaus of Management Information Systems and Motor Transport Services are accounted for in the Internal Service Fund. This fund is self supporting.

3. **FIDUCIARY FUND TYPES**

   Trust and Agency Funds - These funds account for activities in which the City acts as agent or trustee for an individual or organization. Additionally, these funds account for receipt and disbursements of certain intergovernmental grants and contributions from certain private individuals. The Expendable Trust Funds are reported in the same manner as Governmental Fund types. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

2000 BUDGET SUMMARY

BY FUND GROUPS

The City of Atlanta's budget is subdivided into a set of funds and fund groups which account for City revenues and expenditures by source and application. The three fund groups are Governmental, Proprietary, and Fiduciary.

The 2000 Adopted Budget for all fund totals $3,025,827,363 which is a 18.41% increase over the 1999 total of $2,555,455,534 as depicted below:

FUND GROUP	1999 BUDGET	2000 BUDGET	TOTAL INCREASE (DECREASE)	% INCREASE (DECREASE)
Governmental	902,093,425	807,770,284	(94,323,141)	(10.46)
Proprietary	1,615,100,520	2,172,076,512	556,975,991	34.49
Fiduciary	38,261,589	45,980,567	7,718,979	20.17
TOTAL	**2,555,455,534**	**3,025,827,363**	**470,371,829**	**18.41**

The Governmental Funds budget reflects a 10.46% decrease which is primarily due to a decrease in the General Governmental Capital Outlay Fund.

The Proprietary Funds budget increased 34.49% from last year due to an increase in appropriation for the 1999 Water and Wastewater Bond Fund.

The Fiduciary Funds budget has increased 20.17% from last year due to additional appropriations in the Trust Fund for the Greenway Acquisition Project.

CITY OF ATLANTA
2000 BUDGET

$3,025,827,363

GOVERNMENTAL FUNDS
$807,770,284

- GENERAL FUND — $448,104,073
- SPECIAL REVENUE FUNDS — $145,405,263
- CAPITAL PROJECT FUNDS — $139,839,986
- DEBT SERVICE FUND — $72,154,888
- SPECIAL ASSESSMENT FUND — $2,266,074

PROPRIETARY FUNDS
$2,172,076,512

- AVIATION FUNDS — $987,578,208
- WATER & SEWERAGE FUNDS — $1,143,980,078
- PARKS FACILITIES FUNDS — $1,739,571
- SANITARY OPERATIONS FUNDS — $5,065,945
- INTERNAL SERVICE FUND — $23,948,896
- UNDERGROUND ATLANTA FACILITIES REVENUE FUND — $9,763,814

FIDUCIARY FUNDS
$45,980,567

- AGENCY FUND — $5,581,516
- TRUST FUND — $24,794,442
- RENTAL REHABILITATION TRUST FUND — $224,320
- HOME INVESTMENT TRUST FUND — $5,886,564
- MUNICIPAL MARKET LOAN TRUST FUND — $9,493,725

2000 BUDGET SUMMARY

ALL FUNDS

MAJOR ACCOUNT GROUP:	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	FIDUCIARY FUNDS	TOTAL
SUMMARY OF 2000 ANTICIPATIONS				
Taxes	307,715,381	100,000,000	57,160	**407,772,541**
Licenses and Permits	45,785,553	1,000	-	**45,786,553**
Intergovernmental Revenue	137,116,186	133,815,478	23,661,160	**294,592,823**
Charges for Services	45,948,404	194,351,684	3,441	**240,303,529**
Fines and Penalties	16,329,039	-	540	**16,329,579**
Miscellaneous Revenues	19,431,838	200,680,333	231,407	**220,343,578**
Sales, Recoveries and Other Financing Sources	44,568,971	139,076,917	-	**183,645,888**
Total Anticipated Receipts	**616,895,372**	**767,925,412**	**23,953,708**	**1,408,774,492**
Cash and Securities Available January 1, 2000	190,874,913	1,404,151,100	22,026,858	**1,617,052,871**
GRAND TOTAL - ALL FUNDS	**807,770,284**	**2,172,076,512**	**45,980,567**	**3,025,827,363**
SUMMARY OF 2000 APPROPRIATIONS				
Personnel Expenses	304,300,875	91,190,105	1,653,724	**397,144,703**
Other Operating Expenses	137,303,454	294,298,629	34,267,147	**465,869,230**
Loans/Adv/Invest/Losses	-	707	-	**707**
Internal Service Expenses	18,911,841	19,708,702	85,467	**38,706,010**
Intergovt'l/Interfund Payments	46,479,397	23,520,642	3,710,478	**73,710,517**
Capital Expenses	103,254,631	966,559,819	2,874,725	**1,072,689,174**
Debt Service Expenses	54,765,436	394,951,656	273,597	**449,990,689**
Reserve for Appropriation	142,754,651	458,785,924	4,199,301	**605,739,876**
GRAND TOTAL - ALL FUNDS	**807,770,284**	**2,172,076,512**	**45,980,567**	**3,025,827,363**

2000 GOVERNMENTAL FUNDS BUDGET

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, the largest of the Governmental Fund group, is comprised mostly of general tax revenues and provides basic city services, such as police and fire services, solid waste pickup and disposal, and parks and leisure services.

The Special Revenue Funds (currently comprised of the Community Development Block Grants and various intergovernmental grants) account for grants from outside agencies, which are designated by law or policy for specific purposes. The Emergency Telephone System Fund was established to account for all E-911 expenditures.

The Debt Service Fund was established to account for the accumulation and disbursement of principal and interest on long term general obligation municipal debt and is financed by a dedicated tax levy and interest income. In accordance with the change in the fund structure for the annual general obligation bonds previously mentioned, separate sinking funds have been established for each issue from 1987-1989; since 1990, all the issues have been accounted for in the Bond Sinking Fund as will subsequent issues.

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	1999 BUDGET	2000 BUDGET	TOTAL INC/(DEC)	% INC/(DEC)
General Fund	405,807,885	448,104,073	42,296,188	10.42
Special Revenue Funds				
Community Development Fund	21,715,822	24,329,388	2,613,566	12.04
Intergovernmental Grant Fund	42,121,392	35,821,060	(6,300,332)	(14.96)
Emergency Telephone System Fund	5,515,764	5,458,400	(57,364)	(1.04)
Empowerment Zone Fund	89,650,614	79,796,415	(9,854,199)	(10.99)
Sub Total	159,003,591	145,405,263	(13,598,328)	(8.55)

2000 GOVERNMENTAL FUNDS BUDGET (Continued)

GOVERNMENTAL FUNDS	1999 BUDGET	2000 BUDGET	TOTAL INC/(DEC)	% INC/(DEC)
Capital Project Funds				
Annual Bond Fund	1,826,659	1,529,140	(297,519)	(16.29)
Parks Improvement Fund	15,744,538	20,093,734	4,349,196	27.62
1987 Bond Project Fund	352,916	217,290	(135,626)	(38.43)
1989 Bond Project Fund	189,279	140,949	(48,330)	(25.53)
1990 Bond Project Fund	505,234	236,639	(268,595)	(53.16)
General Government Capital Outlay Fund	121,104,737	31,820,709	(89,284,028)	(73.72)
1991 Bond Project Fund	688,876	208,228	(480,648)	(69.77)
1992 Bond Project Fund	553,198	460,066	(93,132)	(16.84)
1993 School Improvement Bond Fund	10,334,026	8,245,041	(2,088,985)	(20.21)
1993 Bond Project Fund	252,306	204,996	(47,310)	(18.75)
1994 Referendum G.O. Bond Fund	21,186,374	15,150,343	(6,036,031)	(28.49)
1994 Bond Project Fund	1,597,285	986,979	(610,306)	(38.21)
1995 Bond Project Fund	1,737,184	986,035	(751,149)	(43.24)
1996 Bond Project Fund	6,387,500	1,438,207	(4,949,293)	(77.48)
1996 G.O. Public Improv. Bond Part B Fund	21,950,641	19,425,894	(2,524,747)	(11.50)
1997 Bond Project Fund	6,332,061	1,270,614	(5,061,447)	(79.93)
1997 G.O. Public Improv. Bond Fund	40,914,968	28,888,295	(12,026,672)	(29.39)
1998 Bond Project Fund	7,947,226	1,926,300	(6,020,926)	100.00
1999 Bond Project Fund	-	6,610,526	6,610,526	100.00
Sub Total	259,605,007	139,839,986	(119,765,021)	(46.13)
Debt Service Fund				
Bond Sinking Fund	75,661,609	72,154,888	(3,506,721)	(4.63)
Sub Total	75,661,609	72,154,888	(3,506,721)	(4.63)
Special Assessment Fund	2,015,333	2,266,074	250,741	12.44
GRAND TOTAL - GOVERNMENTAL FUNDS	**902,093,425**	**807,770,284**	**(94,323,141)**	**(10.46)**

2000 BUDGET SUMMARY

GOVERNMENTAL FUNDS

DEPARTMENT/AGENCY	GENERAL	COMMUNITY DEVELOPMENT	INTER-GOVERNMENTAL GRANT	EMERGENCY TELEPHONE SYSTEM	PARK IMPROVEMENT	GENERAL GOVERNMENT CAP. OUTLAY	BOND PROJECTS	BOND SINKING	SPECIAL ASSESSMENT	EMPOWERMENT ZONE	TOTAL
City Council	4,334,493	-	-	-	-	7,960,599	-	-	-	-	12,295,092
Office of Mayor	527,771	-	280,341	-	-	-	-	-	-	-	808,112
Chief of Staff and Reporting Offices	3,543,555	-	276,202	-	-	-	-	-	-	-	3,819,757
Executive Offices and Misc. Offices	2,061,715	41,107	-	-	-	-	45,641	-	-	-	2,148,463
Administrative Services	8,882,823	143,752	22,500	-	-	-	1,452,572	-	-	-	10,501,647
Law	3,155,957	24,313	-	-	-	-	-	-	-	-	3,180,270
Corrections	24,479,687	-	-	-	-	-	66,127	-	-	-	24,545,814
Finance	9,464,581	1,616,479	-	-	-	-	1,345,033	-	-	-	12,426,093
Tax Assessors	2	-	-	-	-	-	-	-	-	-	2
Public Works	61,425,181	1,395,498	1,433,685	-	-	9,858,307	56,947,023	-	832,193	-	131,891,887
Parks, Recreation & Cultural Affairs	23,100,635	5,928,396	968,203	-	15,162,958	1,352,350	521,876	-	-	-	47,034,419
Water	-	29,078	10,590	-	-	-	-	-	-	-	39,668
Judicial Agencies	25,949,649	-	10,636	-	-	-	-	-	-	-	25,960,285
Non-Departmental	92,350,696	-	69,152	5,458,400	4,930,776	11,849,493	23,511,663	72,154,888	1,049,228	-	211,374,296
Personnel & Human Resources	4,073,013	-	-	-	-	-	-	-	-	-	4,073,013
Fire	55,534,624	49,164	-	-	-	482,328	3,827,551	-	-	-	59,893,668
Police	117,565,585	-	7,150,727	-	-	256,399	-	-	-	731,890	125,704,601
Planning, Development & Neigh. Consv.	11,654,106	15,101,602	25,599,022	-	-	61,232	208,057	-	384,653	79,064,525	132,073,197
GRAND TOTAL	**448,104,073**	**24,329,389**	**35,821,059**	**5,458,400**	**20,093,734**	**31,820,709**	**87,925,543**	**72,154,888**	**2,266,074**	**79,796,415**	**807,770,284**

CITY OF ATLANTA
2000 BUDGET

GOVERNMENTAL FUNDS

MAJOR ACCOUNT GROUP:	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECT FUNDS	DEBT SERVICE FUND	SPECIAL ASSESSMENT FUND	TOTAL
SUMMARY OF 2000 ANTICIPATIONS						
Property Taxes	79,667,291	-	5,754,100	26,586,345	-	**112,007,736**
Other Taxes	195,707,645	-	-	-	-	**195,707,645**
Licensees and Permits	45,785,553	-	-	-	-	**45,785,553**
Intergovernmental Revenue	533,000	136,583,186	-	-	-	**137,116,186**
Charges for Services	40,549,404	5,399,000	-	-	-	**45,948,404**
Fines and Penalties	16,329,039	-	-	-	-	**16,329,039**
Miscellaneous Revenues	10,264,000	59,558	452,000	510,000	8,146,280	**19,431,838**
Sales, Recoveries and Other Financing Sources	33,494,570	1,645,615	7,779,386	1,649,400	-	**44,568,971**
Total Anticipated Receipts	**422,330,502**	**143,687,359**	**13,985,486**	**28,745,745**	**8,146,280**	**616,895,372**
Cash and Securities Available January 1, 2000	25,773,571	1,717,904	125,854,501	43,409,143	(5,880,206)	**190,874,913**
GRAND TOTAL	**448,104,073**	**145,405,263**	**139,839,986**	**72,154,888**	**2,266,074**	**807,770,284**
SUMMARY OF 2000 APPROPRIATIONS						
Personnel Expenses	295,139,806	6,898,574	2,262,495	-	-	**304,300,875**
Other Operating Expenses	64,008,154	66,287,786	6,621,686	-	385,828	**137,303,454**
Internal Service Expenses	18,299,645	289,336	322,859	-	-	**18,911,841**
Intergovt'l/Interfund Payments	33,624,801	5,458,400	7,396,196	-	-	**46,479,397**
Capital Expenses	9,483,191	4,678,364	88,262,059	-	831,018	**103,254,631**
Debt Service Expenses	24,826,798	1,571,797	1,094,212	27,272,630	-	**54,765,436**
Reserve for Appropriation	2,721,679	60,221,007	33,880,480	44,882,258	1,049,228	**142,754,651**
GRAND TOTAL	**448,104,073**	**145,405,263**	**139,839,986**	**72,154,888**	**2,266,074**	**807,770,284**

2000 GENERAL FUND REVENUES

ANTICIPATIONS

Under the City of Atlanta's Charter, revenue anticipated in any individual revenue category in any budget year cannot exceed 99 percent of the actual collection in the previous year unless a rate increase has been enacted. Consequently, most revenue categories show lower 2000 anticipation levels than actual 1999 collections. This restriction in revenue estimating typically results in receipts exceeding anticipations in most categories, and serves to provide the city with a sound financial outlook.

Revenues anticipated for 2000, coupled with the cash and securities available at the beginning of the year equal the total General Fund appropriations of $448,104,073.

SOURCE	1999 ACTUAL	2000 ANTICIPATIONS	INCREASE (DECREASE)	% CHANGE
Taxes	286,363,348	275,374,936	(10,988,412)	(3.84)
Licenses and Permits	47,224,484	45,785,553	(1,438,931)	(3.05)
Intergovernmental Revenue	536,820	533,000	(3,820)	(0.71)
Charges for Services	34,817,921	40,549,404	5,731,483	16.46
Fines and Penalties	18,000,059	16,329,039	(1,671,020)	(9.28)
Miscellaneous Revenues	11,309,549	10,264,000	(1,045,549)	(9.24)
Sales, Recoveries and Other Financing Sources	36,821,688	33,494,570	(3,327,118)	(9.04)
Sub Total	435,073,870	422,330,502	(12,743,368)	(2.93)
Cash and Securities Available January 1, 2000	-	25,773,571		
TOTAL - GENERAL FUND RECEIPTS	**435,073,870**	**448,104,073**		

Property Taxes and Local Option Sales Taxes:

Property taxes include amounts levied against all real, public utility and tangible property. The City shares a common tax base with the Atlanta Board of Education, portions of Fulton and DeKalb counties and a hospital authority. Distribution of the City's 2000 levy (tax rate per $1,000 assessed value) is to it's funds and to the Atlanta Board of Education which operates as a separate legal entity and is not included in the City's budget process.

Tax bills are sent to property owners in early July. The County acts as the City's agent in billing and collecting property taxes levied. The billing and collection fees due the County are withheld from cash received by the City and are reported as a reduction to property tax revenue. Real and tangible property taxes are payable to the County on August 15th and, if not paid, become delinquent on August 16th. Public utility taxes are due in December and, if not paid before December 20, become delinquent. Once taxes become delinquent, the Tax Assessors' Office adds penalties to the original tax and sends past due notices. The delinquent tax payer then has 30 days to remit payment. After the 30-day period, the Tax Assessors' Office then begins procedures to sell the property for the collection of the past due tax. The collection for the City is typically from July 1 to December 31, with pursuance of delinquent taxes early in the following year.

The City's annual tax millage rate is approved by the City Council in the second Council meeting in February each year. The millage rate is based on the anticipated tax digest that is submitted to the State of Georgia on May 30. The tax digest is based on real and tangible assessed property values as of January 1. The tax assessment responsibility is the privy of Fulton County.

2000 GENERAL FUND REVENUES (Continued)

The millage rate for general government services for 2000 is 6.57 mills, the same as 1999. Assessed values are established by the Tax Assessors' Office, at 40% of appraised market value as required by the State of Georgia. A revaluation of all property is done yearly, based on statistical analysis.

The City levies a 1% Local Option Sales Tax which is collected by the State of Georgia and remitted to the City on a two-month lag. The tax law requires an offsetting reduction in property tax during each subsequent year of assessment equal to the amount of sales tax revenue received in the prior year. The 1999 sales tax revenues experienced a 7.7% increase from the previous year.

Georgia Supreme Court on April 8, 1996 ruled that the City of Atlanta and the Atlanta School Board's agreement in the sharing of the 1% local option sales tax was illegal. As a result of this ruling, the City of Atlanta reduced it's millage rate and will retain all sales tax revenue previously shared with the Atlanta School Board.

Licenses and Permits:

Overall revenue from licenses and permits are anticipated at 97% of 1999's actual collections. General Business Licenses, which comprises over 62% of the expected revenue for this category, is anticipated at 96.20% of last year's receipts.

Intergovernmental Revenue:

Intergovernmental revenues are anticipated at 99.26% of last year's actual receipts. This revenue source represents a reimbursement from Fulton County for debt service applicable to Atlanta Zoo.

Charges for Services:

Anticipations for 2000 are 116.5% of 1999 receipts. Revenue derived from Sanitary Services Fees, which comprises over 84% of the expected revenue in this category, is anticipated at 108.5% of last year's receipts.

Fines and Penalties:

This category's anticipations are estimated at 90.7% of last year's receipts. Traffic and Parking fines and General Fines constitute over 74.4% of the total expected revenue in the category.

Miscellaneous Revenues:

Overall 2000 anticipations in this category are 90.8% of actual 1999 receipts. Revenues derived from interest earning and gain on sale of investments of City funds and U.S. Marshals Lease comprised the largest revenue portion in this category.

Sales, Recoveries and Other Financing Sources:

The overall anticipations for this category is at 90.97%. Recovery of indirect cost, which represent most of the annual revenue in this category is anticipated at 99.59% of 1999 actual receipts.

GENERAL FUND
2000 ANTICIPATIONS vs. PRIOR YEAR'S ACTUAL RECEIPTS

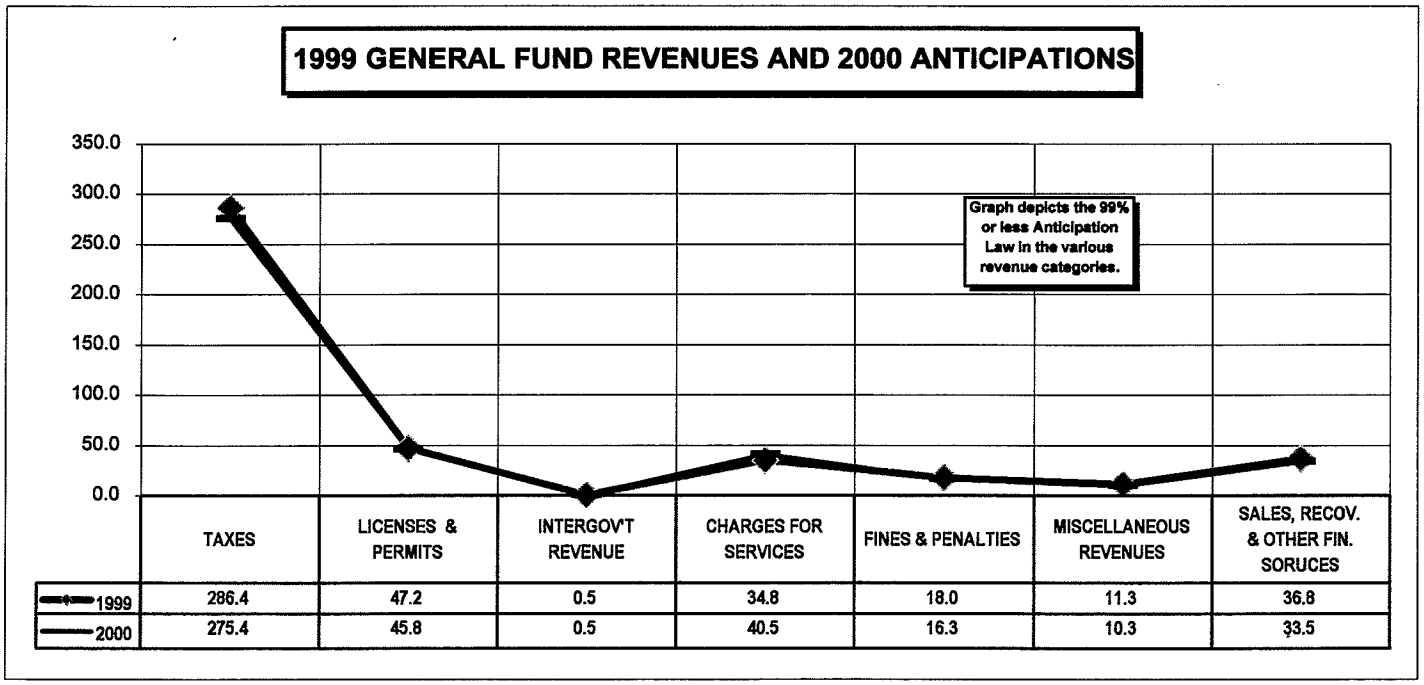
REVENUE BY SOURCE	1999 ACTUAL	% OF TOTAL	2000 ANTICIPATIONS	% OF TOTAL
Property Taxes:				
Tangible Property Tax	86,258,184		77,701,000	
Intangible Property Tax	1,986,154		1,966,291	
	88,244,338	**20.28**	**79,667,291**	**18.86**
Other Taxes:				
Tax on Public Utilities	39,447,359		39,052,000	
Tax on Insurance Premiums	16,015,976		15,856,000	
Tax on Alcoholic Beverages	10,251,774		10,632,825	
Interest on Taxes	1,004,010		1,032,000	
Hotel/Motel Gross Receipts Tax	37,325,726		36,952,600	
Alcoholic Beverages By-the-Drink Tax	3,687,965		2,699,883	
Sales Tax	90,386,199		89,482,337	
	198,119,010	**45.54**	**195,707,645**	**46.34**
Licenses and Permits:				
Business Licenses	29,930,380		28,782,486	
Construction Permits	8,804,369		8,692,408	
All Other	8,489,735		8,310,659	
	47,224,484	**10.85**	**45,785,553**	**10.84**
Intergovernmental Revenue:	**536,820**	**0.12**	**533,000**	**0.13**
Charges for Services:				
Services to Others	34,769		28,000	
Zoning Related	268,720		265,557	
Sale of Material	365,268		349,000	
Police Services	979,595		966,645	
Fire Services	-		2,716,500	
Protective Inspections	1,478,156		1,912,012	
Highways/Streets Services and Fees	51,074		27,000	
Parking Meters	170,460		161,000	
Sanitary Services	31,314,825		33,974,000	
Recreation Fees	145,814		142,050	
All Other	9,240		7,640	
	34,817,921	**8.00**	**40,549,404**	**9.60**
Fines and Penalties:				
Court Fines	17,259,275		15,928,039	
Forfeitures	740,784		401,000	
	18,000,059	**4.14**	**16,329,039**	**3.87**
Miscellaneous Revenues:	**11,309,549**	**2.60**	**10,264,000**	**2.43**
Other Financing Sources:				
Sale of Property	2,371,233		648,570	
Recoveries	34,450,455		32,846,000	
	36,821,688	**8.46**	**33,494,570**	**7.93**
Total Receipts & Anticipations - General Fund	**435,073,869**	**100.00**	**422,330,502**	**100.00**
Cash and Securities Available January 1, 2000			25,773,571	
GRAND TOTAL - GENERAL FUND			**448,104,073**	

CITY OF ATLANTA

GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

ACTUAL RECEIPTS/CURRENT YEAR PROJECTIONS
(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Taxes	246.7	60.7	238.9	60.7	245.3	62.1	286.4	65.8	275.4	65.2
% Change	(0.3)		(3.2)		2.7		16.7		(3.8)	
Licenses & Permits	40.5	10.0	42.5	10.8	43.1	10.9	47.2	10.9	45.8	10.8
% Change	14.1		4.9		1.4		9.6		(3.0)	
Intergovernmental Revenue	1.1	0.3	0.5	0.1	0.6	0.2	0.5	0.1	0.5	0.1
% Change	0.0		(54.5)		20.0		(10.5)		(6.9)	
Charges for Services	40.9	10.1	43.6	11.1	42.8	10.8	34.8	8.0	40.5	9.6
% Change	(1.0)		6.6		(1.8)		(18.6)		16.3	
Fines & Penalties	11.0	2.7	14.3	3.6	16.3	4.1	18.0	4.1	16.3	3.9
% Change	(6.8)		30.0		14.0		10.4		(9.4)	
Miscellaneous Revenues	14.4	3.5	11.0	2.8	10.9	2.8	11.3	2.6	10.3	2.4
% Change	77.8		(23.6)		(0.9)		3.8		(8.9)	
Sales, Recoveries & Other Financing Sources	51.6	12.7	42.7	10.9	36.2	9.2	36.8	8.5	33.5	7.9
% Change	18.3		(17.2)		(15.2)		1.7		(9.0)	
Total	**406.2**	**100.0**	**393.5**	**100.0**	**395.2**	**100.0**	**435.1**	**100.0**	**422.3**	**100.0**
% Change	**4.5**		**(3.1)**		**0.4**		**10.1**		**(2.9)**	



CITY OF ATLANTA

GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

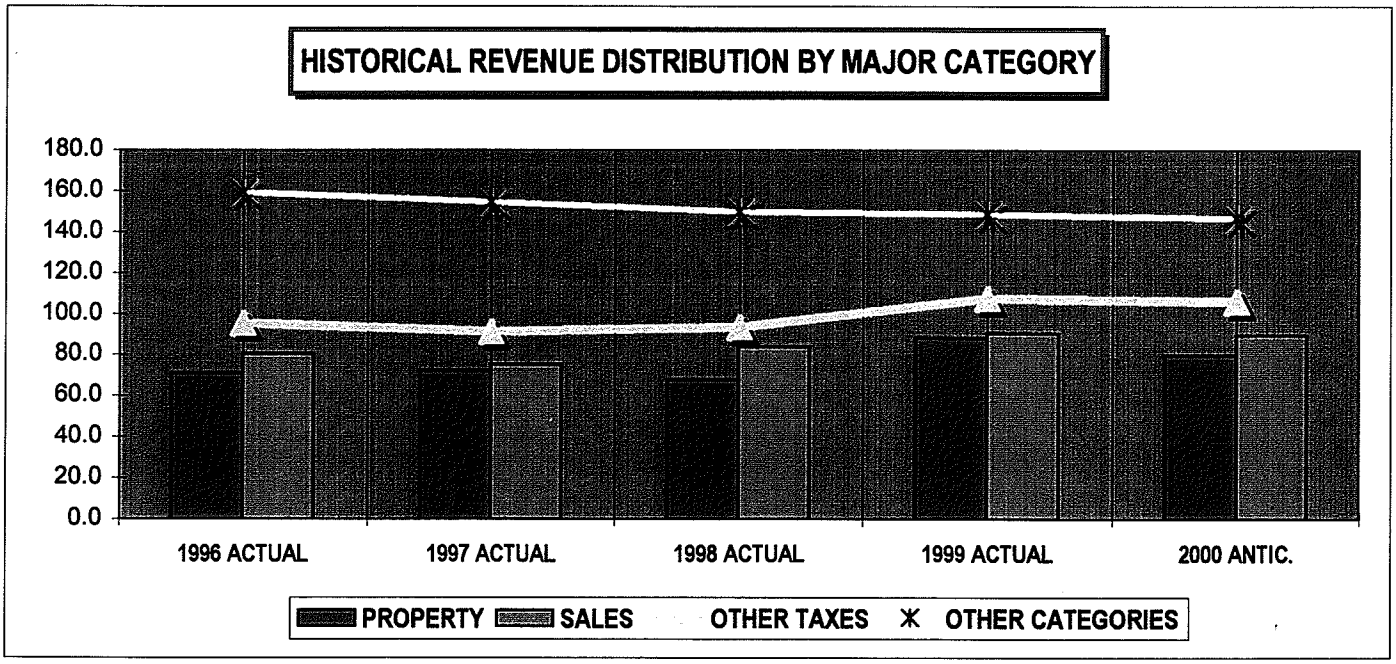
TAXES

(In millions)

SOURCE		1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Taxes:	Property	71.1	17.5	72.2	18.3	67.8	17.2	88.2	20.3	79.7	18.9
	Sales	80.3	19.8	75.2	19.1	83.9	21.2	90.4	20.8	89.5	21.2
	Other	95.4	23.5	91.5	23.2	93.6	23.7	107.8	24.8	106.2	25.1
	Total Taxes	246.8	60.8	238.9	60.7	245.3	62.1	286.4	65.8	275.4	65.2
Other Categories		159.4	39.2	154.6	39.3	149.9	37.9	148.7	34.2	146.9	34.8
Total		**406.2**	**100.0**	**393.5**	**100.0**	**395.2**	**100.0**	**435.1**	**100.0**	**422.3**	**100.0**

Income from taxes is the City's largest revenue source, currently 65.2% of total projected revenue. Tax revenues have remained rather constant as a portion of total revenue.

Sales taxes constitute the greatest percentage of all taxes collected. In recent years, the property tax has declined slightly as a percentage of total tax while sales taxes have grown, despite a moderate decline in 1997. Property tax anticipations for 2000 are higher because our method of roll-back was changed to avoid further depletion of property tax revenue. Previous years' decreases were made to keep the City's commitment to citizens not to increase taxes to retire debt on this bond issue. Revenues from other taxes have remained relatively steady as a percentage of total taxes remaining fairly constant at about 23% over a four year period.

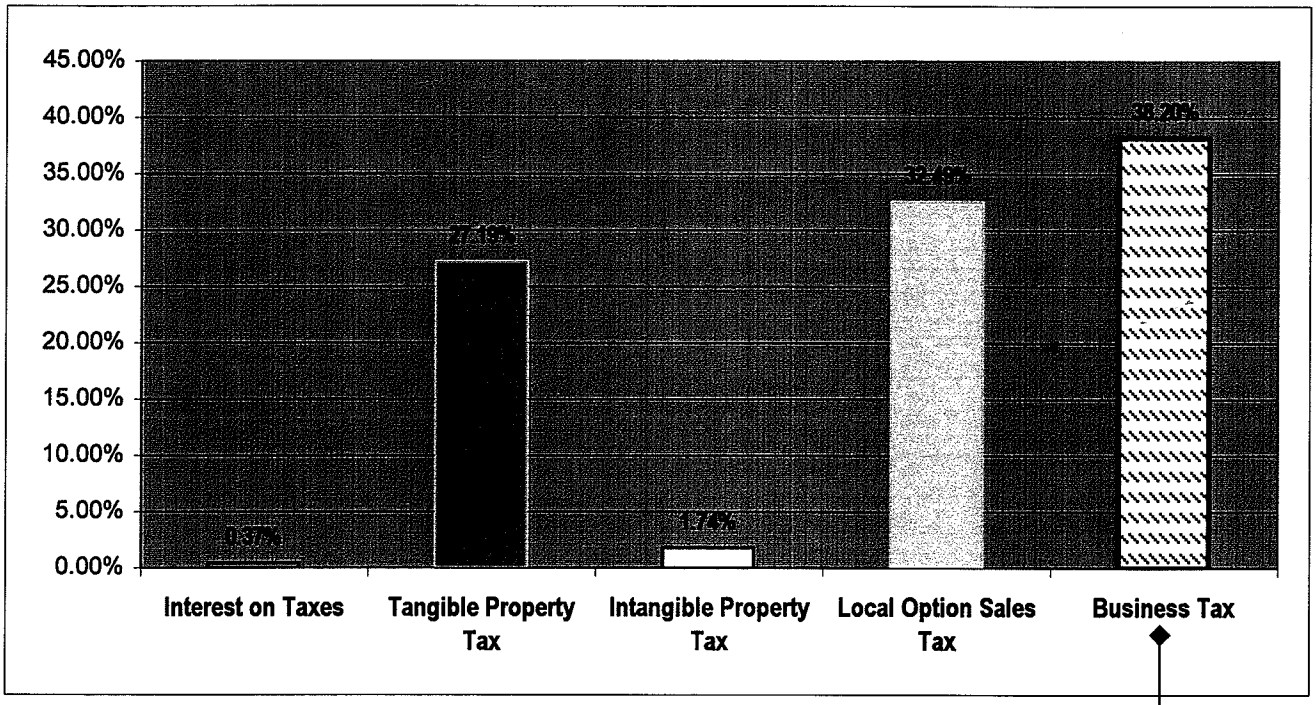


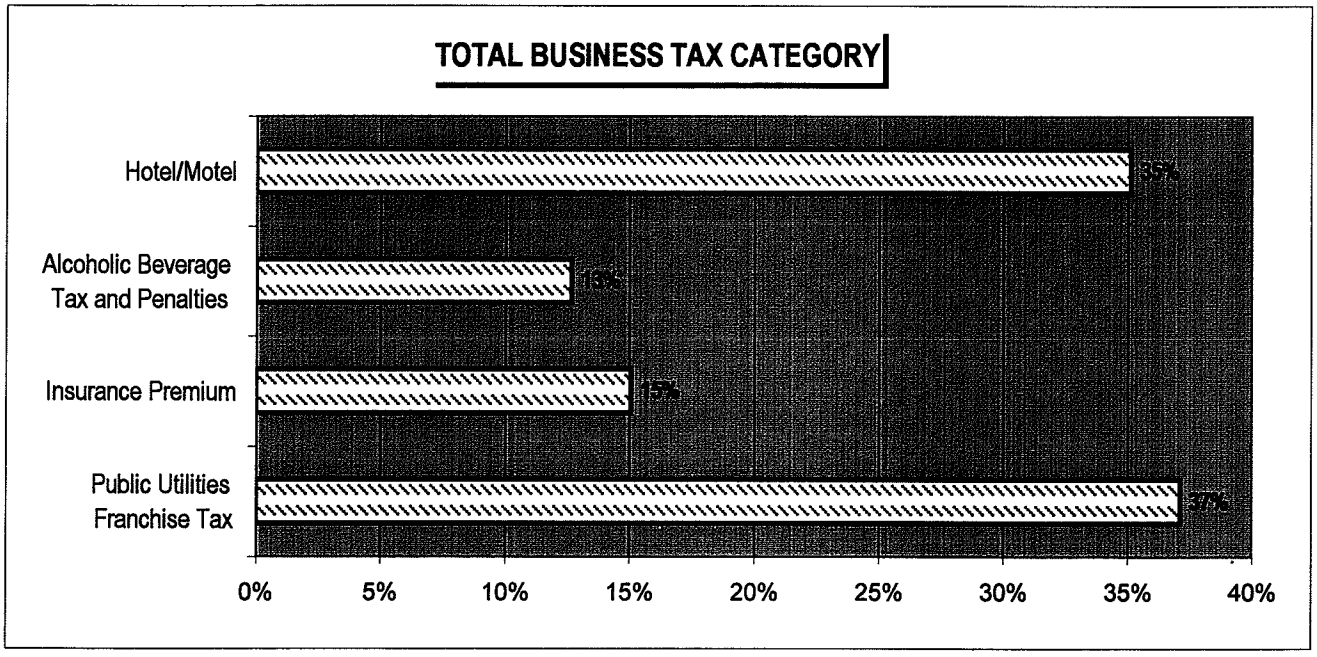
CITY OF ATLANTA

GENERAL FUND REVENUES
2000 ANTICIPATIONS

TAXES

PROJECTED TOTAL - $275.4 (million)





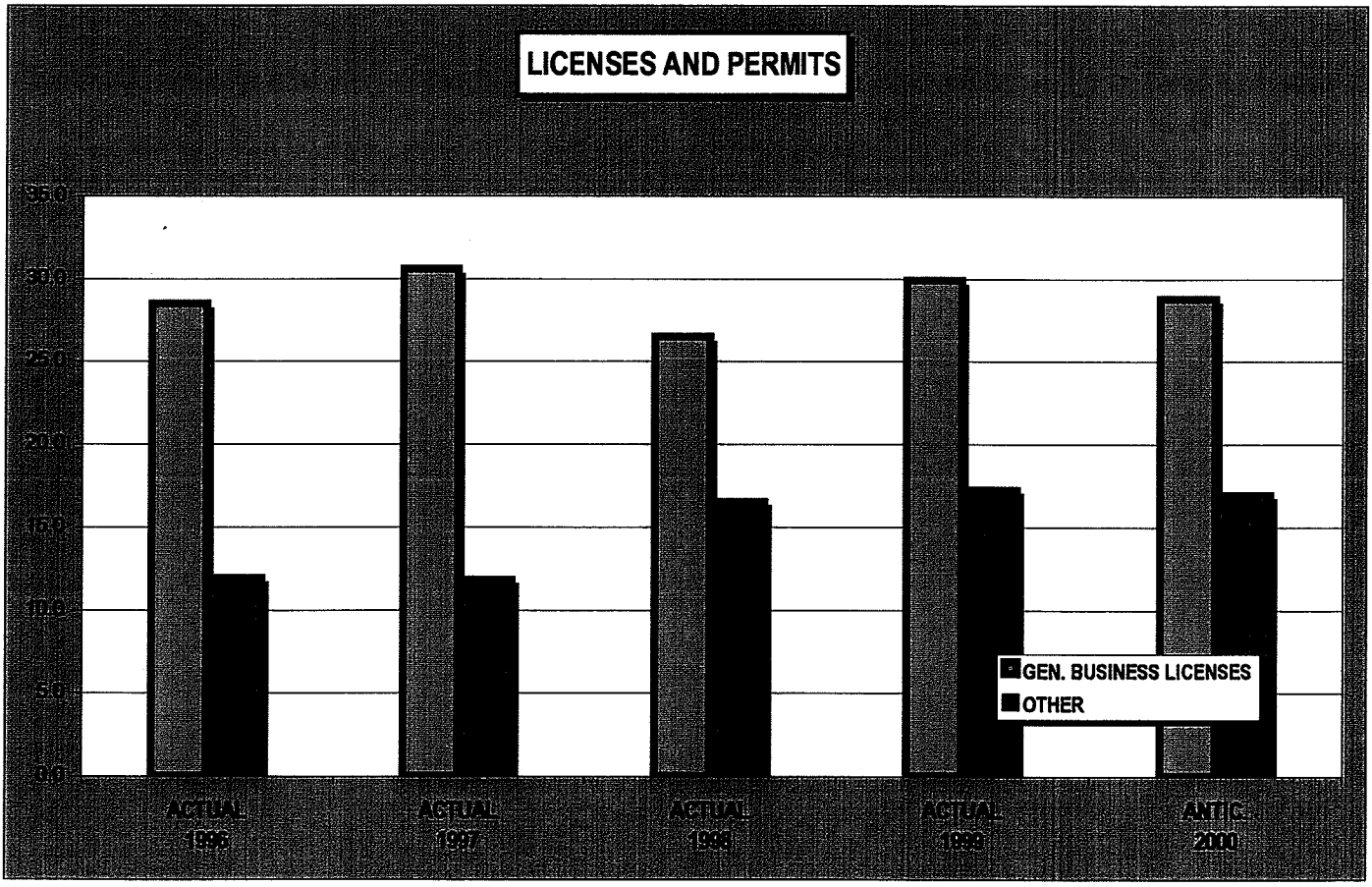
CITY OF ATLANTA

GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

LICENSES AND PERMITS
(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Gen. Business Licenses	28.5	70.4	30.6	72.0	26.5	61.5	29.9	63.3	28.8	62.9
All Other	12.0	29.6	11.9	28.0	16.6	38.5	17.3	36.7	17.0	37.1
Total	**40.5**	**100.0**	**42.5**	**100.0**	**43.1**	**100.0**	**47.2**	**100.0**	**45.8**	**100.0**

Licenses and Permits represent the second largest revenue source by category. This source constitutes approximately 10.84% of anticipated receipts. General business licenses represents approximately 63% of anticipated receipts in this category. Revenue from the "Other" license category grew steadily in the late 1990's. This category of revenues began to increase in 1996, as the Olympics and economic conditions improved business activity, especially in the construction industry.



CITY OF ATLANTA

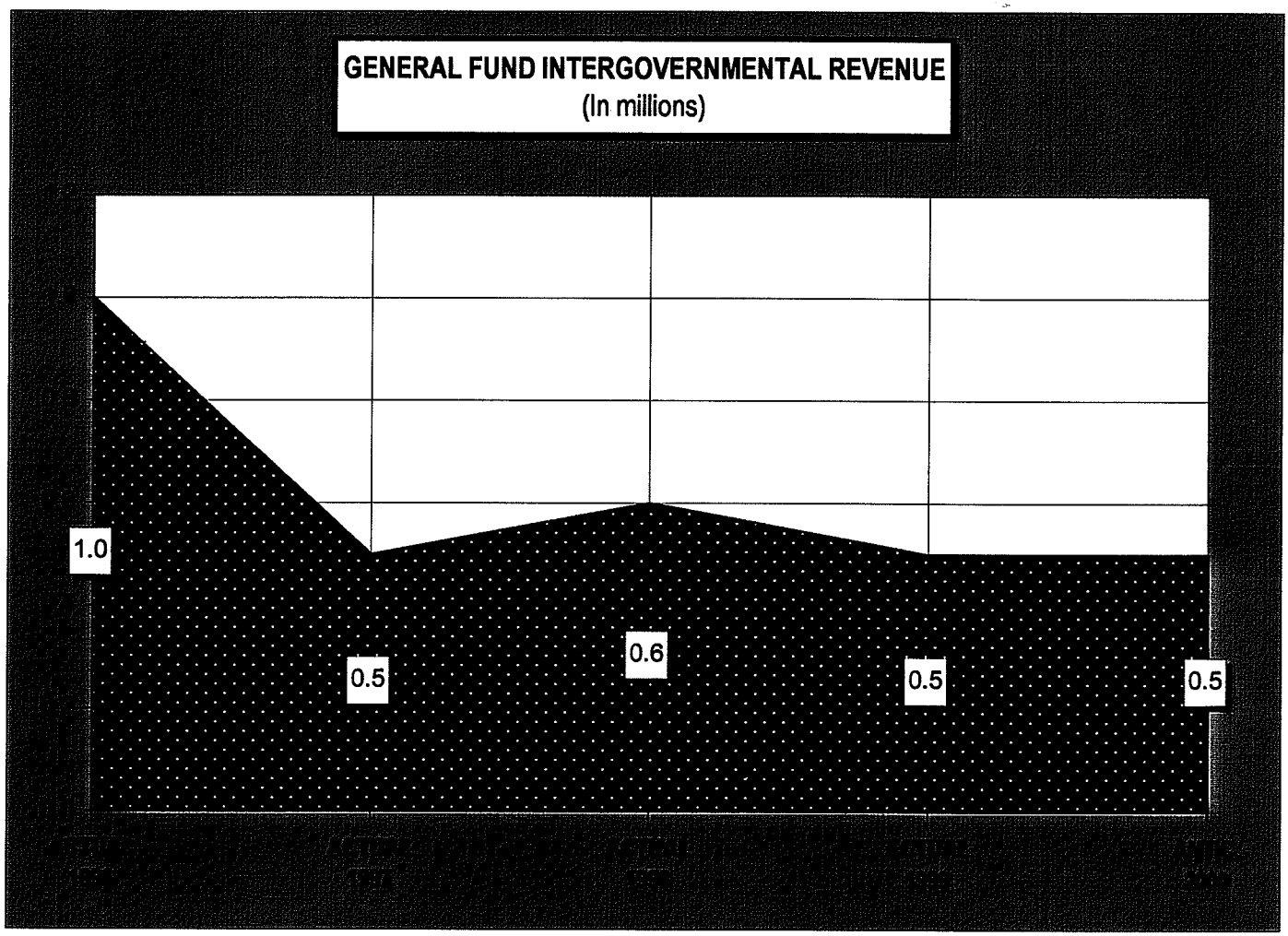
GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

INTERGOVERNMENTAL REVENUE

(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
All Other	1.0	100.0	0.5	100.0	0.6	100.0	0.5	100.0	0.5	100.0
Total	**1.0**	**100.0**	**0.5**	**100.0**	**0.6**	**100.0**	**0.5**	**100.0**	**0.5**	**100.0**

The support of the City's General Fund from Intergovernmental Revenue over the last five years has been small, never representing more than .5% of total receipts. In 2000 projections totaled approximately 0.13% of total General Fund anticipations, which should be generated from Zoo Atlanta.



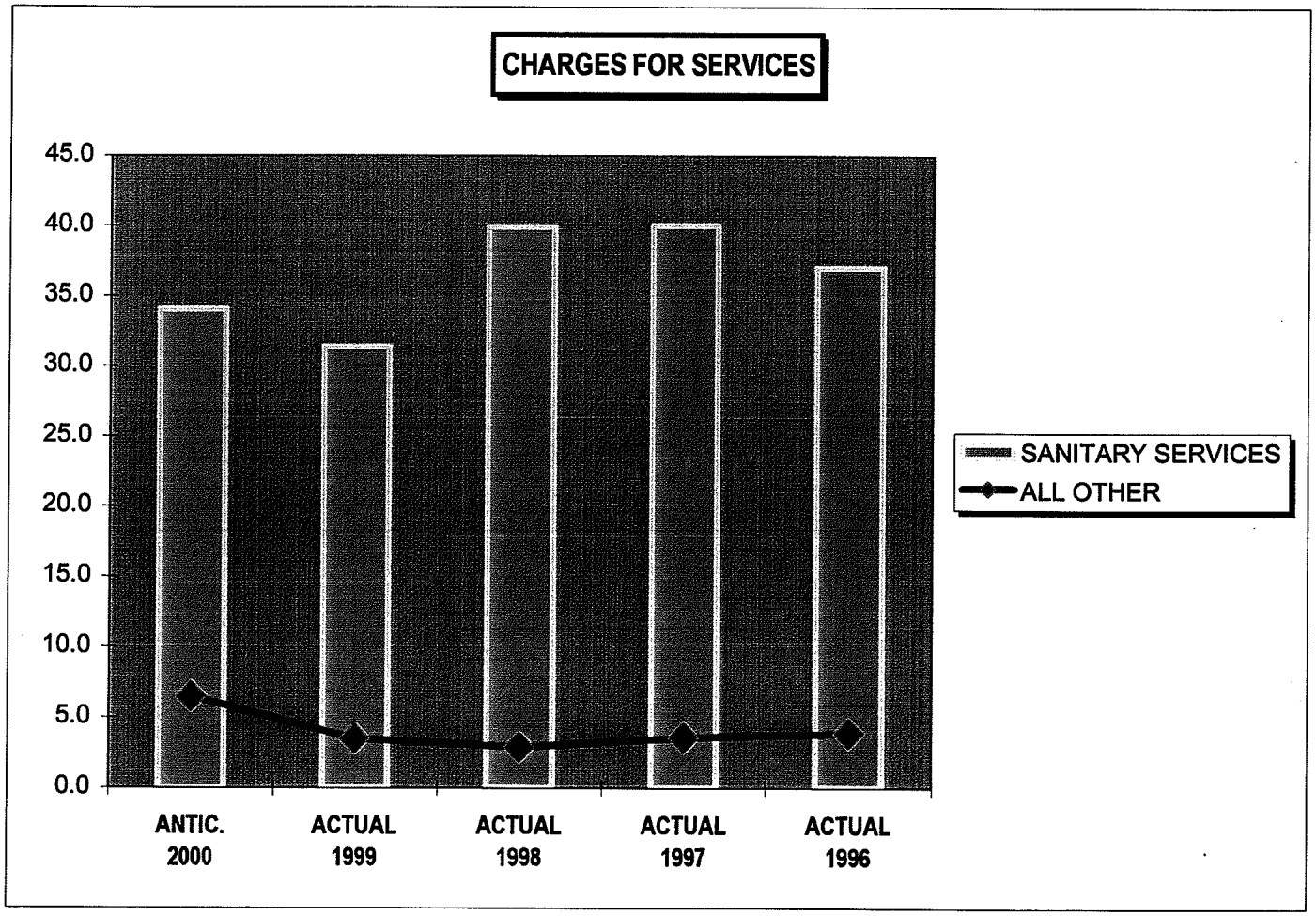
CITY OF ATLANTA

GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

CHARGES FOR SERVICES
(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Sanitary Services	37.0	90.5	40.0	91.7	39.9	93.2	31.3	89.9	34.0	84.0
All Other	3.9	9.5	3.6	8.3	2.9	6.8	3.5	10.1	6.5	16.0
Total	**40.9**	**100.0**	**43.6**	**100.0**	**42.8**	**100.0**	**34.8**	**100.0**	**40.5**	**100.0**

Revenues from Charges for Services represent the third largest revenue category. Receipts in 1998 decreased as a result of a decrease in collections of delinquent sanitary service fees in 1998. Anticipations for 2000 reflects a normal collection rate.



CITY OF ATLANTA

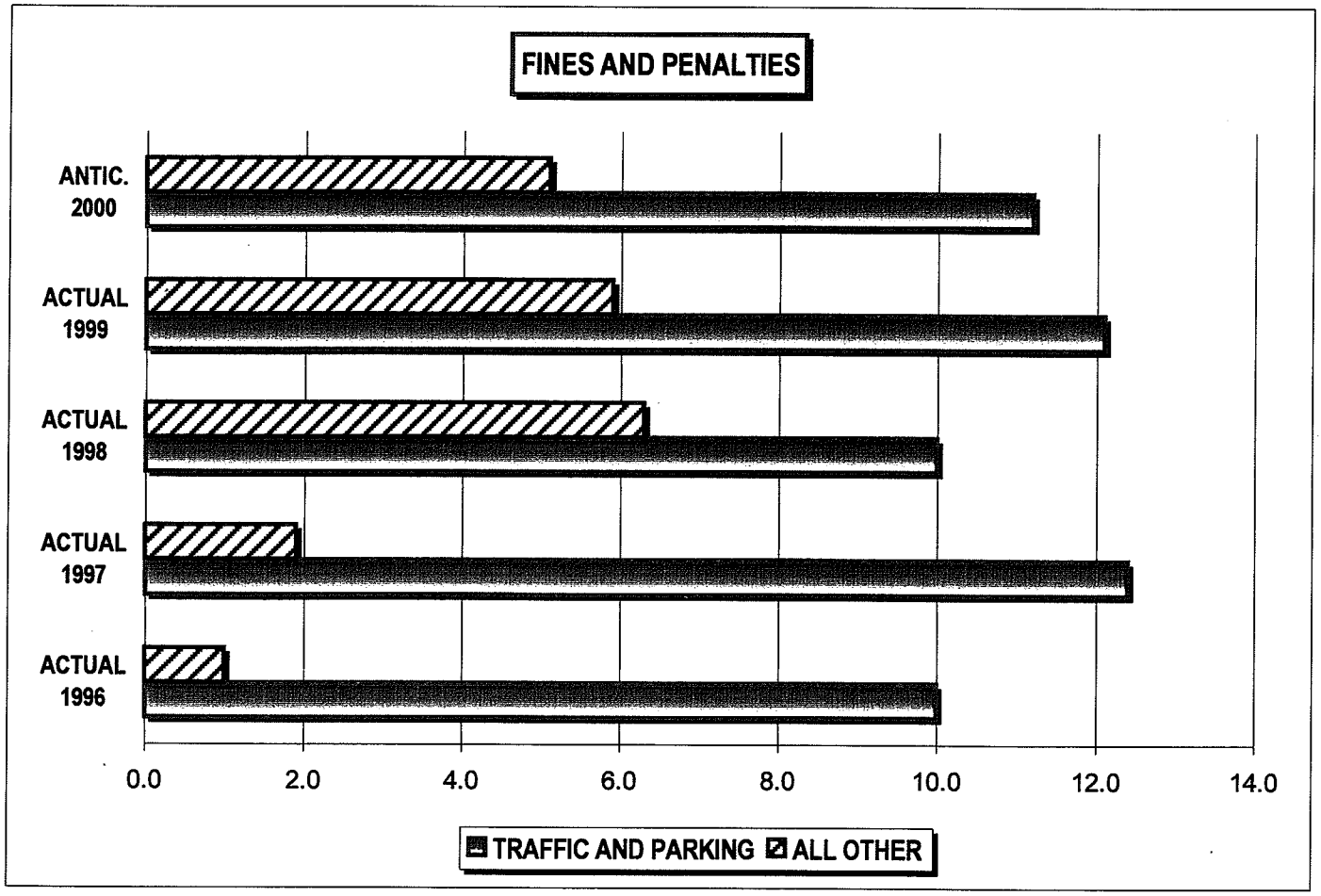
GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

FINES AND PENALTIES

(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Traffic and Parking	10.0	90.9	12.4	86.7	10.0	61.3	12.1	67.2	11.2	68.7
All Other	1.0	9.1	1.9	13.3	6.3	38.7	5.9	32.8	5.1	31.3
Total	**11.0**	**100.0**	**14.3**	**100.0**	**16.3**	**100.0**	**18.0**	**100.0**	**16.3**	**100.0**

Actual revenues from Fines and Penalties vary depending on levels of enforcement activity. This category accounts for approximately 3.87% of total General Fund 2000 estimated revenue. Most of these receipts are derived from traffic and parking fines.



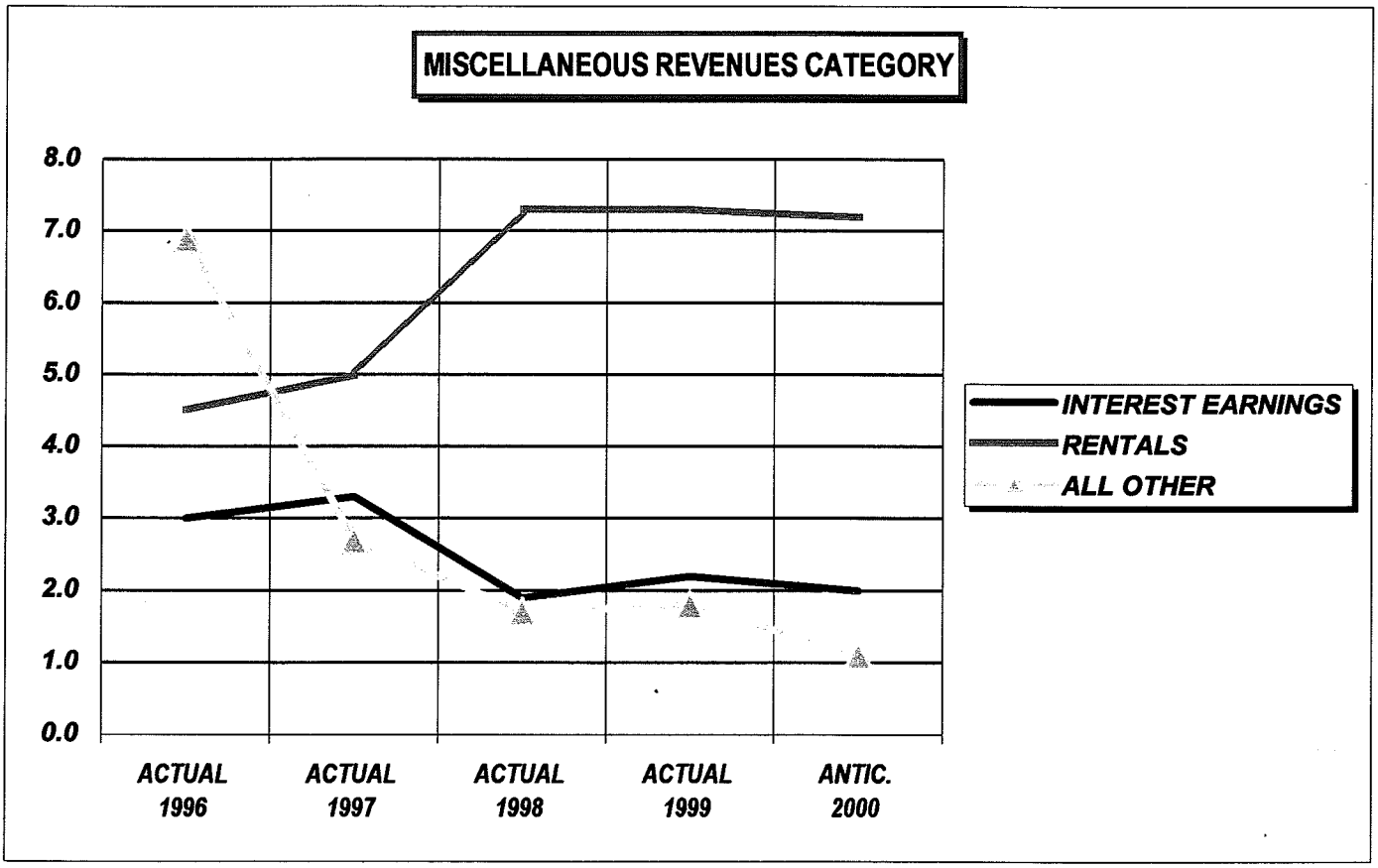
CITY OF ATLANTA

GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

MISCELLANEOUS REVENUES
(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Interest Earnings	3.0	20.8	3.3	30.0	1.9	17.4	2.2	19.5	2.0	19.4
Rental Income	4.5	31.3	5.0	45.5	7.3	67.0	7.3	64.6	7.2	69.9
All Other	6.9	47.9	2.7	24.5	1.7	15.6	1.8	15.9	1.1	10.7
Total	**14.4**	**100.0**	**11.0**	**100.0**	**10.9**	**100.0**	**11.3**	**100.0**	**10.3**	**100.0**

Most of the revenue in the miscellaneous category is derived from interest earnings and rental of city properties. Revenue levels have fluctuated since 1996 primarily due to receipts derived from interest earnings, which have been affected by changes in interest rates and the amount of funds available to invest.



CITY OF ATLANTA

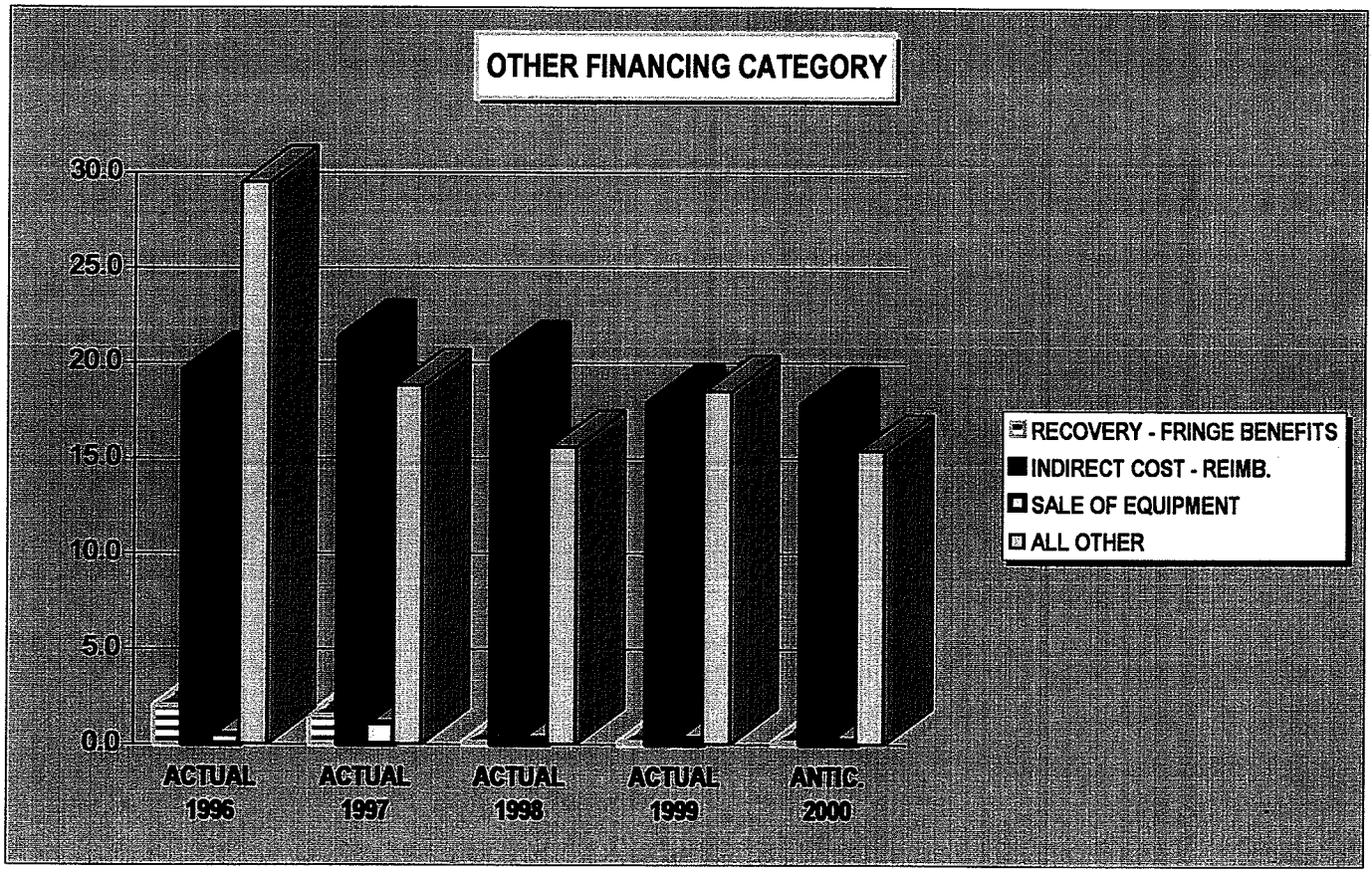
GENERAL FUND REVENUES (1996-1999)
2000 ANTICIPATIONS

SALES, RECOVERIES AND OTHER FINANCING SOURCES

(In millions)

SOURCE	1996 ACTUAL	% TOTAL	1997 ACTUAL	% TOTAL	1998 ACTUAL	% TOTAL	1999 ACTUAL	% TOTAL	2000 ANTIC.	% TOTAL
Recovery - Fringe Benefits	2.0	3.9	1.5	3.5	0.1	0.3	0.1	0.3	0.1	0.3
Indirect Cost - Reimbursement	19.6	38.0	21.3	49.9	20.2	55.8	17.9	48.6	17.8	53.1
Sale of Equipment	0.5	1.0	1.1	2.6	0.3	0.8	0.3	0.8	0.2	0.6
All Other	29.5	57.2	18.8	44.0	15.6	43.1	18.5	50.3	15.4	46.0
Total	**51.6**	**100.0**	**42.7**	**100.0**	**36.2**	**100.0**	**36.8**	**100.0**	**33.5**	**100.0**

This revenue category represent the fourth largest revenue source. During 1999, it constituted approximately 8.46% of total receipts. Indirect Cost-Reimbursement represented approximately 53.1% of total receipts in this category.



CITY OF ATLANTA
2000 BUDGET
1A01 - GENERAL FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
611101	Taxes, Current Property	60,688,696	70,975,960	71,366,000 Tax
611103	Taxes, Real Estate Transactions	2,235,071	2,863,522	2,835,000 In Tax
611104	Taxes, Intangible Record	1,917,310	1,986,154	1,966,291 In Tax
611201	Taxes, Prior Year Property	2,888,569	12,418,702	3,500,000 Tax
612102	Taxes, Local Option Sales	83,949,293	90,386,199	89,482,337 LOST
613101	Taxes, Public Utility Franchise	30,087,442	39,447,359	39,052,000 B-F
613201	Taxes, Insurance Premium	15,457,214	16,015,976	15,856,000 B - Ins
613310	Taxes, Alcoholic Beverage, CY	10,550,482	10,152,961	10,535,000 B - T/P
613311	Taxes, Alcoholic Beverage By Drink, CY	2,618,435	3,554,639	2,592,093 B - T/P
613320	Taxes, Alcoholic Beverage, PY	98,793	98,813	97,825 B - T/P
613321	Taxes, Alcoholic Beverage By Drink, PY	137,787	133,326	107,790 B - T/P
613402	Hotel/Motel Vendor Comm.	10,249	-	-
613410	Taxes, Hotel/Motel Occupancy, CY	32,243,387	36,786,685	36,496,096 B - H/M
613420	Taxes, Hotel/Motel Occupancy, PY	876,373	539,041	456,504 B - H/M
614101	Taxes, Interest on	1,252,509	909,250	632,000 Int
614201	Taxes, Penalties On	294,790	94,760	400,000
	Total Taxes	**245,306,399**	**286,363,348**	**275,374,936**
LICENSES AND PERMITS:				
621110	Licenses, Beer/Wine-Pkg., CY	290,126	297,725	296,579
621111	Licenses, Beer/Wine-CSD, CY	543,451	611,100	1,095,907
621112	Licenses, Whiskey-Pkg., CY	349,726	241,751	240,004
621113	Licenses, Pouring, CY	3,055,309	1,874,173	1,855,365
621114	Licenses, Beer/Wine-MFG, CY	6,987	17,094	12,963
621120	Licenses, Beer/Wine-Pkg., PY	10,500	32,705	32,378
621121	Licenses, Beer/Wine-CSD, PY	8,375	68,000	67,320
621122	Licenses, Whiskey-Pkg., PY	-	26,123	25,862
621123	Licenses, Pouring, PY	33,500	297,263	294,290
621124	Licenses, Beer/Wine-MFG, PY	-	6,669	6,602
621210	Licenses, General Business, CY	24,540,635	27,471,139	26,375,810
621211	Licenses, Financial Institutions, CY	1,070,515	1,471,890	1,457,000
621212	Licenses, Insurance, CY	30,485	31,250	19,588
621220	Licenses, General Business, PY	792,275	933,271	908,388
621222	Licenses, Insurance, PY	17,728	22,830	21,700
621310	Licenses, Gen Profess., CY	1,294,791	1,682,957	1,295,069
621320	Licenses, Gen Profess., PY	1,856,023	1,439,058	1,378,097
622101	Permits, Building	4,360,968	5,260,093	5,208,183
622102	Permits, HVAC	821,973	1,151,284	1,126,641
622103	Permits, Plumbing	844,838	966,962	955,000
622104	Permits, Electrical	1,095,035	1,102,079	1,081,820
622105	Permits, Fire Occupancy	279,551	323,951	320,764
622201	Permits, Car for Hire	174,354	154,118	-
622203	Permits, Commercial Parking	12,406	8,510	-
622204	Permits, Residential Pkg.	4,046	1,956	-
622301	Permits, Signs	69,872	121,346	119,667
622302	Permits, Solicitation	-	1,080	-
622303	Permits, Festival	18,381	95,940	94,981
622304	Permits, Close St./Sidewalk	198,966	224,803	221,144
622305	Permits, Land Disturbance	13,605	9,743	-
622306	Permits, Commercial Parking Facilities	525	-	-
623101	Licenses, Interest On	75,142	83,266	86,816
623201	Licenses, Penalty On	1,239,585	1,194,355	1,187,615
	Total Licenses and Permits	**43,109,673**	**47,224,484**	**45,785,553**

CITY OF ATLANTA
2000 BUDGET
1A01 - GENERAL FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
633201	Local Shared Revenues	581,288	536,820	533,000
	Total Intergovernmental Revenue	**581,288**	**536,820**	**533,000**
CHARGES FOR SERVICES:				
641103	Fees, Returned Checks	5,034	2,482	1,000
641105	Fees, Spec. Non-recur	-	50	-
641107	Fees, Domestic Partnership	35	-	-
641108	Fees, Admin. Services	10,835	6,708	6,640
641201	Rezoning Petitions	118,275	127,275	125,557
641202	Zoning Appeals	118,410	141,445	140,000
641203	Filing Fees	100	-	-
641301	Garnishment Fees	-	5,175	-
641304	Telephone Usage	17,179	29,594	28,000
641401	Maps, Codes, Records	400,916	360,722	349,000
641402	Paper for Recycling	52,665	-	-
641403	Junk	375	4,546	-
642103	Police Service, Atlanta Board of Education	661,820	911,184	902,072
642105	Police Service, Burglar Alarm	136,523	68,411	64,573
642203	Fire Errvice, Ambulance	-	-	2,716,500
642311	Police Inspection Fees	620,111	1,165,315	1,635,012
642312	Street/Sidewalk/Curb/Drive Inspection	216,193	180,415	178,000
642321	Liquor License, Fire Inspection	7,850	19,396	15,000
642322	Liquor License, Building Inspection	6,270	6,530	6,000
642331	Occupancy Certificates	88,705	106,450	78,000
642332	Owner Requested Housing Inspection	775	50	-
643101	Streets/Sidewalk/Curbs, Current	17,933	-	-
643103	Fees, Subdivision Plan Review	7,840	11,210	8,000
643104	Fees, Inspections, Curbs/Paving	57,960	39,864	19,000
643201	Parking Meters	160,180	170,460	161,000
643301	Sanitary Service, Current	35,701,840	29,751,224	32,603,000
643302	Sanitary Service, Prior	4,234,855	1,561,006	1,371,000
643305	Incinerator/Landfill Disposal	2,240	2,595	-
644101	Fees, Golf	73,026	46,695	54,000
644102	Fees, Swimming	66,057	67,754	57,000
644103	Fees, Tennis	37,940	31,365	31,050
	Total Charges for Services	**42,821,940**	**34,817,921**	**40,549,404**
FINES AND FORFEITS:				
651101	Traffic and Parking Fines	10,020,467	12,061,653	11,241,469
651102	Building Fund-Restricted	4,706,791	3,845,179	3,786,570
651201	General Fines	954,375	1,352,443	900,000
652101	Unclaimed Money, Prisoner	202,316	410,269	200,000
652102	Unclaimed Articles	60,176	56,969	39,000
652103	Bonds Forfeited/Collected	275,117	227,504	162,000
652104	FIFA Costs and Penalties	42,686	-	-
652105	Licenses/Permit, Adm Fines	39,934	46,042	-
	Total Fines and Forfeits	**16,301,862**	**18,000,059**	**16,329,039**

CITY OF ATLANTA
2000 BUDGET
1A01 - GENERAL FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,907,414	2,163,676	1,950,000
662101	Land Rentals, General	1,146,167	1,197,947	1,149,000
662201	Building Rentals, General	1,466,198	1,447,810	1,437,000
662210	EMA Facility, Ful. Co.	-	3,650	-
662311	Food, Drink and Notions	68,977	71,380	70,000
662312	Public Telephones	284,643	164,317	141,000
662314	Tennis	216	-	-
662316	Towing Concessions	518,062	655,931	629,000
662391	Concessions, Other	39,399	13,175	12,000
662501	Rental, R-O-W's	29,106	14,965	6,000
662502	U S Marshal Lease/Rental	3,733,425	3,778,521	3,742,000
664101	Private Contrib. & Donations	500	100	-
666001	Gain-Sale of Investments	26,306	16,550	23,000
669101	Recover Erroneous Payment	362,913	869,029	450,000
669102	Recover Training/Travel Cost	70,546	69,296	58,000
669103	Recover Prem Rate Adjust	3	-	-
669106	Recover on Purchases	173,923	223,239	187,000
669107	Recover Grant Costs	453,996	34,133	29,000
669109	Recover Workers Comp Cost	401,277	418,135	340,000
669110	Recover W/C Subrogation	7,660	18,549	17,000
669111	Recover Advance Interest	205,990	149,146	24,000
	Total Miscellaneous Revenues	**10,896,719**	**11,309,549**	**10,264,000**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment	331,144	256,620	240,570
691102	Sale of Land and Structures	212,333	2,076,041	371,000
691103	Compensation for Loss - Fixed Asset	61,611	38,573	37,000
692201	Recover Fringe Benefits	138,952	128,883	128,000
692202	Recover Indirect Costs	20,220,944	17,893,181	17,820,000
692303	Recover Direct Costs	8,152,946	8,264,165	6,900,000
692401	Oper Trans FM Fund 3P01	21,886	288,466	-
692402	Oper Trans FM Fund 3P02	219,690	347,479	550,000
692405	Oper Trans FM Fund 1B03	5,583,960	6,329,092	6,265,000
692408	Oper Trans FM Fund 2J01	1,217,246	1,194,696	1,183,000
692410	Oper Trans FM Fund 2H01	11,540	4,494	-
	Total Other Financing Sources	**36,172,253**	**36,821,688**	**33,494,570**
Total Receipts - General Fund		**395,190,134**	**435,073,869**	**422,330,502**
Cash and Securities Available January 1, 2000				25,773,571
GRAND TOTAL - GENERAL FUND				**448,104,073**

2000 GENERAL FUND APPROPRIATIONS

The growth in the 2000 Adopted Budget can be attributed to the City's booming economy, cost containment measures, property tax reassessment and sound revenue enhancement policies that where implemented in 1999. The adopted budget continues to provide increased funding for public safety service delivery, a continued commitment to delivering services more efficiently, and investment's in the city's infrastructure.

Personnel Expense Budget:

The 2000 personnel expense had some significant changes due to the property tax reassessment and revenue enhancement policies. There was a $2,000 raise given to all sworn officers in the departments of Police, Fire, and Corrections. The non-sworn employees received $1,200 and the annual increment was available to all city employees who received "effective" on their valuation.

In addition to the raises, there where 181 positions created in which 90 where in public safety departments.

Operating Expense Budget:

The changes in the operating expenses where due primarily to the provision of funding for maintenance on the new payroll and human resource system and the city-wide communication systems.

Internal Services Expense Budget:

There was a $2 million dollar increase in the internal service allocation to fund the level of services provided by Motor Transport and Management Information Systems in the General Fund.

Intergovernmental/Interfund Expense Budget:

There were no significant changes in this budget line item between 1999 and 2000.

Capital Expense Budget:

The increase in the capital expense budget was due to the lease purchase of fire trucks and sanitation trucks.

Debt Service Expense Budget:

The increase in debt service is due to additional borrowing for the Pretrial Detention Center.

Reserve for Appropriation:

The 2000 Adopted Budget has a restricted reserve appropriation of about $24.5 million. The amount represents an increase in our restricted reserves of approximately $4.5 million, of which $21 million was brought forward from last year. The restricted reserve account allows the city to protect it's cashflow and availability of funds during unexpected revenue shortfalls or decline during the fiscal year.

CITY OF ATLANTA
2000 BUDGET
1A01 - GENERAL FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 BUDGET
City Council	3,290,203	3,496,105	4,334,493
Office of Mayor	518,221	442,801	527,771
Chief of Staff and Reporting Offices	3,403,632	3,529,410	3,543,555
Executive Offices and Misc. Offices	1,700,447	1,539,685	2,061,715
Administrative Services	10,585,041	9,678,129	8,882,823
Law	3,264,095	2,849,712	3,155,957
Finance	8,434,297	9,143,691	9,464,581
Tax Assessors	3	2	2
Planning, Devl. & Neigh. Conservation	11,039,173	10,009,614	11,654,106
Public Works	58,883,154	55,041,207	61,425,181
Parks, Recreation & Cultural Affairs	24,820,222	22,808,830	23,100,635
Personnel & Human Resources	4,003,781	3,727,161	4,073,013
Judicial Agencies	20,119,967	20,459,897	25,949,649
Fire Services	51,275,143	51,958,671	55,534,624
Police Services	101,391,908	101,691,044	117,565,585
Corrections	25,585,208	27,651,176	24,479,687
Non-Departmental	80,004,093	90,686,521	92,350,696
TOTAL - GENERAL FUND	**408,318,590**	**414,713,655**	**448,104,073**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 BUDGET
Personnel Expenses	265,865,344	263,594,502	295,139,806
Other Operating Expenses	62,991,514	63,395,272	64,008,154
Internal Service Expenses	21,202,175	23,221,659	18,299,645
Intergovernmental/Interfund Expenses	33,895,441	36,906,059	33,624,801
Capital Expenses	9,284,897	6,000,970	9,483,191
Debt Service Expenses	15,079,220	21,595,193	24,826,798
Reserve for Appropriation	-	-	2,721,679
TOTAL - GENERAL FUND	**408,318,590**	**414,713,655**	**448,104,073**

SPECIAL REVENUE FUNDS

The Special Revenue Funds have been established to account for revenues and expenses associated with funding from various intergovernmental grants. Currently, there are four funds, the Community Development Block Grant Fund, the Emergency Telephone System, the Intergovernmental Grant Fund and the Empowerment Zone Fund, which account for governmental funding from outside agencies designated by law or policy for specific purposes. The 2000 budget for the respective funds is based solely upon funds anticipated to be received during the year and/or funds carried forward from the previous year(s).

The following table shows a comparison between last year's Special Revenue Fund budget and the current year's; however, comparisons can be misleading due to the non-recurring nature of many grant programs and do not fully reflect a decline in grant awards which has occurred.

SPECIAL REVENUE FUNDS	1999 BUDGET	2000 BUDGET	% CHANGE
Community Development Fund	21,715,822	24,329,388	12.0
Intergovernmental Grant Fund	42,121,392	35,821,060	(15.0)
Emergency Telephone System Fund	5,515,764	5,458,400	(1.0)
Empowerment Zone Fund	89,650,614	79,796,415	(11.0)
TOTAL - SPECIAL REVENUE FUNDS	**159,003,591**	**145,405,263**	**(8.6)**

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.

Community Development Fund (Continued)

- 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.

Emergency Telephone System Fund

The Emergency Telephone System Fund consists of collections of an Enhanced 911 fee levied against telephone subsidies beginning in 1991. Until 1993, the collection of these fees were accounted for in the General Fund in Revenue from Charges for Services category.

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.

CITY OF ATLANTA
2000 BUDGET
1B01 - COMMUNITY DEVELOPMENT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements			
	U.S. HUD, CDBG			
	B-92-ED-13-0002	-	283,105	-
	B-93-ED-13-0002	-	197,983	-
	B-96-ED-13-0002	-	-	1,252,350
	B-96-MC-13-0002	5,492,195	-	-
	B-97-MC-13-0002	5,644,903	7,140,097	-
	B-98-MC-13-0002	-	2,929,989	9,200,011
	B-98-ED-13-002	-	-	500,000
	B-99-MC-13-0002	-	31,941	12,173,059
	U.S. HUD, UDAG, B-83-AA-13-0056	-	-	50,000
	U.S. HUD, Sec. 108 Loan (88) B-88-MC-13-0002	-	-	10,505
	U.S. HUD, Housing Division, GA-06-SPG-22	-	-	89,731
	U.S. HUD, Homeless Act of '86 (P.L.99-500)			
	5-92-MC-13-0002	-	-	1,160
	S-93-MC-13-0002	13,519	-	-
	5-94-MC-13-0002	-	-	160,489
	S-96-MC-13-0002	67,844	-	13,199
	S-97-MC-13-0002	163,757	-	14,904
	S-98-MC-13-0002	227,763	260,237	-
	S-99-MC-13-0002	-	181,553	251,447
	Total Intergovernmental Revenue	**11,609,982**	**11,024,903**	**23,716,856**
CHARGES FOR SERVICES:				
641104	Fees, Loan Application/Contractor			
	U.S. HUD, CDBG			
	B-98-MC-13-0002	910	-	-
	B-99-MC-13-0002	-	1,825	-
	Sub Total	910	1,825	-
	Total Charges for Services	**910**	**1,825**	**-**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings			
	U.S. HUD, CDBG			
	B-98-MC-13-0002	95,058	-	-
	B-99-MC-13-0002	-	71,625	158
	Sub Total	95,058	71,625	158
661002	Principal Repayments			
	U.S. HUD, CDBG			
	B-98-MC-13-0002	829,770	-	-
	B-99-MC-13-0002	-	386,376	-
	Sub Total	829,770	386,376	-
669101	Recover Erroneous Payment			
	U.S. HUD, CDBG, Econ. Dev	-	5,230	-
	U.S. HUD, CDBG, B-92-ED-13-0002	-	175,000	-
	U.S. HUD, CDBG, B-98-MC-13-0002	592,750	-	-
	Sub Total	592,750	180,230	-
	Total Miscellaneous Revenues	**1,517,578**	**638,231**	**158**

CITY OF ATLANTA
2000 BUDGET
1B01 - COMMUNITY DEVELOPMENT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES:				
691102	Sale of Land and Structures	588,219	-	-
692303	Recover Direct Cost	2,106	-	-
	Total Other Financing Sources	**590,324**	**-**	**-**
Total Receipts - Community Development Fund		**13,718,795**	**11,664,959**	**23,717,014**
Cash and Securities Available January 1, 2000				612,374
GRAND TOTAL - COMMUNITY DEVELOPMENT FUND				**24,329,388**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Executive Offices & Misc. Offices	55,783	3,804	41,107
Administrative Services	26,335	68,714	143,752
Law	93,204	90,707	24,313
Finance	1,724,753	2,029,526	1,616,479
Public Works	221,387	269,180	1,395,498
Parks, Recreation & Cultural Affairs	540,502	199,164	5,928,396
Water	36,730	54,842	29,078
Fire Services	-	97,327	49,164
Planning, Development & Neighborhood Conservation	10,469,879	9,601,683	15,101,602
TOTAL - COMMUNITY DEVELOPMENT FUND	**13,168,573**	**12,414,945**	**24,329,388**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1998 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	1,533,844	1,766,198	647,055
Other Operating Expenses	8,583,378	7,663,477	16,734,838
Internal Service Expenses	615,636	606,647	122,005
Capital Expenses	760,883	364,913	1,454,263
Debt Service Expenses	1,674,833	2,013,710	1,571,797
Reserve for Appropriation	-	-	3,799,431
TOTAL - COMMUNITY DEVELOPMENT FUND	**13,168,573**	**12,414,945**	**24,329,388**

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements			
	U.S. Dept. of Interior, Natl. Park Serv.			
	13-CTY-02809401	-	-	200,000
	U.S. Dept. of Comm., (EDA) 04-39-04038	403,630	-	87,393
	U.S. Dept. of Comm.,*****	-	-	1,200,000
	U.S. Dept. Agri., Food & Nutrition Service			
	'94 Summer Program	-	-	142,669
	'95 Summer Program	-	-	261,649
	'96 Summer Program	-	-	128,143
	'97 Summer Program	-	-	433,013
	'98 Summer Program	1,485,958	-	211,878
	'99 Summer Program	-	1,262,534	437,466
	'2000 Summer Program	-	-	4,580
	USDA Forest Service Participation Agreement	-	-	974
	U.S. HUD, Housing Assist. Payment Prg.			
	GA06-K269-001	93,169	226,087	135,713
	GA06-K269-002	705,564	705,343	13,597,471
	GA06-K269-005	185,479	199,583	1,168,234
	GA06-K269-006	356,804	392,139	2,901,358
	U.S. HUD, Housing Division GA-06-SPG-506	-	-	750,000
	U.S. HUD, Com Plng/Dev, Spec Needs Asst			
	GA06H93-F022(93)	31,910	-	-
	GA06H94-F025(94)	74,498	1	-
	GA06H95-F025	53,245	160,936	3,545
	GA06H96-F031	582,856	348,417	-
	GA06H97-F025	1,717,952	511,377	460,141
	GA06H98-F025	1,302,383	1,111,140	1,475,477
	GA06H99-F025	-	1,820,901	1,586,099
	U.S. HUD, CPD Off. of Tech. Asst., B-91-SK-GA-0001	-	-	20,887
	U.S. EPA, Region #4, Grants Mgmt. Office			
	PJ994902-95-0 (10/1/95-9/30/96)	-	-	37,620
	V984036-94-0	-	-	100,000
	U.S. EPA, Urban Resource Partnership	-	16,927	43,073
	U.S. EPA, WPC X994873-95-0	-	-	10,000
	U.S. EPA, Off of Env. Ed/Outrch 2/28/94	-	-	195
	Nat'l End. Arts 94-6242-0028 (7/1/94-6/30/97)	15,799	-	-
	U.S. Dept. of Justice			
	Bureau of Justice Asst., 92-MU-CX-0013	296,322	426,342	84,673
	Bureau of Justice Asst., 95-CL-WX-0116	2,146,785	452,518	199,763
	9/18/95 Agreement	24,562	29,734	241,150
	95CCWX0349	1,403,401	1,026,542	804,444
	96DVWX0094	143,337	-	-
	95-TC-WK-1069	5,000	-	15,000
	97-CL-WX-0071	103,576	301,763	300,117
	95CCWX0349 (10/97)	575,263	856,247	2,318,490
	97-LB	3,784,248	-	-
	98-LB-VX-3388	-	3,963,415	-
	98-DD-BX-0800	-	905	73,700
	Sub Total	15,491,743	13,812,851	29,434,915

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE: (Continued)				
632101	State Grants/Entitlements			
	U.S. EPA, WPC, CX820448-01-0 (9/28/92-9/27/93)	-	-	-
	GA DNR, Land & Water Fund, 13-00782	-	-	-
	GA DNR, Historic Preservation			
	Urban Design Commission Publication	-	-	-
	13-96-11073-01 (96)	-	-	-
	13-97-12012-02 (1997)	5,521	-	-
	GA, Governor's Office of Highway Safety			
	Pedestrian Safety Program	-	-	78,200
	GA DNR, EPA			
	6/2/95 - 12/1/96 Agreement	-	-	136,130
	Scrap Tire Grant (1997)	105,261	-	161,802
	Scrap Tire Grant Enforcement/Educ. (1997)	-	-	75,000
	GA DHR, Office of Energy Resources			
	7/1/95 Agreement	15,000	-	-
	6/30/94 Agreement	-	-	-
	2/7/96 Agreement	21,000	-	-
	GA Environmental Fac. Authority 98 RWR-03	-	-	14,990
	GA DNR-Office of Disabilities Prev. 1997 Grant	17,649	-	47,101
	GA Criminal Justice Coord. Council			
	DCSI-95-109(95)	-	-	17,420
	VW-95-03 (6/1/96-5/31/97)	-	-	6,125
	96-WF-VX-0013 (W96-8-053)	-	35,000	-
	GA Dept. of Transp., Highways & Streets			
	LAU-21-8531-53(121)C1	-	-	99,128
	LAU-21-8531-52(121)C1	-	-	3,183
	SAPS-3(236)C1(92)	-	-	1,922
	LAU-21-8530-79(89)C1	-	-	7,794
	LAU-22-8531-61(121)C1	-	-	140,990
	LAU-22-8531-66(121)C1	-	-	1,041
	LAU-22-8530-85(89)C1	-	-	625
	STPN-20-2 (144)	-	-	329,558
	NH-003-2(68) SP	-	-	132,184
	LAU-24-8532-3(121)C1	-	30,719	52,089
	LAU-24-8532-5(121)C1	-	-	31,359
	LAU-24-8532-6(121)C1	-	-	14,525
	PR8532-24 (121)	41,677	13,388	139,182
	TSAP-3 (269)C1	-	-	225,815
	PR 24-8532-22 (121)C1	-	6,933	176,771
	LAU-27-8532-31(121)C1	-	50,119	57,514
	LAU-27-8531-34(089)C1	-	37,984	43,938
	LAU-27-8531-37(089)C1	-	-	10,116
	PR8532-36 (121) C1	-	10,655	25,570
	GA Dept. of Community Affairs/Gov's. Emerg. Fund			
	99-2502-(2/99)	-	5,000	-
	7/99 99-0-1172	-	37,500	12,500
	8/99 99-R-138-6	-	7,500	-
	9/99 99-0-1417	-	5,000	-
	9/99 99-0-1418	-	20,000	-
	9/99 99-0-1424	-	5,000	-
	9/99 99-0-1431	-	15,000	-
	11/99 99-0-1792	-	7,500	22,500

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE: (Continued)				
632101	State Grants/Entitlements			
	Atlanta Consultant Aftercare	-	30,000	-
	Morehouse College, Life & History (Black) GA	-	-	50,000
	11/17 Agrement (LDF-95-R1-39	-	-	4,625
	June, 1995	-	-	25,000
	8/11/95 Agreement	-	-	71,500
	10/31 Agreement (Litter Abatement)	-	13,570	-
	10/31 Agreement (Jericho Road)	7,500	-	-
	7/97 Agreement (Juvenile Delinquency)	12,500	-	-
	7/97 Agreement (Recreation Program)	12,500	-	-
	7/98 Agreement (W. Hunter After School Prog)	18,750	-	6,250
	7/98 Agreement (Outdoor Activity Center)	30,000	10,000	-
	7/98 Agreement (Basketball After School)	30,000	10,000	-
	7/98 Agreement (Clark Atlanta Graduate Prog)	243,750	-	81,250
	7/98 Agreement (E. Atlanta YMCA After School)	37,500	-	12,500
	7/98 Agreement (Beulah Bapt. Church Prog)	7,500	-	2,500
	7/98 Agreement (Carver High School Prog)	150,000	-	50,000
	7/98 Agreement (House of Hope Mission)	30,000	10,000	-
	7/98 Agreement (Carver High Feas. Study)	7,500	-	2,500
	7/98 Agreement (Metro Atl Develop. Svcs)	76,250	8,750	-
	99-C-L-07 (10/98)	56,250	-	18,750
	Sub Total	926,109	369,619	2,389,947
633101	Local Grants/Entitlements			
	National Endowment for the Arts			
	94-6242-0028 (7/1/94-6/30/97)	5,000	-	43,820
	GA Governor's Office of Highway Safety			
	CP-97-14-120	151,307	-	58,693
	GA DNR, EPA			
	3/20/95-3/31/96 Agreement	-	-	37,500
	GA Criminal Justice Coord. Council			
	96-WF-VX-0013 (W96-8-053)	4,000	13,000	-
	Fulton Co. Arts Council			
	#0591(A)-5/15/96	-	-	3,000
	5/1/97-4/30/98 Agreement	2,400	-	-
	5/1/98-4/30/98 Agreement	4,800	-	3,200
	99-0-1338, 9/99	-	6,800	1,200
	GA Council for the Arts & Humanities			
	1996-1997 City Gallery East	-	-	2,738
	1997-1998 City Gallery East	2,190	-	-
	1997-1998 City Gallery at Chastain	1,200	-	-
	1998-1999 City Gallery East	-	2,071	-
	1989-1999 City Gallery at Chastain	-	-	1,036
	9/99 99-0-1337	-	1,936	5,293
	Atlanta Housing Authority			
	9/30/98 AHA A.S.A.P. Agreement	-	87,808	211,192
	11/99 99-0-1708	-	-	299,000
	SOS Coordinating Organization			
	12/02/92 Agreement	-	1,300	-
	Atlanta Regional Commission			
	10/99 99-0-1638	-	-	100,000
	Int'l Cncl/Lcl Environmental Initiatives Cont. #1	-	-	500
	Int'l Cncl/Lcl Environmental Initiatives Cont. #2	-	-	21,500

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE: (Continued)				
633101	Local Grants/Entitlements			
	Path Foundation 1/26/96 LOA	-	-	4,500
	City of Atlanta/Fulton Co. Joint Venture			
	Joint CTR Substainable Dev. Watershed Proj	-	9,782	218
	National Endowment for the Arts			
	U.S. Dept. of Justice			
	Bureau of Justice Asst., 92-MU-CX-0013	413,806	-	-
	97-CL-WX-0071	120,027	-	240,054
	Sub Total	704,730	122,697	1,033,444
	Total Intergovernmental Revenue	**17,122,582**	**14,305,167**	**32,858,306**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings			
	U.S. Dept. of Comm., (EDA) 04-39-04038	27,591	28,156	-
	U.S. Dept. of Justice			
	96-LB-VX-1681	70,118	1,753	-
	97-LB	122,833	108,245	-
	98-LB-VX-3388	-	116,970	-
	Sub Total	220,542	255,124	-
661002	Principal Repayments			
	U.S. Dept. of Comm., (EDA) 04-39-04038	91,672	176,642	-
669101	Recover Erroneous Payment			
	USDA, Food & Nutrition Services			
	'98 Summer Food Program	-	74	-
	U.S. HUD, Com Plng/Dev, Spec Needs Asst			
	GA06H95-F025	13,757	-	-
	Fulton Council Arts Council			
	5/1/98 - 4/30/98 Agreement	-	376	-
	Sub Total	13,757	450	-
	Total Miscellaneous Revenues	**325,971**	**432,216**	**-**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost			
	U.S. HUD, Housing Assist. Payment Prg.			
	GA06-K269-002	48	-	-
	GA06-K269-005	65	-	-
	U.S. HUD, Com Plng/Dev, Spec Needs Asst			
	GA06H98-F025	263	-	-
	U.S. Dept. of Justice			
	Bureau of Justice Asst., 92-MU-CX-0013	168	-	-
	Bureau of Justice Asst., 94-DL-CX-0022	18,209	-	-
	Bureau of Justice Asst., 95-CL-WX-0116	129	-	-
	95CCWX0349	17,668	26,974	-

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES: (Continued)				
692303	Recover Direct Cost			
	Atlanta Housing Authority			
	4/26/93 A.H.A. Cont. Adden. #2	21,392	-	-
	4/26/93 A.H.A. Cont. Adden. #3	2,994	-	-
	4/26/93 A.H.A. Cont. Adden. #4	3,115	-	-
	Sub Total	64,051	26,974	-
692403	Oper Trans FM Fund 1A01			
	U.S. Dept. of Justice			
	Bureau of Justice Asst., 95-CL-WX-0116	93,099	-	-
	Bureau of Justice Asst., 95CCWX0349 (Supplement #1)	400,000	-	-
	Bureau of Justice Asst., 95CCWX0349	425,077	-	635,017
	96-LB-VX-1681	1,000	-	-
	97-CL-WX-0071	-	135,847	-
	95CCWX0349 (10/97)	60,000	407,500	645,000
	97-LB	-	330,080	-
	98-LB-VX-3388	-	440,380	-
	GA Dept. of Transp., Highways & Streets			
	PR 24-8532-22(121)C1	-	-	76,296
	LAU-27-8532-31(121)C1	-	-	118,366
	LAU-27-8531-34(089)C1	-	-	131,078
	LAU-27-8531-37(089)C1	-	-	37,884
	Sub Total	979,176	1,313,807	1,643,640
692409	Oper Trans FM Fund 1C33			
	U.S. Dept. of Comm. (EDA)			
	04-01-04155	-	-	1,975
	Sub Total	-	-	1,975
	Total Other Financing Sources	**1,043,227**	**1,340,781**	**1,645,615**
Total Receipts - Intergovernmental Grant Fund		**18,491,780**	**16,078,165**	**34,503,921**
Cash and Securities Available January 1, 2000				1,317,139
GRAND TOTAL - INTERGOVERNMENTAL GRANT FUND				**35,821,060**

CITY OF ATLANTA
2000 BUDGET
1B02 - INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Executive Offices & Misc. Offices	663,750	625,342	556,544
Administrative Services	7,500	13,000	22,500
Public Works	369,883	372,520	1,433,685
Parks, Recreation & Cultural Affairs	81,971	27,696	968,203
Water	-	-	10,590
Judicial Agencies	17,277	34,723	10,636
Non-Departmental	-	-	69,152
Police Services	10,269,880	10,410,195	7,150,727
Planning, Development & Neighborhood Conservation	7,045,240	7,258,441	25,599,022
TOTAL - INTERGOVERNMENTAL GRANT FUND	**18,455,500**	**18,741,917**	**35,821,060**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1998 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	4,850,674	8,164,145	6,095,118
Other Operating Expenses	8,250,799	7,994,414	22,564,472
Internal Service Expenses	5,861	34,403	135,272
Intergovernmental/Interfund Expenses	1,107,149	1,212,439	-
Capital Expenses	4,241,017	1,336,516	3,053,127
Reserve for Appropriation	-	-	3,973,071
TOTAL - INTERGOVERNMENTAL GRANT FUND	**18,455,500**	**18,741,917**	**35,821,060**

CITY OF ATLANTA
2000 BUDGET
1B03 - EMERGENCY TELEPHONE SYSTEM FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
CHARGES FOR SERVICES:				
642106	Police Serv-Recover E911	5,515,613	6,245,113	5,399,000
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	76,485	73,484	59,400
666001	Gain-Sale of Investments	1,278	1,079	-
	Total Miscellaneous Revenues	**77,763**	**74,563**	**59,400**
Total Receipts - Emergency Telephone System Fund		**5,593,376**	**6,319,676**	**5,458,400**
Cash and Securities Available January 1, 2000		(9,416)	9,416	-
GRAND TOTAL - EMERGENCY TELEPHONE SYSTEM FUND				**5,458,400**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	5,583,960	6,329,092	5,458,400
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	**5,583,960**	**6,329,092**	**5,458,400**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Intergovernmental/Interfund Expenses	5,583,960	6,329,092	5,458,400
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	**5,583,960**	**6,329,092**	**5,458,400**

CITY OF ATLANTA
2000 BUDGET
1B04 - EMPOWERMENT ZONE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements U.S. HUD, Title XX, OBR Act '93, 95EZ-U-029-01A	2,779,131	10,080,828	80,008,024
	Total Intergovernmental Revenue	**2,779,131**	**10,080,828**	**80,008,024**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	315	-	-
	Total Other Financing Sources	**315**	**-**	**-**
Total Receipts - Empowerment Zone Fund		**2,779,446**	**10,080,828**	**80,008,024**
Due To		(242,040)	(226,630)	(211,609)
GRAND TOTAL - EMPOWERMENT ZONE FUND				**79,796,415**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Police Services	464,431	495,714	731,890
Planning, Development & Neighborhood Conservation	2,072,975	9,358,484	79,064,525
TOTAL - EMPOWERMENT ZONE FUND	**2,537,406**	**9,854,199**	**79,796,415**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	462,748	480,788	156,401
Other Operating Expenses	2,074,150	9,365,270	26,988,476
Internal Service Expenses	508	531	32,059
Capital Expenses	-	7,611	170,974
Reserve for Appropriation	-	-	52,448,505
TOTAL - EMPOWERMENT ZONE FUND	**2,537,406**	**9,854,199**	**79,796,415**

CITY OF ATLANTA
2000 BUDGET
1C22 - PARK IMPROVEMENT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
611101	Taxes, Current Property	4,576,837	5,321,525	5,534,100
611201	Taxes, Prior Year Property	221,180	933,769	220,000
	Total Taxes	**4,798,017**	**6,255,294**	**5,754,100**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	583,035	555,466	450,000
666001	Gain-Sale of Investments	7,864	6,364	-
	Total Miscellaneous Revenues	**590,899**	**561,830**	**450,000**
OTHER FINANCING SOURCES:				
692203	Indirect Costs, Prior Year	14,082	-	-
692303	Recover Direct Cost	432,728	-	-
	Total Other Financing Sources	**446,810**	**-**	**-**
Total Receipts - Park Improvement Fund		**5,835,726**	**6,817,125**	**6,204,100**
Cash and Securities Available January 1, 2000				13,889,634
GRAND TOTAL - PARK IMPROVEMENT FUND				**20,093,734**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Parks, Recreation & Cultural Affairs	7,098,022	4,672,028	15,162,958
Non-Departmental	-	-	4,930,776
TOTAL - PARK IMPROVEMENT FUND	**7,098,022**	**4,672,028**	**20,093,734**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	2,704,452	1,278,835	1,416,850
Other Operating Expenses	990,582	541,811	632,309
Internal Service Expenses	569,372	517,945	317,295
Intergovernmental/Interfund Expenses	-	-	1,260,014
Capital Expenses	2,833,616	2,333,437	11,510,930
Reserve for Appropriation	-	-	4,956,337
TOTAL - PARK IMPROVEMENT FUND	**7,098,022**	**4,672,028**	**20,093,734**

CITY OF ATLANTA
2000 BUDGET
1C23 - 1987 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	17,868	13,100	-
Total Receipts - 1987 Bond Project Fund	**17,868**	**13,100**	**-**
Cash and Securities Available January 1, 2000			217,290
GRAND TOTAL - 1987 BOND PROJECT FUND			**217,290**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	-	120,426	73,761
Corrections	-	24,596	47,727
Finance	-	-	4,222
Public Works	23,510	3,704	746
Non-Departmental	-	-	90,835
TOTAL - 1987 BOND PROJECT FUND	**23,510**	**148,726**	**217,290**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	-	6,406
Capital Expenses	23,510	148,726	120,050
Reserve for Appropriation	-	-	90,835
TOTAL - 1987 BOND PROJECT FUND	**23,510**	**148,726**	**217,290**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Municipal Buildings	-	145,022	119,304
Traffic Improvements	23,510	3,704	745
Administration and Planning	-	-	97,240
TOTAL - 1987 BOND PROJECT FUND	**23,510**	**148,726**	**217,290**

CITY OF ATLANTA
2000 BUDGET
1C25 - 1989 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	11,319	7,160	-
Total Receipts - 1989 Bond Project Fund	**11,319**	**7,160**	**-**
Cash and Securities Available January 1, 2000			140,949
GRAND TOTAL - 1989 BOND PROJECT FUND			**140,949**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	88,308	43,136	27,028
Finance	3,400	-	16,422
Public Works	8,104	12,354	30,859
Non-Departmental	-	-	66,640
TOTAL - 1989 BOND PROJECT FUND	**99,812**	**55,491**	**140,949**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	12,089	2,197	13,915
Other Operating Expenses	3,400	472	18,100
Capital Expenses	84,322	52,822	42,294
Reserve for Appropriation	-	-	66,640
TOTAL - 1989 BOND PROJECT FUND	**99,812**	**55,491**	**140,949**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Municipal Buildings	88,308	43,136	27,028
Traffic Improvements	8,104	12,354	30,859
Administration and Planning	3,400	-	83,061
TOTAL - 1989 BOND PROJECT FUND	**99,812**	**55,491**	**140,949**

CITY OF ATLANTA
2000 BUDGET
1C27 - 1990 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	27,502	16,091	-
Total Receipts - 1990 Bond Project Fund	**27,502**	**16,091**	**-**
Cash and Securities Available January 1, 2000			236,639
GRAND TOTAL - 1990 BOND PROJECT FUND			**236,639**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	43,948	284,686	87,635
Finance	1,500	-	6,219
Public Works	520	-	99,732
Non-Departmental	-	-	43,054
TOTAL - 1990 BOND PROJECT FUND	**45,968**	**284,686**	**236,639**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	14,500	72	74,440
Capital Expenses	31,468	284,614	119,146
Reserve for Appropriation	-	-	43,054
TOTAL - 1990 BOND PROJECT FUND	**45,968**	**284,686**	**236,639**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Storm Sewer	-	-	66,000
Traffic Improvements	520	-	33,731
Municipal Buildings	43,948	284,686	87,635
Administration and Planning	1,500	-	49,272
TOTAL - 1990 BOND PROJECT FUND	**45,968**	**284,686**	**236,639**

CITY OF ATLANTA
2000 BUDGET
1C28 - GENERAL GOVERNMENT CAPITAL OUTLAY FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,209,210	1,163,310	2,000
667401	DIF - Transport - City Wide	2,192,093	2,317,847	-
	Total Miscellaneous Revenues	**3,401,303**	**3,481,157**	**2,000**
OTHER FINANCING SOURCES:				
692417	Oper Trans FM Fund 2L22	520,000	-	-
693602	COPS Proceeds	110,416,799	3,963,595	7,324,540
693603	Accrued Int - COPS Proceeds	386,912	-	-
693604	Premium on COPS Proceeds	832,990	-	-
697101	DRF - Fire - City Wide	312,968	481,695	-
697201	DRF - Parks North	850,623	1,491,837	-
697202	DRF - Parks South	165,837	105,076	-
697203	DRF - Parks West	21,742	71,222	-
697301	DRF - Police City Wide	93,216	143,721	-
	Total Other Financing Sources	**113,601,087**	**6,257,146**	**7,324,540**
	Total Receipts - General Government Capital Outlay Fund	**117,002,390**	**9,738,304**	**7,326,540**
	Cash and Securities Available January 1, 2000			24,494,168
	GRAND TOTAL - GENERAL GOVERNMENT CAPITAL OUTLAY FUND			**31,820,709**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	946,234	3,507,073	7,960,599
Public Works	2,505,399	458,310	9,858,307
Parks, Recreation & Cultural Affairs	1,010,051	925,074	1,352,350
Non-Departmental	8,385,013	6,529,059	11,849,493
Fire Services	-	372,672	482,328
Police	59,675	33,926	256,399
Planning, Development & Neighborhood Conservation	9,466	78,893	61,232
TOTAL - GENERAL GOVERNMENT CAPITAL OUTLAY FUND	**12,915,838**	**11,905,008**	**31,820,709**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	-	-	7,605
Other Operating Expenses	1,830,478	3,381,018	750,745
Intergovernmental/Interfund Expenses	7,200,000	-	1,921,765
Capital Expenses	3,885,359	8,157,620	18,164,460
Debt Service Expenses	-	366,370	1,094,212
Reserve for Appropriation	-	-	9,881,922
TOTAL - GENERAL GOVERNMENT CAPITAL OUTLAY FUND	**12,915,838**	**11,905,008**	**31,820,709**

CITY OF ATLANTA
2000 BUDGET
1C29 - 1991 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	43,061	11,381	-
OTHER FINANCING SOURCES:				
693101	Bond Proceeds	8,159	-	8,159
693102	Premium on Bonds Sold	33,186	-	33,186
	Total Other Financing Sources	**41,346**	**-**	**41,346**
Total Receipts - 1991 Bond Project Fund		**84,406**	**11,381**	**41,346**
Cash and Securities Available January 1, 2000				166,883
GRAND TOTAL - 1991 BOND PROJECT FUND				**208,228**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	124,506	320,950	14,463
Finance	42,461	48,727	8,015
Public Works	174,004	122,351	119,188
Non-Departmental	-	-	54,442
Fire Services	-	-	12,120
TOTAL - 1991 BOND PROJECT FUND	**340,970**	**492,029**	**208,228**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	212,918	52,897	76,562
Capital Expenses	128,052	439,132	77,225
Reserve for Appropriation	-	-	54,442
TOTAL - 1991 BOND PROJECT FUND	**340,970**	**492,029**	**208,228**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Municipal Buildings	124,506	320,950	14,463
Traffic Improvements	3,546	118,182	66,329
Sewer	170,458	4,169	52,860
Administration and Planning	42,461	48,727	74,576
TOTAL - 1991 BOND PROJECT FUND	**340,970**	**492,029**	**208,228**

CITY OF ATLANTA
2000 BUDGET
1C30 - 1992 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	43,774	23,542	-
OTHER FINANCING SOURCES:				
693101	Bond Proceeds	8,159	-	-
693102	Premium on Bonds Sold	33,186	-	-
	Total Other Financing Sources	**41,346**	**-**	**-**
Total Receipts - 1992 Bond Project Fund		**85,120**	**23,542**	**-**
Cash and Securities Available January 1, 2000				460,066
GRAND TOTAL - 1992 BOND PROJECT FUND				**460,066**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	799,206	85,083	11,900
Finance	42,461	31,590	2,918
Public Works	-	-	176,643
Non-Departmental	-	-	60,549
Planning, Development & Neighborhood Conservation	-	-	208,057
TOTAL - 1992 BOND PROJECT FUND	**841,666**	**116,674**	**460,066**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	42,461	31,590	3,812
Capital Expenses	799,206	85,083	395,706
Reserve for Appropriation	-	-	60,549
TOTAL - 1992 BOND PROJECT FUND	**841,666**	**116,674**	**460,066**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Storm Sewer	-	-	176,643
Municipal Buildings	799,206	85,083	11,900
Traffic Improvements	-	-	208,057
Administration and Planning	42,461	31,590	63,466
TOTAL - 1992 BOND PROJECT FUND	**841,666**	**116,674**	**460,066**

CITY OF ATLANTA
2000 BUDGET
1C31 - 1993 SCHOOL IMPROVEMENT BOND FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	621,976	378,504	-
666001	Gain-Sale of Investments	819	-	-
	Total Miscellaneous Revenues	**622,795**	**378,504**	**-**
Total Receipts - 1993 School Improvement Bond Fund		**622,795**	**378,504**	**-**
Cash and Securities Available January 1, 2000				8,245,041
GRAND TOTAL - 1993 SCHOOL IMPROVEMENT BOND FUND				**8,245,041**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Finance	-	4,500	34,078
Non-Departmental	3,274,214	2,462,990	8,210,963
TOTAL - 1993 SCHOOL IMPROVEMENT BOND FUND	**3,274,214**	**2,467,490**	**8,245,041**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	4,500	34,078
Intergovernmental/Interfund Expenses	3,274,214	2,462,990	-
Reserve for Appropriation	-	-	8,210,963
TOTAL - 1993 SCHOOL IMPROVEMENT BOND FUND	**3,274,214**	**2,467,490**	**8,245,041**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administration and Planning	3,274,214	2,467,490	8,245,041
TOTAL - 1993 SCHOOL IMPROVEMENT BOND FUND	**3,274,214**	**2,467,490**	**8,245,041**

CITY OF ATLANTA
2000 BUDGET
1C32 - 1993 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	20,824	10,600	-
OTHER FINANCING SOURCES:			
692303 Recover Direct Cost	488	-	-
Total Receipts - 1993 Bond Project Fund	**21,312**	**10,600**	**-**
Cash and Securities Available January 1, 2000			204,996
GRAND TOTAL - 1993 BOND PROJECT FUND			**204,996**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	-	11,680	-
Finance	98,137	1,500	157,749
Public Works	98,128	44,242	36,718
Non-Departmental	-	-	10,530
TOTAL - 1993 BOND PROJECT FUND	**196,265**	**57,422**	**204,996**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	96,049	-	16,951
Other Operating Expenses	1,500	3,974	119,475
Internal Service Services	588	-	1,323
Capital Expenses	98,128	53,447	56,718
Reserve for Appropriation	-	-	10,530
TOTAL - 1993 BOND PROJECT FUND	**196,265**	**57,422**	**204,996**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Traffic Improvements	98,128	44,242	20,233
Administration and Planning	98,137	11,680	168,279
Storm Sewer	-	1,500	16,484
TOTAL - 1993 BOND PROJECT FUND	**196,265**	**57,422**	**204,996**

CITY OF ATLANTA
2000 BUDGET
1C33 - 1994 REFERENDUM G.O. BOND FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,315,635	801,601	-
666001	Gain-Sale of Investments	105,307	-	-
669101	Recover Erroneous Payment	-	18,497	-
669106	Recover on Pur/Dir Exp.	-	-	-
	Total Miscellaneous Revenues	**1,420,942**	**820,098**	**-**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	358	-	-
693101	Bond Proceeds	119,857	-	-
693102	Premium on Bonds Sold	487,518	-	-
	Total Other Financing Sources	**607,733**	**-**	**-**
Total Receipts - 1994 Referendum G.O. Bond Fund		**2,028,674**	**820,098**	**-**
Cash and Securities Available January 1, 2000				15,150,343
GRAND TOTAL - 1994 REFERENDUM G.O. BOND FUND				**15,150,343**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Executive Offices	12,921	11,743	45,641
Administrative Services	42,553	47,603	10,511
Finance	603,216	8,583	247,351
Public Works	8,423,307	6,788,199	12,284,873
Non-Departmental	-	-	2,561,967
TOTAL - 1994 REFERENDUM G.O. BOND FUND	**9,081,996**	**6,856,128**	**15,150,343**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	433,530	519,700	800,089
Other Operating Expenses	2,716,896	1,582,388	2,943,481
Internal Service Expenses	-	-	4,242
Capital Expenses	5,931,570	4,754,040	8,846,013
Reserve for Appropriation	-	-	2,556,519
TOTAL - 1994 REFERENDUM G.O. BOND FUND	**9,081,996**	**6,856,128**	**15,150,343**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Traffic Improvements	4,011,418	1,266,587	6,904,167
Administration and Planning	1,050,430	1,764,145	4,893,352
Storm Sewer	4,020,148	3,825,396	3,352,824
TOTAL - 1994 REFERENDUM G.O. BOND FUND	**9,081,996**	**6,856,128**	**15,150,343**

CITY OF ATLANTA
2000 BUDGET
1C36 - 1996 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	367,767	90,855	-
666002	Gain-Sale of Investments	7,059	-	-
	Total Miscellaneous Revenues	**374,826**	**90,855**	**-**
Total Receipts - 1996 Bond Project Fund		**374,826**	**90,855**	**-**
Cash and Securities Available January 1, 2000				1,438,207
GRAND TOTAL - 1996 BOND PROJECT FUND				**1,438,207**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	1,144,122	602,903	49,823
Finance	-	43,250	5,699
Public Works	116,400	66	187,013
Parks, Recreation & Cultural Affairs	24,950	14,534	516
Non-Departmental	-	4,379,390	234,714
Fire Services	-	-	960,443
TOTAL - 1996 BOND PROJECT FUND	**1,285,472**	**5,040,143**	**1,438,207**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	43,250	16,142
Intergovernmental/Interfund Expenses	-	4,379,390	24,177
Capital Expenses	1,285,472	617,503	1,187,351
Reserve for Appropriation	-	-	210,537
TOTAL - 1996 BOND PROJECT FUND	**1,285,472**	**5,040,143**	**1,438,207**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Municipal Buildings	1,144,122	602,903	1,034,443
Municipal Arts	24,950	14,534	516
Traffic Improvement	116,400	66	187,013
Administration and Planning	-	4,422,640	216,236
TOTAL - 1996 BOND PROJECT FUND	**1,285,472**	**5,040,143**	**1,438,207**

CITY OF ATLANTA
2000 BUDGET
1C37 - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,308,084	912,041	-
666001	Gain-Sale of Investments	105,307	3,984	-
	Total Miscellaneous Revenues	**1,413,391**	**916,025**	**-**
Total Receipts - 1996 G.O. Public Improvement Bond Part B		**1,413,391**	**916,025**	**-**
Cash and Securities Available January 1, 2000				19,425,894
GRAND TOTAL - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B				**19,425,894**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Finance	-	750	417,751
Public Works	6,842,868	3,440,022	16,122,464
Non-Departmental	-	-	2,885,679
TOTAL - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B	**6,842,868**	**3,440,772**	**19,425,894**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	761,635	10,734	1,459,846
Capital Expenses	6,081,233	3,430,038	15,080,369
Reserve for Appropriation	-	-	2,885,679
TOTAL - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B	**6,842,868**	**3,440,772**	**19,425,894**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Traffic Improvements	1,472,941	2,281,676	11,919,035
Storm Sewer	5,369,927	1,158,346	4,209,429
Administration and Planning	-	750	3,297,430
TOTAL - 1996 G.O. PUBLIC IMPROVEMENT BOND PART B	**6,842,868**	**3,440,772**	**19,425,894**

CITY OF ATLANTA
2000 BUDGET
1C38 - 1997 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	386,449	133,114	-
666001	Gain-Sale of Investments	10,238	-	-
	Total Miscellaneous Revenues	**396,687**	**133,114**	**-**
Total Receipts - 1997 Bond Project Fund		**396,687**	**133,114**	**-**
Cash and Securities Available January 1, 2000				1,270,614
GRAND TOTAL - 1997 BOND PROJECT FUND				**1,270,614**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	2,002,007	1,153,524	149,787
Finance	7,752	51,500	25,631
Parks, Recreation & Cultural Affairs	1,800	3,826	34,374
Non-Departmental	-	3,945,000	529,483
Fire Services	27,950	40,712	531,339
TOTAL - 1997 BOND PROJECT FUND	**2,039,509**	**5,194,562**	**1,270,614**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	7,752	51,500	25,631
Intergovernmental/Interfund Expenses	-	3,945,000	6,410
Capital Expenses	2,031,757	1,198,062	715,499
Reserve for Appropriation	-	-	523,073
TOTAL - 1997 BOND PROJECT FUND	**2,039,509**	**5,194,562**	**1,270,614**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Municipal Arts	1,800	3,826	34,374
Municipal Buildings	624,762	467,604	557,684
Administration and Planning	1,412,947	4,723,132	678,556
TOTAL - 1997 BOND PROJECT FUND	**2,039,509**	**5,194,562**	**1,270,614**

CITY OF ATLANTA
2000 BUDGET
1C39 - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	2,154,690	1,419,207	-
666001	Gain-Sale of Investments	89,340	84,028	-
669101	Recover Erroneous Payment	-	1,645	-
	Total Miscellaneous Revenues	**2,244,031**	**1,504,879**	**-**
Total Receipts - 1997 G.O. Public Improvement Bond Fund		**2,244,031**	**1,504,879**	**-**
Cash and Securities Available January 1, 2000				28,888,295
GRAND TOTAL - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND				**28,888,295**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Finance	11,392	3,000	273,966
Public Works	2,541,623	13,418,158	24,865,420
Non-Departmental	-	-	3,748,910
TOTAL - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND	**2,553,014**	**13,421,158**	**28,888,295**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	11,473	3,000	274,885
Capital Expenses	2,541,542	13,418,158	24,864,501
Reserve for Appropriation	-	-	3,748,910
TOTAL - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND	**2,553,014**	**13,421,158**	**28,888,295**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Traffic Improvements	137,417	5,367	3,401,881
Storm Sewer	2,404,206	13,412,790	21,463,539
Administration and Planning	11,392	3,000	4,022,876
TOTAL - 1997 G.O. PUBLIC IMPROVEMENT BOND FUND	**2,553,014**	**13,421,158**	**28,888,295**

CITY OF ATLANTA
2000 BUDGET
1C40 - 1998 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	7,226	275,749	-
OTHER FINANCING SOURCES:			
693101 Bond Proceeds	8,000,000	-	-
Total Receipts - 1998 Bond Project Fund	**8,007,226**	**275,749**	**-**
Cash and Securities Available January 1, 2000			1,926,300
GRAND TOTAL - 1998 BOND PROJECT FUND			**1,926,300**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	-	643,283	260,780
Finance	60,000	778,687	72,987
Public Works	-	379,986	120,014
Parks, Recreation & Cultural Affairs	-	-	40,000
Non-Departmental	-	4,358,368	568,869
Fire Services	-	136,350	863,650
TOTAL - 1998 BOND PROJECT FUND	**60,000**	**6,296,674**	**1,926,300**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	60,000	150,614	23,383
Intergovernmental/Interfund Expenses	-	3,764,920	275,695
Capital Expenses	-	2,381,140	1,490,800
Reserve for Appropriation	-	-	136,422
TOTAL - 1998 BOND PROJECT FUND	**60,000**	**6,296,674**	**1,926,300**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administration and Planning	60,000	5,137,055	641,857
Municipal Buildings	-	779,633	1,124,430
Traffic Improvements	-	379,986	120,014
Municipal Art	-	-	40,000
TOTAL - 1998 BOND PROJECT FUND	**60,000**	**6,296,674**	**1,926,300**

CITY OF ATLANTA
2000 BUDGET
1C41 - 1999 BOND PROJECT FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	-	13,436	-
OTHER FINANCING SOURCES:			
693101 Bond Proceeds	-	8,000,000	-
Total Receipts - 1999 Bond Project Fund	**-**	**8,013,436**	**-**
Cash and Securities Available January 1, 2000			6,610,526
GRAND TOTAL - 1999 BOND PROJECT FUND			**6,610,526**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	-	339,012	620,988
Finance	-	74,600	43,274
Public Works	-	-	500,000
Parks, Recreation & Cultural Affairs	-	-	440,000
Non-Departmental	-	989,299	4,006,263
Fire Services	-	-	1,000,000
TOTAL - 1999 BOND PROJECT FUND	**-**	**1,402,910**	**6,610,526**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	399,773	43,431
Intergovernmental/Interfund Expenses	-	-	3,908,016
Capital Expenses	-	1,003,138	2,653,658
Reserve for Appropriation	-	-	5,420
TOTAL - 1999 BOND PROJECT FUND	**-**	**1,402,910**	**6,610,526**

BOND PURPOSE	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administration and Planning	-	1,402,910	5,070,526
Municipal Buildings	-	-	1,000,000
Traffic Improvements	-	-	500,000
Municipal Art	-	-	40,000
TOTAL - 1999 BOND PROJECT FUND	**-**	**1,402,910**	**6,610,526**

DEBT SERVICE FUNDS

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.

The debt levy for the City in 1999 was 1.32 mills.

DEBT SERVICE FUND	1999 BUDGET	2000 BUDGET	VARIANCE	% CHANGE
Bond Sinking Fund	75,661,609	72,154,888	(3,506,721)	(4.63)
TOTAL - DEBT SERVICE FUND	**75,661,609**	**72,154,888**	**(3,506,721)**	**(4.63)**

CITY OF ATLANTA
2000 BUDGET
1D51 - BOND SINKING FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
611101	Taxes, Current Property	23,725,288	27,041,747	25,668,345
611201	Taxes, Prior Year Property	1,175,808	4,897,803	918,000
	Total Taxes	**24,901,096**	**31,939,550**	**26,586,345**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,882,701	1,383,965	510,000
666001	Gain-Sale of Investments	52,854	205,650	-
	Total Miscellaneous Revenues	**1,935,555**	**1,589,615**	**510,000**
OTHER FINANCING SOURCES:				
693101	Bond Proceeds	94,161,800	-	-
693103	Accrued Interest, Sale of Bonds	332,684	8,505	-
693501	Debt Service Library, Fulton County	1,580,050	1,607,600	1,649,400
	Total Other Financing Sources	**96,074,534**	**1,616,105**	**1,649,400**
Total Receipts - Bond Sinking Fund		**122,911,185**	**35,145,270**	**28,745,745**
Cash and Securities Available January 1, 2000				43,409,143
GRAND TOTAL - BOND SINKING FUND				**72,154,888**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	116,760,667	25,580,092	72,154,888
TOTAL - BOND SINKING FUND	**116,760,667**	**25,580,092**	**72,154,888**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	207,608	-	-
Debt Service Expenses	116,553,059	25,580,092	27,272,630
Reserve for Appropriation	-	-	44,882,258
TOTAL - BOND SINKING FUND	**116,760,667**	**25,580,092**	**72,154,888**

CITY OF ATLANTA
2000 BUDGET
1D56 - 1989 REFUNDING BOND FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES:			
692101 Sinking Fund Requirement	202,950	-	-
TOTAL - 1989 REFUNDING BOND FUND	**202,950**	-	-
Cash and Securities Available January 1, 2000			-
GRAND TOTAL - 1989 REFUNDING BOND FUND			-

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	202,950	-	-
TOTAL - 1989 REFUNDING BOND FUND	**202,950**	-	-

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Debt Service Expenses	202,950	-	-
TOTAL - 1989 REFUNDING BOND FUND	**202,950**	-	-

CITY OF ATLANTA
2000 BUDGET
1E21 - SPECIAL ASSESSMENT FUND

This fund accounts for the resources for various public improvements which are financed through assessments to individual property owners. Such improvements include street and sidewalk paving, curb and gutter projects, property demolition and clearance and the construction of lateral sewers.

	1999 BUDGET	2000 BUDGET	% CHANGE
SPECIAL ASSESSMENT FUND	2,015,333	2,266,074	0.12

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	-	11,678	-
663101	Sewer Assessment, Lat. Entrance	12,857	11,612	-
663102	Sewer Assessment, Prior	42	63	-
663103	Sewer Assessment, Lat. Entrance	55,756	101,870	-
663201	Paving Assessment, Current	-	2,540	-
663202	Paving Assessment, Prior	-	21	463,949
663203	Curb/Sidewalk/Gutter Assessment, Current	8,078	6,134	-
663204	Curb/Sidewalk/Gutter Assessment, Prior	32	63	186,322
663302	Clearance Prop., Prior	-	-	15,895
663303	Demolition of Buildings and Structures	126,152	260,605	6,473,180
663304	Demolition of Buildings and Structures, Prior	511	3,768	993,370
663901	Interest, Sewer Assessment	4,643	5,399	-
663902	Interest, Paving Assessment	-	6,046	-
663903	Interest, Curb/Sidewalk/Gutters	4,680	4,161	6,134
663905	Interest, Demolition	24,868	104,592	7,430
666001	Gain - Sale of Investment	-	117	-
669001	Recover Erroneous Payment	-	15,177	-
	Total Miscellaneous Revenues	**237,618**	**533,846**	**8,146,280**
Total Receipts - Special Assessment Fund		**237,618**	**533,846**	**8,146,280**
Cash and Securities Available January 1, 2000				(5,880,206)
GRAND TOTAL - SPECIAL ASSESSMENT FUND				**2,266,074**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Public Works	-	-	832,193
Non-Departmental	14,662	-	1,049,228
Planning, Development & Neighborhood Conservation	307,328	24,783	384,653
TOTAL - SPECIAL ASSESSMENT FUND	**321,990**	**24,783**	**2,266,074**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	307,328	24,783	385,828
Loans/Adv/Invest/Losses	14,662	-	-
Capital Expenses	-	-	831,018
Reserve for Appropriation	-	-	1,049,228
TOTAL - SPECIAL ASSESSMENT FUND	**321,990**	**24,783**	**2,266,074**

2000 PROPRIETARY FUNDS BUDGET

The Proprietary Funds group is one of the three fund groups of the city and consists of enterprise activities which are self-supported by user charges or fees.

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

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

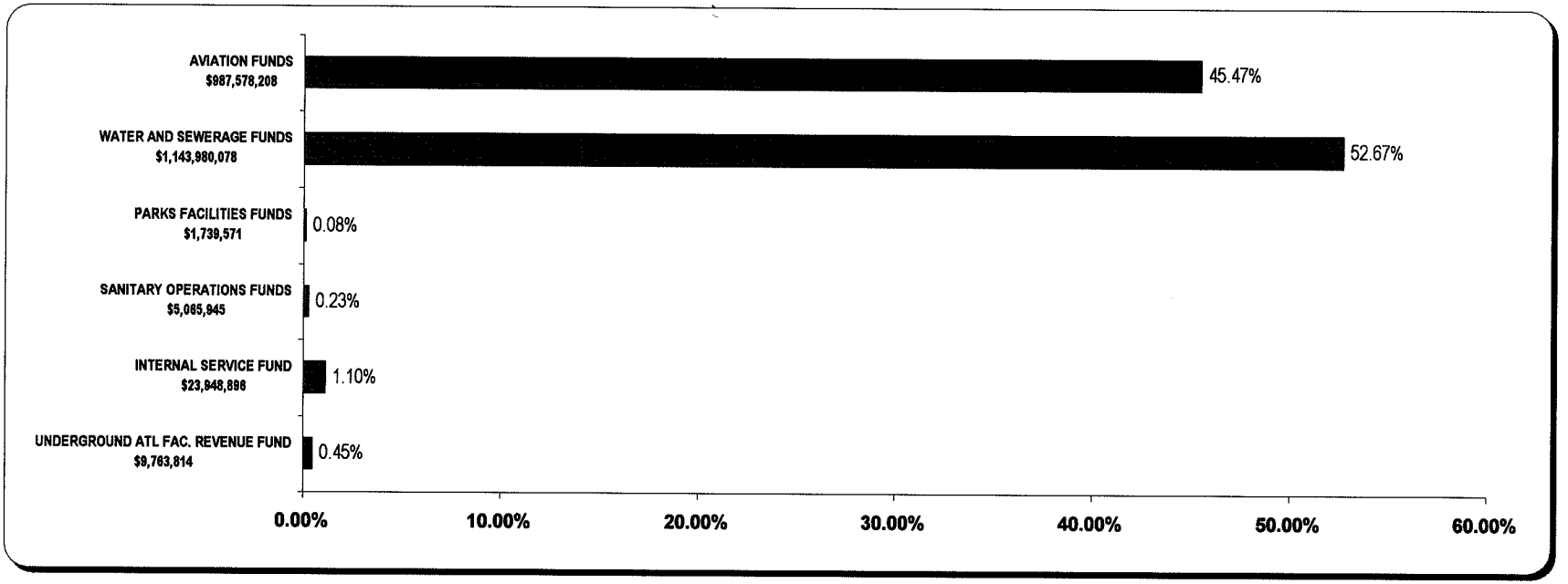
The Parks Facilities Funds were created to account for the Cyclorama restoration project. Currently, the Cyclorama is the only activity being financed, but it is envisioned that these funds will be used to account for other Parks and Recreational enterprise activities in the future. The Cyclorama is supported by user fees.

The Internal Service Fund consists of the activities of the Bureau of Motor Transport Services, and the Bureau of Management Information Systems, which provide services to using city agencies or departments. Users are assessed charges that are designed to cover service costs.

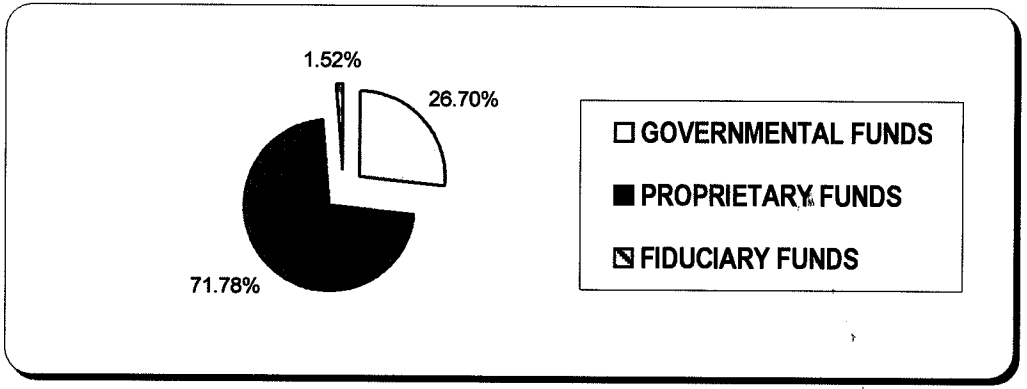
The Underground Atlanta Facilities Revenue Fund was established in 1989 to account for transactions associated with the public operations of the Underground Atlanta facilities and the parking decks. The Fund is supported by user fees, parking revenues and a General Fund subsidy.

PROPRIETARY FUNDS	1999 BUDGET	2000 BUDGET	% CHANGE
Airport Funds			
Airport Revenue Fund	203,972,400	211,218,500	3.55
Airport Renewal & Extension Fund	298,712,387	314,728,633	5.36
Airport Facilities Revenue Bond Constr. Fund-Series 1990	15,630,716	11,372,485	(27.24)
Airport Facilities Revenue Bond Constr. Fund-Series 1994B	36,139,357	9,896,287	(72.62)
Airport Passenger Facility Charge Fund	106,431,785	227,016,890	113.30
Airport Facilities Revenue Bond Sinking Fund	198,628,906	213,345,413	7.41
Sub Total	859,515,551	987,578,208	14.90
Water and Sewerage Funds			
Water and Sewerage Revenue Fund	151,902,421	159,184,037	4.79
Water and Sewerage Renewal & Extension Fund	367,035,059	288,684,733	(21.35)
Water and Sewerage Construction Fund	266,549	266,549	0.00
1993 Water and Sewerage Construction Fund	15,514,110	12,377,721	(20.22)
Water and Sewerage 1997 Bond Construction Fund	137,140,446	44,985,018	(67.20)
1999 Water and Wastewater Bond Fund	-	591,698,438	100.00
Water and Sewerage Sinking Fund	26,423,488	46,783,582	77.05
Water and Sewerage Bond Sinking Fund B	9,120,907	-	(100.00)
Sub Total	707,402,981	1,143,980,078	61.72
Parks and Recreation Facilities Funds			
Parks and Recreation Facilities Revenue Fund	741,408	749,800	1.13
Parks and Recreation Facilities Renewal & Extension Fund	1,030,686	989,771	(3.97)
Sub Total	1,772,094	1,739,571	(1.84)
Solid Waste Management Facilities Construction Fund	10,452,836	5,065,945	(51.54)
Internal Service Fund	26,370,945	23,948,896	(9.18)
Underground Atlanta Facilities Revenue Fund	9,586,112	9,763,814	1.85
GRAND TOTAL - PROPRIETARY FUNDS	**1,615,100,520**	**2,172,076,512**	**34.49**

PROPRIETARY FUNDS
$2,172,076,512



PERCENTAGE OF TOTAL BY FUND GROUPS



CITY OF ATLANTA
2000 BUDGET

AIRPORT FUNDS

	1999 BUDGET	2000 BUDGET	% CHANGE
Airport Revenue Fund	203,972,400	211,218,500	3.55
Airport Renewal and Extension Fund	298,712,387	314,728,633	5.36
Airport Facilities Revenue Bond Constr. Fund-Series 1990	15,630,716	11,372,485	(27.24)
Airport Facilities Revenue Bond Constr. Fund-Series 1994B	36,139,357	9,896,287	(72.62)
Airport Passenger Facility Charge Fund	106,431,785	227,016,890	113.30
Airport Facilities Revenue Bond Sinking Fund	198,628,906	213,345,413	7.41
TOTAL – Airport Funds	**859,515,551**	**987,578,208**	**14.90**

AIRPORT REVENUE FUND

This fund was created by ordinance, adopted November 30, 1955, to receive and disburse all airport revenues, which primarily consist of public parking, landing fees, rentals, and concession income. The authorizing ordinance specified that the Airport Revenue Fund receipts shall first be used to pay the reasonable and necessary cost of operating, maintaining and repairing the Airport. Remaining funds are used first for the debt service requirements (through the Airport Sinking Funds) and then for improvements to airport facilities (through the Airport Renewal and Extension Fund).

Airport Revenue Fund Budget
(In Millions)

REVENUES

	1999 ACTUAL	2000 ESTIMATED	% CHANGE
Rentals & Concessions	193.88	167.92	(13.39)
Landing Fees	24.70	21.39	(13.40)
Other Income	25.30	21.91	(13.40)
TOTAL	**243.88**	**211.22**	**(13.39)**

EXPENDITURES

	1999 ACTUAL	2000 ESTIMATED	% CHANGE
Personnel Exp.	30.14	38.52	27.80
Other Oper. Exp.	27.67	54.63	97.43
Internal Service Exp.	7.43	8.22	10.63
Debt Service Exp.	83.16	90.17	8.43
TOTAL	**148.40**	**191.54**	**29.07**

Budgeted Revenue for 2000 represents a decrease of 13.39% from the 1999 actual receipts. City budgeting procedures prohibit anticipations from being equal to or greater than the actual receipts of the previous year except for approved rate, fee or contracted increases. Airport revenue for 1999 increased significantly over 1998 and is expected to continue growing in 2000.

The 27.80% in Personnel Services represents an increase of 41 positions as well as annual increments, personnel class upgrades and an employee incentive program that includes a bonus plan. The $26.96 million increase in Current Operating Expenses reflects an increase in the maintenance and operations' cost for Automated People Mover System due to an additional 5 cars, revised Security Contracts to include tougher enforcements triggered by federal regulations, and the development and implementation of a promotional program to promote MARTA ridership to and from the Airport. Additionally, the increase in current operating expenses is largely attributed to a $12 million carry forward amount which funds past encumbrances and commitments carried over from 1999.

RETIREMENT OF DEBT FUNDS

Airport Facilities Revenue Bonds Sinking Fund accounts for interest and principal payments as well as a sinking fund reserve for the service and retirement of various debt instruments issued in the course of improvements to the Atlanta Hartsfield International Airport.

CAPITAL IMPROVEMENT 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 William B. Hartsfield Atlanta International Airport. The major projects currently being funded are: (1) Airfield Pavement Replacement Program; (2) APM Capacity Expansion - Additional 5 Cars; (3) Upgrade Parking Revenue Control System; (4) DOA Office Expansion; (5) CPTC Roof Replacement Program - Concourse B; (6) Terminal Ceiling Replacement; (7) Fire Training Facility Phase I; (8) Construct Taxiways M14, B12 & B14; (9) 5th Runway Extension (3,000 Ft); (10) Terminal & Access Roadway System - Concept Development & Programming.

SUMMARY OF 2000 ANTICIPATIONS

MAJOR ACCOUNT GROUP	Airport Revenue Fund	Airport Renewal and Extension Fund	Airport Facilities Revenue Bond Construction Fund - Series 1990	Airport Facilities Revenue Bond Construction Fund - Series 1994B	Airport Passenger Facility Charge Fund	Airport Facilities Revenue Bond Sinking Fund	Total
Taxes	-	-	-	-	100,000,000	-	100,000,000
Licenses and Permits	1,000	-	-	-	-	-	1,000
Intergovernmental Revenue	-	9,889,494	198,650	-	-	-	10,088,144
Charges for Services	13,995,000	-	-	-	-	-	13,995,000
Miscellaneous Revenues	197,222,500	-	-	-	485,000	-	197,707,500
Other Financing Sources	-	-	-	-	-	90,168,168	90,168,168
Total Anticipated Receipts	**211,218,500**	**9,889,494**	**198,650**	**-**	**100,485,000**	**90,168,168**	**411,959,812**
Cash and Securities Avail. January 1, 2000	-	304,839,139	11,173,835	9,896,287	126,531,890	123,177,245	575,618,396
GRAND TOTAL - AVIATION FUNDS	**211,218,500**	**314,728,633**	**11,372,485**	**9,896,287**	**227,016,890**	**213,345,413**	**987,578,208**

SUMMARY OF 2000 APPROPRIATIONS

MAJOR ACCOUNT GROUP							
Personnel Expenses	38,520,816	3,112,061	-	-	199,581	-	41,832,458
Other Operating Expenses	54,633,930	60,848,349	475,325	206,326	20,400,950	-	136,564,880
Internal Service Expenses	8,220,000	873,527	-	-	-	-	9,093,527
Capital Expenses	-	131,191,132	3,234,445	4,542,199	177,554,101	-	316,521,877
Debt Service Expenses	90,169,168	-	-	-	-	90,168,168	180,337,336
Reserve for Appropriation	19,674,586	118,703,565	7,662,715	5,147,761	28,862,258	123,177,245	303,228,131
TOTAL - AVIATION FUNDS	**211,218,500**	**314,728,633**	**11,372,485**	**9,896,287**	**227,016,890**	**213,345,413**	**987,578,208**

CITY OF ATLANTA
2000 BUDGET
2H01 - AIRPORT REVENUE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
LICENSES AND PERMITS:				
622201	Permits, Car for Hire	905	-	1,000
CHARGES FOR SERVICES:				
641305	Insurance Premiums	229,971	229,785	220,000
641401	Maps, Codes, Records	730,027	35,573	400,000
641406	Sale of Timber	368,851	255,892	150,000
642104	Police Service, Airlines	1,784,693	1,962,467	2,000,000
642201	Fire Service, Airlines	3,669,035	4,393,713	4,000,000
642202	Fire Service, Ambulance	25,095	12,860	25,000
646101	Checkpoint Security Charges	886,750	882,282	700,000
646102	Maintenance Services	1,276,924	709,745	1,000,000
646103	AGTS Operations	5,341,999	5,861,461	5,300,000
646104	Sale of Security Items	219,876	222,310	200,000
	Total Charges for Services	**14,533,222**	**14,566,089**	**13,995,000**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	2,330,364	1,996,318	1,500,000
662101	Land Rentals, General	1,589,216	1,793,087	1,450,000
662102	Land Rentals, Airlines	2,757,016	2,450,757	4,000,000
662103	Land Rentals, FBO	189,895	198,826	185,000
662104	Land Rentals, AIP Airlines	685,511	646,149	650,000
662105	Land Rentals, AIP Others	219,084	205,908	220,000
662201	Bldg. Rentals, General	4,455	7,380	2,500
662202	CPTC, Airlines	9,258,125	10,042,390	8,000,000
662203	CPTC, Other Tenants	16,347,659	1,752,776	9,000,000
662204	CPTC APRON, Airlines	5,068,864	7,055,242	3,700,000
662205	CPTC APRON, Others	2,597,213	79,396	2,500,000
662206	CPTC, Tenant Finishes, Airlines	10,232,290	22,668,331	10,500,000
662207	CPTC, Tenant Finishes, Other Tenants	6,617,165	109,000	5,000,000
662208	Other Building Rent, Airlines	7,218,859	11,884,709	7,000,000
662209	Other Building Rent, Other Tenants	4,313,528	3,164,853	4,000,000
662211	CPTC, Tenant Finishes, Fuel Farm	2,052,090	2,049,978	1,000,000
662212	Airport Media Center	3,784	36,039	-
662213	Airport Media Center - CC	96,291	266,489	100,000
662312	Public Telephones	6,416,712	8,094,045	5,000,000
662319	CPTC, Metro	-	150,578	-
662320	CPTC, Non- Metro	-	2,200	-
662321	CPTC, Principal	30,145,851	38,612,402	30,000,000
662322	CPTC, Bank	-	600	-
662323	CPTC, Car Rental	27,057,171	28,207,281	23,000,000
662324	CPTC, Other	-	-	20,000
662325	CPTC, Public Parking	59,111,899	62,147,018	55,000,000
662326	CPTC, Ground Trans.	748,120	538,906	645,000
662327	CPTC, Limousine	-	22,644	-
662328	CPTC, Hotel/Motel	-	4,665	-
662329	CPTC, Charter	-	9,995	-
662330	CPTC, Off-Airport	-	73,448	-
662331	Reg Landing Fees	9,739,491	9,822,265	8,500,000
662332	AIP Landing Fees	5,696,426	3,868,880	6,000,000
662333	AIP No. 2 Landing Fees	8,597,093	8,606,324	8,450,000
662334	Itinerant & Charter	762,557	887,309	800,000
662335	AIP No. 3 Landing Fees	1,469,291	1,275,289	1,000,000
662336	AIP No. 4 Landing Fees	117,932	235,629	-

CITY OF ATLANTA
2000 BUDGET
2H01 - AIRPORT REVENUE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES: (Continued)				
662601	Penalty Fees	-	38,450	-
666001	Gain-Sale of Investments	35,871	20,042	-
669101	Recover Erroneous Payment	83,631	56,487	-
669102	Recover Train/Travel Cost	-	2,661	-
669105	Recover, Bankrupt Proceed	67,418	42	-
669106	Recover on Pur/Dir Exp	-	958	-
669113	Recover on Cell Phone Usage	-	332	
	Total Miscellaneous Revenues	**221,630,868**	**229,086,077**	**197,222,500**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment	14,400	4,825	-
692203	Indirect Cost Prior Year	-	218,340	-
692303	Recovery Direct Cost	102,123	-	-
	Total Other Financing Sources	**116,523**	**223,165**	**-**
Total Receipts - Airport Revenue Fund		**236,281,519**	**243,875,331**	**211,218,500**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Executive Office (COO)	97,508	100,742	397,432
Administrative Services	110,654	117,198	236,040
Law	682,382	615,433	861,299
Finance	177,018	166,391	203,774
Parks, Recreation & Cultural Affairs	212,162	1,200	-
Aviation	33,163,782	36,025,585	65,453,791
Non-Departmental	92,306,920	92,995,400	120,230,754
Personnel & Human Resources	92,709	114,994	129,657
Fire Services	10,783,904	11,387,530	13,608,684
Police Services	6,523,133	6,872,975	10,097,069
TOTAL - AIRPORT REVENUE FUND	**144,150,172**	**148,397,448**	**211,218,500**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	28,511,115	30,137,739	38,520,816
Other Operating Expenses	24,581,427	27,667,890	54,633,930
Internal Service Expenses	7,939,933	7,431,357	8,220,000
Intergovernmental/Interfund Expenses	11,540	4,494	-
Debt Service Expenses	83,106,158	83,155,968	90,169,168
Reserve for Appropriation	-	-	19,674,586
TOTAL - AIRPORT REVENUE FUND	**144,150,172**	**148,397,448**	**211,218,500**

CITY OF ATLANTA
2000 BUDGET
2H21 - AIRPORT RENEWAL AND EXTENSION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements			
	U.S. DOT			
	FAA-AIP 16	86,404	-	1,200
	FAA-AIP 18	-	-	38,778
	FAA-AIP 19	3,428,652	2,970,907	-
	FAA-AIP 24	-	598,933	-
	FAA-AIP 26	35,085	57,793	1,770,966
	FAA-AIP 27	3,138,941	605,942	55,466
	FAA-AIP 28	-	-	656
	FAA-AIP 29	187,389	-	-
	FAA-AIP 30	5,275,680	8,767,574	36,274
	FAA-AIP 32	3,600	3,760,752	1,235,148
	FAA-AIP 33	6,221,995	527,555	-
	FAA-AIP 34	2,000,000	-	-
	FAA-AIP 35	-	472,960	2,527,040
	FAA-AIP 38	-	4,494,835	1,627,649
	FAA-AIP 40	-	14,771,423	-
	FAA-AIP 43 (9R-27L)	-	-	2,426,317
	Sub Total	20,377,746	37,028,674	9,719,494
633101	Local Grants/Entitlements	-	-	170,000
	Total Intergovernmental Revenue	**20,377,746**	**37,028,674**	**9,889,494**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	11,298,756	13,376,563	-
662101	Land Rentals, General	-	1,681,581	-
662105	Land Rentals, AIP Others	-	4,381	-
666001	Gain-Sale of Investments	132,129	168,743	-
669101	Recover Erroneous Payment			
	Non-Sponsored Revenues	-	1,564	-
	U.S DOT, FAA AIP 26	-	2,138	-
	Sub Total	-	3,702	-
669102	Recover Train/Travel Cost	490	991	-
	Total Miscellaneous Revenues	**11,431,375**	**15,235,960**	**-**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment	158,375	52,210	-
691102	Sale of Land and Structures			
	U.S. DOT Property Disposition Proceeds, Grants			
	Grant Program	801,435	-	-
	Sub Total	801,435	-	-

CITY OF ATLANTA
2000 BUDGET
2H21 - AIRPORT RENEWAL AND EXTENSION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES: (Continued)				
692303	Recover Direct Cost			
	Non-Sponsored Revenues	5,310	-	-
	U.S. DOT			
	FAA-AIP 16	225	-	-
	FAA-AIP 19	881	-	-
	FAA-AIP 20	24	-	-
	FAA-AIP 23	19	-	-
	FAA-AIP 27	56	-	-
	Sub Total	6,514	-	-
692415	Other Trans FM Fund 2H26	13,350,000	29,243,000	-
	Total Other Financing Sources	**14,316,324**	**29,295,210**	**-**
Total Receipts - Airport Renewal & Extension Fund		**46,125,444**	**81,559,844**	**9,889,494**
Cash and Securities Available January 1, 2000				304,839,139
GRAND TOTAL - AIRPORT RENEWAL & EXTENSION FUND				**314,728,633**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	-	965,606	1,144,394
Law	9,380,269	2,646,926	3,702,255
Finance	2,577	-	2,000
Parks, Recreation & Cultural Affairs	368,952	315,700	155,204
Aviation	69,812,215	134,784,753	190,929,248
Non-Departmental	2,095,355	902,552	114,842,211
Fire Services	195,689	1,645,837	2,546,325
Police Services	136,105	285,013	1,406,998
TOTAL - AIRPORT RENEWAL & EXTENSION FUND	**81,991,163**	**141,546,387**	**314,728,633**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1998 EXPENDITURES	1999 APPROPRIATIONS
Personnel Expenses	1,778,249	1,882,408	3,112,061
Other Operating Expenses	14,957,528	33,096,403	60,848,349
Internal Service Expenses	1,899	735,653	873,527
Capital Expenses	65,253,487	105,831,922	131,191,132
Reserve for Appropriation	-	-	118,703,565
TOTAL - AIRPORT RENEWAL & EXTENSION FUND	**81,991,163**	**141,546,387**	**314,728,633**

CITY OF ATLANTA
2000 BUDGET
2H24 - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1990

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements	-	-	198,650
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	947,596	591,095	-
666001	Gain-Sale of Investments	84,883	38,424	-
	Total Miscellaneous Revenues	**1,032,479**	**629,519**	**-**
Total Receipts - Airport Facilities Revenue Bond Construction Fund - Series 1990		**1,032,479**	**629,519**	**198,650**
Cash and Securities Available January 1, 2000				11,173,835
GRAND TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1990				**11,372,485**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Aviation	4,312,065	4,883,242	3,709,770
Non-Departmental	-	-	7,662,715
TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1990	**4,312,065**	**4,883,242**	**11,372,485**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	2,238,130	841,160	475,325
Capital Expenses	2,073,935	4,042,081	3,234,445
Reserve for Appropriation	-	-	7,662,715
TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1990	**4,312,065**	**4,883,242**	**11,372,485**

CITY OF ATLANTA
2000 BUDGET
2H25 - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1994B

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements	-	5,792,360	-
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,517,501	747,636	-
666001	Gain-Sale of Investments	108,703	-	-
	Total Miscellaneous Revenues	**1,626,204**	**747,636**	**-**
Total Receipts - Airport Facilities Revenue Bond Construction Fund - Series 1994B		**1,626,204**	**6,539,996**	**-**
Cash and Securities Available January 1, 2000				9,896,287
GRAND TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1994B				**9,896,287**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Aviation	2,407,425	26,990,706	4,747,525
Non-Departmental	-	-	5,148,761
TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1994B	**2,407,425**	**26,990,706**	**9,896,287**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	167,321	50,088	206,326
Capital Expenses	2,240,104	26,940,618	4,542,199
Reserve for Appropriation	-	-	5,147,761
TOTAL - AIRPORT FACILITIES REVENUE BOND CONSTRUCTION FUND - SERIES 1994B	**2,407,425**	**26,990,706**	**9,896,287**

CITY OF ATLANTA
2000 BUDGET
2H26 - AIRPORT PASSENGER FACILITY CHARGE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
613502	Taxes, PFC	94,863,488	101,893,096	100,000,000
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	3,899,587	3,883,869	485,000
666001	Gain-Sale of Investments	7,919	-	-
	Total Miscellaneous Revenues	**3,907,506**	**3,883,869**	**485,000**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	46	-	-
Total Receipts - Airport Passenger Facility Charge Fund		**98,771,040**	**105,776,965**	**100,485,000**
Cash and Securities Available January 1, 2000				126,531,890
GRAND TOTAL - AIRPORT PASSENGER FACILITY CHARGE FUND				**227,016,890**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Law	-	-	46,264
Aviation	97,109,756	24,433,861	198,108,368
Non-Departmental	13,350,000	29,243,000	28,862,258
TOTAL - AIRPORT PASSENGER FACILITY CHARGE FUND	**110,459,756**	**53,676,861**	**227,016,890**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	136,427	143,273	199,581
Other Operating Expenses	5,327,731	8,770,675	20,400,950
Intergovernmental/Interfund Expenses	13,350,000	29,243,000	-
Capital Expenses	91,645,597	15,519,913	177,554,101
Reserve for Appropriation	-	-	28,862,258
TOTAL - AIRPORT PASSENGER FACILITY CHARGE FUND	**110,459,756**	**53,676,861**	**227,016,890**

CITY OF ATLANTA
2000 BUDGET
2H53 - AIRPORT FACILITIES REVENUE BOND SINKING FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	5,873,265	6,957,367	-
666001	Gain-Sale of Investments	1,318,624	738,649	-
	Total Miscellaneous Revenues	**7,191,890**	**7,696,015**	**-**
OTHER FINANCING SOURCES:				
692101	Sinking Fund Requirement	83,106,158	83,155,968	90,168,168
Total Receipts - Airport Facilities Revenue Bond Sinking Fund		**90,298,047**	**90,851,983**	**90,168,168**
Cash and Securities Available January 1, 2000				123,177,245
GRAND TOTAL - AIRPORT FACILITIES REVENUE BOND SINKING FUND				**213,345,413**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	83,114,246	83,147,676	213,345,413
TOTAL - AIRPORT FACILITIES REVENUE BOND SINKING FUND	**83,114,246**	**83,147,676**	**213,345,413**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Debt Service Expenses	83,114,246	83,147,676	90,168,168
Reserve for Appropriation	-	-	123,177,245
TOTAL - AIRPORT FACILITIES REVENUE BOND SINKING FUND	**83,114,246**	**83,147,676**	**213,345,413**

CITY OF ATLANTA
2000 BUDGET

WATER AND SEWERAGE FUNDS

	1999 BUDGET	2000 BUDGET	% CHANGE
Water and Sewerage Revenue Fund	151,902,421	159,184,037	4.79
Water and Sewerage Renewal and Extension Fund	367,035,059	288,684,733	(21.35)
Water and Sewerage Construction Fund	266,549	266,549	0.00
1993 Water and Sewerage Construction Fund	15,514,110	12,377,721	(20.22)
Water and Sewerage 1997 Bond Construction Fund	137,140,446	44,985,018	(67.20)
1999 Water and Wastewater Bond Fund	-	591,698,438	100.00
Water and Sewerage Sinking Fund	26,423,488	46,783,582	77.05
Water and Sewerage Bond Sinking Fund B	9,120,907	-	(100.00)
TOTAL – Water and Sewerage Funds	**707,402,981**	**1,143,980,078**	**61.72**

WATER AND SEWERAGE REVENUE FUND

This fund was created by ordinance January 1, 1966, to account for the operations of Water, Sewer and Water Pollution Control activities. All revenues from sources applicable to these operations and all expenditures for the operation of these facilities are recorded in this fund.

Water and Sewerage Revenue Fund Budget
(In Millions)

REVENUES

	1999 ACTUAL	2000 ESTIMATED	% CHANGE
Sale of Water	70.1	70.2	0.14
Sewer Service Charge	69.2	71.9	3.90
Other Income	17.9	16.6	(7.26)
Sub Total	157.2	158.7	0.95
Cash Forward	0.5	0.5	0.00
TOTAL	**157.7**	**159.2**	**0.95**

EXPENDITURES

	1999 ACTUAL	2000 ESTIMATED	% CHANGE
Personnel Services	25.4	28.6	12.59
Other Oper. Exp.	54.6	62.3	14.10
Internal Service Exp.	10.2	8.5	(16.66)
Intergovtl./Interfund Exp.	11.4	18.2	59.64
Capital Exp.	0.2	0.0	0.00
Debt Service Exp.	36.9	41.0	11.11
Reserve for Appr.	0.0	0.6	0.00
TOTAL	**138.7**	**159.2**	**14.78**

The Water and Sewerage Revenue Fund Budget for 2000 is $159.2 million. Anticipated revenues for 2000 are .95% slightly higher than 1999 actual receipts. Appropriations increased 14.78% over 1999 actual expenses. The 12.59% increase budgeted for personnel services results from the practice of funding 100% of all authorized positions, which includes salary increments and a $1,200 raise across the board for each employee. Funding of prior years sewer service owed to Fulton County accounts for a 59.64% increase in the Intergovernmental/Interfund category over 1999 actual, which will be paid pending execution of a metropolitan sewer agreement with the county. Finally, debt service has increased 11.11% due to the issuance of the 1999 series revenue bonds.

WATER AND SEWERAGE FUNDS (CONTINUED)

CAPITAL IMPROVEMENT FUNDS

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 Sewerage Construction Fund accounts for bond proceeds and proceeds received by the City. The City has embarked on a major Capital Improvement Program and as a result have issued approximately $1.1 billion in Bonds. Proceeds of the Bond was used to defease all prior outstanding revenue bonds of the City relating to the System. In addition, portions of the Capital Improvement will be funded with proceeds of the Bonds. The major project funded in the Water and Sewerage Revenue Bond Fund are the Phosphorous Reduction projects at the wastewater treatment facilities and upgrades of water and sewer and wastewater facilities mandated by federal and state authorities.

The Water and Sewerage Renewal and Extension Fund receives a year end balance in excess of $500,000 from the Water and Water and Sewerage Revenue Fund. This Fund is used to make replacements, extensions and improvements to the capital components of the water and sewerage system.

RETIREMENT OF DEBT FUNDS

The Water and Sewerage Sinking Fund accounts for the debt associated with the issuance of revenue bonds for the Water and Sewerage system. In 1993, the City issued new bonds to partially fund a major capital improvement program, as well as to contribute to the refunding of the 1985 series bonds, in the principal amount of $252.7 million. During 1997, the City issued an additional $267 million in new bonds primarily to fund the Phosphorous Reduction program. In April 1999, the City issued new debt ($1.1 billion) to completely retire all existing debt and to complete the financing of the current capital improvement program.

CITY OF ATLANTA
2000 BUDGET

WATER AND SEWERAGE FUNDS

	Water and Sewerage Revenue Fund	Water and Sewerage Renewal and Extension Fund	Water and Sewerage Construction Fund	1993 Water and Sewerage Construction Fund	Water and Sewerage 1997 Bond Construction Fund	1999 Water and Wastewater Bond Fund	Water and Sewerage Sinking Fund	Total
SUMMARY OF 2000 ANTICIPATIONS								
MAJOR ACCOUNT GROUP								
Intergovernmental Revenue	2,100,000	121,627,334	-	-	-	-	-	**123,727,334**
Charges for Services	155,044,037	2,685,034	-	-	-	-	-	**157,729,071**
Other Financing Sources	1,540,000	-	-	-	-	-	40,968,749	**42,508,749**
Total Anticipated Receipts	**158,684,037**	**124,312,369**	**-**	**-**	**-**	**-**	**40,968,749**	**323,965,155**
Cash and Securities Avail. January 1, 2000	500,000	164,372,364	266,549	12,377,721	44,985,018	591,698,438	5,814,833	**820,014,923**
GRAND TOTAL - WATER & SEWERAGE FUNDS	**159,184,037**	**288,684,733**	**266,549**	**12,377,721**	**44,985,018**	**591,698,438**	**46,783,582**	**1,143,980,078**
SUMMARY OF 2000 APPROPRIATIONS								
MAJOR ACCOUNT GROUP								
Personnel Expenses	28,627,368	7,984,025	-	321,536	-	-	-	**36,932,928**
Other Operating Expenses	62,280,324	29,467,167	100,534	4,847,519	4,607,281	35,748,193	-	**137,051,018**
Internal Service Expenses	8,486,288	901,913	-	-	-	-	-	**9,388,201**
Intergovt'l./Interfund Exp.	18,176,955	5,343,686	-	1	-	-	-	**23,520,642**
Capital Expenses	40,968,749	210,850,127	-	5,980,861	22,041,650	410,706,611	-	**690,547,998**
Debt Service Expenses	-	-	-	-	-	132,512,774	40,968,749	**173,481,523**
Reserve for Appropriation	644,353	34,137,813	166,015	1,227,804	18,336,087	12,730,860	5,814,833	**73,057,766**
TOTAL - WATER & SEWERAGE FUNDS	**159,184,037**	**288,684,733**	**266,549**	**12,377,721**	**44,985,018**	**591,698,438**	**46,783,582**	**1,143,980,078**

CITY OF ATLANTA
2000 BUDGET
2J01 - WATER AND SEWERAGE REVENUE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
633201	Local Shared Revenues	2,287,136	2,573,716	2,100,000
CHARGES FOR SERVICES:				
641401	Maps, Codes, Records	42,109	8,355	-
641403	Junk	17,951	1,754	-
641404	Sale of Sludge	21,540	117,303	-
645101	WPC Charges, Water Service	69,938,594	70,073,316	70,205,408
645102	WPC Charges, Pipe Inspection	106,396	279,455	-
645104	WPC Charges, Water Repairs	125,328	69,684	-
645107	WPC Charges, Hydraulic Test	41,747	20,170	-
645211	Sewer Charges, Sewer	63,526,773	69,238,216	71,888,629
645212	Sewer Charges, Inspections	19,062	21,306	-
645213	Sewer Charges, Industrial Waste	2,404,036	1,509,417	2,200,000
645214	Sewer Charges, Repairs	44,961	64,483	-
645221	OPR Plant Charges, DeKalb County	6,179,590	6,716,653	7,500,000
645222	OPR Plant Charges, Fulton County	1,368,893	524,215	1,100,000
645223	OPR Plant Charges, College Park	865,531	660,780	650,000
645224	OPR Plant Charges, East Point	1,133,253	1,288,330	1,100,000
645225	OPR Plant Charges, Forest Park	245,767	172,998	175,000
645226	OPR Plant Charges, Hapeville	291,818	219,248	225,000
	Total Charges for Services	**146,373,350**	**150,985,684**	**155,044,037**
FINES AND FORFEITS:				
651201	General Fines	5,000	-	-
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	740,233	1,138,962	-
662101	Land Rentals, General	-	20,837	-
662201	Building Rentals, General	31,290	27,718	-
666001	Gain-Sale of Investments	9,788	14,007	-
669101	Recover Erroneous Payment	12,816	13,186	-
669102	Recover Train/Travel Cost	1,763	511	-
669106	Recover on Pur/Dir Exp	645	14,962	-
	Total Miscellaneous Revenues	**796,536**	**1,230,183**	**-**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment	7,250	-	-
691103	Compensation for Loss - Fixed Asset	62,080	1,138	-
692201	Recover Fringe Benefits	-	1,360	-
692203	Indirect Costs, PY	1,122,933	749,997	-
692303	Recover Direct Costs	461,304	1,500	-

CITY OF ATLANTA
2000 BUDGET
2J01 - WATER AND SEWERAGE REVENUE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES: (Continued)				
693301	DeKalb Share, R. M. Clayton	867,416	885,409	820,000
694002	Water/Sewer Service Deposits	760,066	731,942	720,000
	Total Other Financing Sources	**3,281,049**	**2,371,345**	**1,540,000**
Total Receipts - Water and Sewerage Revenue Fund		**152,743,071**	**157,160,928**	**158,684,037**
			+ 500,000	
Investment in Cash Pool				500,000
			157,660,928	
GRAND TOTAL - WATER & SEWERAGE REVENUE FUND				**159,184,037**
			157.7	

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Executive Offices	193,985	299,435	439,975
Administrative Services	60,127	59,972	168,748
Law	242,250	301,505	338,959
Finance	550,946	302,818	349,618
Public Works	39,007,278	39,120,120	56,658,931
Water	39,791,788	35,168,038	35,441,295
Non-Departmental	49,299,004	63,393,409	65,527,102
Personnel & Human Resources	53,700	54,259	57,788
Planning, Development & Neighborhood Conservation	-	43,855	201,621
TOTAL - WATER & SEWERAGE REVENUE FUND	**129,199,077**	**138,743,413**	**159,184,037**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	46,881,080	25,421,211	28,627,368
Other Operating Expenses	35,580,583	54,552,688	62,280,324
Internal Service Expenses	14,105,984	10,157,153	8,486,288
Intergovernmental/Interfund Expenses	5,898,061	11,430,696	18,176,955
Capital Expenses	-	255,973	-
Debt Service Expenses	26,733,370	36,925,692	40,968,749
Reserve for Appropriation	-	-	644,353
TOTAL - WATER & SEWERAGE REVENUE FUND	**129,199,077**	**138,743,413**	**159,184,037**

CITY OF ATLANTA
2000 BUDGET
2J21 - WATER AND SEWERAGE RENEWAL AND EXTENSION FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Chief Operating Officer and Misc. Offices	49,376	49,724	134,128
Administrative Services	82,997	213,712	322,247
Law	10,030	-	3,651
Finance	5,246	180,557	142,721
Public Works	55,823,170	99,771,336	210,673,570
Water	10,458,787	9,066,699	33,528,319
Non-Departmental	1,469,685	857,505	43,880,097
TOTAL - WATER & SEWERAGE RENEWAL & EXTENSION FUND	**67,899,290**	**110,139,534**	**288,684,733**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	7,552,608	6,065,461	7,984,025
Other Operating Expenses	9,985,302	10,977,646	29,467,167
Internal Service Expenses	719,771	1,156,976	901,913
Intergovernmental/Interfund Expenses	-	-	5,343,686
Capital Expenses	49,641,609	91,939,451	210,850,127
Reserve for Appropriation	-	-	34,137,813
TOTAL - WATER & SEWERAGE RENEWAL & EXTENSION FUND	**67,899,290**	**110,139,534**	**288,684,733**

CITY OF ATLANTA
2000 BUDGET
2J22 - WATER AND SEWERAGE CONSTRUCTION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	16,172	-	-
Total Receipts - Water & Sewerage Construction Fund	**16,172**	**-**	**-**
Cash and Securities Available January 1, 2000			266,549
GRAND TOTAL - WATER & SEWERAGE CONSTRUCTION FUND			**266,549**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Public Works	-	-	76,123
Water	-	-	24,411
Non-Departmental	-	-	166,015
TOTAL - WATER & SEWERAGE CONSTRUCTION FUND	**-**	**-**	**266,549**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	-	100,534
Reserve for Appropriation	-	-	166,015
TOTAL - WATER & SEWERAGE CONSTRUCTION FUND	**-**	**-**	**266,549**

CITY OF ATLANTA
2000 BUDGET
2J24 - 1993 WATER AND SEWERAGE CONSTRUCTION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements	-	2,390,900	-
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	1,204,239	534,729	-
666001	Gain-Sale of Investments	124,553	-	-
669101	Recover Erroneous Payments	12,300	365,495	-
	Total Miscellaneous Revenues	**1,341,092**	**900,225**	**-**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	651	-	-
	Total Other Financing Sources	**651**	**-**	**-**
Total Receipts - 1993 Water & Sewerage Construction Fund		**1,341,743**	**3,291,125**	**-**
Cash and Securities Available January 1, 2000				12,377,721
GRAND TOTAL - 1993 WATER & SEWERAGE CONSTRUCTION FUND				**12,377,721**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Public Works	19,311,507	3,200,076	8,901,579
Water	1,083,341	319,473	2,243,587
Non-Departmental	-	5,904	1,232,554
TOTAL - 1993 WATER & SEWERAGE CONSTRUCTION FUND	**20,394,847**	**3,525,453**	**12,377,721**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	151,830	72,757	321,536
Other Operating Expenses	9,694,385	1,197,651	4,847,519
Intergovernmental/Interfund Expenses	-	277,961	1
Capital Expenses	10,548,632	1,936,037	5,980,861
Debt Expenses	-	41,048	-
Reserve for Appropriation	-	-	1,227,804
TOTAL - 1993 WATER & SEWERAGE CONSTRUCTION FUND	**20,394,847**	**3,525,453**	**12,377,721**

CITY OF ATLANTA
2000 BUDGET
2J25 - WATER AND SEWERAGE 1997 BOND CONSTRUCTION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	17,638,796	4,725,700	-
666001	Gain-Sale of Investments	-	2,891,449	-
	Total Miscellaneous Revenues	**17,638,796**	**7,617,149**	**-**
Total Receipts - Water & Sewerage 1997 Bond Const. Fund		**17,638,796**	**7,617,149**	**-**
Cash and Securities Available January 1, 2000				44,985,018
GRAND TOTAL - WATER & SEWERAGE 1997 BOND CONST. FUND				**44,985,018**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Public Works	87,535,661	99,757,927	25,715,979
Water	12,601,194	-	898,806
Non-Departmental	6,823,376	14,650	18,370,233
TOTAL - WATER & SEWERAGE 1997 BOND CONST. FUND	**106,960,231**	**99,772,577**	**44,985,018**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	8,979,424	7,763,040	4,607,281
Capital Expenses	91,161,431	92,009,537	22,041,650
Debt Service Expenses	6,819,376	-	-
Reserve for Appropriation	-	-	18,336,087
TOTAL - WATER & SEWERAGE 1997 BOND CONST. FUND	**106,960,231**	**99,772,577**	**44,985,018**

CITY OF ATLANTA
2000 BUDGET
2J26 - 1999 WATER AND WASTEWATER BOND FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	-	11,627,658	-
666001	Gain-Sale of Investments	-	106,580	
	Total Miscellaneous Revenues	**-**	**11,734,238**	**-**
OTHER FINANCING SOURCES:				
693101	Bond Proceeds	-	108,745,000	-
693102	Premium on Bonds Sold	-	31,661,377	-
693106	Refund from Sinking Fund	-	7,650,303	-
	Total Other Financing Sources	**-**	**148,056,681**	**-**
Total Receipts - 1999 Water & Wastewater Bond Fund		**-**	**159,790,919**	**-**
Cash and Securities Available January 1, 2000				591,698,438
GRAND TOTAL - 1999 WATER & WASTEWATER BOND FUND				**591,698,438**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Public Works	-	9,110,659	360,021,975
Water	-	3,410,171	86,406,829
Non-Departmental	-	555,571,651	145,269,634
TOTAL - 1999 WATER & WASTEWATER BOND FUND	**-**	**568,092,481**	**591,698,438**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	-	35,162,317	35,748,193
Capital Expenses	-	7,438,177	410,706,611
Debt Service Expenses	-	525,491,987	132,512,774
Reserve for Appropriation	-	-	12,730,860
TOTAL - 1999 WATER & WASTEWATER BOND FUND	**-**	**568,092,481**	**591,698,438**

CITY OF ATLANTA
2000 BUDGET
2J51 - WATER AND SEWERAGE SINKING FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	445,967	268,277	-
OTHER FINANCING SOURCES:				
692101	Sinking Fund Requirement	24,473,528	4,214,175	-
692104	Sinking Fund Requirement, WPC	-	49,663,625	40,968,749
	Total Other Financing Sources	**24,473,528**	**53,877,800**	**40,968,749**
Total Receipts - Water & Sewerage Sinking Fund		**24,919,495**	**54,146,076**	**40,968,749**
Cash and Securities Available January 1, 2000				5,814,833
GRAND TOTAL - WATER & SEWERAGE SINKING FUND				**46,783,582**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	24,470,632	50,286,403	46,783,582
TOTAL - WATER & SEWERAGE SINKING FUND	**24,470,632**	**50,286,403**	**46,783,582**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Debt Service Expenses	24,470,632	50,286,403	40,968,749
Reserve for Appropriation	-	-	5,814,833
TOTAL - WATER & SEWERAGE SINKING FUND	**24,470,632**	**50,286,403**	**46,783,582**

CITY OF ATLANTA
2000 BUDGET
2J56 - WATER AND SEWERAGE BOND SINKING FUND B

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	47,439	12,166	-
OTHER FINANCING SOURCES:			
692101 Sinking Fund Requirement	9,079,218	3,024,489	-
Total Receipts - Water & Sewerage Bond Sinking Fund B	**9,126,657**	**3,036,656**	**-**
Cash and Securities Available January 1, 2000			-
GRAND TOTAL - WATER & SEWERAGE BOND SINKING FUND B			-

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Non-Departmental	9,074,568	3,088,745	-
TOTAL - WATER & SEWERAGE BOND SINKING FUND B	**9,074,568**	**3,088,745**	**-**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Debt Service Expenses	9,074,568	3,088,745	-
TOTAL - WATER & SEWERAGE BOND SINKING FUND B	**9,074,568**	**3,088,745**	**-**

CITY OF ATLANTA
2000 BUDGET

PARKS AND RECREATION FACILITIES FUNDS

	1999 BUDGET	2000 BUDGET	% CHANGE
Parks and Recreation Facilities Revenue Fund	741,408	749,800	1.13
Parks and Recreation Facilities Renewal and Extension Fund	1,030,686	989,771	(3.97)
TOTAL - Parks and Recreation Facilities Funds	**1,772,094**	**1,739,571**	**(1.84)**

PARKS AND RECREATION FACILITIES REVENUE FUND

The Parks and Recreation Facilities Revenue Fund was established in 1982 to account for the receipts and cost of the operation of proprietary Parks and Recreation facilities. At present, the only facility so operated is the Cyclorama. The Cyclorama Revenue Fund Budget is anticipated and appropriated not to exceed 99% of prior year revenues. This is done in accordance with the State Budget Law.

PARKS AND RECREATION FACILITIES DEBT FUND

The Parks and Recreation Facilities Revenue Bond Sinking Fund accounts for the interest and principal payments for the service and retirement of debt associated with the operations of proprietary Parks and Recreation facilities. Currently, the Cyclorama is self sufficient and there is no outstanding debt.

CAPITAL IMPROVEMENT FUND

The Parks and Recreation Facilities Renewal and Extension Fund was established in 1983 to account for the disbursement of funds received from the Parks and Recreation Facilities Revenue Fund to be used for replacements, additions, extensions and improvements at Parks Recreation facilities funded on a proprietary basis.

CITY OF ATLANTA
2000 BUDGET

PARKS AND RECREATION FACILITIES FUNDS

SUMMARY OF 2000 ANTICIPATIONS

MAJOR ACCOUNT GROUP	Parks and Recreation Facilities Revenue Fund	Parks and Recreation Facilities Renewal and Extension Fund	Total
Charges for Services	660,300	-	**660,300**
Miscellaneous Revenues	39,500	-	**39,500**
Total Anticipated Receipts	**699,800**	**-**	**699,800**
Cash and Securities Available January 1, 2000	50,000	989,771	**1,039,771**
GRAND TOTAL - PARKS & RECREATION FACILITIES FUNDS	**749,800**	**989,771**	**1,739,571**

SUMMARY OF 2000 APPROPRIATIONS

MAJOR ACCOUNT GROUP			
Personnel Expenses	551,065	-	**551,065**
Other Operating Expenses	170,300	83,164	**253,464**
Loans/Adv/Invest/Losses	-	707	**707**
Internal Service Expenses	7,000	2,000	**9,000**
Capital Expenses	-	58,396	**58,396**
Debt Service Expenses	-	164,048	**164,048**
Reserve for Appropriation	21,435	681,457	**702,892**
TOTAL - PARKS & RECREATION FACILITIES FUNDS	**749,800**	**989,771**	**1,739,571**

CITY OF ATLANTA
2000 BUDGET
2K01 - PARKS AND RECREATION FACILITIES REVENUE FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
CHARGES FOR SERVICES:				
641405	Sale of Novelties	837	-	800
644104	Fees, Cyclorama Admission	676,330	661,218	659,500
	Total Charges for Services	**677,167**	**661,218**	**660,300**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	5,255	3,707	3,500
662311	Food, Drink and Notions	36,000	36,000	36,000
666001	Gain-Sale of Investments	74	45	-
	Total Miscellaneous Revenues	**41,329**	**39,752**	**39,500**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	2,133	-	-
	Total Other Financing Sources	**2,133**	**-**	**-**
Total Receipts - Parks & Recreation Facilities Revenue Fund		**720,629**	**700,970**	**699,800**
Cash and Securities Available January 1, 2000				50,000
GRAND TOTAL - PARKS & RECREATION FACILITIES REVENUE FUND				**749,800**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Parks, Recreation & Cultural Affairs	618,671	623,948	722,900
Non-Departmental	24,543	26,473	26,900
TOTAL - PARKS & RECREATION FACILITIES REVENUE FUND	**643,214**	**650,421**	**749,800**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	463,799	499,940	551,065
Other Operating Expenses	173,076	137,498	170,300
Internal Service Expenses	6,339	6,973	7,000
Capital Expenses	-	6,009	-
Reserve for Appropriation	-	-	21,435
TOTAL - PARKS & RECREATION FACILITIES REVENUE FUND	**643,214**	**650,421**	**749,800**

CITY OF ATLANTA
2000 BUDGET
2K21 - PARKS AND RECREATION FACILITIES RENEWAL AND EXTENSION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	50,971	48,678	-
666001	Gain-Sale of Investments	691	579	-
	Total Miscellaneous Revenues	**51,662**	**49,257**	**-**
Total Receipts - Parks & Recreation Facilities Renewal & Ext. Fund		**51,662**	**49,257**	**-**
Cash and Securities Available January 1, 2000				989,771
GRAND TOTAL - PARKS & RECREATION FACILITIES RENEWAL & EXT. FUND				**989,771**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Parks, Recreation & Cultural Affairs	34,219	79,258	825,017
Non-Departmental	-	-	164,755
TOTAL - PARKS & RECREATION FACILITIES RENEWAL & EXT. FUND	**34,219**	**79,258**	**989,771**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	18,592	47,501	83,164
Loans/Adv/Invest/Losses	-	-	707
Internal Service Expenses	-	-	2,000
Capital Expenses	15,627	31,757	58,396
Debt Service Expenses	-	-	164,048
Reserve for Appropriation	-	-	681,457
TOTAL - PARKS & RECREATION FACILITIES RENEWAL & EXT. FUND	**34,219**	**79,258**	**989,771**

CITY OF ATLANTA
2000 BUDGET
2L22 - SOLID WASTE MANAGEMENT FACILITIES CONSTRUCTION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:			
661001 Interest Earnings	945,335	519,495	-
Total Receipts - Solid Waste Management Facilities Const. Fund	**945,335**	**519,495**	**-**
Cash and Securities Available January 1, 2000			5,065,945
GRAND TOTAL - SOLID WASTE MANAGEMENT FACILITIES CONST. FUND			**5,065,945**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Finance	13,951	14,395	18,600
Public Works	9,463,669	5,891,992	1,958,001
Non-Departmental	520,000	-	3,089,343
TOTAL - SOLID WASTE MANAGEMENT FACILITIES CONST. FUND	**9,997,621**	**5,906,387**	**5,065,945**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	9,477,621	5,906,387	1,976,601
Intergovernmental/Interfund Expenses	520,000	-	-
Reserve for Appropriation	-	-	3,089,343
TOTAL - SOLID WASTE MANAGEMENT FACILITIES CONST. FUND	**9,997,621**	**5,906,387**	**5,065,945**

CITY OF ATLANTA
2000 BUDGET
2M01 - INTERNAL SERVICE FUND

The Internal Service Fund is supported by charges to city departments using vehicle maintenance and data processing services. The Non-Departmental category consists of a fund-wide reserve. The reduction in the fund can be attributed to the second phase of the privatization of the Water Department. Consequently, it was necessary to reduce the funding for the Bureau of Motor Transport since these services would no longer be provided to the Department of Water.

SERVICES PROVIDED	1999 BUDGET	2000 BUDGET	% CHANGE
Automotive Services (Bureau of Motor Transport Services)	17,915,565	18,018,329	0.57
Data Processing (Bureau of Management Information Systems)	8.005.380	5,477,438	(31.58)
Non-Departmental	399,162	392,949	(1.56)
Finance	50,838	60,180	18.38
TOTAL - INTERNAL SERVICE FUND	**26,370,945**	**23,948,896**	**(0:09)**

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
CHARGES FOR SERVICES:				
641403	Junk	3,077	58	3,000
647101	Motor Equipment, PM/Repairs	18,556,856	19,475,810	13,403,795
647102	Motor Equipment, Fuel	2,281,523	1,732,735	3,411,441
647103	Motor Equipment, Lease	47,325	93,725	46,000
647301	Data Processing Services	6,740,556	7,945,776	5,103,077
	Total Charges for Services	**27,629,336**	**29,248,105**	**21,967,313**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	103,563	63,495	-
666001	Gain-Sale of Investments	1,262	916	-
669101	Recover Erroneous Payment	-	5,529	-
669102	Recover Train./Travel Cost	-	305	-
	Total Miscellaneous Revenues	**104,825**	**70,244**	**-**
OTHER FINANCING SOURCES:				
692201	Recover Fringe Benefit	-	3,325	-
692203	Indirect Cost, Prior Year	16,609	-	-
692303	Recover Direct Cost	63,039	-	-
	Total Other Financing Sources	**79,648**	**3,325**	**-**
Total Receipts - Internal Service Fund		**27,813,809**	**29,321,674**	**21,967,313**
Investment in Cash Pool				1,981,583
GRAND TOTAL - INTERNAL SERVICE FUND				**23,948,896**

1,132,438
849,145
1,981,583

CITY OF ATLANTA
2000 BUDGET
2M01 - INTERNAL SERVICE FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	27,348,253	29,574,925	23,495,767
Finance	40,817	23,786	60,180
Non-Departmental	481,931	141,811	392,949
TOTAL - INTERNAL SERVICE FUND	**27,871,001**	**29,740,521**	**23,948,896**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	13,543,716	13,917,478	11,873,653
Other Operating Expenses	9,136,670	10,353,794	9,324,539
Loans/Adv/Invest/Losses	13,961	5,792	-
Internal Service Expenses	3,833,597	3,769,621	1,217,974
Capital Expenses	1,343,056	1,693,837	400,297
Reserve for Appropriation	-	-	1,132,433
TOTAL - INTERNAL SERVICE FUND	**27,871,001**	**29,740,521**	**23,948,896**

CITY OF ATLANTA
2000 BUDGET
2N01 - UNDERGROUND ATLANTA FACILITIES REVENUE FUND

This Fund was created by ordinance adopted October 2, 1989, to account for operations of Underground Atlanta activities. All revenues and expenditures applicable to this operation are recorded in this Fund.

REVENUES	1999 ACTUAL	2000 ESTIMATED
Rental Fees	2,956,837	2,933,333
Other Income	5,599,834	6,400,000
Cash & Securities	-	430,481
TOTAL	**8,556,670**	**9,763,814**

EXPENDITURES	1999 ACTUAL	2000 ESTIMATED
Parking Expenses	702,647	710,000
Commercial Facilities	7,859,469	9,053,814
TOTAL	**8,562,116**	**9,763,814**

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	24,921	40,144	-
662201	Building Rentals, General	3,790,059	2,956,837	2,933,333
666001	Gain-Sale of Investments	319	690	-
	Total Miscellaneous Revenues	**3,815,299**	**2,997,670**	**2,933,333**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	13,504	-	-
692403	Oper Trans FM Fund 1A01	5,559,000	5,559,000	6,400,000
	Total Other Financing Sources	**5,572,504**	**5,559,000**	**6,400,000**
Total Receipts - Underground Atlanta Facilities Revenue Fund		**9,387,803**	**8,556,670**	**9,333,333**
Investment in Cash Pool				430,481
GRAND TOTAL - UNDERGROUND ATLANTA FACILITIES REVENUE FUND				**9,763,814**

CITY OF ATLANTA
2000 BUDGET
2N01 - UNDERGROUND ATLANTA FACILITIES REVENUE FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Chief Operating Officer and Misc. Offices	9,141,405	8,561,666	9,128,127
Non-Departmental	-	450	635,687
TOTAL - UNDERGROUND ATLANTA FACILITIES REVENUE FUND	**9,141,405**	**8,562,116**	**9,763,814**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Other Operating Expenses	9,141,405	8,561,666	9,128,127
Loans/Adv/Invest/Losses	-	450	-
Reserve for Appropriation	-	-	635,687
TOTAL - UNDERGROUND ATLANTA FACILITIES REVENUE FUND	**9,141,405**	**8,562,116**	**9,763,814**

2000 FIDUCIARY FUNDS BUDGET

The Fiduciary Funds group is one of the three fund groups in the City's budget and accounts for assets held by the City in a trustee capacity or as an agent for individuals or organizations. Additionally, these funds account for the proceeds of certain intergovernmental grants and contributions from various private individuals and organizations.

Generally, only the balance of funds owed at the end of the previous year are appropriated in the current year as the initial adopted budget.

The Trust Fund currently contains a cash and securities balance of over $11.6 million. These funds are earmarked for various one-time projects. The increase in the Trust Fund is primarily due to the Greenway Acquisition Project in 1999.

FIDUCIARY FUNDS	1999 BUDGET	2000 BUDGET	% CHANGE
Agency Fund	2,780,610	5,581,516	100.73
Trust Fund	21,674,316	24,794,442	14.40
Rental Rehabilitation Trust Fund	217,418	224,320	3.17
Home Investment Trust Fund	6,971,013	5,886,564	(15.56)
Sec. 108 Loan Trust Fund	6,618,233	9,493,725	43.45
GRAND TOTAL - FIDUCIARY FUNDS	**38,261,589**	**45,980,567**	**20.17**

CITY OF ATLANTA
2000 BUDGET
3P01 - AGENCY FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
611101	Taxes, Current Property	12,105,733	8,621,513	-
611201	Taxes, Prior Year Property	4,337,927	18,492,721	57,160
612101	Taxes, State Sales	75,460	82,003	-
613501	Taxes, Rental Car	409,741	454,632	-
614101	Taxes, Interest On	1,046,878	-	-
614201	Taxes, Penalties On	286,560	-	-
	Total Taxes	**18,262,299**	**27,650,870**	**57,160**
CHARGES FOR SERVICES:				
643302	Sanitary Services	4,234,360	205,356	-
645106	WPC Charges, Water Meter Deposits	90,990	101,204	-
645211	Sewer Charges, Sewers	23,259,647	25,240,305	-
	Total Charges for Services	**27,584,997**	**25,546,865**	**-**
FINES AND FORFEITS:				
651101	Traffic & Parking Fines	2,901,982	2,755,613	-
651201	General Fines	169,453	252,118	-
651303	State Tollway Authority	1,476	133	-
652103	Bonds Forfeited/Collected	2,819,906	2,552,858	225
652104	FIFA Costs and Penalties	42,686	-	-
652106	Vict/Wit Penalty on Fine (ST.)	-	1,589	-
652110	DUI, Penalty On Fine	55,690	54,329	-
	Total Fines and Forfeits	**5,991,192**	**5,616,640**	**225**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	205,036	304,775	-
663401	Redemption of Marshall Deeds	-	-	65,406
666001	Gain-Sale of Investments	2,859	4,508	-
669101	Recover Erroneous Payments	4,078,566	883,291	-
	Total Miscellaneous Revenues	**4,286,461**	**1,192,574**	**65,406**
OTHER FINANCING SOURCES:				
691104	Buyer's Premium	32,002	40,966	-
692301	Recover Pension Administrative Costs	493,228	484,131	-
692303	Recover Direct Cost	1,659	-	-
	Total Other Financing Sources	**526,889**	**525,097**	**-**
Total Receipts - Agency Fund		**56,651,838**	**60,532,047**	**122,792**
Cash and Securities Available January 1, 2000				5,458,724
GRAND TOTAL - AGENCY FUND				**5,581,516**

CITY OF ATLANTA
2000 BUDGET
3P01 - AGENCY FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Administrative Services	88,750	87,000	99,739
Law	-	-	18,531
Corrections	-	-	253
Finance	26,942,871	27,749,037	469,672
Parks, Recreation & Cultural Affairs	65,043	64,800	96,985
Water	22,871,372	23,240,080	3,099,308
Judicial Agencies	6,188,115	5,257,773	1,443,880
Non-Departmental	404,939	385,979	69,240
Police Services	8,264	15,123	17,754
Planning, Development & Neighborhood Conservation	-	-	266,154
TOTAL - AGENCY FUND	**56,569,353**	**56,799,793**	**5,581,516**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	496,686	452,627	-
Other Operating Expenses	4,701,606	3,544,931	1,809,252
Intergovernmental/Interfund Expenses	51,371,062	52,797,427	3,578,844
Capital Expenses	-	4,807	-
Reserve for Appropriation	-	-	193,420
TOTAL - AGENCY FUND	**56,569,353**	**56,799,793**	**5,581,516**

CITY OF ATLANTA
2000 BUDGET
3P02 - TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
TAXES:				
612102	Taxes, Local Option Tax	-	1,111,402	-
613101	Taxes, Public Utility Franchise	350,000	-	-
	Total Taxes	**350,000**	**1,111,402**	**-**
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grants/Entitlements			
	USDL, JTPA, 99-9-3507-98-094(89)	-	-	49,655
	USDL, JTPA, 80-98-00-1-1-14(98)	391,672	1,311,518	5,926,763
	USDL, JTPA, F-3946-2-00-80-60	-	-	53,259
	USDL, JTPA, F-4044-3-00-80-60	-	-	101,183
	GA DOL, JTPA 10-86-13-1-1-14(86)	-	-	90,381
	Sub Total	391,672	1,311,518	6,221,241
632101	State Grants/Entitlements			
	USDL, JTPA, 99-9-3507-98-094(90)	-	-	802
	GA DOL, JTPA 10-87-10-1-1-14(87)	-	-	165,806
	GA DOL, JTPA 30-87-00-1-1-14(87)	-	-	87,793
	GA DOL, JTPA 20-P7-00-1-1-14	-	-	758
	GA DOL, JTPA 10-88-10-1-1-14(88)	-	-	54,012
	GA DOL, JTPA 10-88-16-1-1-14(88)	-	-	169
	GA DOL, JTPA 30-88-00-1-1-14(88)	-	-	39,344
	GA DOL, JTPA 20-C9-00-1-1-14(88)	-	-	49,242
	GA DOL, JTPA 10-89-10-1-1-14(89)	-	-	324,813
	GA DOL, JTPA 10-89-13-1-1-14(89)	-	-	60,241
	GA DOL, JTPA 30-89-00-1-1-14(89)	-	-	38,139
	GA DOL, JTPA 70-89-11-1-1-14(90)	-	-	206
	GA DOL, JTPA 10-90-10-1-1-14(90)	-	-	33,173
	GA DOL, JTPA 10-90-13-1-1-14(90)	-	-	101,754
	GA DOL, JTPA 30-90-00-1-1-14(90)	-	-	22,744
	GA DOL, JTPA 20-C1-00-1-1-14(90)	-	-	57,188
	GA DOL, JTPA 30-91-00-1-1-14(91)	-	-	30,857
	GA DOL, JTPA 10-91-00-1-1-14(91)	-	-	543,773
	GA DOL, JTPA 10-91-03-1-1-14(91)	-	-	273,052
	GA DOL, JTPA 10-92-00-1-1-14(92)	-	-	423,464
	GA DOL, JTPA 30-92-00-1-1-14(92)	-	-	101,547
	GA DOL, JTPA 20-C3-00-1-14(92)	-	-	65,273
	GA DOL, JTPA 30-93-00-1-1-14(93)	-	-	5,389
	GA DOL, JTPA 10-93-99-1-1-14(93)	-	-	1,398
	GA DOL, JTPA 20-C4-00-1-1-14(93)	-	-	38,992
	GA DOL, JTPA 40-93-00-1-1-14	-	-	107,314
	GA DOL, JTPA 10-94-00-1-1-14(94) - Title 11A	-	-	2,126
	GA DOL, JTPA 25-94-00-1-1-14(94)	-	-	28,258
	GA DOL, JTPA 10-95-00-1-1-14(95)	48,314	17,700	-
	GA DOL, JTPA 15-95-00-1-1-14(95)	76,207	77,415	-
	GA DOL, JTPA 20-C6-1-1(95) - Title 11B	-	-	467,579
	GA DOL, JTPA 10-96-00-1-1-14(96)	533,978	36,961	-
	GA DOL, JTPA 15-96-00-1-1-14(96)	162,351	-	198,416
	GA DOL, JTPA 25-96-00-1-1-14(96)	420,845	247,724	176,377
	GA DOL, JTPA 10-97-00-1-1-14(97)	1,226,889	51,071	502,009
	GA DOL, JTPA 25-97-00-1-1-14(97)	6,787	48,958	-
	GA DOL, JTPA 20-98-00-1-1-14(97)	1,285,904	572,593	160,949

CITY OF ATLANTA
2000 BUDGET
3P02 - TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE: (Continued)				
632101	State Grants/Entitlements			
	GA DOL, JTPA 10-98-00-1-1-14(98)	69,161	1,212,053	463,628
	GA DOL, JTPA 15-98-00-1-1-14(98)	23,101	227,246	-
	GA DOL, JTPA 20-99-00-1-14 (98)	-	1,524,576	290,618
	GA DOL, JTPA 10-99-00-1-1-14	-	458,515	1,121,534
	GA DOL, JTPA Non - Administrative	-	-	350,358
	GA DOL, JTPA 14-98-14-51-717(98)	-	19,247	20,753
	GA DOL, JTPA 75-99-97-0-0-14	-	-	56,000
	GA DOL, JTPA 25-98-00-1-1-14	-	-	60,654
	State of GA Dept. of Tech. & Adult Ed. 36-423-1	-	-	9,417
	Sub Total	3,853,537	4,494,059	6,535,919
633101	Local Grants/Entitlements			
	GA DOL, JTPA Y95-PL-GA-0037	-	-	45,867
	'96 EXPO, Inc. (1/1/94-12/31/96)	-	-	51,717
	Atlanta Regional Comm. JT9517 (7/1/94-6/30/95)	-	-	6,580
	Atlanta Regional Comm. AGJT408 (7/1/94-6/30/95)	-	-	48,753
	Atlanta Regional Comm. JT9612	-	-	28,207
	Atlanta/Convention & Visitors' Bur/VISA Cooperative Marketing Agreement (2/93)	40,000	-	-
	Sub Total	40,000	-	181,124
633201	Local Share Revenue	-	96,883	-
	Total Intergovernmental Revenue	**4,285,209**	**5,902,459**	**12,938,284**
CHARGES FOR SERVICES:				
641405	Sale of Novelties, Private Contributors, Various Years	984	841	-
642106	Police Service Recover E-911 Non-Sponsored	-	37,718	-
642203	Fire Education Fee	42,680	47,074	-
643305	Incinerator/Landfill Disp.	101,993	72,705	-
644101	Fees, Golf	93,964	155,201	-
644103	Fees, Tennis	186,379	328,220	-
644105	Fees, Rec. Activity, Private Contributors, Various Yrs.	321,582	302,803	-
644106	Fees, Burial	11,100	9,350	-
644107	Fees, Civic Center	358,612	325,769	3,431
644108	Fees, Chastain PK Amphitheater	106,609	196,959	-
644109	Fee, Grant Park Parking	-	2,623	-
645101	WPC Chgs, Water Service	6	-	-
647403	Fees, City-Wide Training	3,840	3,010	-
	Total Charges for Services	**1,227,747**	**1,482,274**	**3,431**
FINES AND FORFEITS:				
652101	Unclaimed Money, Prisoner	943,365	1,859,430	-
652106	Victim Witness, Pen-On-Fine	371,944	382,558	246
652107	Victim Witness, Bond-Forfeit	921	1,068	69
652108	Jail Fund, Pen-On-Fine	2,708,720	2,217,993	-
652109	Jail Fund, Bond-Forfeit	37,679	40,939	-
	Total Fines and Forfeits	**4,062,629**	**4,501,989**	**316**

CITY OF ATLANTA
2000 BUDGET
3P02 - TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
MISCELLANEOUS REVENUES:				
661001	Interest Earnings			
	Non-Sponsored Revenues	254,542	361,803	16,524
	USDHUD 1995 Repayments	-	-	27,880
	USDHUD 1998 Repayments	34,560	12,638	-
	Private Contributors, Various Years	7,104	7,879	-
	Private Contributors, Hugh T. Inman	12,543	15,034	-
	Sub-Total	308,749	397,354	44,403
661002	Principal Repayments			
	U.S. HUD CPD 1998 Repayments	236,563	380,571	-
	Sub-Total	236,563	380,571	-
662101	Land Rentals, General			
	Private Contributors, Various Years	6,000	-	-
	Parkside at Piedmont, Memo of Understanding - 5/15/87	40,000	40,000	-
	Sub-Total	46,000	40,000	-
662311	Food, Drink & Notions	17,424	13,565	-
662391	Concessions, Other			
	Private Contributors, Various Years	8,119	6,500	-
	Sub-Total	8,119	6,500	-
664101	Private Contributions & Donations			
	Non-Sponsored Revenues	168,928	153,139	-
	Private Contributors, Various Years	1,510,674	1,446,071	26,663
	Nike Inc., Coan Park/Youth Activities Agreement	-	-	77,000
	Adidas, Inc., Summer Program Agreement	-	-	15,000
	ACV/ Cooperative Marketing Agreement 02/93	-	60,168	-
	Sub Total	1,679,602	1,659,378	118,663
666001	Gain-Sale of Investments			
	Non-Sponsored Revenues	3,260	4,721	-
	Private Contributors, Various Years	24	28	-
	Private Contributors, Hugh T. Inman	49	57	-
	Sub Total	3,333	4,806	-
669101	Recover Erroneous Payment			
	Non-Sponsored Revenues	-	14,027	-
	GA DOL, JTPA 10-95-00-1-1-14(95)	-	30,934	-
	GA DOL, JTPA 10-96-00-1-1-14(96)	-	4,145	83
	GA DOL, JTPA 20-C6-1-1(95) - Title 11B	1,498	1,725	-
	GA DOL, JTPA 10-97-00-1-1-14(97)	77	4,834	2,852
	GA DOL, JTPA 10-98-00-1-1-14(98)	-	16,927	-
	Private Contributions, Various Years	22,480	1,082	-
	Sub Total	24,056	73,673	2,935
	Total Miscellaneous Revenues	**2,323,846**	**2,575,847**	**166,000**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment			
	Non-Sponsored Revenues	-	22,525	-
	Sub Total	-	22,525	-

CITY OF ATLANTA
2000 BUDGET
3P02 - TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
OTHER FINANCING SOURCES: (Continued)				
692303	Recover Direct Cost			
	Non-Sponsored Revenues	2,016	-	-
	USDL, JTPA 99-9-3507-98-094(90)	231	-	-
	GA DOL, JTPA 20-98-00-1-1-14(97)	209	1,796	-
	GA DOL, JTPA 10-98-00-1-1-14(98)	718	-	-
	GA DOL, JTPA 15-98-00-1-1-14(98)	232	-	-
	Private Contributions, Atlanta Olympic Comm.	95	-	-
	Sub Total	3,501	1,796	-
692403	Oper Trans FM Fund 1A01			
	Atlanta/Convention & Visitors' Bur/VISA Cooperative Marketing Agreement (2/93)	200,000	-	-
	Sub Total	200,000	-	-
694008	Proceeds from Inmates			
	Non-Sponsored Revenues	989,969	928,080	-
694009	Greenway Deposit	-	4,000,000	-
	Total Other Financing Sources	**1,193,469**	**4,952,402**	**-**
Total Receipts - Trust Fund		**13,442,900**	**20,526,373**	**13,108,031**
Investment in Cash Pool				11,686,036
GRAND TOTAL - TRUST FUND				**24,794,067**

CITY OF ATLANTA
2000 BUDGET
3P02 - TRUST FUND

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
City Council	2,855	291	5,203
Office of Mayor	243,757	341,720	194,411
Chief of Staff and Reporting Offices	572,234	259,002	149,268
Executive Offices and Misc. Offices	-	-	5,967
Administrative Services	2,500	3,335	132,476
Law	27,760	15,140	22,326
Corrections	3,441,151	2,774,464	1,050,730
Finance	205,829	176,007	589,550
Public Works	-	260,472	1,861,833
Parks, Recreation & Cultural Affairs	2,567,329	2,088,217	2,365,575
Water	18,654	21,000	3,403
Judicial Agencies	90,153	104,906	518,174
Non-Departmental	231,088	739,983	3,812,400
Personnel & Human Resources	2,225	-	8,902
Fire Services	127,434	234,557	74,822
Police Services	1,089,083	1,467,032	1,175,967
Planning, Development & Neighborhood Conservation	4,008,540	6,696,090	12,823,059
TOTAL - TRUST FUND	**12,630,592**	**15,182,216**	**24,794,442**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	5,997,468	6,506,974	1,126,187
Other Operating Expenses	5,174,734	7,114,777	17,945,248
Internal Service Expenses	30,316	14,549	59,791
Intergovernmental/Interfund Expenses	231,088	211,500	131,634
Capital Expenses	1,196,986	1,333,932	2,772,627
Debt Service Expenses	-	484	-
Reserve for Appropriation	-	-	2,758,581
TOTAL - TRUST FUND	**12,630,592**	**15,182,216**	**24,794,442**

CITY OF ATLANTA
2000 BUDGET
3P04 - RENTAL REHABILITATION TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE	1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:			
631101 Federal Grants/Entitlements	-	-	140,000
CHARGES FOR SERVICES:			
641104 Fees, Loan Application	-	-	10
MISCELLANEOUS REVENUES:			
661001 Interest Earnings			
U.S. HUD, Com Plng/Dev, Rental Rehab. Prg. R-90-MC-13-0202	4,680	6,902	-
Total Miscellaneous Revenues	**4,680**	**6,902**	**-**
Total Receipts - Rental Rehabilitation Trust Fund	**4,680**	**6,902**	**140,010**
Cash and Securities Available January 1, 2000			84,310
GRAND TOTAL - RENTAL REHABILITATION TRUST FUND			**224,320**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Planning, Development & Neighborhood Conservation	-	-	224,320
TOTAL - RENTAL REHABILITATION TRUST FUND	**-**	**-**	**224,320**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	-	-	2,922
Other Operating Expenses	-	-	178,015
Capital Expenses	-	-	241
Reserve for Appropriation	-	-	43,141
TOTAL - RENTAL REHABILITATION TRUST FUND	**-**	**-**	**224,320**

CITY OF ATLANTA
2000 BUDGET
3P05 - HOME INVESTMENT TRUST FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grant Entitlements			
	U.S. HUD, Home Program			
	M-94-MC-13-0020	104,453	27,758	180,108
	M-95-MC-13-0020	254,763	-	202,091
	M-96-MC-13-0020	887,041	368,765	295,779
	M-97-MC-13-0020	1,000,163	708,858	1,429,171
	M-98-MC-13-0020	-	2,870,626	763,374
	M-99-MC-13-0020	-	846,558	2,779,442
	Sub Total	2,246,420	4,822,566	5,649,964
	Total Intergovernmental Revenue	**2,246,420**	**4,822,566**	**5,649,964**
CHARGES FOR SERVICES:				
641105	Fees, Spec. Non-Recur.	250	-	-
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	11,913	18,466	-
661002	Principal Payments	322,750	23,736	-
669101	Recover Erroneous Payments	140	-	-
	Total Miscellaneous Revenues	**334,803**	**42,202**	**-**
OTHER FINANCING SOURCES:				
692303	Recover Direct Cost	376	-	-
Total Receipts - Home Investment Trust Fund		**2,581,849**	**4,864,769**	**5,649,964**
Cash and Securities Available January 1, 2000				236,600
GRAND TOTAL - HOME INVESTMENT TRUST FUND				**5,886,564**

EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Planning, Development & Neighborhood Conservation	2,572,670	4,752,652	5,886,564
TOTAL - HOME INVESTMENT TRUST FUND	**2,572,670**	**4,752,652**	**5,886,564**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	259,851	280,086	509,123
Other Operating Expenses	2,286,794	4,421,683	5,257,381
Internal Service Expenses	295	318	25,676
Capital Expenses	25,731	50,565	52,181
Reserve for Appropriation	-	-	42,203
TOTAL - HOME INVESTMENT TRUST FUND	**2,572,670**	**4,752,652**	**5,886,564**

CITY OF ATLANTA
2000 BUDGET
3P06 - SECTION 108 LOAN TRUST FUND

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RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
631101	Federal Grant/Entitlements	-	-	4,932,911
MISCELLANEOUS REVENUES:				
661001	Interest Earnings			
	U.S. HUD, Com Plng/Dev, Sec. 108 Loan			
	Note (94) B-94-MC-13-0002 (MLK/Ashby)	211,644	147,638	-
	U.S. HUD, Com Plng/Dev, Sec. 108 Loan			
	Note (94) B-94-MC-13-0002 (Summerhill)	162,910	132,641	-
	Sub Total	374,553	280,279	-
	Total Miscellaneous Revenues	**374,553**	**280,279**	**-**
TOTAL - SECTION 108 LOAN TRUST FUND		**374,553**	**280,279**	**4,932,911**
Cash and Securities Available January 1, 2000				4,560,814
GRAND TOTAL - SECTION 108 LOAN TRUST FUND				**9,493,725**

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EXPENDITURES AND APPROPRIATIONS SUMMARY

DEPARTMENT	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Finance	275,590	179,093	273,597
Public Works	16,888	11,820	677,518
Parks, Recreation & Cultural Affairs	5,124	5,124	36,752
Planning, Development & Neighborhood Conservation	765,353	2,108,134	8,505,857
TOTAL - SECTION 108 LOAN TRUST FUND	**1,062,954**	**2,304,171**	**9,493,725**

MAJOR ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 APPROPRIATIONS
Personnel Expenses	39,760	41,490	15,493
Other Operating Expenses	747,559	2,083,139	9,059,653
Internal Service Expenses	45	48	-
Capital Expenses	-	401	49,675
Debt Service Expenses	275,590	179,093	273,597
Reserve for Appropriation	-	-	95,307
TOTAL - SECTION 108 LOAN TRUST FUND	**1,062,954**	**2,304,171**	**9,493,725**

DEPARTMENTAL OPERATING BUDGETS

INTRODUCTION

This document contains the operating budget for each organizational unit of city government. The operating budget is defined as the annual budget for the routine, ongoing activities and work program of an organizational unit, as opposed to budgets which may be established for specific projects, such as capital projects, grant funded projects, and other activities of a non-recurring nature. This section contains basic financial data at the departmental level and sub-level down to activity or major division of each bureau or equivalent in the departments. This financial data covers all funding sources from which the operating budget as defined above receives monies. Expenditure and budget data are shown for 1998, 1999, and 2000 by departments and organizational unit. Authorized permanent staffing, reflecting the operating budget as herein defined, is also shown at the departmental level.

The operating budget section also contains programmatic data. Summary program highlights for the current and previous year are shown at the departmental level. Each department also contains City of Atlanta 2000 Performance Measures. These measures relate to the entire scope of responsibility of the department and its subunits, and may include work activities funded as capital projects or as non-capital or grant projects and thus not reflected in the financial data included in this section. They are organized within three primary emphasis areas of city governments:

1. ***A Safer Atlanta***
2. ***Investing in Our Infrastructure***
3. ***Managing More Efficiently***

The city utilizes a quarterly reporting system to monitor the performance measures and the progress towards achievement of the targets. Written status reports are required of departments on March 31, June 30, and September 30, and formal review sessions are held by the Chief Operating Officer. A final report is issued at the conclusion of the year.

CITY COUNCIL

CITY COUNCIL

Overview

The Atlanta City Council is the legislative branch of Atlanta City Government. The Council consists of one Council President, who is elected at large by the voters in the City of Atlanta. The Council consists of fifteen members, twelve of whom are elected by Council District and the remaining three are elected at large.

The City Council meets twice per month to consider legislation relevant to the City. Legislation is generally considered by appropriate committees prior to final action by the City Council. City Council is organized into seven standing committees. Committees and committee chairs are appointed by the City Council President. Committee meetings serve as an opportunity to discuss and refine legislation and to hear the concerns of citizens.

City Council employs staff to assist with constituent services and to research issues arising out of legislative proposals. Council Members also maintain close ties with citizens and community groups, civic associations and Neighborhood Planning Units (NPU's).

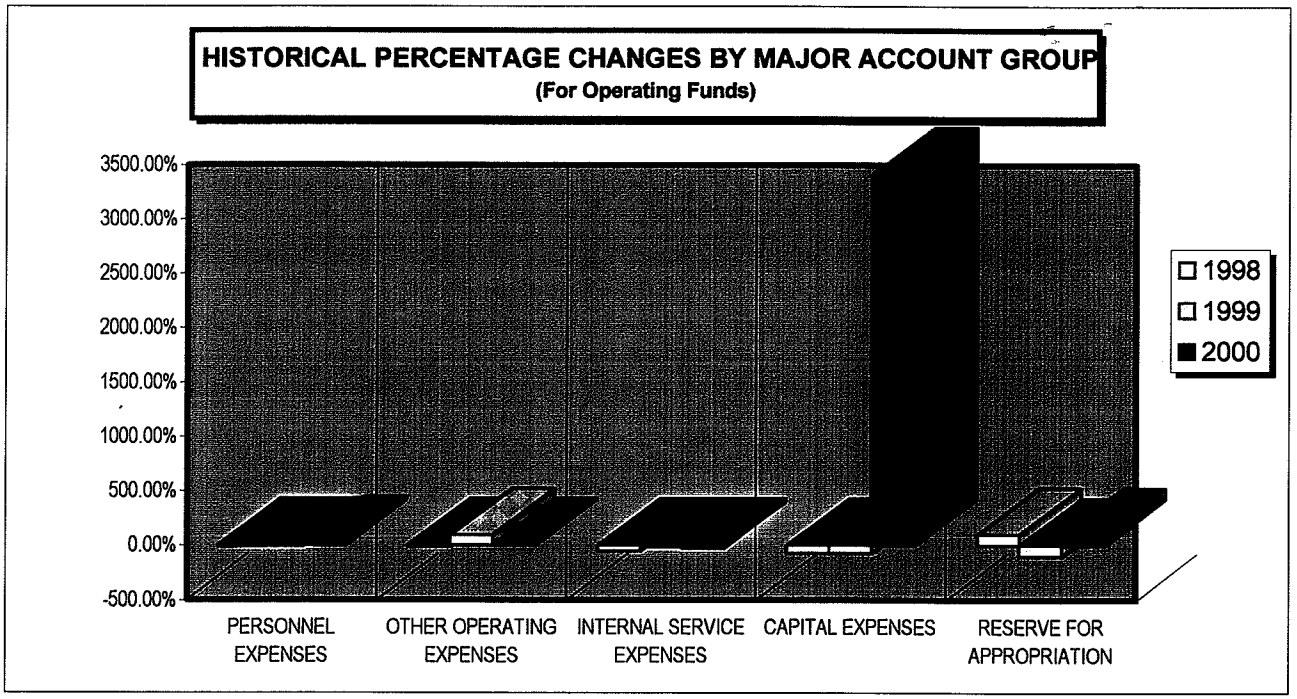
CITY COUNCIL

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$3,676,908	$3,667,629	$4,334,492	18.18%
Expenditures	$3,290,202	$3,496,105	NA	NA
Authorized Personnel	53	53	56	5.66%

Department Mission

The mission of the City Council, as the legislative branch of City Government, is to enact laws for the City. It sets city policy, appropriates the funds of the City, adopts the annual budget, sets the tax rate, grants special licenses, authorizes contracts and franchises.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	87.28%	81.11%	81.50%
Other Operating Expenses	9.66%	18.71%	15.83%
Internal Service Expenses	0.12%	0.11%	0.07%
Capital Expenses	0.22%	0.07%	2.02%
Reserve for Appropriation	2.72%	0.00%	0.58%
	100.00%	**100.00%**	**100.00%**

CITY COUNCIL

Highlights

1999 Accomplishments

- Reviewed 1,800 pieces of legislation.
- Staffed 160 regular committee and 6-special meetings.
- Processed a combination of over 850 telephone, e-mail, other inquiries and requests for information per day.
- Provided communications coverage for over 350 council events.
- Staffed various work sessions including, but not limited to; Stormwater utility fee, detention ponds, housing for the homeless, wastewater combined sewer overflow, consent decree, electric vehicle stall, vending, vehicle immobilization service permits, horse drawn carriages, license review board, drug trafficking, pedicabs, services for the aging, code enforcement, NPU voting regulations.

CITY COUNCIL (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,724,706	2,854,383	3,532,758
2. Other Operating Expenses	545,551	614,292	686,351
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	15,362	22,610	87,490
9. Reserve for Appropriation	-	-	25,000
Total	3,290,202	3,496,110	4,334,492

Department by Organization Unit

UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
President of Council	222,863	318,538	395,393
City Council Members	1,551,438	1,724,908	2,042,405
Council Staff	1,166,778	1,116,288	1,359,408
Municipal Clerk	349,123	336,376	537,286
Total	3,290,202	3,496,110	4,334,492

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,290,202	3,496,110	4,334,492

CITY COUNCIL (Continued)

President of Council

The President of Council serves to preside at City Council meetings, appoints members and chair-persons of Council committees, signs all ordinances, 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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	202,586	277,718	354,993
2. Other Operating Expenses	20,277	39,246	15,400
3. Capital Expenses	-	1,574	-
4. Reserve For Appropriation	-	-	25,000
Total	222,863	318,538	395,393

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	222,863	318,538	395,393

CITY COUNCIL (Continued)

City Council

The City Council serves as the legislative branch of city government. It is comprised of fifteen (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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,219,248	1,261,323	1,488,210
2. Other Operating Expenses	330,892	462,686	554,195
7. Capital Expenses	1,298	899	-
Total	1,551,438	1,724,908	2,042,405

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,551,438	1,724,908	2,042,405

CITY COUNCIL (Continued)

Office of Council Staff

The Office of Council Staff provides a policy analysis staff to Council committees and to individual Council members.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,033,985	1,016,061	1,210,025
2. Other Operating Expenses	123,427	77,495	61,490
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	4,783	17,907	85,000
Total	1,166,778	1,116,288	1,359,408

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,166,778	1,116,288	1,359,408

CITY COUNCIL (Continued)

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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	268,887	299,281	479,530
2. Other Operating Expenses	70,955	34,865	55,266
7. Capital Expenses	9,281	2,230	2,490
Total	349,123	336,376	537,286

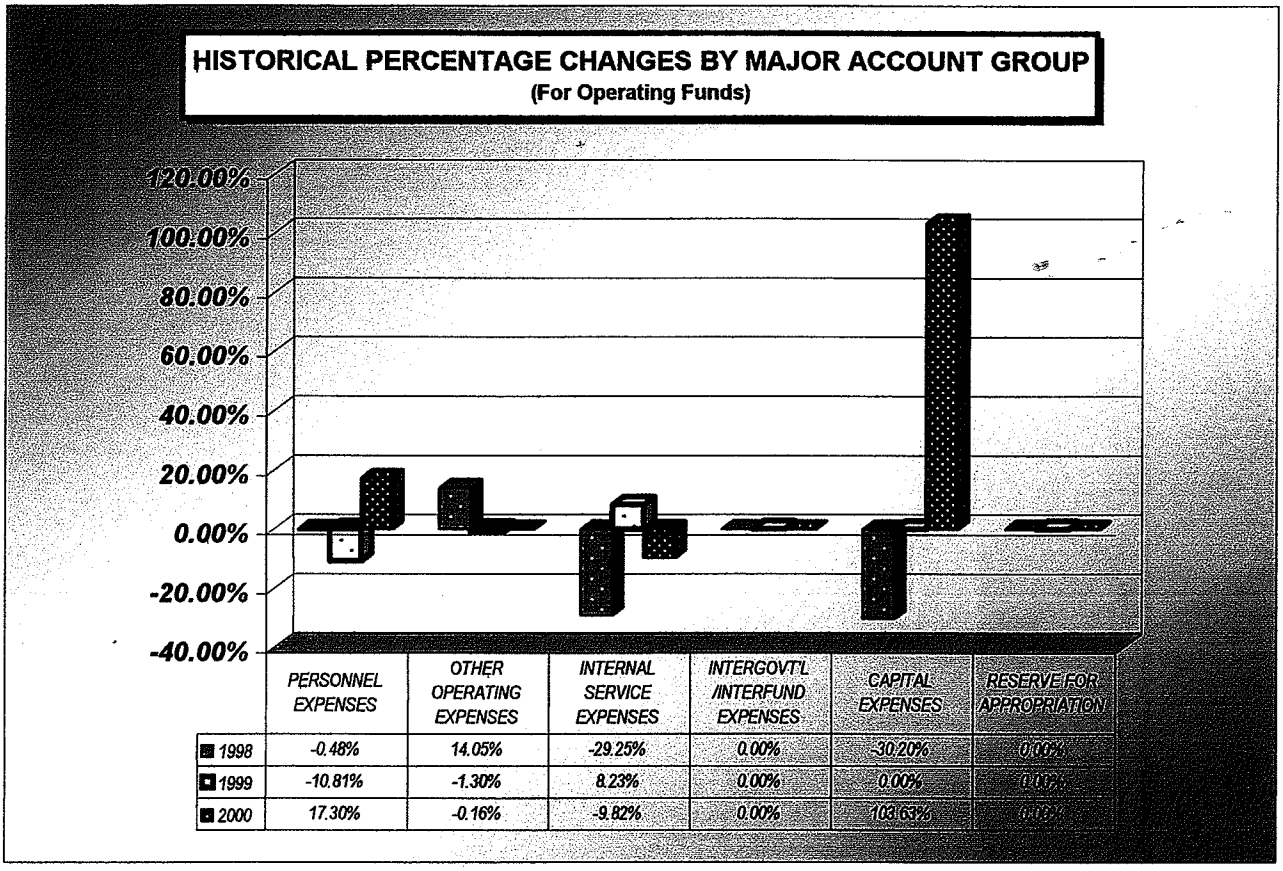
Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	349,123	336,376	537,286

EXECUTIVE OFFICES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$15,529,953	$14,856,240	$15,674,841	5.51%
Expenditures	$14,923,509	~~$14,235,950~~	NA	NA
Authorized Personnel	99	98	109	11.22%



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	34.89%	32.60%	36.16%
Other Operating Expenses	63.05%	65.21%	61.56%
Internal Service Expenses	0.36%	0.41%	0.35%
Intergovernmental/Interfund Expenses	1.29%	1.35%	1.28%
Capital Expenses	0.25%	0.26%	0.50%
Reserve for Appropriation	0.16%	0.17%	0.16%
	100.00%	**100.00%**	**100.00%**

OFFICE OF THE MAYOR

OFFICE OF THE MAYOR

Overview

The Mayor of the City of Atlanta is elected by the voters in the City every four years and may serve up to two consecutive terms. The Mayor heads the executive branch of City government and appoints a Chief Operating Officer and a Chief of Staff to carry out the administration's management and political aims respectively. The Mayor appoints Department Heads, subject to confirmation by City Council.

The Mayor provides direction and leadership by proposing and administering policy initiatives in the interest of the City. This function includes coordination of legislative initiatives with the City Council, maintaining close ties with communities and business leadership and fostering intergovernmental cooperation with officials from federal, state and local levels.

OFFICE OF THE MAYOR

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$564,733	$516,716	$527,771	2.14%
Expenditures	$518,221	$442,801	NA	NA
Authorized Personnel	5	5	5	0.00%

Office Mission

The mission of this office, excluding the powers of the Mayor as enumerated in the Charter, is to provide administrative and scheduling assistance. It also serves as a communication link between and among the Mayor, public, and private officials, and the citizens-at-large.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	310,518	251,712	322,149
2. Other Operating Expenses	139,508	130,472	135,999
5. Internal Service Expenses	32,509	26,597	10,623
7. Capital Expenses	35,688	34,020	34,000
9. Reserve for Appropriation	-	-	25,000
Total	518,223	442,801	527,771

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	518,223	442,801	527,771

CHIEF OF STAFF
AND
REPORTING OFFICES

CHIEF OF STAFF

Overview

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 in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over International Affairs, Intergovernmental Affairs, Community Affairs, the Mayor's Action Center, Cable Franchise Relations and Channel 6 operations, marketing and media relations, Citizens' Employment and Training, and all festivals and special events.

CHIEF OF STAFF

Highlights

Office of Marketing & Communications

1999 Accomplishments

- Negotiated with MediaOne and AT&T for funding of a community technology initiative which will result in community-based computer centers and more diverse cable programming.
- Chaired an interdepartmental taskforce to create a new telecommunication ordinance and rights-away agreement.
- Purchased new computer and video production equipment.
- Enhanced the look of the cable channel by developing new channel ID's, promotional programming and newsmagazines.

Goals for 2000

- Develop structure for implementation of the Atlanta Community Technology Initiative.
- Install new digital, robotic equipment and train staff to maximize its use.
- Establish program linkages with outside programming sources like WPBA and GPTV to further enhance the programming on the city channel.
- Renegotiate all telecommunication franchise agreements to make them conform to the new telecommunication ordinance.

Office of Intergovernmental Affairs

1999 Accomplishments

- Successfully managed the City of Atlanta's 1999 legislative agenda before the Georgia General Assembly. The Office of Intergovernmental achieved a 75% passing rate of it's legislative proposals into law.
- Substantially enhanced relationships with the regional, federal elected and appointed officials with particular collaborations on "Sustainability" issues affecting the Atlanta region such as watershed management, transportation, air quality and various pedestrian related issues.

CHIEF OF STAFF

Highlights (Continued)

Office of Intergovernmental Affairs (Continued)

1999 Accomplishments (Continued)

- Worked successfully with the City's Washington DC lobbyists to develop strategy and provided information necessary for position papers to help secure $1 million dollars in federal funding for upgrading Atlanta's water and sewer infrastructure improvements.

Goals for 2000

- Provide for the introduction (75%) and passage (50%) of the City of Atlanta's 2000 General Assembly State Legislative Package.

- Facilitate the City of Atlanta's participation and the Mayor's leadership in the Regional efforts that are currently underway in the areas of transportation, air quality, traffic mitigation and pedestrian access.

Office of Community Affairs

1999 Accomplishments

- In 1999, several communities established Operation Take Back activities that included prayer vigils, community marches, community clean-ups and community festivals to foster neighborhood pride.

- Sponsored the Gun Buy Back Program along with the Atlanta Public School Student Government Association and the Southern Christian Leadership Conference. This gun buy back program is in memory of a student that was slain on the expressway. Additionally, a prayer vigil was held and students of Atlanta's high schools and middle schools were encouraged to implement anti-violence projects in their schools.

- Assumed the responsibility of the coordination of the Weed and Seed Strategy, a "community" based program.

- The Action Center assisted over 3000 citizens with requests, concerns or complaints. In addition to telephone calls and walk-ins, the Action Center responded to over 300 letters. Ninety-eight percent of the complaints were responded to within three days.

Office of Community Affairs (Continued)

1999 Accomplishments (Continued)

- In 1999, the Community Outreach Team attended over 600 community meetings as well as coordinated and worked with numerous community projects.

- In 1999, the facilities maintained a 98% occupancy rate. In addition to leasing space, the facilities' staff was engaged in community outreach projects. The facilities hosted cooling stations during the summer, assisting residents that needed relief from the hot weather and provided technical assistance to agencies housed in the facilities to foster collaborations. Free day care was provided to 60 children by South Atlanta Day Care Center as a result of in-kind services.

- Tickets for Kids held the 5th Anniversary at a Hardhat Reception in the new Phillips Arena. Past and present donors were honored. Since the inception of the project, over 180,000 tickets have been awarded to deserving youth of Atlanta. In recognition of Senior Citizens Month, 400 seniors attended a Nancy Wilson Concert.

CHIEF OF STAFF

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$899,252	$867,884	$982,599	13.22%
Expenditures	$764,395	$923,704	NA	NA
Authorized Personnel	16	19	19	0.00%

Office Mission

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 in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over international affairs and environmental relations, intergovernmental affairs, employment and training, the delivery and coordination of human services and media concerns.

FINANCIAL DATA

Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	740,124	897,231	961,793
2. Other Operating Expenses	17,639	25,156	19,400
5. Internal Service Expenses	6,632	1,317	1,406
Total	764,395	923,704	982,599

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	764,395	923,704	982,599

CHIEF OF STAFF (Continued)

Office of Marketing & Communications

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$1,013,923	$798,685	$920,080	15.20%
Expenditures	$1,135,891	$1,032,436	NA	NA
Authorized Personnel	17	13	21	61.54%

Office Mission

The Office of Marketing and Communications provides public information and media relations services on behalf of the Mayor and the Executive Branch. This office also performs the telecommunication functions of producing cable TV broadcasts on government access channels and monitoring the cable television franchise agreement. The office is also responsible for the coordination of city-sponsored special events and for management of the special events permitting process.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,163	934,738	803,792
2. Other Operating Expenses	70,661	80,545	101,852
5. Internal Service Expenses	12,067	17,153	14,436
Total	1,135,891	1,032,436	920,080

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	188,485
News Media	153,207
Cable	345,568
Special Events	93,306
Marketing	139,514
Total	920,080

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,135,891	1,032,436	920,080

CHIEF OF STAFF (Continued)

Office of Intergovernmental Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$297,381	$235,862	$261,824	11.01%
Expenditures	$236,679	$246,828	NA	NA
Authorized Personnel	4	4	4	0.00%

Office Mission

The Office of Intergovernmental Affairs is responsible for working with Federal, State, and local government and related public interest groups to pass or defeat legislation, develop financial support, and manage projects which benefit the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	206,504	219,737	237,385
2. Other Operating Expenses	29,962	27,091	24,439
5. Internal Service Expenses	213	-	-
Total	236,679	246,828	261,824

D23001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	236,679	246,828	261,824

CHIEF OF STAFF (Continued)

Office of International Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$165,444	$158,629	$160,868	1.41%
Expenditures	$155,945	$181,361	NA	NA
Authorized Personnel	2	2	2	0.00%

Office Mission

The Office of International Affairs supports the City of Atlanta's international, economic and cultural initiatives by providing liaison with local, national, and international agencies on trade missions and conventions, and guidance on appropriate protocol for visiting dignitaries. The office also manages the City's Sister City Program and coordinates women's initiatives.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	149,378	151,364	150,868
2. Other Operating Expenses	6,495	29,997	10,000
5. Internal Service Expenses	72	-	-
Total	155,945	181,361	160,868

D24001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	155,945	181,361	160,868

CHIEF OF STAFF (Continued)

Office of Community Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$943,799	$959,509	$1,008,649	5.12%
Expenditures	$920,256	$937,507	NA	NA
Authorized Personnel	21	19	19	0.00%

Office Mission

The Office of Community Affairs (OCA) provides a direct linkage between the citizens of Atlanta and the Mayor's Office to ensure quality customer service and foster good community relations. This Office seeks to work with city departments to resolve citizens complaints and gives citizens an avenue to voice their concerns and suggestions on improvements of city services; provides various information and makes appropriate referrals; works with citizens and community organizations to develop proactive methods to resolve community issues and attends community meetings as a means of community outreach; responds to communities' crisis; and networks with social service agencies, community, business and religious organizations to promote cooperation, creative initiatives and involvement; and provides leasing space in four neighborhood facilities to human service and educational agencies as well as well as community meeting space. OCA also supports and advocates for a higher quality of life for children, youth and all special populations of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	823,559	826,502	902,702
2. Other Operating Expenses	71,849	84,838	83,067
5. Internal Service Expenses	24,848	26,167	22,880
Total	920,256	937,507	1,008,649

D28***

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	277,548
Action Center	168,519
Dunbar	154,730
Georgia Hill	163,561
Southeast Atlanta	244,291
Total	1,008,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	920,256	937,507	1,008,649

CHIEF OF STAFF (Continued)

Office of Youth Services

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$244,454	$195,799	$209,535	7.02%
Expenditures	$190,467	$207,574	NA	NA
Authorized Personnel	4	6	6	0.00%

Office Mission

The primary focus of the Office of Youth Services is to support, strengthen and advocate for a higher quality of life for the children and youth in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	187,052	199,208	199,746
2. Other Operating Expenses	3,415	8,366	9,789
Total	190,467	207,574	209,535

D2901

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	190,467	207,574	209,535

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF COMMUNITY AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
Maintain a 100% response time to citizens' complaints	Number of concerns addressed in less than 3 working days	3,000	3,859	4,000	3,617	4,000	2,286		
	Total number of concerns addressed	3,000	3,859	4,000	3,652	4,000	2,324		
Maintain a presence for the Mayor in the community to keep citizens abreast of City services and programs by attending meetings in the community	Number of Meetings Attended	300	443	500	595	500	422		
Improve the quality of life for youth by increasing the number served from 40.000 to 50.000	Number of youth served	40,000	43,435	48,000	46,764	50,000	32,712		
Support the residents in Neighborhood Facility target areas by referral, providing information, technical assistance, outreach and viable human services	Number of people served	N/A	N/A	N/A	N/A	501,500	214,428		
To improve the quality of life for residents in the Weed and Seed neighborhoods of Capital Homes, Mechanicsville, and Thomasville Heights.	Number of people served	N/A	N/A	N/A	N/A	N/A	3,000		

CHIEF OPERATING OFFICER
AND
REPORTING OFFICES

CHIEF OPERATING OFFICER

Overview

The office exists to provide policy direction and executive management over the Departments of Corrections, Administrative Services, Aviation, Fire, Housing and Community Development, Personnel and Human Resources, Parks and Recreation, Planning and Development, Public Works, Water, the offices of Contract Compliance, Grants Development, Emergency Management Services, Program and Performance Evaluation, and the external operating agencies.

CHIEF OPERATING OFFICER

Highlights

1999 Accomplishments

- Expanded Energy Conservation Program without staff or upfront cost to the City.
- Completed landmark sewer consent decree negotiations.
- Completed the largest municipal bond finance offering in the history of Georgia, approximately $1.2 billion.
- Successfully negotiated the Service Delivery Strategy Initiative (House Bill 489) with DeKalb and Fulton Counties.
- Provided leadership and support for the Y2K Compliance Review Board.
- Established a Blue Ribbon Committee to study the City's Equal Business Opportunity (EBO) Program.
- Successfully directed the oversight of the Contract Management of the City's drinking water system.
- Formed a ten member citizen advisory group to review material pertaining to the Supplemental Environmental Projects.
- Initiated and directed greenway acquisition and stream cleanup projects in order to comply with the July 1998 Consent Decree.
- Successfully directed the acquisition of a Program Manager for Hartsfield Atlanta International Airport Capital Improvement Program.
- **Recognition:** National Council for Public Private Partnership Excellence in support of public private partnership.
- Successfully negotiated pay raise bonus for Atlanta Fire Department personnel.
- Accelerated consolidation of Police Headquarters in City Hall East.
- Successfully managed environmental staff with a goal of phosphorus reduction.
- Directed implementation of a comprehensive building recycling program.

CHIEF OPERATING OFFICER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$9,862,073	$9,670,098	$9,817,785	1.53%
Expenditures	$9,717,220	$9,034,924	NA	NA
Authorized Personnel	6	6	8	33.33%

9,334,359

Office Mission

This Office exists to provide policy direction and executive management over the Departments of Corrections, Administrative Services, Aviation, Fire, Personnel & Human Resources, Parks, Recreation & Cultural Affairs, Planning, Development & Neighborhood Conservation, Police, Public Works, Water, the Offices of Contract Compliance, Emergency Management Services, and the external operating agencies.

FINANCIAL DATA

+299,435

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	537,877	434,758 +293,576	646,291
2. Other Operating Expenses	9,176,394	8,598,990 + 5,859	9,170,731
5. Internal Service Expenses	2,949	1,176	763
7. Capital Expenses	-	-	-
Total	9,717,220	9,034,924 *	9,817,785

D41

9,334,359

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	575,815	473,258	689,658
Underground Atlanta Facility Revenue Fund	9,141,405	8,561,666	9,128,127
2501 ?			
Total	9,717,220	9,034,924	9,817,785

9,334,359

CHIEF OPERATING OFFICER (Continued)

Emergency Management

Emergency Management provides for the coordination of policies and procedures designed to deal with emergencies and disasters that result from man-made or natural causes in order to preserve the lives and property of the City's residents and visitors.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
5. Internal Service Expenses	4,480	1,027	966
6. Intergovernmental/Interfund Expenses	200,000	200,000	200,000
Total	204,480	201,027	200,966

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	204,480	201,027	200,966

CHIEF OPERATING OFFICER

Office of Contract Compliance

Highlights

1999 Accomplishments

- The monitoring of City of Atlanta Service Contracts has been expanded to include annual contracts.
- The average time for the processing of certification applications has been reduced four weeks or less.
- The Office of Contract Compliance makes referrals to the First Source Jobs Program of available entry level positions on all projects.
- There are currently more than 800 firms certified as Minority/Female Business Enterprises by the City of Atlanta EBO programs.
- Office of Contract Compliance Bid Documents were revised to comply with the changes in the City's EBO ordinance and to make the documents more user friendly.

CHIEF OPERATING OFFICER (Continued)

Office of Contract Compliance

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$942,624	$855,530	$1,112,033	29.98%
Expenditures	$747,757	$673,789	NA	NA
Authorized Personnel	13	18	21	16.67%

Office Mission

The mission of the Equal Business Opportunity Program is to mitigate the effects of the past and present discrimination against women and minority businesses. The City of Atlanta has found that African American, Female, Hispanic, Asian American and Native American owned businesses have suffered the effects of racial and gender discrimination in both public and private markets, resulting in a disproportionate award of contract dollars to non-minority or non-female businesses. It is the responsibility of the Office of Contract Compliance to promote full and equal business opportunity for all persons doing business with the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	666,314	611,309	983,409
2. Other Operating Expenses	72,201	52,375	80,199
5. Internal Service Expenses	4,815	5,757	3,825
7. Capital Expenses	4,427	4,348	44,600
Total	747,757	673,789	1,112,033

D42001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	587,953	511,580	698,359
1994 Referendum G.O. Bond Fund	12,921	11,743	-
Airport Revenue Fund	97,508	100,742	332,406
Water and Sewerage Renew and Ext. Fund	49,376	49,724	81,268
Total	747,758	673,789	1,112,033

CHIEF OPERATING OFFICER (Continued)

Office of Program and Performance Evaluation

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$396,169	$394,249	$472,732	19.91%
Expenditures	$332,198	$353,820	NA	NA
Authorized Personnel	6	6	7	16.67%

Office Mission

The Bureau performs evaluations of operational performance of City agencies and provides a consulting service to the internal management.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	323,645	342,049	459,422
2. Other Operating Expenses	8,553	11,771	13,310
Total	332,198	353,820	472,732

D43001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	332,198	353,820	472,732

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF PROGRAM AND PERFORMANCE EVALUATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
1. Complete 100% of all Major Projects within established guidelines.	Percentage of major projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
2. Complete 100% of all special projects within established guidelines.	Percentage of special projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
3. Produce City-wide management Plan document within established guidelines.	Percentage completed within due date guidelines	N/A	N/A	N/A	N/A	100%	100%	100%	

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEPARTMENT OF ADMINISTRATIVE SERVICES

Overview

The mission of the Department of Administrative Services is to provide quality support services to our internal and external customers in an efficient and effective manner.

CUSTOMERS DO NOT EXPECT	CUSTOMERS EXPECT
- To be talked down to - To have their complaints treated as nuisances (complaints are symptoms that problems exist) - Excuses - To hear what policy says - The run-around	- Friendly attitudes - Special treatment - Honest effort - An apology - A "Fair Fix"

We will understand and be responsive to the needs of our customers.

- Provide open, timely communication;
- Encourage and be receptive to feedback;
- Commit to Quality Service initiatives.

We will serve and protect the public interest.

- Protect assets entrusted to our stewardship;
- Spend tax dollars wisely;
- Achieve a corporate culture that is intolerant of fraud, waste, and mismanagement.

We believe that teamwork and a single corporate image are vital to accomplishing our Mission.

- Promote teamwork in serving our customers;
- Respect and support each other.

We believe that the achievement of our Mission is dependent upon a professional and dedicated workforce.

- Value employees and treat them fairly, equitably, and with respect;
- Provide employees with training and development to help them reach their fullest potential;
- Provide employees a work environment that enhances their ability to excel.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

We will conduct our business using the highest standards of ethical behavior.

- Maintain a personal commitment to professionalism and integrity;
- Avoid even the appearance of a conflict of interest;
- Ensure fair and equitable treatment of all persons we deal with.

We will be open to, and promote new ideas.

- Provide an atmosphere that encourages and rewards creativity and innovation.

Commissioner's Office

The Commissioner's Office provides leadership and coordination of all programs and activities of the Department of Administrative Services. The Commissioner's Office aggressively promotes innovative management strategies that reduce costs and improve services.

Bureau of General Services

The Bureau of General Services provides facility management services, and the leasing of various City facilities. Services include architectural services, telephone services, building maintenance, records management, City mail, parking, service contract administration and the other facility support services.

Bureau of Purchasing and Real Estate

The Bureau of Purchasing and Real Estate provides for the procurement of all materials, supplies, equipment, improvements to real property, and professional and non-professional services used by City agencies. It also provides management of real property for City agencies and the acquisition and disposition of real and personal property.

Bureau of Motor Transport Services

The Bureau of Motor Transport Services provides fleet management services for the 6,000 unit centralized City equipment fleet. Services include planning and coordinating fleet maintenance, equipment procurement, automated fuel dispensing, equipment specifications, equipment and license testing and training, and City transportation services.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

Bureau of Management Information Systems

The Bureau of Management Information Systems provides information technology and data processing support and services. This is done through a central mainframe and distributed micro and midrange computer configurations. Services include information technology (IT) procurement, equipment maintenance and service, consultation, and IT strategic planning and coordination.

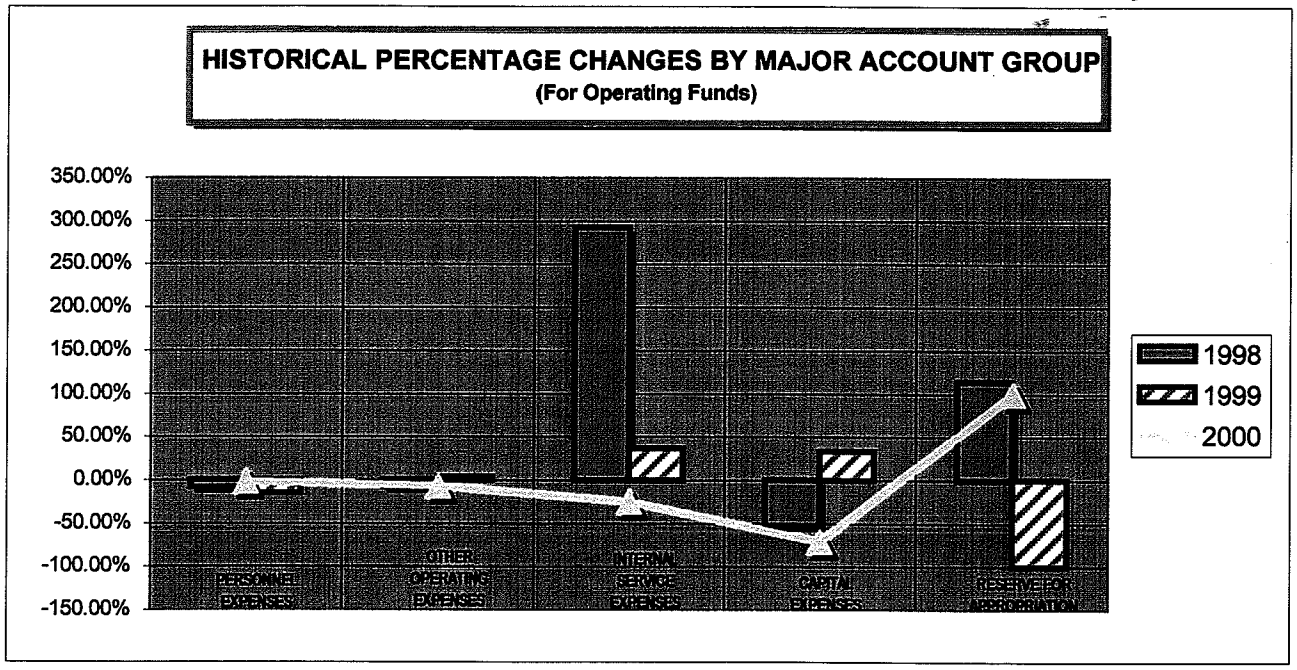
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget*	$38,441,837	$36,587,960	$33,939,074	(7.24%)
Expenditures	$37,807,265	$39,687,095	NA	NA
Authorized Personnel	469	453	459	1.32%)

*Excludes appropriations carried forward in Internal Service Fund, (2M01).

Department Mission

The mission of the Department of Administrative Services is to provide support services in the areas of vehicle maintenance, building maintenance and security, procurement, city-wide architectural services, real estate management, and management information systems.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	53.34%	45.77%	48.59%
Other Operating Expenses	35.85%	40.49%	40.57%
Internal Service Expenses	6.27%	8.76%	7.06%
Capital Expenses	2.69%	4.98%	1.56%
Reserve for Appropriation	1.85%	0.00%	2.22%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,694,270	17,641,093	16,491,472
2. Other Operating Expenses	13,785,339	15,324,359	13,770,638
5. Internal Service Expenses	4,310,103	5,024,052	2,394,860
7. Capital Expenses	2,017,553	1,697,591	529,671
9. Reserve for Appropriation	-	-	752,433
Total	37,807,265	39,687,095	33,939,074

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	1,271,903	419,974	317,439
General Services	7,008,854	6,980,527	6,759,886
Purchasing and Real Estate	2,178,252	2,101,869	2,379,643
Motor Transport Services	21,341,091	22,594,253	19,004,667
Management Information Systems	6,007,165	7,590,472	5,477,439
Total	37,807,265	39,687,095	33,939,074

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,163,822	9,185,777	8,882,823 71
1994 Referendum G.O. Bond Fund 1C33	42,553	47,603	10,510 71=1
Airport Revenue Fund	110,655	117,198	236,040 71=5
Airport Renewal & Ext. Fund	-	965,606	1,144,394
Water & Sewerage Revenue Fund	60,127	59,973	168,748 71=3
Water & Sewerage Renewal & Ext. Fund 2521	81,852	91,819	158,847 71=2
Internal Service Fund	27,348,256	29,219,119	23,337,712 711001/711004
Total	37,807,265	39,687,095	33,939,074

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Administration

The Commissioner's Office provides direction and coordination to all programs and activities of the Department of Administrative Services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	267,128	282,984	303,511
2. Other Operating Expenses	3,302	3,749	5,050
5. Internal Service Expenses	1,473	10,981	8,878
7. Capital Expenses	1,000,000	122,260	-
Total	1,271,903	419,974	317,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	317,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,271,903	419,974	317,439

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of General Services

Highlights

1999 Accomplishments

- **Renewed the formal contracts for:** City-wide Security Guard Services; Service, Repair and Maintenance of Elevators and HVAC Systems; City-wide Janitorial Services; City-wide Vending Machine Services; Newsstand Concession; Pest Control.

- **Secured new contract for:** Food Service Concession at City Hall Complex; Newsstand Concession at City Hall East.

- **Citywide Y2K Compliance Remediations and Upgrades for:** Heating, Ventilation and Air Conditioning Systems (HVAC); Building Systems and Controls; and Telecommunications (Telephone Systems, Conversant Systems and Line Services).

- Project Participation for City-Wide Frame Relay Connectivity.

- **Telecommunications Special Audit:** Costs reductions/recoup from vendors.

- Installed Security Entrance and Remote Monitoring System for BMIS.

- Removal of unauthorized pay telephones from city sidewalks.

- Coordination of energy retrofit/management performance-based contract.

- Instituted emergency recycling program.

- **Directed project management for construction/renovations:** APD/AFIS lab; APD/Identification, License and Permits; APD/Photo Lab; APD/Police Property; City Hall East Newsstand; Atlanta Workforce Development Center; CHE/Bureau of Training; City Council, Committee Room 2 and City Council Office spaces; Civil Service Hearing Office; Fire/Citywide Fire Stations Renovations; Fire/Installation of Netterman Exhaust Systems; Mayor's Office; President of Council; Neighborhood/Community Centers; City Hall: Atrium-Water Collection/Finance and 5th Floor-Water.

- **Supported Special Services Projects:** Atlanta Dream Jamboree; Salute to Employees Initiatives; Commercial Movie Production - City Hall; Celebrity Receptions; Affirmative Action Rally; City Council Fairs and other off-site events.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services

The Bureau of General Services provides full maintenance and security of city facilities, space management, phone service, records management, mail, and HVAC preventive maintenance services; and leasing of various city facilities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,255,203	1,961,824	2,360,711
2. Other Operating Expenses	4,681,124	4,940,850	4,348,609
5. Internal Service Expenses	50,502	67,957	50,430
7. Capital Expenses	22,025	9,896	136
Total	7,008,854	6,980,527	6,759,886

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		
Communication Center		606,530
Facilities Development		
Architectural Services		485,444
Facilities Maintenance		
City Hall Complex	1,895,460	
H.V.A.C.	100,330	
818 Washington	268,053	
Maintenance Mgmt.	43,936	
Dunbar	142,430	
Georgia Hill	145,054	
Southeast Atlanta	125,246	
City Hall East	2,284,792	
Municipal Court Maint.	109,210	
Total Facilities Maintenance		5,114,511
Reproduction and Mail Service		234,645
Records Management		318,756
Total		6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services (Continued)

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	6,927,002	6,911,559	6,630,272
Water and Sewerage Renewal and Ext. Fund	81,852	68,968	129,614
Total	7,008,854	6,980,527	6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Purchasing and Real Estate

Highlights

1999 Accomplishments

- Conducted "How To Do Business With The City of Atlanta" seminars that informed users about purchasing practices of the City of Atlanta.
- Conducted several "How to do Business" seminars for business and community groups.
- Completed 40 hours of National Institute of Governmental Purchasing "NIPG" training on Advanced Public Procurement Management for certification of contracting officers.
- Completed 8 hours of International Environmental Agency for Local Governments "ICLEI" training on Energy Efficient Procurement Practices.
- Completed 8 hours of training on Quality Customer Service.
- Continue to implement Quality Performance Appraisal Initiatives(QPAI) for each staff person of the bureau in accordance with the City's goal of providing Quality Customer Service.
- Continue to update the Bidder's Application to provide a user friendly process for the public.
- Implemented a contract tracking system for better efficiency.
- Completed the Standard Operating Procedures manual for the day-to-day activities.
- Provide access to the internet to maximize electronic commerce and enhance purchasing operations.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Purchasing and Real Estate

This Bureau's mission is to procure quality goods and services at competitive prices. To perform sound procurement practices, in accordance with all City policies and procedures.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,668,994	1,579,109	2,013,777
2. Other Operating Expenses	81,483	73,247	92,658
5. Internal Service Expenses	424,574	441,915	266,184
7. Capital Expenses	3,201	7,598	7,024
Total	2,178,252	2,101,869	2,379,643

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	596,479
Contracts	960,277
Procurement	621,436
Surplus Property	-
Real Estate	201,451
Total	2,379,643

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,964,917	1,854,244	1,935,112
1994 Referendum G.O. Bond Fund	42,553	47,603	10,510
Water and Sewerage Renew & Ext Fund	-	22,851	29,233
Airport Revenue Fund	110,655	117,198	236,040
Water and Sewerage Revenue Fund	60,127	59,973	168,748
Total	2,178,252	2,101,869	2,379,643

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Motor Transport

Highlights

- Completed City Underground Storage Tanks Project.
- Purchased thirty (30) Alternate Fuel Vehicles in compliance with the 1990 Clean Air Act.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Motor Transport

The Bureau of Motor Transport Services provides fleet services, maintaining and managing safe, reliable motorized equipment for the delivery of City services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	10,689,901	10,987,594	9,686,657
2. Other Operating Expenses	7,536,870	7,290,361	7,235,907
5. Internal Service Expenses	2,963,894	3,795,260	1,610,760
7. Capital Expenses	150,426	521,038	471,343
Total	21,341,091	22,594,253	19,004,667

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Management Support	3,228,138
Production Operations	15,716,774
Loan Pool	59,755
Total	19,004,667

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Renewal and Extension Fund	-	965,606	1,144,394
Internal Service Fund	22,594,253	21,628,647	17,860,273
Total	22,594,253	22,594,253	19,004,667

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Management Information Systems

This Bureau's mission is to utilize modern information technology, in order to empower our work force and customers using education, training, consulting, and marketing to bring about a more efficient City Government.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,813,044	2,829,582	2,126,816
2. Other Operating Expenses	1,482,560	3,016,152	2,088,414
5. Internal Service Expenses	869,660	707,939	458,608
7. Capital Expenses	841,901	1,036,799	51,168
9. Reserve for Appropriation	-	-	752,433
Total	6,007,165	7,590,472	5,477,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,494,376
Computer Operations	2,328,149
Systems and Programming	1,203,683
Systems Planning and Research	166,886
Technical Services	284,345
Total	5,477,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Internal Service Fund	6,007,165	7,590,472	5,477,439

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF ADMINISTRATIVE SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
Maintain efficiency of performing routine maintenance requests within 24 hours	Percentage of requests completed	100%	94%	100%	93%	100%	98%	100%	
Meet minimum automotive requirements for Police Services and have no more than 50 zone cars out-of-service at beginning of each shift/watch	Number of watches w/ 50 or less zone cars out-of-service	1095	1095	1095	1095	1095	1,095	1095	
Meet minimum requirements of Fire apparatus for first line service	Number of workdays:								
36 pumpers	36 pumpers ready	251	305	251	251	251	306	251	
15 aerials	15 aerials ready	251	305	251	251	251	306	251	
2 rescues	2 rescues ready	251	305	251	251	251	306	251	
Meet daily minimum requirement for equipment necessary for refuse collection	Number of workdays:								
57 rear loaders	57 rear loaders ready	251	252	251	252	251	226	251	
24 front loaders	24 front loaders ready	251	252	251	252	251	225	251	

DEPARTMENT OF AVIATION

DEPARTMENT OF AVIATION

Overview

The William B. Hartsfield Atlanta International Airport is the world's busiest passenger airport in the world as measured by passenger traffic. The Airport is owned and operated by the City of Atlanta, acting through its Department of Aviation. Its corporate boundaries reach into the political jurisdictions of unincorporated Clayton County, unincorporated Fulton County, College Park, Atlanta, Hapeville and East Point. The Airport employs approximately 42,300 employees, including 600 City employees. Of the City employees, approximately half work for the Department of Aviation (300), one-fourth are police (150) and one-fourth are firefighters (150).

The Airport is a self-sustaining enterprise fund which derives its operating revenue from landing fees, concession revenues, parking fees, building and land rentals, and passenger facility charges (PFCs). The strong enplanement growth has led to very solid financial operating margins. To fund its capital improvements, the Airport issues revenue bonds, payable only by airport revenue, obtains Federal grants under the Airport Improvement Program (AIP), uses internally generated funds or uses the proceeds of a federally-authorized passenger facility charge (PFC) of $3 per passenger boarding an aircraft. Capital projects are funded by a mix of these sources. The Airport uses no City taxpayer funds.

Passenger traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport. In terms of aircraft operations, Hartsfield is forecasted to become the most active airport in the world in 1999, moving ahead of Chicago O'Hare, with more than 906,000 landings and takeoffs. This was an increase of more than 7% over 1998 which had 846,000 landings and takeoffs.

DEPARTMENT OF AVIATION (Continued)

Overview (Continued)

The most recent economic impact study indicates that the Airport generated direct employment for 42,300 airport workers, and provided an additional 38,400 indirect and induced jobs. In addition, the visitor industry generated by activity at Hartsfield created 151,000 jobs. Another 240,000 related jobs in manufacturing companies shipping freight through the airport were dependent on Hartsfield's air cargo activities.

Airport activity at Hartsfield, including visitor industry impacts, generated $1.3 billion of state, county, and municipal taxes, and more than $360 million of federal aviation-specific taxes and $380 million of U.S. Customs revenue. Passenger traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport.

The annual passenger survey of airport performance and customer service again ranked Hartsfield as one of the highest rated large airport in North America. In virtually all areas surveyed, Hartsfield scores superior to the national averages.

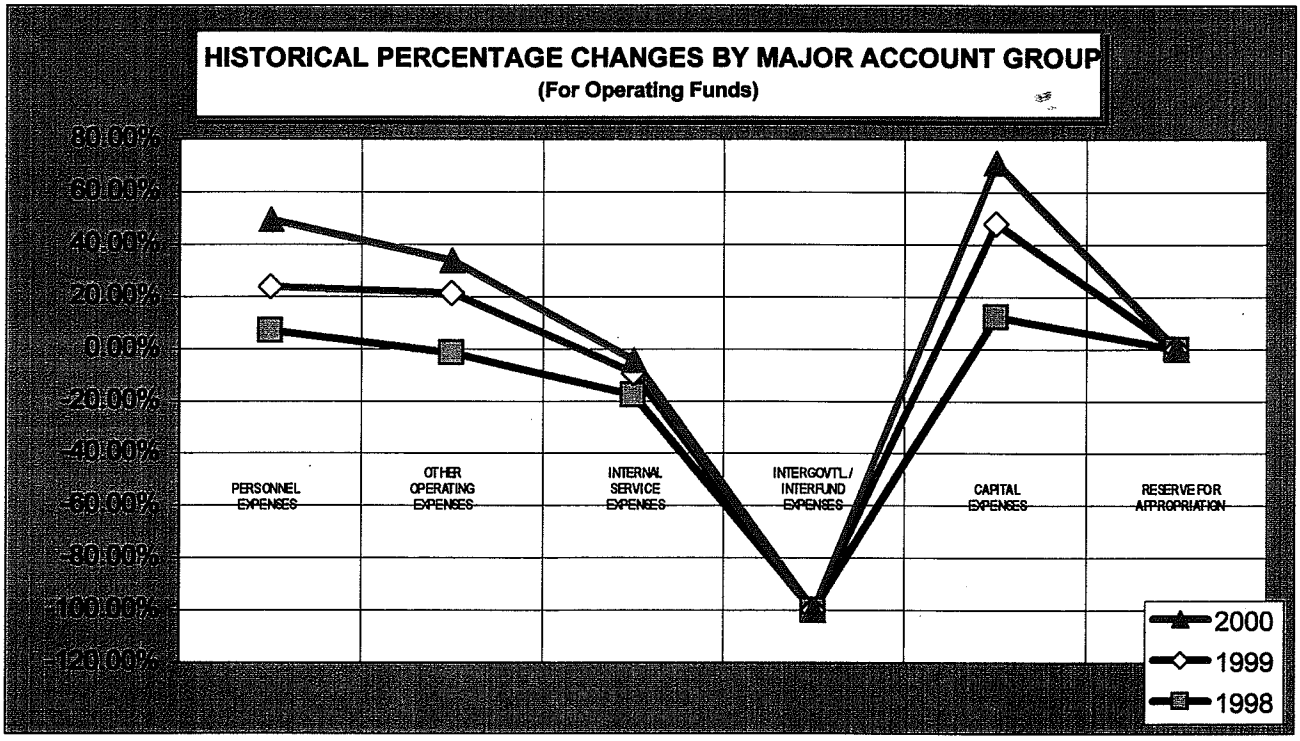
DEPARTMENT OF AVIATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$85,948,046	$104,566,138	$119,770,217	14.54%
Expenditures	$42,840,368	$57,427,860	NA	NA
Authorized Personnel	293	323	355	9.91%

Department Mission

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



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	13.85%	21.55%	14.57%
Other Operating Expenses	68.17%	70.31%	67.58%
Internal Service Expenses	0.62%	0.12%	0.51%
Intergovernmental/Interfund Expenses	0.00%	0.01%	0.00%
Capital Expenses	10.13%	8.01%	12.15%
Reserve for Appropriation	7.24%	0.00%	5.19%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF AVIATION

Highlights

1999 Accomplishments

EMPLOYEES

- Contracted with American Association of Airport Executives (AAAE), the only organization in the world with an accredited airport management program, to conduct classes at Hartsfield on operating and managing airports.

- Created a Self-Development Center to advance employee knowledge.

- Upgraded all Department of Aviation (DOA) computers from a Windows 95 operating system to a Windows NT System, providing more powerful scheduling and desktop publishing tools for employees such as Outlook and Power Point respectively.

- Developed a new Intranet site to enhance communication to and between DOA employees.

- Stimulated by recruitment raids on Harstfield key personnel, began process of upgrading the salaries of Hartsfield's employees to reflect the status of the airport they operate.

- Coordinated and conducted 2 job fairs, each averaging 12 airport companies and 300 job seekers.

- Added 32 uniformed customer service representatives to patrol the terminal complex, 7 days/week, 6:30 AM-11:30 PM.

- Added uniformed Taxi Starters to improve taxi service and a new *Taxi Rate Guide* to give customers the confidence that they are being charged accurate and fair cab fares.

AIRPORT SAFETY

- Hartsfield received the Federal Aviation Administration's top rating for airport Y2K readiness.

- Completed reconstruction of Runway 9R27L in a record 33 days; a project that traditionally takes six months. The 9,000-foot runway was reconstructed ahead of the 35.5-day schedule and $6 million below the $52.2 million that was budgeted, despite an unexpected eleven days of rain.

- Twenty-four courtesy officers were added to assist passengers and complement security personnel in the parking facilities.

- Brighter lights and emergency phones were installed in the parking lots/decks.

- Ground Transportation personnel were added to reduce solicitation by illegal taxi and limousine drivers.

DEPARTMENT OF AVIATION

Highlights (Continued)

AIRPORT SAFETY (Continued)

- Enacted new City of Atlanta ordinance whereby the Aviation General Manager may suspend or revoke security badges; require additional security awareness training; and assess fees to employers as a result of employee violations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT

- Four express lanes were added to the security checkpoints.
- Fourteen Traffic Monitors on bicycles were added to the parking decks to locate available parking spaces to direct airport patrons.
- A new signage scheme for Airport parking facilities was developed and installed that includes more visible easy-to-follow directions.
- Hartsfield Atlanta International Airport's Park Radio 830AM began operating in December, providing airport-bound customers with travel tips and the status of Airport parking and roadway traffic conditions.
- The first of what we hope to be many airline passenger check-in counters located in MARTA stations, began operating at Hartsfield in August.
- A new Transportation Management Association (TMA) was formed in 1999 to begin the process of developing a comprehensive transportation solution for the Airport area.
- Airline passenger flights were inaugurated to six new international destinations including Greece, Italy, Turkey, Argentina, Aruba and St Maarten. Additionally, a record 11 all-cargo flights were added in 1999, including Japan Airlines, China Airlines to Taiwan, Korean Air, Polar Air to the South Pacific, EVA Airways with three flights to Taiwan, Qantas to the South Pacific, and British Airways to Europe.
- Towards reducing costly airline and subsequently passenger delays, DOA reached an agreement with the Clayton County and College Park municipalities to condemn property that is crucial for the construction of a fifth runway.

KEY COMPONENTS OF THE MASTER PLAN IN PLACE

- Completed the development of a $5.4 billion Master Plan that provides a roadmap for the development of Hartsfield through the year 2010.
- We have selected the best team of program managers and International Aviation Consultants, to steer this massive capital improvement program.
- Conducted two "How to do Business with the Airport" seminars to encourage firms to bid on over 146 projects contained in the Master Plan.

DEPARTMENT OF AVIATION

Highlights (Continued)

Year 2000 Major Initiatives

EMPLOYEES

- The addition of an Assistant General Manager of Administration to oversee Management and Budget, Human Resources, Training, Purchasing and possibly Information Technology.

- The creation of a landside operation group with the addition of seven Operations personnel to oversee overall airport operations on the landside 7 days a week, 24 hours per day.

- The enhancement of our ability to comply with federal regulations to tighten airport security, by adding five new security personnel.

- To meet audit requirements and the heavy demand that will be placed upon Hartsfield's financial processes as a result of the $5.4 billion capital improvement program, with the addition of five new Finance and Accounting employees.

- Implementation of a Human Resource Plan which includes analysis/skills assessment, increased aviation-industry training, secession planning, executive management development training, an improved customer service training program, an improved performance management program, and increased employee safety awareness to reduce accidents.

- The installation of a fully digital system that will permit employees to take *American Association for Airport Executives* courses online via the internet.

- The development and implementation of an Information Technology Master Plan.

- Expand the role of the Budget Division to include management analysis of Airport operational efficiency.

- The development of an employee incentive program that will include a bonus plan.

AIRPORT SAFETY

- Significant increases in Airport security through tougher enforcement and awareness training, triggered by a City of Atlanta Ordinance and revised federal regulations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT

- Construction of the fifth runway.

- Expand the capacity of the Automated People Mover System.

DEPARTMENT OF AVIATION

Highlights (Continued)

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT (Continued)

- Installation of a new Parking Revenue Control System that will permit faster processing of parking patrons which will include exit lanes featuring an automated vehicle identification system whereby patrons may pay and exit the lots without cashier assistance.

- The development and implementation of a promotional program to provide Marta ridership to and from Hartsfield, in order to reduce Airport roadway and curbside congestion.

- Expand the focus of the Operations Division to include landside monitoring.

- Install moving sidewalks in International Concourse E.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	11,102,231	12,376,508	17,454,939
2. Other Operating Expenses	28,751,065	40,378,612	80,940,342
5. Internal Service Expenses	604,131	69,499	607,333
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	2,371,401	4,598,747	14,549,563
9. Reserve for Appropriation	-	-	6,218,040
Total	42,840,368	57,427,860	119,770,217

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	21,003,646	24,625,272	55,201,478
Planning and Development	8,063,972	13,825,360	34,576,388
Airport Operations and Safety	2,938,146	3,526,897	6,457,288
Airport Maintenance	10,834,604	15,450,331	23,535,064
Total	42,840,368	57,427,860	119,770,217

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	32,725,745	35,753,702	64,953,091
Airport Renewal and Extension Fund	10,114,623	21,674,158	54,667,355
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	42,840,368	57,427,860	119,770,217

DEPARTMENT OF AVIATION (Continued)

Airport Administration

The administration section provides for the management of the airport facilities and properties. This section negotiates and monitors contractual agreements, leases, concessions, other satellite activities and supervises the collection of revenues at the airport.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,042,976	4,422,023	6,912,325
2. Other Operating Expenses	16,516,120	18,554,578	37,626,711
5. Internal Service Expenses	50,052	24,426	67,350
7. Capital Expenses	394,498	1,624,245	4,377,052
9. Reserve for Appropriation	-	-	6,218,040
Total	21,003,646	24,625,272	55,201,478

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	5,150,673
Central Administration	27,327,660
Marketing and Public Relations	6,506,940
Automated GuideWay Transit Sys.	16,216,205
Total	55,201,478

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	20,608,350	22,991,184	44,606,386
Airport Renewal and Extension Fund	395,296	1,634,088	10,595,092
Total	21,003,646	24,625,272	55,201,478

DEPARTMENT OF AVIATION (Continued)

Planning and Development

The Planning and Development section provides for the overall planning and development of the current and future facilities and systems at Hartsfield or any other airport site owned by the City of Atlanta. This section also is responsible for maintaining construction projects at the airport.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,052,219	1,160,729	2,054,356
2. Other Operating Expenses	6,692,993	12,230,494	30,016,313
5. Internal Service Expenses	1,185	1,319	13,133
6. Intergovernmental/Interfund Expenses	-	-	-
7. Capital Expenses	317,575	432,818	2,492,586
Total	8,063,972	13,825,360	34,576,388

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Hartsfield	33,943,821
Dawson County	447,496
Paulding County	185,071
Total	34,576,388

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	446,629	353,040	632,567
Airport Renewal and Extension Fund	7,617,343	13,472,320	33,794,049
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	8,063,972	13,825,360	34,576,388

DEPARTMENT OF AVIATION (Continued)

Operations and Safety

The Operations and Safety section provides for the day-to-day operation of the airport on a twenty-four hour, seven-day per week basis. This section is responsible for overseeing compliance of federal, state, and municipal rules governing airport operations to insure that the airport is operated and maintained in a safe condition.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,208,446	1,329,601	2,253,741
2. Other Operating Expenses	1,432,775	1,807,561	3,738,430
5. Internal Service Expenses	17,803	281	17,500
7. Capital Expenses	279,122	389,454	447,617
Total	2,938,146	3,526,897	6,457,288

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Operations & Safety	1,805,630
Security	4,651,658
Total	6,457,288

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	2,592,019	2,797,352	5,671,531
Airport Renewal and Extension Fund	346,127	729,545	785,757
Total	2,938,146	3,526,897	6,457,288

DEPARTMENT OF AVIATION (Continued)

Airport Maintenance

The airport maintenance section provides for the day-to-day maintenance of the airport facilities and systems on a twenty-four hour, seven-day per week basis. This activity insures that the airport facilities and systems are operating at efficient and safe levels.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,798,590	5,464,155	6,234,517
2. Other Operating Expenses	4,109,177	7,785,979	9,558,888
5. Internal Service Expenses	535,091	43,473	509,350
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	1,380,206	2,152,230	7,232,308
Total	10,834,604	15,450,331	23,535,063

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	3,647,151
Airfield Maintenance	15,796,550
Terminal Support Maintenance	3,616,589
North Cargo Building	474,773
Total	23,535,063

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	9,078,747	9,612,126	14,042,607
Airport Renewal and Extension Fund	1,755,857	5,838,205	9,492,456
Total	10,834,604	15,450,331	23,535,063

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF AVIATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide for the maintenance of electrical airfield lighting systems to insure 95% lighting efficiency	Lighting efficiency	95%	97%	95%	98%	95%	98%	95%	
2. Achieve a security compliance enforcement level of 90% by 2002.	% achieved	N/A	N/A	N/A	N/A	N/A	N/A	85%	
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
3. Increase the average annual gross parking revenues by 10%.	Gross revenue (Millions)	$58.4	$62.7	$67.7	$70.7	$75.0	$77.0	$85.0	
4. Implement a Financial Management System (Oracle) which will track project cost and replace in-house accounts receivable and payable systems.	Date implemented	N/A	N/A	N/A	N/A	N/A	N/A	December 31st, 2000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
5. Reduce airfield delay by 2005 by construction of the 5th runway.	Notice to Proceed Date	N/A	N/A	N/A	N/A	N/A	N/A	December 2000	
6. Increase customer satisfaction 3% annually as measured by the overall rating of the passenger terminal survey.	Passenger terminal survey	N/A	N/A	N/A	N/A	N/A	N/A	3%	

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS

Overview

Adult offenders convicted for violating the City of Atlanta ordinances and traffic misdemeanor offenses remain in custody and become the responsibility of the Department of Corrections after being sentenced by the City of Atlanta's Municipal Court or Traffic Court systems. The Corrections Department is responsible for providing a safe, secure and humane institutional setting for those persons requiring incarceration while in the City of Atlanta. In addition, the department is empowered to provide meaningful programs to the offenders that will assist him/her in deterring criminal behavior.

Offenders are normally arrested by the Atlanta Police department, but are not limited to the law enforcement of this agency. Other law enforcement agencies within the city's jurisdictions that provide detainees to the Atlanta City Detention Center includes, Georgia State Patrol, Metropolitan Atlanta Rapid Transit Authority Police (MARTA) and public safety agencies serving the colleges and universities within the city.

With the many agencies transporting and depositing offenders to the Atlanta City Detention Center facility, it has begun to impact the newly constructed facility and show signs of needing additional improvement to the existing infrastructure and building. Prisoner admissions and daily population statistics are captured and maintained to assist in determining the critical needs of the capital facility and its capital improvements. Continued increases in admissions and remands to the facility will be an on-going requirement as the department strives to maintain a safe and protective environment for those individuals that are incarcerated, as well as to the department's employees.

Four divisions assist in the maintenance and operational needs of the department. The first of four areas is the Detention Annex. The Annex is responsible for the security and care of federal prisoners held by the City under a contractual agreement with the U.S. Marshal's Office. This division also oversees the department's weekender programs - an alternative community service weekend sentencing program for eligible offenders.

Under the Office of the Chief, the areas of career development, classification, medical and mental health, inmate programs and internal affairs falls within the Chief's oversight.

DEPARTMENT OF CORRECTIONS (Continued)

Overview (Continued)

The Administrative Services Division coordinates and delivers support to the department through fiscal management, procurement, food services, inmate accounting and commissary privileges for the incarcerated.

The Technical Services Division is responsible for agency, public and intergovernmental affairs, inmate drug testing, the automated information system, records management systems, inmate booking and identification activities, and telecommunications - including the radio system and court video arraignment program.

Additional shell space is being constructed in the Atlanta City Detention Center with the capacity to house 250 additional beds. This project is budgeted at $7,203,617.00 and is expected to be complete in early 2000. Improvements to the parking lot, security screen at the main entrance of the detention facility, space to accommodate and accept "money order drop off" for inmates and the reconfiguration of the transfer waiting unit are but a few improvements being considered in an upcoming change order.

Other capital improvements include, adding a prisoner elevator to court detention, renovation of Career Development which is located at City Hall East and the replacement of security door sliders in the federal annex.

DEPARTMENT OF CORRECTIONS

Highlights

1999 Accomplishments

- Expanded and enhanced the "Corrections Emergency Response and Tactics" (CERT) Team by recruiting additional volunteers, attaining specialized training, conducting drills, physical fitness and firearms training and obtaining new equipment and non-lethal ammunition to increase facility safety while reducing legal liability.

- Reengineered Intake process, experiencing a 150% increase in arrestee fingerprinting and identification, which lead to improved lobby customer service by decreasing waiting time for inmate releases by 50%.

- Implemented Emergency Preparedness Unit and expanded voluntary Fire Safety Officer positions to Grady and Court Detention Units.

- Enhanced Lobby Security by redesigning public lobby area to restrict access using metal detection and package inspection technology.

- Enhanced Grady Detention security by purchasing 9mm weapons, bullet proof vests and implementing weapons certification for all staff.

- Processed a 3 1/2% increase in pretrial admissions or an estimated 65,000 arrestees and an estimated 11,000 sentenced offenders, the largest inmate admissions in the southeast.

- Reconciliation of Inmate Accounts on a monthly basis.

- Computerized revenue and Payroll Employee Reports.

- Implementation of the Computer Center in the Management Service Office.

- Coordinated the installation of the Fiber Optic Backbone for the Atlanta City Detention Center.

- Completed the Y2K Upgrade for the TrenTech scan system.

- Completed the installation of the Automatic Fingerprinting Identification System (AFIS) LiveScan 21 Machines and started the transmission of fingerprints to the Georgia Crime Information Center (GCIC).

- Assisted the Bureau of Management Information System (BMIS) with Y2K upgrades for the Criminal Justice Information System (CJIS).

DEPARTMENT OF CORRECTIONS (Continued)

Highlights (Continued)

- Re-engineered the intake processes in which detainees are fingerprinted prior to going to court as mandated by the Georgia Crime Information Center (GCIC).

- Transported over 1,500 grade school children to tour the Atlanta City Detention Center.

- The Classification Unit classified over 55,405 detainees within the 1999 year and out of that total approximately 405 were reclassified for medical, mental, protective custody, and disciplinary reasons.

- Within the year, approximately 365 weekenders were sentenced and housed, as well as assigned to community service for traffic violations.

- The Classification Unit has assisted the Identification Unit in their implementation of the Pilot Program during those hours in which the unit has ceased operations for the day.

- The unit completed over 30,000 inmate requests, which included initial contacts, follow-up contacts, departmental visits, telephone calls and other contacts.

- Swanson Inmate Commissary System was successfully transferred to the Commissary Unit. The total sales continue to increase with the addition of new items. Interface with the Criminal Justice Information System (CJIS) and the addition of the property module continues to enhance the commissary system in the future.

- Nexus Lexus, an automated legal research system, in the Federal Annex Law Library, continues to provide offenders access to legal documentation.

- Maintained the established level and quality of services to inmate patients with continued staffing level reductions at 25% due to vacancies caused by attrition and fewer applicants. Managed an increase in demands for services in the areas of infectious and communicable diseases at a 50% increase.

- In-house triage increased to 125%. There was a 3% placement of inmates whose health conditions required a non-corrections environment to preserve/maintain their health. Treatment alternatives were possible with the cooperative efforts of the Traffic Courts Substance Abuse Program.

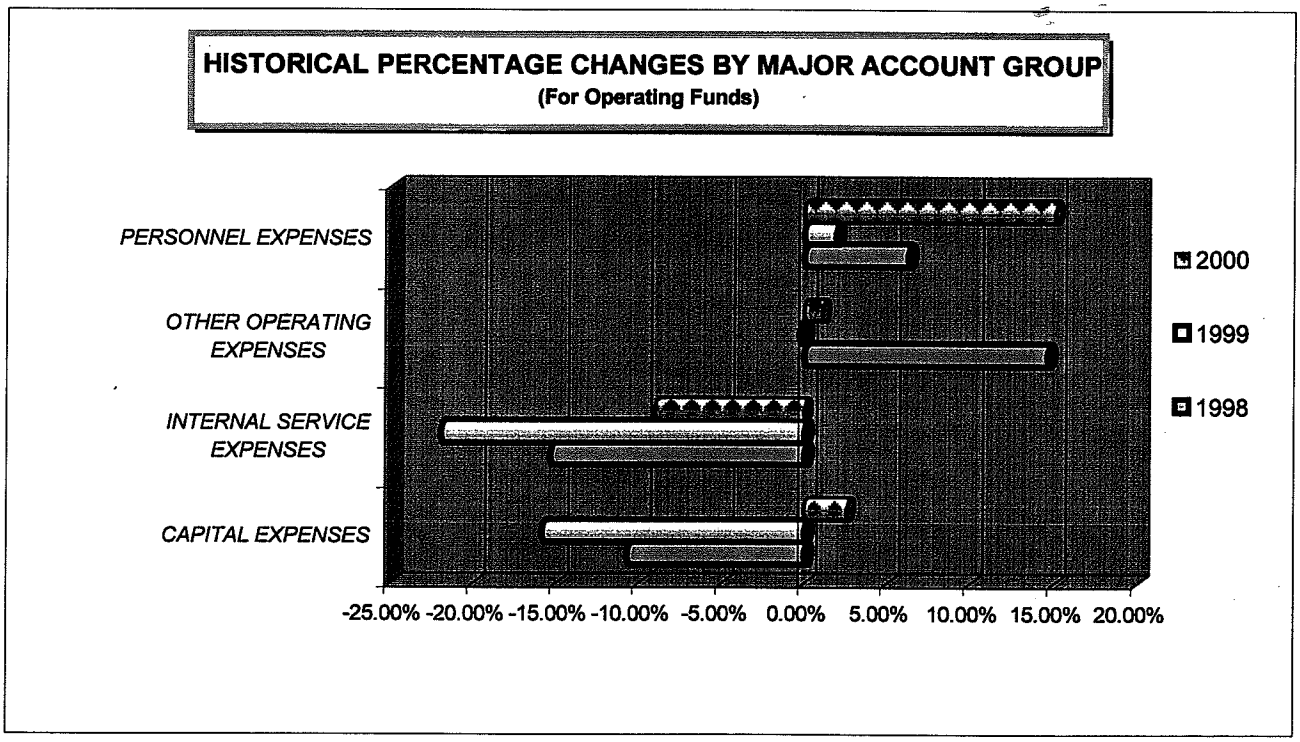
- Federal detainees area services and labor intensive requires approximately 40% of the services with less than one-third of the entire inmate population.

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$21,535,042	$21,768,078	$24,479,686	12.46%
Expenditures	$25,585,213	$27,651,177	NA	NA
Authorized Personnel	437	470	480	2.13%

Department Mission

The Department of Corrections is responsible for providing a safe, secure, and humane institutional setting for those persons requiring incarceration in the City of Atlanta, and meaningful correctional programs in an effort to deter criminal behavior.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	81.15%	81.83%	83.77%
Other Operating Expenses	16.65%	16.42%	14.76%
Internal Service Expenses	1.43%	1.10%	0.89%
Capital Expenses	0.77%	0.64%	0.57%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF CORRECTIONS (Continued)

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	22,199,770	23,757,248	20,507,023
2. Other Operating Expenses	2,915,339	3,424,628	3,614,018
5. Internal Service Expenses	291,698	325,482	218,479
7. Capital Expenses	178,406	143,819	140,166
Total	25,585,213	27,651,177	24,479,686

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Commissioner		
Office of Commissioner	605,766	
Technical Services	1,349,866	
Total Office of Commissioner		1,955,632
Administrative Services:		
Management Services	678,528	
Building Maintenance	581,419	
Food Services	1,529,423	
Health Services	1,395,891	
Training	326,877	
Inmate Programs & Services	1,623	
Classifications	629,652	
Total Administrative Services		5,143,413
Correctional Facilities:		
Correctional Center	20,274	20,274
Detention Facilities:		
Pre-Trial Detention Center	13,412,990	
Court Detention	830,342	
Transportation	363,593	
Grady Detention	1,572,361	
Federal Detention	1,023,313	
Detention Administration	157,768	
Total Detention Facilities		17,360,367
Total		24,479,686

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	25,585,213	27,651,177	24,479,686

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF CORRECTIONS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Increase Security staffing levels via initiation of privatization contracts, civilian conversion of 21 Correction Officer positions, and creation of 7 Correction Officer positions, and fill of 3 Sergeant positions.	Number of positions	N/A	N/A	45	27	66	45	31	
2. Increase revenues from $7.3 million to $13.6 million by the year 2000 by implementing and expanding enterprise programs to defray costs and partially offset debt service on ACDC.	Revenues in millions	N/A	4.1	6.1	8	13.6	7.3	13.6	
3. Decrease inappropriate and/or repeat detention of mentally ill and substances abusing offenders by diversion to other care giving facilities and increase in-house abuse program.	Number diverted	150	200	250	595	610	438	1,200	
4. Improve external and internal communication processes by installing Local Area Network (LAN) System and an educational video system for inmates in ACDC, ACDC Annex . Facility, Court Detention and Grady Detention by year 2000.	% Complete	N/A	50%	60%	100%	N/A	67%	100%	
5. Activate ACDC shell space to alleviate jail over-crowding and provide additional bed space.	% Complete	100%	N/A	55%	30%	80%	100%	100%	
6. Create greater efficiency in jail operation and management through standardization and accreditation.	% complied and accredited	N/A	N/A	N/A	N/A	N/A	N/A	100%	

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE

Overview

The Finance Department provides a centralized financial management service dedicated to responsible financial planning and use of financial resources. The Department is responsible for a wide range of financial management functions, including the following:

- Management of cash of all operating and capital funds and prudent investment of these funds to assure the safety, liquidity and yield of the City's funds.
- Preparation of the annual Budget for the City, including all operating and capital funds, management plans and revenue anticipations.
- Internal audit of City operations and financial transactions.
- Financial Accounting and Reporting for a complex, municipal government.
- Calculation of business license tax rates, inspection and collection of business license fees.
- Legislative support, including composition and review of proposed ordinances and resolutions, information reports to the City Council and advise and support on matters of a financial nature.
- Assist in the Preparation of an annual Capital Improvements Program, linked to annual Comprehensive Development Plan, providing the City with a long-term view of future capital needs and proposed funding sources.
- Revenue forecasting and analysis of all the City's revenues and administration of bond funds.
- Safety and risk management, including risk and safety reviews, administration of the workers compensation function and property insurance.
- Billing, collection and accounting for all revenues, including grants and ad valorem taxes, sanitary service fees, and storm water utility fees.
- Management of all employee benefits, including health and life insurance, pension, accrued leave and preferred compensation.

DEPARTMENT OF FINANCE

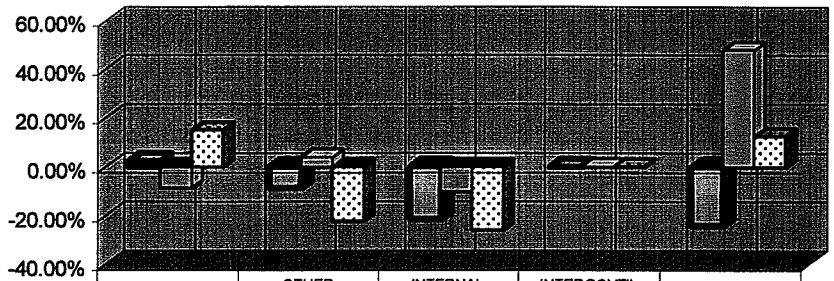
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$12,252,814	$11,559,152	$11,603,925	0.39%
Expenditures	$11,089,673	$12,408,760	NA	NA
Authorized Personnel	181	172	203	18.02%

Department Mission

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 liquidity and maximizes income in compliance with all governing financial and accounting laws.

HISTORICAL PERCENTAGE CHANGES BY MAJOR ACCOUNT GROUP
(For Operating Funds)



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES
1998	2.34%	-8.70%	-21.37%	0.00%	-24.15%
1999	-8.58%	3.85%	-10.20%	0.00%	47.81%
2000	15.00%	-22.31%	-25.94%	0.00%	12.52%

HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	61.91%	60.00%	68.73%
Other Operating Expenses	18.02%	19.84%	15.35%
Internal Service Expenses	18.32%	17.44%	12.87%
Intergovernmental/Interfund Expenses	0.01%	0.01%	0.01%
Capital Expenses	1.73%	2.71%	3.04%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FINANCE

Highlights

1999 Accomplishments

The Department of Finance has been an integral part of the restructuring of our City Government. Through hard work and diligence, we have met and exceeded prior year expectations and look forward to future challenges.

- In 1999, the Department of Finance has made significant strides in achieving a number of revenue generating initiatives. Not least among them has been the success of our Revenue Enforcement Pilot Program. Operated on a trial basis in 1999, when it generated $900,000, we anticipate making this a permanent part of our revenue generating program in 2000. Phase II of the Alcohol and Regulatory Fee Increase Program, implemented in 1999, was also an overwhelming success, producing approximately $700,000 in additional revenue.

- The department's Treasury division is also preparing to collect ad valorem taxes, street taxes and sanitary taxes. Additionally, we will begin Property Tax collection for Atlanta residents. We expect this program to be operational by January 2000. In the past, this task has been managed by Fulton County, however, we anticipate that bringing this program in-house will save the City approximately $1.5 million, in addition to the potential increase in the City's tax collection rate.

- The Bureau of Financial Analysis celebrated the closure of a $1.1 billion bond issue for our Water and Wastewater treatment facilities, and is in the midst of closing a new money financing effort at Hartsfield International Airport.

- In 2000, the Department of Finance will continue to pursue and exercise new cost containment measures, while developing and nurturing our new and innovative revenue generating initiatives.

- **Audit of:** Airport telephone concession identified $324,369 of uncollected revenue and recommended improvements in procedures; Cable Franchise fees identified $201,541 of uncollected revenue; Gas Franchise fees identified $113,182 of uncollected revenue; Airport advertising concession identified $34,760 of uncollected revenue and recommended improvements in procedures; and Business License fees identified $14,856 of uncollected revenue.

- Audit Representative was member of City Y2K Compliance Review Board, reviewing all City agencies' preparedness for year 2000.

- **Assisted with:** Implementation of PeopleSoft personnel management system; Inventory Valuation for the transfer of City assets to United Water; and the External auditors in the performance of the annual external audit of the City of Atlanta.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,270,037	7,584,954	7,975,163
2. Other Operating Expenses	1,284,827	1,418,719	1,781,721
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	2,476,844	2,577,866	1,492,889
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	57,965	751,067	352,652
Total	11,089,673	12,408,760	11,603,925

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	1,472,343	1,986,936	2,056,760
Budget and Management Analysis	815,885	856,979	909,030
Financial Analysis and Auditing	1,527,338	1,463,811	1,472,255
Accounting and Budget Administration	2,848,748	2,990,115	2,824,954
Treasury, Licensing and Employee Benefits	4,425,359	5,110,919	4,340,926
Total	11,089,673	12,408,760	11,603,925

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,434,301	9,143,701	9,464,581
Annual Bond Fund	74,309	288,774	18,186
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improve Bond Fund	-	4,500	34,078
1993 Bond Project Fund	98,137	1,500	157,750
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699

FINANCIAL DATA (Continued)

Source of Funds (Continued)

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Management Fac. Const Fund	13,951	14,395	18,600
Internal Service Fund	40,817	23,786	60,180
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	550,948	302,818	349,618
Water and Sewerage Renew and Ext. Fund	5,246	180,557	142,720
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	11,089,673	12,408,760	11,603,925

DEPARTMENT OF FINANCE (Continued)

Administration

The Office of the Chief Financial Officer provides overall direction and coordination of all programs and activities of the Department of Finance, and provides the synthesis point for financial and management advice/policy recommendations to the Mayor, Council, and Finance Committee.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	605,297	629,970	695,703
2. Other Operating Expenses	860,830	675,186	1,300,954
5. Internal Service Expenses	6,216	415	499
7. Capital Expenses	-	681,365	59,604
Total	1,472,343	1,986,936	2,056,760

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief Financial Officer	1,754,618
Office of Deputy Chief Financial Officer	302,142
Total	2,056,760

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	644,942	703,253	742,414
Annual Bond Fund	3,000	141,105	7,175
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improvement Bond Fund	-	4,500	34,078
1993 Bond Project Fund	1,500	1,500	119,475
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Mgmt. Facility Construction Fund	13,951	14,395	18,600
Total	1,472,343	1,986,936	2,056,760

DEPARTMENT OF FINANCE (Continued)

Bureau of Budget and Management Analysis

The Bureau provides City government a central budget system. In addition, the Bureau provides independent analysis and evaluation of resource allocation issues and produces financial data for both public dissemination.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	608,689	623,339	737,477
2. Other Operating Expenses	23,827	32,620	25,856
5. Internal Service Expenses	168,477	177,328	106,315
7. Capital Expenses	14,892	23,692	39,382
Total	815,885	856,979	909,030

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	775,068	833,193	848,850
Internal Service Fund	40,817	23,786	60,180
Total	815,885	856,979	909,030

DEPARTMENT OF FINANCE (Continued)

Bureau of Financial Analysis and Auditing

The Bureau provides financial planning and analysis, administration of debt structure, economic analysis, cash forecasting investments, and financial compliance auditing.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,391,549	1,166,449	1,267,245
2. Other Operating Expenses	34,238	217,644	112,599
5. Internal Service Expenses	67,974	73,729	43,038
7. Capital Expenses	33,577	5,989	49,373
Total	1,527,338	1,463,811	1,472,255

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	122,419
Financial Analysis	316,118
Enterprise Operations Analysis	374,978
Audit	658,740
Total	1,472,255

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,042,532	824,232	947,308
Annual Bond Fund	67,432	86,152	10,580
1993 Bond Project Fund	21,960	-	33,925
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	215,818	212,037	255,541
Water and Sewerage Renewal and Ext. Fund	-	175,000	19,127
	1,527,338	1,463,811	1,472,255

DEPARTMENT OF FINANCE (Continued)

Bureau of Accounting and Budget Administration

The Bureau manages the accounting system for all agencies, pays the City's non-payroll obligations and administers all City grant accounting, financial reporting, risk management, fixed asset accounting, and financial systems management.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,759,636	1,911,077	2,099,561
2. Other Operating Expenses	183,907	117,900	126,293
5. Internal Service Expenses	901,745	946,828	568,398
7. Capital Expenses	3,460	14,310	30,700
Total	2,848,748	2,990,115	2,824,952

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	339,616
Accounting Services	805,813
Grant Accounting	209,409
Financial Systems	145,997
Risk Management and Fixed Assets	558,725
General Accounting	765,394
Total	2,824,954

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,770,194	2,928,598	2,820,173
Annual Bond Fund	3,877	61,517	431
1993 Bond Project Fund	74,677	-	4,350
Total	2,848,748	2,990,115	2,824,954

DEPARTMENT OF FINANCE (Continued)

Bureau of Treasury, Licensing and Employee Benefits

The Bureau administers the City's payroll, pension, insurance and other employee benefit programs; counsels employees considering retirement and insurance programs; processes and distributes payroll and pension checks in a timely manner; collects and accounts for all revenue due to the City and deposits it on a daily basis; records and collects all executions due to the City; and enforces the various business license and tax ordinances of the City.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,904,866	3,254,119	3,175,177
2. Other Operating Expenses	182,025	375,369	216,017
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	1,332,432	1,379,566	774,639
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	6,036	25,711	173,593
Total	4,425,359	5,110,919	4,340,926

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	342,172
Business License	1,252,364
Treasury	2,054,673
Pensions Administration	1,397
Employee Benefits Administration	690,320
Total	4,340,926

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,201,565	3,854,425	4,105,836
Water and Sewerage Revenue Fund	335,130	90,781	94,077
Water and Sewerage Renewal and Ext. Fund	5,246	5,557	123,593
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	4,425,359	5,110,919	4,340,926

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FINANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Collect maximum all revenues from license fees due from new and delinquent businesses.	Total Revenue Collected	N/A	N/A	N/A	N/A	N/A	N/A	$85 Million	
[2] A - Develop 2-Year Revenue Forecast.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	
B - Develop Procedural Manual detailing responsibilities within the Bureau of Financial Analysis & Audit.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[3] A- Write in standard operating procedure for the Pension Bureau and execute strategies to improve customer service.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Improve Pension Case Processing.	% completed	N/A	N/A	N/A	N/A	78%	85%	100%	
[4] Improve overall service delivery to the citizenry, by implementing 3 broad process implement strategies.	% completed	N/A	N/A	N/A	N/A	100%	75%	100%	
[5]A- Implement Billing Module for Year 2000 property tax (Property Tax, Sanitation Service Charges and Stormwater Billing).	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Prepare a Procedural Manual, which will detail the following activities:	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
a. Regular Reconciliation of Delinquent Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
b. Follow up Procedure on Delinquent Account.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
c. Procedure for Receiving and Closing Daily to Monthly Cash Collections.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
d. Procedure for Recording Martial Deeds and Tax Liens.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
e. Administrate and Reconcile Collections and Accounts with United Water.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
f. Time Table and Schedule for Issuing Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
g. Review Customer Accounts to make sure information is current.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FINANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[6] Implement Cashiering System	% completed	N/A	N/A	N/A	N/A	95%	95%	100%	
[7]A- Document progress of Operational Manuals within the various functional areas of the Department of Finance.	# of functional areas covered in the Operational Procedure Manuals	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Develop Procedure Manual on how to review and monitor the City's Investment Portfolio.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[8] A- Manual to document Accounts Payable procedures.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Risk Management procedures on how Insurance Evaluation and Bonding Analysis is done on Contracts.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Worker's Comp. Operation Manual.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
D- Procedure on how to administer and monitor Comm. Dev. Grants, Intergov. Block Grants and Empowerment Zone Grants.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
[9] A- Compile and publish 2000 adopted budget on or before May 7, 2000 to gain GFOA certification.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Have 2001 Proposed Budget document prepared for delivery to Mayor by December 1, 2000.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Develop a 2-year budget expenditure projection.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	

DEPARTMENT OF FIRE SERVICES

DEPARTMENT OF FIRE SERVICES

Overview

The Atlanta Fire Department's ultimate mission is to prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. Our vision, creating and supporting the environment to prevent loss of life and property where all people thrive and prosper, reflects in our day-to-day operations.

The Fire Department serves an area of 132.6 square miles with a population of 426,500. The Department maintains thirty-four (34) fire stations, five hundred twenty-nine (529) pieces of equipment, protects the busiest airport in the world, responds to over 60 miles of interstate highways and twenty-three (23) miles of rapid rail. Protection is provided for over 1,000,000 people inside the city each work day and 16.5 million visitors to the city each year.

The Fire Department employs 1,065 employees and responded to over 75,112 emergency incidents in 1999. Fire fighting personnel work a shift schedule of twenty-four hours (24) on duty and forty-eight hours (48) off duty. The Fire Department is funded by two budgets. The General Fund initial budget for general fund operations equaled $52,788,081, while the Airport Fund budget for airport operations only totaled $13,463,807. These two funds support the four divisions of the department - Office of the Fire Chief, Administration, Field Suppression (inside the city and Hartsfield Atlanta International Airport), and Technical Services. Each component has a distinctive role in its interaction to the department as a whole.

The Atlanta Fire Department has a community based citizen interest philosophy, which increases an awareness between the Department and the community. This concept is exemplified each year during the Fire Prevention Week activities. This activity allows the citizens in the community to participate in the Prevention Week Parade and Banquet that is sponsored by the Fire Department annually. Fire prevention activities range from the display of fire apparatus and fire equipment demonstrations to a puppetry show produced and performed by Fire Department personnel. This year's activity had an attendance of over 900 citizens from the community and 2,000 students from the Atlanta Public School system respectively. Also inclusive in this concept is the monitoring and screening of blood pressure. In 1999, the Fire Department conducted 13,751 blood pressure screenings.

DEPARTMENT OF FIRE SERVICES (Continued)

Overview (Continued)

The Department also participates in the Neighborhood Planning Unit (NPU) meetings for the purpose of addressing issues within the neighborhood. This process allows the citizen the opportunity to convey their satisfaction or dissatisfaction with services received in their areas and provides the department an opportunity to respond with accurate information as it relates to fire and medical responses.

Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.

Finally, the Annual Boot Drive which helps support the Burn Foundation was once again a success. This activity is non-city supported and requires the involvement of the firefighters canvassing the citizens for their support of this worthy cause.

The Fire Department's accomplishments in 1999 continue to be consistent with the city's mission. . .

"Creating A Safer Atlanta"

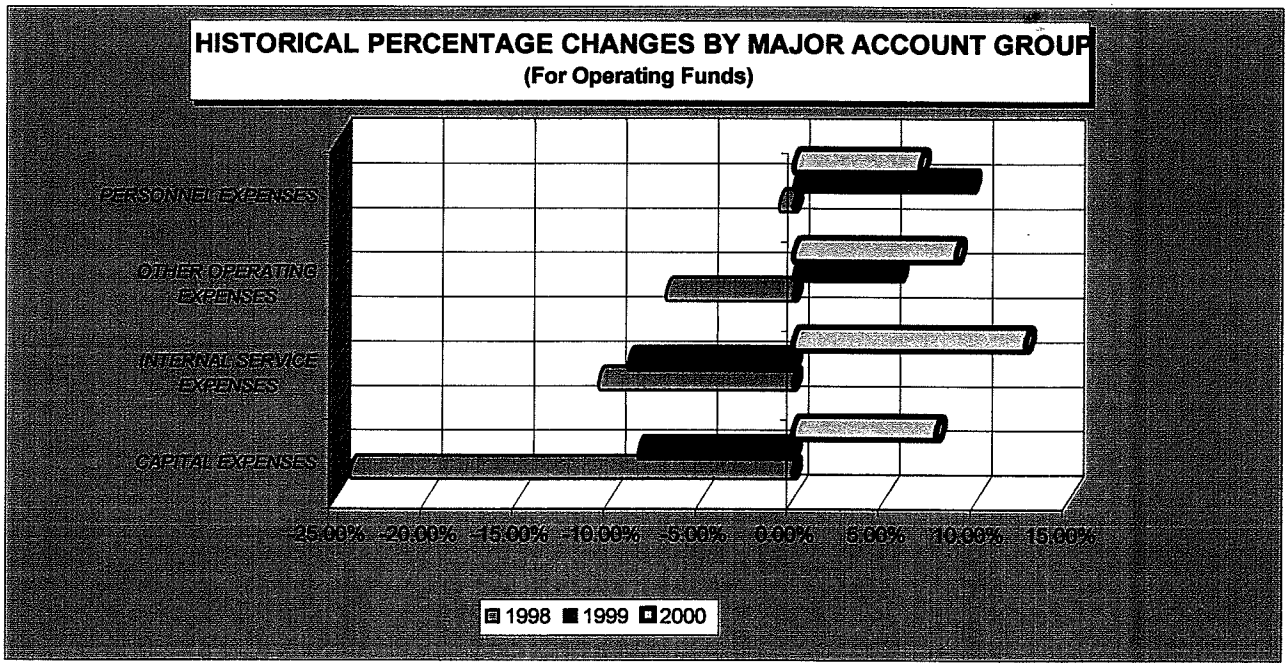
DEPARTMENT OF FIRE SERVICES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$64,539,806	$62,179,456	$66,888,791	7.57%
Expenditures	$62,254,735	$64,992,045	NA	NA
Authorized Personnel	1,029	1,061	1,063	0.19%

Department Mission

The Department of Fire Services is established to protect life and property against fire and explosive hazards within the city through the provision of first responder services to fire and rescue calls, fire prevention programs, and law enforcement efforts.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	84.60%	86.27%	86.02%
Other Operating Expenses	4.85%	4.77%	4.85%
Internal Service Expenses	3.14%	2.65%	2.79%
Capital Expenses	7.41%	6.31%	6.34%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FIRE SERVICES

Highlights

1999 Accomplishments

- Successfully trained 48 new firefighter recruits in EMT and fire training.
- Administered efficient and effective fire safety practices resulting in a 10% reduction of fire related casualties.
- Distributed 4,173 smoke detectors to citizens citywide.
- Conducted 14,258 fire/safety building inspections.
- Responded to 26,273 medical emergencies.
- Responded to 48,849 non-medical emergencies.
- Conducted 1,251 fire safety programs to the citizens of Atlanta and visitors.
- 780 fire personnel participated in a successful Weapons of Mass Destruction training classes.
- Arson unit was selected to participate in the U.S. Fire Administration's Technical Assistance Program.
- Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.
- Conducted the annual teachers and fire marshals workshop for the school system.

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,316,295	57,351,139	61,680,257
2. Other Operating Expenses	2,378,407	3,115,647	3,474,924
5. Internal Service Expenses	2,370,266	2,456,226	1,999,192
7. Capital Expenses	1,189,767	2,069,033	4,547,380
Total	62,254,735	64,992,045	71,701,753

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Fire Chief	1,062,554	1,129,727	1,877,039
Administration	798,461	768,146	931,528
Fire Operations	55,555,029	58,332,231	63,119,139
Technical Services	4,838,691	4,761,941	5,774,047
Total	62,254,735	64,992,045	71,701,753

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	51,275,146	51,958,674	55,534,624
1991 Bond Project Fund	-	-	12,120
Airport Revenue Fund	10,783,899	11,387,534	13,608,684
Airport Renewal and Extension Fund	195,690	1,645,837	2,546,325
Total	62,254,735	64,992,045	71,701,753

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Fire Chief:		
Fire Chief	1,352,413	
Professional Standards	524,626	
Total Office of Fire Chief		1,877,039
Administration:		
Administration	267,057	
Human Resources	345,140	
Management Services	319,331	
Total Administration		931,528
Field Operations:		
Deputy Chief	1,592,423	
Airport Fire Administration	1,375,995	
Airport Fire Suppression	13,260,835	
Airport Fire Rescue	1,518,179	
Field Operations, Adm.	529,313	
Field Fire Suppression	41,740,691	
Training	1,025,000	
Rescue	2,076,703	
Total Field Operations		63,119,139
Technical Services:		
Deputy Chief	838,560	
Fire Safety Administration	179,240	
Investigations	643,763	
Code Inspections	1,319,754	
Education	393,319	
Communication and Property	1,524,658	
Management & Adm.	8,127	
Property Management	866,626	
Total Technical Services		5,774,047
Total		71,701,753

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FIRE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Decrease the loss of life and property by ten percent (10%)	Number of deaths	15	10	9	10	8		7	
	Valuation of property (in millions)	9 million	8.3 million	8 million	10.22 million	7 million		6 million	
2. Increase the number of grant applications written and awards received from (3) to five (5)	# Grant applications prepared and submitted	10	3	5	12	10		20	
3. Provide preventive health care by increasing blood pressure screenings from 10,000 annually to 12,000 annually.	# of screenings conducted	15	10,465	12,000	14,268	22,500		14,000	
4. Fill all sworn authorized vacant positions within the Fire Department.	# of vacant sworn positions filled	80	6	80	64	80		0	
5. Decrease the response time to five (5) minutes or less on 55% of all emergency runs.	# runs over six (5) minutes or less	54%	22.9%	60%	32%	55%		60%	

JUDICIAL AGENCIES

JUDICIAL AGENCIES

Overview

The Judicial Agencies are those organizations established by state law to administer justice to those persons charged with state misdemeanor and felony and traffic offenses occurring within the City of Atlanta.

The Judicial Agencies consist of six (6) organizations that coordinate activities to administer justice to those persons charged with violation of City Ordinances. These organizations are Municipal Court Operations, Municipal Court Solicitor, Public Defender, Pre-Trial Release Services, Traffic Court, Traffic Court Solicitor and Traffic Court Public Defender.

The combination of these organizations operated a general budget of $21,163,625 in 1999. Municipal Court operations provides a fair and impartial hearing for all citizens charged with a City Ordinance violation or state offense within City Limits of Atlanta. The Municipal Court Solicitor presents the interests of the citizens of Atlanta in all cases brought before the Municipal Court by direct prosecution of cases and by providing legal assistance to law enforcement agencies and the general public.

The Public Defender's Office represents indigents who are tried in Atlanta Municipal Court, or who appear before the court for commitment purposes. The office is also charged with the task of processing appeals or certiorari (in city ordinance violations only) to the Superior Court or other Georgia Appellate Courts having original jurisdiction. Pre-Trial Release Services releases from jail on their own recognizance, defendants who are charged with certain misdemeanors, violations of state traffic laws or City Code violations within the City of Atlanta.

The Traffic Court Division of the Judicial Agencies consists of Traffic Court and the Traffic Court Solicitor to adjudicate all traffic violations that occur within the city limits. Traffic Court has the responsibility of conducting court sessions where a judge tries traffic violations, conducts jury trials and bind over hearings on more serious offenses, collect parking fines, court fines and probation payments and serve warrants on defendants who fail to appear. The Solicitor's Office of Traffic Court assists in protecting personal rights and property associated with the use of public streets and highways. This is accomplished through the direct prosecution of cases and providing legal assistance to various public agencies and the general public. The Public Defender's office of Traffic Court represents indigents charged with criminal offenses in the City Court of Atlanta.

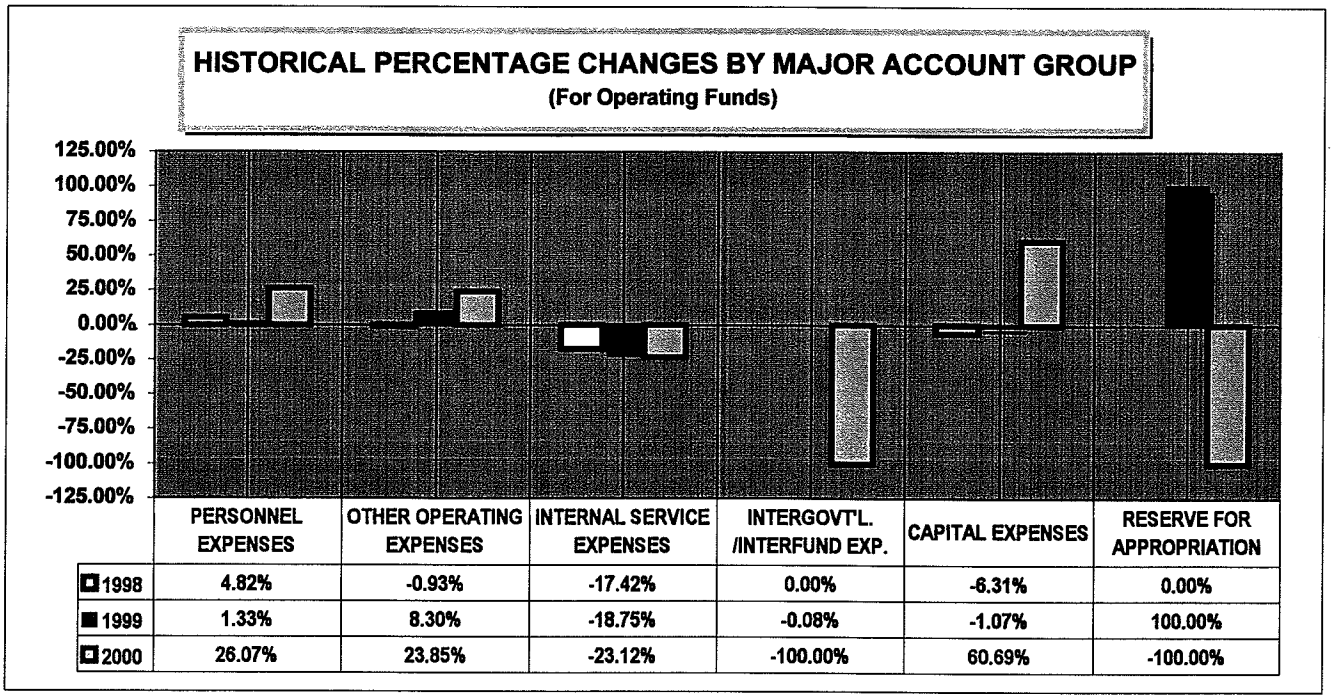
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$20,608,092	$21,163,625	$25,949,648	22.61%
Expenditures	$20,119,965	$20,459,898	NA	NA
Authorized Personnel	379	398	470	18.09%

Department Mission

The Judicial Agencies are a group of organizations created or authorized by state law to:

- Administer justice to those persons charged with violations of City Ordinances.
- Conduct preliminary hearings for those persons charged with state misdemeanor and felony offenses occurring within the City of Atlanta.
- Bring to trial all traffic offenses occurring in the City.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L. /INTERFUND EXP.	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1998	4.82%	-0.93%	-17.42%	0.00%	-6.31%	0.00%
1999	1.33%	8.30%	-18.75%	-0.08%	-1.07%	100.00%
2000	26.07%	23.85%	-23.12%	-100.00%	60.69%	-100.00%

HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	84.63%	83.51%	85.86%
Other Operating Expenses	10.29%	10.85%	10.96%
Internal Service Expenses	2.30%	1.82%	1.14%
Intergovernmental/Interfund Expenses	1.16%	1.13%	0.00%
Capital Expenses	1.61%	1.55%	2.04%
Reserve for Appropriation	0.00%	1.14%	0.00%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	16,689,336	16,846,894	22,280,785
2. Other Operating Expenses	2,697,525	2,779,119	2,844,865
5. Internal Service Expenses	458,071	500,426	295,732
6. Intergovernmental/Interfund Expenses	89,427	93,002	-
7. Capital Expenses	185,606	240,458	528,266
9. Reserve for Appropriation	-	-	-
Total	20,119,965	20,459,898	25,949,648

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Municipal Court:	
- Administration	5,927,620
- Solicitor's Office	3,070,935
- Public Defender's Office	2,347,311
- Pre-Trial Release	1,619,977
Total Municipal Court	12,965,843
Traffic Court:	
- Operations	9,900,777
- Solicitor's Office	1,872,376
- Public Defender's Office	1,210,652
Total Traffic Court	12,983,805
Total	25,949,648

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	20,119,965	20,459,898	25,949,648

JUDICIAL AGENCIES

Municipal Court of Atlanta - Court Operations

1999 Highlights

- Processed 7,700 Domestic charges.
- Obtained second year grant funding to implement Temporary Protective Order Pilot Project for Domestic Victims.
- Conducted 132 Bond weekend hearings. Processed 126 cases for Drug Court referral to Superior Court's Drug Court Pilot Project.
- Awarded grant funding to conduct Community Court Pilot Project; participated with the Fulton County Superior Court's Criminal Justice Planning Council.
- Serviced 52 neighborhood cleaning sites, including the downtown MARTA location, through the Expanded Community Service Project.

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta

Administration

The mission of the Municipal Court is to provide for a fair and impartial hearing for all citizens charged with a city ordinance violation or state offense within the boundaries of the City of Atlanta.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,935,536	3,925,884	4,834,183
2. Other Operating Expenses	891,152	891,800	895,315
5. Internal Service Expenses	111,392	132,440	71,877
6. Intergovernmental/Interfund Expenses	4,000	13,000	-
7. Capital Expenses	47,017	48,765	126,245
Total	4,989,097	5,011,888	5,927,620

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,989,097	5,011,888	5,927,620

JUDICIAL AGENCIES

Municipal Court of Atlanta - Solicitor's Office

1999 Highlights

- **Created a task force at the request of the Public Safety Committee:** to formulate enforcement and legislative solutions to illegal activities such as drugs and prostitution at car washes; and to investigate possible enforcement and legislative solutions to noise ordinance violations and free speech issues at the MARTA Five Points Station.

- **Participated in the drafting and passage of:** Senate Bill 180, which empowers city solicitors to bring nuisance actions against properties for unlawful drug and sexual activities; and Senate Bill 148, which provided for the forfeiture of motor vehicles used in the solicitation of prostitution.

- Provided training for the Atlanta Police Department through 15 classes of course instruction on the city's urban camping ordinance in order to comply with a federal court order.

- Participated in the development of legislation to revoke the license of hotel/motel establishments that fail to properly turn in tax receipts to the City.

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Solicitor's Office

The Mission of the Solicitor's Office is to represent the interest of the citizens of Atlanta in all cases brought before the Municipal Court by direct prosecution of cases and by providing legal assistance to law enforcement agencies, city agencies, and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,106,334	2,250,412	2,837,707
2. Other Operating Expenses	156,227	146,012	170,539
5. Internal Service Expenses	51,818	57,593	37,729
7. Capital Expenses	-	16,188	24,960
Total	2,314,379	2,470,204	3,070,935

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	2,618,791
Warrants	452,144
Total	3,070,935

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,314,379	2,470,204	3,070,935

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Public Defender's Office

The mission of the Public Defender's Office is to represent indigent defendants who are tried in the Municipal Court of Atlanta, or who appear before the Court for commitment purposes. The Office is also charged with the task of prosecuting appeals or certiorari petitions (in city ordinance violations only) to the Superior Court of Fulton County or other Georgia Appellate Courts having original jurisdiction.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,698,098	1,742,222	2,257,752
2. Other Operating Expenses	305,819	41,266	75,404
5. Internal Service Expenses	245	258	155
7. Capital Expenses	3,206	14,695	14,000
Total	2,007,368	1,798,440	2,347,311

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	2,347,311

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,007,368	1,798,440	2,347,311

JUDICIAL AGENCIES

Municipal Court of Atlanta - Pre-Trial Release Services

1999 Highlights

- Researched and prepared nearly 40,000 Criminal History Profiles on defendants for Municipal and Traffic Court.
- Requested and received a grant for $466K to establish the multi-jurisdictional Automated Case Disposition Project.
- Facilitated the collection of $250,000 in Time Payment and Delinquent Fines.
- Pre-trial Services operations were observed by Ms. Marlynn Jefferson, Director of Fulton County Pretrial and Police Officers from the Royal Barbados Police Force.
- Initiated the JET (Judicially Expedited Traffic) Release Project requested by Traffic Court Judges.
- Initiated the STOP (Special Traffic Offender Profile) Project at the request of Traffic Court Solicitor General.
- Received additional security clearance from GBI/GCIC to support new programs and responsibilities.
- Attended the Professionals in Pretrial Services (PIPS) Conference to keep pace with national standards, techniques, trends, and procedures. Routinely participated in the Georgia Criminal Justice Coordinating Council Quarterly Meeting. Invited to and participated in the SEARCH Symposium by the Georgia Criminal Justice Coordinating Council, co-sponsored by the Justice Department.

Municipal Court of Atlanta - Pre-Trial Release Services

The mission of the Atlanta Pre-Trial Services (APS) is to release from jail, on their own recognizance, defendants who are charged with certain misdemeanors, violations of state traffic laws, or City Code violations, within the City of Atlanta. To be released from jail by APS, a defendant must meet certain criteria with respect to residency, family ties, and employment status. APS is responsible for screening, interviewing, evaluating and releasing eligible defendants from jail. After release, APS is responsible for orienting the defendant to the criminal justice process, providing weekly supervision and notification of scheduled court dates, and following the case until final adjudication.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	989,234	1,030,782	1,482,494
2. Other Operating Expenses	27,232	24,064	50,483
7. Capital Expenses	8,486	3,246	87,000
Total	1,024,952	1,058,092	1,619,977

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	1,619,977

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,024,952	1,058,092	1,619,977

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF ATLANTA PRETRIAL SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Generate Criminal history profiles on defendants with 0% error ratio. *39,073 Profiles generated in 1998 calendar year. Accuracy of Profiles based upon information received.*	% error ratio on Criminal History Profiles	N/A	0%	0%	0%	0%		0%	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs									
2. Increase % of current court case status from 65% to 100%.	% of updated court cases	N/A	65%	75%	87%	90%		100%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
3. Increase the number of eligible defendants interviewed for a recognizance release by 83%. Estimated cost of incarceration: $48.00 per day *Estimated cost of incarceration - $48 per day.*	# of defendants interviewed	N/A	5,947	10,824	6,420	16,236		21,648	
4. Decrease dollar amount of delinquent Time to Pay revenue by 10% each year. *$168,457 collected in 1998.* *Time to Pay: Probationary period for a defendant to pay a fine assessed by a judge.*	Dollar amount of delinquent Time to Pay revenue	N/A	$21,690	$19,521	$21,410	$17,352		$15,183	

JUDICIAL AGENCIES

Traffic Court

Overview

The City Court of Atlanta 1999 strategic issues which drive programmatic decisions in developing this budget are identified as follows: **External:** Improved Customer Service; Finalize Implementation of Video Conference Arraignments; Provide Customer Friendly Environment; Promote Good Public Relations with the Community. **Internal:** Finalize and Enhance Imaging Process; special emphasis on Historical FTA's (Fail To Appear); Enhancement and Improvement of Probation Unit; Automate Jury Management process; Automation Planning and Implementation (Jury and Witness Payment System, Contempt Division, Parking Bureau); Overall Management and Operational Study by National Center of State Courts; Build new Courthouse Facility; Employee Development an Training; Create a System for Purging Records.

The City Court of Atlanta has created a Penalty Enforcement Division that will concentrate its efforts on addressing historical FTA's (defendants who Failed To Appear). This unit is charged with the responsibility of bringing in people who have failed to appear on their traffic cases as well as those who fail to pay their fines and abide by their sentences. This Division also identifies violators that require arrest warrants to be issued and the Warrant Division executes the warrants by actively arresting those individuals wanted by the City of Atlanta and the State of Georgia.

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Operations

1999 Highlights

- **Customer Service Accomplishments:** Improved customer service by 100%.

- **Substance Abuse Accomplishments:** Established liaison with City of Atlanta's Detention Center, Outreach program, Corrections Department and Medical Unit; increased performance of deferred sentencing program, resulting in reduced recidivism rates; established national recognition in creating model programs for the City of Atlanta and was called upon to consult in establishing other programs throughout the State of Georgia.

- **Court Appellant Process Accomplishments:** The Appellant process was implemented and appellant's requests are now responded to in a timely and professional manner; there is no longer a backlog of Appellant cases; developed in-house procedures to provide courts with transcripts from Appellants trial.

- **Bond Administration Accomplishments:** Enforced Code 17 that applies to Bonding companies now appearing for monthly Judgement hearings; working with Municipal, Fulton County and the Corrections department to insure expedient processing in the bind over procedure; monitored monthly Georgia Department of Public Safety suspensions and reinstatements; hired a permanent Spanish Interpreter, which defrayed the cost of contracting for the same service; installed a new docketing system on computers; and added another court room (#7) to handle increased case loads.

- **Court Technology Accomplishments:** Installed and supported the City's Juror Management System; managed and installed the court Document Imaging System; created programs and converted data that accelerates Warrant Management; **Implemented:** the process of scanning citations; electronic Law Library of Lois and Michie for sharing research data within the Law Department, Directors and Judges; data conversion of all open probation records for Private Probation Company; a new Automatic Jury Management System to better inform jurors of their summons appearance; and a bar coding system for indexing citations within the Imaging System.

- **Fail To Appear Accomplishments:** Increased the number of FTA court sessions from one (1) day to daily FTA courts sessions; improved the FTA notification letters by utilizing an automated system to increase the volume of letters to defendants to decrease the FTA dilemma; improved procedures to fulfill record's obligation to provide FTA citations for daily court sessions; and established automated process to update partial addresses, obtain new and/or forwarding addresses and eliminated bad addresses.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta (Traffic Court)

Operations

The mission of the City Court of Atlanta is to adjudicate all traffic violations that occur within the city limits. The City Court has responsibility for: (1) conducting court sessions where a judge tries traffic violators; (2) conducting jury trials and bind-over hearings on more serious offenses; (3) collecting parking fines, court fines, and probation payments; and (4) serving warrants on defendants who fail to appear. In addition, the Bond Clerk's Office, which serves both Municipal and City Courts, is housed and budgeted out of this program.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	6,906,569	6,425,857	8,130,402
2. Other Operating Expenses	1,131,588	1,376,593	1,419,142
5. Internal Service Expenses	294,616	310,134	185,971
6. Intergovernmental/Interfund Expenses	85,427	80,002	-
7. Capital Expenses	115,214	92,654	165,262
9. Reserve for Appropriation	-	-	-
Total	8,533,414	8,285,239	9,900,777

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,533,414	8,285,239	9,900,777

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Solicitor's Office

1999 Highlights

- New Felony Hearing Calendar that expedites cases, protects the rights of defendants and decreases related expenditures.

- The Solicitor has helped to change State laws by: extending the venue of the court; getting approval of laser speed detection devices; and the enhancement of FTA fines.

- Developed a case filing system; installed Prosecutor's Dialogue case tracking system; and made new arrangements for DUI records from Atlanta Pre-Trial.

- Developed a new level of cooperation with the Judges of City court, the Public Defender, prosecutors and courts in Clayton, Fulton and DeKalb County.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta - Solicitor's Office

The mission of the City Court Solicitor's Office is to help protect personal rights and property associated with the use of public streets and highways. This is accomplished through direct prosecution of cases, and providing legal assistance to various public agencies and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,569	1,050,105	1,690,374
2. Other Operating Expenses	185,505	184,206	172,002
5. Internal Service Expenses	2	-	-
7. Capital Expenses	11,682	6,457	10,000
Total	1,250,757	1,240,768	1,872,376

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	1,872,376

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,250,757	1,240,768	1,872,376

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Public Defender's Office

1999 Highlights

- This is the first full year of operation for the City Court Office of the Public Defender and the move into the new office space was completed in July, 1999.

- Hired eight (8) permanent Assistant Public Defenders, six (6) permanent Investigators and three (3) permanent administrative staff.

- Implemented Time Matters (a case management system) on the computer to keep account of appointments and representation. Automated the Public Defender's Office for Y2K compliancy.

- Represented all appointed cases before the City Court of Atlanta, both jury and non-jury.

- Made formal connections with National and State level Indigent Defense organizations. Participated in the Atlanta/Fulton County Criminal Justice Executive meetings and the Atlanta Criminal Justice Coordination's Committee.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta - Public Defender's Office

The mission of the City Court Public Defender's Office is to effectuate justice through public defending by providing professional and effective representation to indigent people charged with criminal offenses in the City Court of Atlanta.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	-	421,636	1,047,873
2. Other Operating Expenses	-	115,177	61,980
7. Capital Expenses	-	58,453	100,799
Total	-	595,266	1,210,652

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Public Defender	1,210,652

Source of Funds

FUND	1997 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	-	595,266	1,210,652

DEPARTMENT OF LAW

DEPARTMENT OF LAW

Overview

The Department of Law provides advice and guidance to the Mayor, President of Council, Council members, Department Heads and other Department Representatives.

The Law Department provides a complete range of legal services including advice and counsel, litigation, claims, internal investigations, and preparation of numerous documents in order to protect the City's rights and assets. This function includes extensive research, preparation for legislative action by the City Council and presence at City Council meetings to address issues that may arise during the course of discussing public business.

The Law Department also handles numerous complex legal matters specifically and uniquely relating to the city's two Enterprise Funds: Airport and Water.

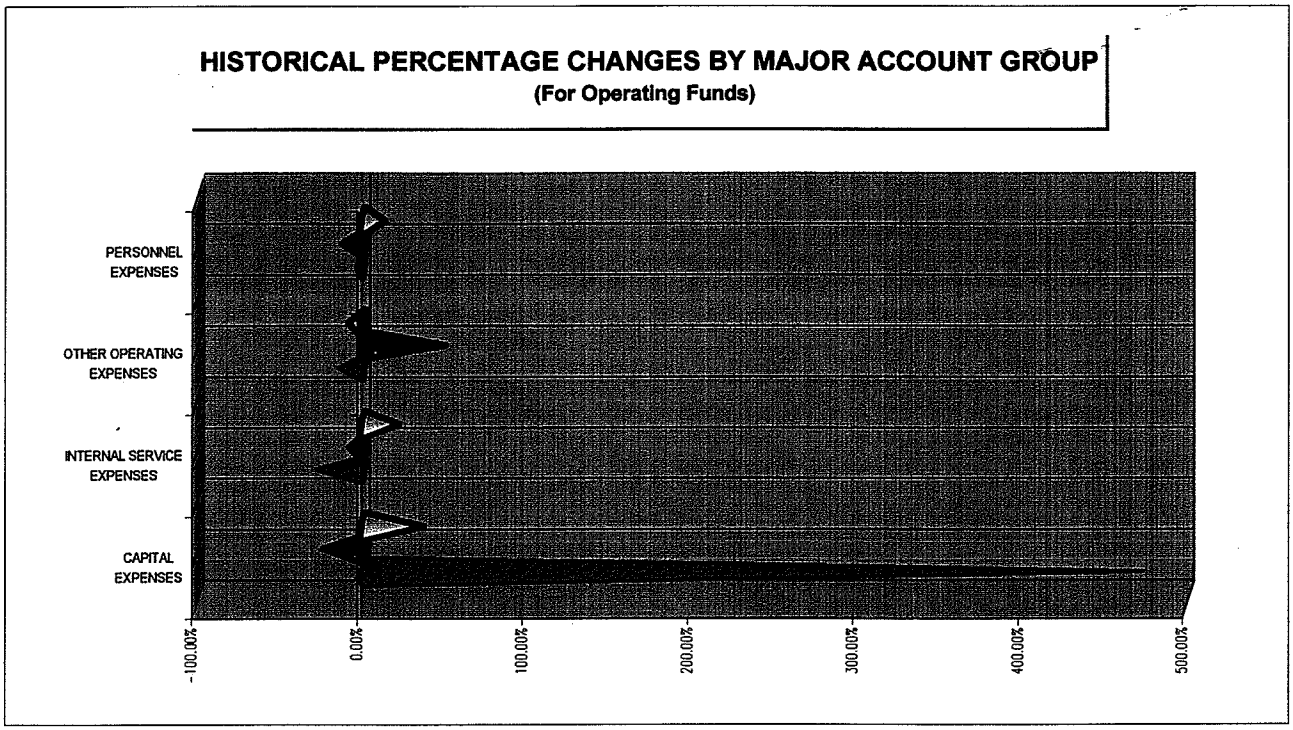
DEPARTMENT OF LAW

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,242,841	$4,013,793	$4,360,854	8.65%
Expenditures	$4,204,648	$2,849,711	NA	NA
Authorized Personnel	73	64	64	0.00%

Department Mission

The Department of Law provides legal services including advice and counsel, litigation, claims investigations, and document preparation in order to protect the City's rights and assets.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)			
Major Account Groups	1998	1999	2000
Personnel Expenses	85.36%	78.31%	81.28%
Other Operating Expenses	12.60%	19.95%	16.62%
Internal Service Expenses	0.65%	0.63%	0.70%
Capital Expenses	1.39%	1.11%	1.40%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF LAW

Highlights

- Obtained dismissals without the necessity of trial, of eleven or more, employment discrimination cases filed against the City in the United State District Court for the Northern District of Georgia.

- Successfully overturned Insurance Commissioner Oxendine's statewide ban on domestic partnership insurance coverage. The City's Law Department sued Commissioner Oxendine based upon his refusal to permit the implementation of the City's domestic partnership health insurance coverage. At the conclusion of the lawsuit, the Judge found the Commissioner's actions to be unlawful and an abuse of his discretion. The Judge ordered that the City's benefits be approved and that Commissioner Oxendine not prohibit domestic partnership coverage by other Georgia employers in the future.

- Successfully defended the City against two different reverse race discrimination suits. The first suit was won in the Eleventh Circuit Court of Appeals, which upheld the District Court's ruling in favor of the City. A jury ruled in favor of the City in the second case.

- Successfully defended the City in a reverse race discrimination, gender, age and disability discrimination case. The City was granted summary judgement on all issues, and the case was dismissed.

- Successfully defended the City's Equal Business Opportunity program in a lawsuit challenging the program's constitutionality. The Plaintiff dismissed the case after the City's Law Department wrote an extensive brief showing that the Plaintiff did not have proper standing to bring the challenge.

- Assisted with the efforts to privatize the Water Department, particularly with personnel issues, and to monitor contract management, particularly with regard to capital improvements.

- Worked to implement updated procedures to insure compliance with the revised Open Records Act which became effective in July.

- Managed the City's bankruptcy litigation and filed numerous Proofs of Claim to collect Water services and Business License monies owed to the City.

- Abandoned numerous streets and conveyed the City's interest in them to abutting property owners. The revenue generated by this project was approximately $884,500.

- Filed a complaint against 14 gun manufacturers and three gun advisory counsels, and survived the defendants' initial motion to dismiss which allows discovery to begin.

DEPARTMENT OF LAW

Highlights (Continued)

- Successfully defended a First Amendment challenge to the operation of People TV.
- Preparation of Intergovernmental Agreements with College Park and Clayton County related to the Fifth Runway.
- Participated in successful negotiations to settle the clean Water Act lawsuit brought by E.P.A. and E.P.D. against the City of Atlanta in 1998, by entering into the First Amended Consent Decree. Under this settlement, the City will make short term and long term capital improvements to its wastewater treatment plants and collection system and implement an aggressive program for the operation and maintenance of its wastewater system. The Law Department also assisted in obtaining financing for improvements to its water and wastewater system by issuance of $1.1 billion in water-sewer fund bonds.

DEPARTMENT OF LAW (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,524,537	3,181,667	3,544,346
2. Other Operating Expenses	570,956	502,928	724,900
5. Internal Service Expenses	34,144	43,922	30,649
7. Capital Expenses	75,011	38,135	60,959
Total	4,204,648	3,766,652	4,360,854

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
City Attorney	4,059,969
Real Estate	300,885
Total	4,360,854

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,264,096	2,849,713	3,155,957
Airport Revenue Fund	682,384	615,434	861,299
Airport Renewal and Ext. Fund	5,889	-	988
Water and Sewerage Revenue Fund	242,249	301,505	338,959
Water and Sewerage Renewal and Ext. Fund	10,030	-	3,651
Total	4,204,648	3,766,652	4,360,854

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF LAW
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Increase efficiency of performing legal research and conducting administrative duties by installing a computer network by December 1998; and upgrading 100% of case records by Year 2000.	% of installation completed (Cumulative)	N/A	N/A	75%	75%	100%		100%	
	% of case records entered in the system (Cumulative)	N/A	N/A	75%	75%	100%		100%	

NON-DEPARTMENTAL

NON-DEPARTMENTAL
(General Fund)

92,350,696
(2,546,679)

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$89,922,953	$102,593,660	$89,804,017	(12.47%)
Expenditures	$80,004,094	$90,686,518	NA	NA
Authorized Personnel	5	6	9	50.00%

Service grants, contracts, reserves, certain employee benefit expenses, and various miscellaneous activities which are not accounted for in any operating department are grouped under this non-departmental section of the budget.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,063,984	15,913,734	14,150,400
2. Other Operating Expenses	16,843,182	16,604,338	16,644,786
6. Intergovernmental/Interfund Expenses	32,705,005	36,337,884	33,346,957
7. Capital Expenses	312,702	235,368	585,076
8. Debt Service Expenses	15,079,220	21,595,193	24,826,798
9. Reserve for Appropriation	-	-	250,000
Total	80,004,094	90,686,518	89,804,017

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Boards and Commissions:		
Clean City Commission	63,797	
Urban Design Commission	328,438	
Ethics Board	1,000	
Tree Preservation Board	1,000	
CATV Advisory Board	9,390	
Atlanta Redevelopment Auth.	949,479	
Audit Committee	245,468	
Total Boards and Commissions		1,598,572
Non-Allocable Fund Expenses		30,974,847
Intergovernmental Payments		56,935,598
Fund-Wide Reserves		250,000
Service Grants		45,000
Total		89,804,017

NON-DEPARTMENTAL
(General Fund)

DESCRIPTION AND HIGHLIGHTS

There are five organizations in the non-departmental section which provide advisory and/or supplemental support services to the City. The following organizational units are funded in the amounts shown:

Boards and Commissions	
Clean City Commission	63,797
Urban Design Commission	328,438
Ethics Board	1,000
Tree Preservation Board	1,000
CATV Advisory Board	9,390
TOTAL	**403,625**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Overview

The Department of Parks, Recreation and Cultural Affairs pursues its goal of "Touching and Changing Lives" through the development, operation and maintenance of facilities and parks in which safe, economical and enjoyable recreational activities and cultural programs are provided for the use of the City's citizens and visitors. To enhance the public's awareness and use of Atlanta's park system, the Parks Facility Guide has been updated for the first time in eight years.

The Bureau of Parks provides maintenance and environmental enhancement of Atlanta's park system in order to provide both citizens and visitors with an aesthetically pleasing, clean and safe urban recreational environment. The Bureau of Parks maintains more than 3,000 acres of park land, 40 recreational facilities and 23 swimming pools. The repair and replacement of Atlanta's park system's infrastructure is performed by the Bureau of Parks through implementation of planned capital improvements by its design, engineering and construction division.

The Bureau of Recreation provides quality professional recreational services and programs to all its citizens through balanced, enjoyable and affordable activities. The Bureau of Recreation also offers an array of athletic, artistic, social and recreational opportunities specifically intended to enhance the leisure experience of all persons including those who are physically or mentally challenged. The Camp Best Friends program enjoys national recognition and provides safe, structured and enriching experiences for 8,000 to 10,000 youth each summer. Underwritten substantially by contributions from corporations, foundations and individuals, the private sector fund-raising goal for the 1998 program is $425,000.

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to all citizens and visitors through its presentation of the arts; promotion of tourism; and improved maintenance and management of the Atlanta Cyclorama and the Atlanta Civic Center.

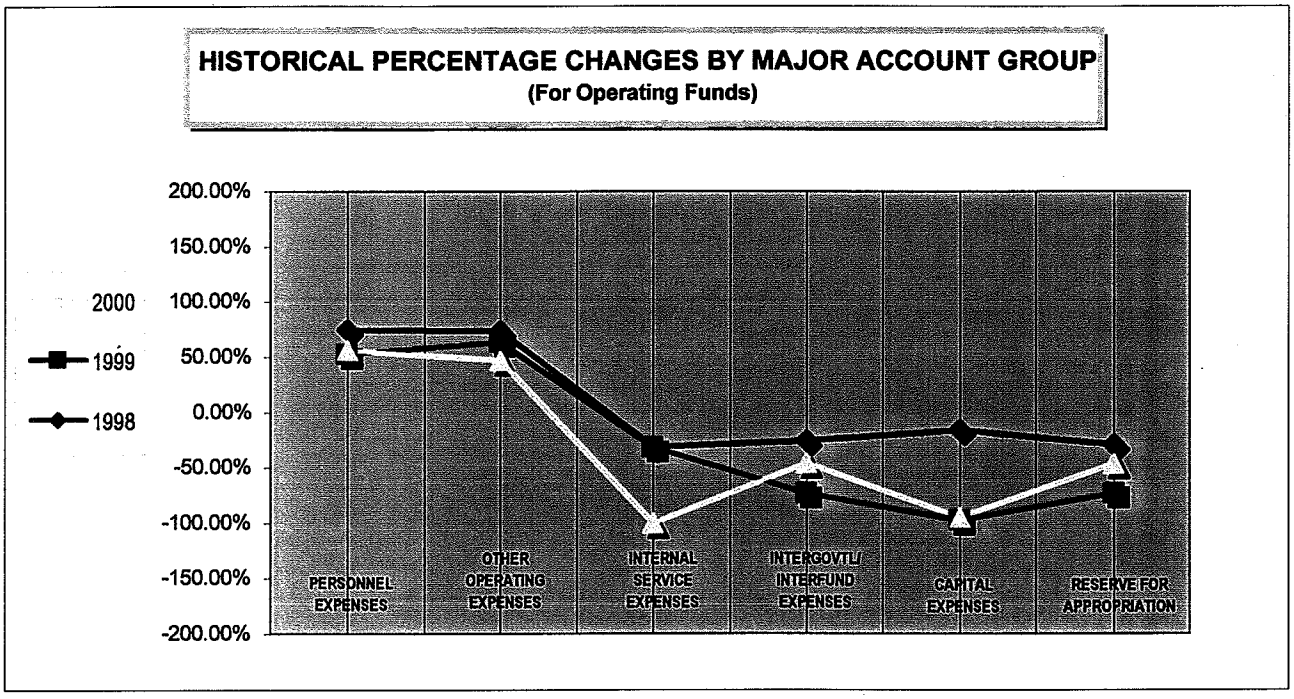
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$34,003,057	$27,927,907	$27,697,540	(0.82%)
Expenditures	$30,414,638	25,315,094	NA	NA
Authorized Personnel	528	417	418	0.24%

Department Mission

The Department of Parks, Recreation and Cultural Affairs is charged with the delivery of quality customer service through development, operation and maintenance of public parks, recreational and cultural affairs facilities in which safe, affordable and enriching activities and programs are provided for the use and benefit of the City's citizens and visitors in our effort to "Touch and Change Lives"...



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	56.17%	59.13%	64.54%
Other Operating Expenses	22.84%	19.73%	20.08%
Internal Service Expenses	5.30%	5.04%	5.71%
Intergovernmental/Interfund Expenses	6.22%	7.57%	2.94%
Capital Expenses	5.01%	4.53%	2.51%
Reserve for Appropriation	4.46%	4.01%	4.21%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

- The Bureau of Cultural Affairs raised over $125,000 in cash and in-kind services as sponsorship support for the city's free Atlanta Jazz Festival and Montreux Atlanta Music Festival; over 300,000 were in attendance for both concerts. Fourteen thousand dollars was generated from the Barry White and Earth, Wind and Fire fundraiser concert. BCA supported 179 festivals, special events and 518 pavilion reservations serving hundreds of thousands of citizens and visitors to our City. The Materials for the Arts Program (MFA) was awarded a $14,990 grant from Georgia Environmental Facilities Authority for a customized inventor system to better manage and provide a more efficient waste reduction program for the arts community. City Gallery At Chastain & City Gallery East received grant monies to support exhibiting the galleries totaling $15,229 from local & state funding agencies.

- Collaborated with the Mayor's Office of Community Affairs to host over 200 seniors from Atlanta Housing Authority's Senior Home during the 1999 Atlanta Jazz Festival's Brown Bag Concert Series in Woodruff Park.

- Installed a new playground surface made of recycled tires at Butler Park, a new irrigation system, public art and a walkway at Buckhead Park, a new playground at Beaverbrook Park and through Park Pride Atlanta six additional parks were adopted. Over 70 volunteer projects were completed, logging more than 8,000 hours of volunteer time. The Sexton's Tower building at Historic Oakland Cemetery was renovated in a joint venture with the Historic Oakland Foundation. Currently installing a new safer playground at Chastain Park. Anderson Park athletic fields were converted from softball field to football fields, new bleachers, irrigation system and a nature trail were installed as the help of the community and volunteers. Murals created by children participating in BCA program were installed at various bathhouses.

- ARTSCooL program was replicated in Chattanooga, Tennessee by the city's Parks and Recreation Bureau, thanks to the workshop and presentation given by the DCA Director and Performing Arts Program Manager. Over 250 students from across Atlanta applied for ARTCooL's apprenticeship and 60 were awarded.

DEPARTMENT OF PARKS, RECREATION
AND
CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Southeast Art Center provided art instruction to a diverse group of youth organizations throughout the City of Atlanta at minimum or no cost. Organizations served by Southeast include: Community Care, Emmaus House, Carrie Pitts Steele Home for Youth, Oakhill Homes for Youth, Whitehead Boys and Girls Club, Camp Best Friends team Club, ArtsCooL, the Mayor's Office of Community Affairs, Central United Methodist Church and "I Have A Dream Foundation." Classes ranged from photography and printmaking to printing and paper making. SAC increased it revenue by 20%; $5,000 was earmarked to support additional classes.

- Chastain Art Center increased revenue through revenue enhancement initiatives, broader childrens programs and more workshops. Chastain Gallery received five national reviews and 10 local reviews of exhibitions developed by the gallery. Developed traveling exhibition in collaboration with the Atlanta College of Art. City Gallery East received three National Reviews and 7 local reviews of exhibitions developed by the gallery. Galleries: presented 11 exhibitions, 21 artists talks, 1 poster, 5 catalogs, 12 mailings to promote programs and 3 lectures, while serving 17,000 citizens visiting and/or living in the Atlanta area. The gallery program served 262 artists. The Mayor's Art Program developed to highlight local artists and galleries added exposure while increasing City Hall's interest in the Arts.

- Camp Best Friends operated 52 sites, served 8,493 youth from ages 6-16; 93 educational trips. **Center Operations**: 49 youth participated in the USTA/COA-DPRCA summer tennis program; 80 youth represented Atlanta in the US Youth Games in Birmingham, AL where they performed well in the events: 1st in girls basketball, 3rd in boys basketball, 2nd in co-ed volleyball, 2nd in girl's & boy's track, 2nd in girl's and boy's tennis, 3rd in boy's and girl's golf and girl's bowling. Hosted inner-city games over 7,000 participated; hosted Georgia games over 2,500 participated; 2,000 youth participated in summer baseball camp; over 7,000 kids participated in the Mayor's Children's Party; 300 participated in the Mayor's Cup Golf tournament with 40 corporations and organizations.; 2,000 youth participated in football leagues; 4,335 participated in baseball; Hosted Special Olympics tennis, softball, soccer, basketball events for 620 athletes; 85 mentally challenged adults & children participated in the First Annual May Day with Central Training Center.

- The Atlanta Civic Center was accepted into the League of American Theatres and Producers, Inc.; Developed new web page for internet subscribers and users: www.atlantaciviccenter.com.

- 201 Seniors attended camp at Lake Allatoona.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Over 2,000 seniors participated in the Mayor's walk.
- Hosted annual Retreat for 56 visually impaired adults at Lake Allatoona.
- Operated 20 pools.
- Hosted 1999 Chris Silva Championship Swim Meet.
- Hosted Inner City Games.
- Hosted Fall Water Festival.
- Increased revenue collection by 62% percent.
- A Day in the Park with the Arts, a new BCA initiative, received a significant press coverage. The event's activities were listed over 20 times in local and regional publications.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	19,972,601	16,658,629	17,876,993
2. Other Operating Expenses	6,358,328	5,566,987	5,561,470
5. Internal Service Expenses	2,189,453	2,076,957	1,582,783
6. Intergovernmental/Interfund Expenses	-	-	815,000
7. Capital Expenses	1,894,256	1,012,521	694,588
9. Reserve for Appropriation	-	-	1,166,706
Total	30,414,638	25,315,094	27,697,540

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	4,295,960	814,510	2,981,246
Parks	11,541,043	11,196,314	10,415,508
Recreation	10,610,212	9,861,792	9,900,184
Cultural Affairs	3,967,423	3,442,478	4,400,602
Total	30,414,638	25,315,094	27,697,540

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	24,115,487	21,896,755	22,536,300
Parks Improvement Fund	5,065,147	2,396,233	3,456,119
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	30,414,638	25,315,094	27,697,540

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Administration

The Office of the Commissioner provides administrative direction for the development, operation, maintenance and management of facilities and parks to ensure the consistent provision of safe, affordable and economical recreational activities and cultural programs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,665,184	752,583	2,317,429
2. Other Operating Expenses	442,732	56,776	211,375
5. Internal Service Expenses	388,149	5,148	207,841
6. Intergovernmental/Interfund Expenses	-	-	100,000
7. Capital Expenses	799,895	3	65,000
9. Reserve for Appropriation	-	-	79,601
Total	4,295,960	814,510	2,981,246

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	256,471
Management Services	728,394
Parks Design	1,996,381
Total	2,981,246

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	919,195	814,510	984,865
Park Improvement Fund	3,376,765	-	1,996,381
Total	4,295,960	814,510	2,981,246

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Parks

The Bureau of Parks provides upkeep and environmental enhancement of the parks system in order to provide the citizens of and visitors to Atlanta an aesthetically pleasing, clean and safe system to enjoy.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,723,398	6,772,834	6,162,890
2. Other Operating Expenses	1,537,941	2,020,978	1,603,932
5. Internal Service Expenses	1,677,571	1,936,696	1,252,435
6. Intergovernmental/Interfund Expenses	-	-	715,000
7. Capital Expenses	602,133	465,806	297,038
9. Reserve for Appropriation	-	-	384,213
Total	11,541,043	11,196,314	10,415,508

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	1,598,158
Skilled Services	633,168
Environmental Enhancement	1,605,220
District Operations	5,016,914
Oakland Cemetery	102,310
Park Design	1,459,738
Total	10,415,508

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	9,852,661	8,800,081	8,955,770
Park Improvement Fund	1,688,382	2,396,233	1,459,738
Total	11,541,043	11,196,314	10,415,508

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Recreation

The Bureau of Recreation provides quality, professional recreational services and programs to all the citizens of Atlanta through implementation of balanced, enjoyable and affordable activities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,671,849	7,340,354	7,334,100
2. Other Operating Expenses	2,730,225	2,215,329	2,343,876
5. Internal Service Expenses	100,489	112,863	103,258
7. Capital Expenses	107,649	193,246	118,950
Total	10,610,212	9,861,792	9,900,184

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Administration		1,183,050
Special Programs:		
Summer Program	650,681	
Swimming Pools	2,413,028	
Athletics	1,824,334	
Therapeutics/Spec. Prog.	1,004,481	
Performing and Visual Arts	1,705,564	
Total Special Programs		7,598,088
Supplies/Transport		1,118,897
District Operations		149
Total		9,900,184

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,610,212	9,861,792	9,900,184

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Cultural Affairs

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to its residents and visitors through promotion of the arts, tourism and the operation and maintenance of the Cyclorama and Civic Center facilities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,912,170	1,792,858	2,062,574
2. Other Operating Expenses	1,647,430	1,273,904	1,402,287
5. Internal Service Expenses	23,244	22,250	19,249
7. Capital Expenses	384,579	353,466	213,600
9. Reserve for Appropriation	-	-	702,892
Total	3,967,423	3,442,478	4,400,602

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,270,479
Civic Center	1,103,481
Arts and Crafts	478,725
Cyclorama	1,547,917
Total	4,400,602

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,733,419	2,422,372	2,697,481
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	3,967,423	3,442,478	4,400,602

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide a safe, structured and rewarding environment for youth and young adults through recreational services.	Number of youth experiences	357,000	616,393	620,893	445,836	625,393	628,941	629,893	
	Number of young adult experiences	130,960	139,369	134,420	114,987	137,880	181,748	141,340	
2. Provide a safe, structured and rewarding environment for Atlanta's youth through cultural arts programming.	Number of youth experiences	6,720	8,503	4,400	5,100	5,000	5,095	6,000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
3. Increase citizen satisfaction with DPRCA resources and increase participation in cultural enrichment and recreational programs and services.	Number of citizens served	163,435	146,725	154,830	178,758	156,333	240,452	157,857	
4. Increase attendance and revenue generated by DPRCA enterprise programs and facilities by an overall average of 3.5% over a four year period.	Number of attendees	225,000	192,892	225,000	193,636	200,000	185,181	230,000	
	Amount of Revenue	$2,357,102	$2,208,897	$2,373,610	2380610	$2,390,118	$2,419,762	$2,406,626	
5. Maintain at least 85% citizen satisfaction with park appearance and condition.	Percentage of positive responses by citizens on post-use facility evaluation between April 1 and October 1	NA	NA	90%	90%	85%	89%	90%	
6. Improve employee job satisfaction through training opportunities.	Number of training opportunities	493	1,027	1,030	971	1,040	858	1,050	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
7. Implement capital improvement projects in parks.	Number of projects submitted to the Bureau of Buildings for building permit review process	22	19	20	15	20	19	20	
8. Create summer jobs for youth.	Number of summer jobs	450	399	400	400	400	400	400	
9. Promote and strengthen the local Arts Community through grant contracts and other services	Number of grant contracts	90	89	75	74	75	62	70	

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Overview

The Department of Personnel and Human Resources seeks to promote a customer-friendly environment and ensure that Atlanta's citizens have a competent and productive workforce, committed to the delivery of quality service. Organizationally, the department includes the Commissioner's Office and four bureaus with separate, but related functions: Personnel Administration, Training, Labor Relations, and Employee Assistance Services. This department also provides staff for the Civil Service Board. The major portion of the DPHR budget is in the General Fund, with smaller budgets in the Airport Fund and Water/Sewer Fund which support operations in the Departments of Aviation and Public Works.

The mission of the Bureau of Personnel Administration is to develop and administer systems for personnel management which are fair, equitable, based solely on merit, and in compliance with applicable laws and regulations. Personnel's functions are the recruitment, selection, classification, compensation, evaluation, promotion and retention of productive employees.

The Training Bureau works to enhance quality service to Atlanta's citizens through training and development of City employees. In 1999, this bureau sponsored programs and classes in areas ranging from management and professional development, to computer literacy and customer service. Training also offers assistance with violence prevention, team building, staff retreats, and works with operating departments to customize programs for enhancement of job performance.

The Bureau of Labor Relations seeks to maintain a harmonious and productive work environment. This bureau facilitates employee/management relations, oversees the grievance and disciplinary processes, and enforces provisions of the Labor Code.

Employee Assistance Services encourages productivity and customer service through employee health and well being. In addition to providing counseling and assistance to employees with personal problems which may impact job performance, this bureau also provides psychological testing and assessment for sworn police, fire and correctional candidates; assists with employee fitness for duty exams; and provides support to employees involved in duty-related life threatening emergencies.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Overview (Continued)

In 1999 the department continued implementation of programs begun in earlier years, while designing and implementing several new initiatives to support the City's commitment to quality customer service, teamwork and continuous process improvement. The department launched "Atlanta at Your Service," an initiative designed to encourage and equip all employees to become more customer-responsive. The initiative requires that all City employees embrace and foster behaviors that are consistent with quality service. DPHR also installed the new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns. The Employee Handbook was revised and reissued.

Progress continued on QPAIS (the Quality Performance Appraisal System, which links employee job performance with City goals and priorities); public safety promotions; Salute to Employees Week; random drug/alcohol testing for employees with commercial drivers licenses; increased use of mediation to reduce cases referred to the Civil Service Board; and free tuition at Georgia State University for City employees.

In its continuing effort to ensure that employee salaries are both in line with the external market and internally fair and equitable, the Department also studied the compensation of a number of city-wide classifications.

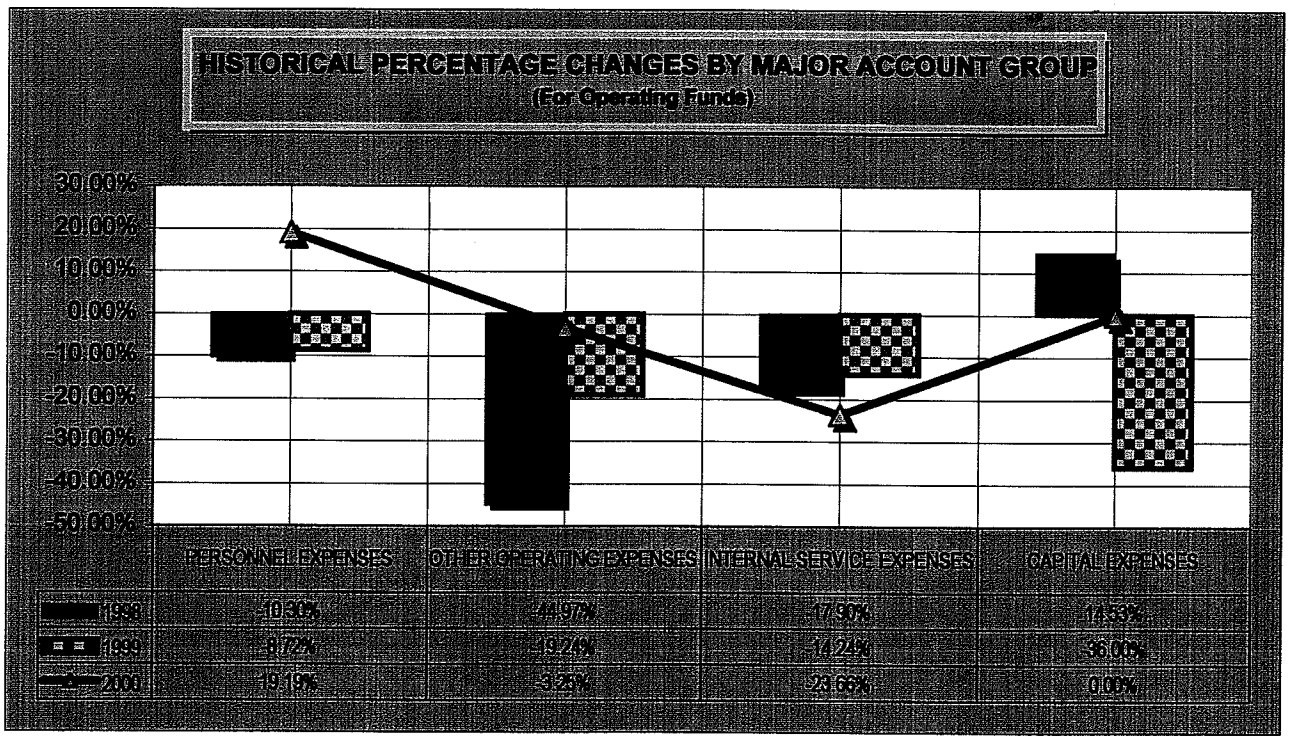
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,178,795	$3,725,594	$4,260,458	14.36%
Expenditures	$4,150,191	$3,896,417	NA	NA
Authorized Personnel	68	62	63	1.61%

Department Mission

The Department of Personnel and Human Resources is responsible for the recruitment, evaluation, classification and certification of job applicants, provision of career development opportunities, Employee Assistance Program, and management of the City's affirmative action program.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	80.74%	82.66%	86.15%
Other Operating Expenses	12.12%	10.98%	9.29%
Internal Service Expenses	5.05%	4.85%	3.24%
Capital Expenses	2.09%	1.50%	1.31%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

1999 Accomplishments

- Developed and implemented the Quality Customer Service Initiative, holding a City-wide Kick-Off Celebration, providing QCS training to more than 1,400 employees, and conducting the Mayor's TOPS in Customer Service Awards Ceremony.

- Implemented the Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Completed and signed new Memorandum of Understanding for ASFCME Local 1644.

- Achieved 100% Quality Performance Appraisal Initiative (QPAI) implementation in the Departments of Police and Aviation.

- Developed and administered promotional exams for Corrections Sergeants, Lieutenants and Captains.

- Planned and coordinated activities for "Salute to Employees Week 1999."

- Completed and distributed 1999 edition of the Employee Handbook.

- Completed identification of mission critical positions in seven departments.

- Renovated and dedicated the new Civil Service Board Room to demonstrate the City's commitment to the administrative hearing process and ensure that space for these hearings are adequate and appropriate.

- Expanded the hours and services of the Skills Enhancement Center to offer evening GED, literacy, and numeracy classes. Twenty-one new employees responded to expanded hours offerings.

- Provided over 65 computer training classes, saving the City approximately $80,000 in consultant and vendor fees.

- Conducted psychological screening for police, fire and corrections applicants.

- Conducted training classes for over 3,100 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

- Developed promotional examinations and administered the Police and Fire promotional testing process for the ranks of Police Sergeant, Police Lieutenant, Fire Lieutenant and Fire Captain.

- Began implementation of a new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Developed process to identify mission critical positions city-wide.

- Redefined the unclassified service.

- Facilitated transition of Water Department employees to the contract manager.

- Planned and coordinated activities for "Salute to Employees Week 1998."

- Conducted psychological screening for Police and Corrections applicants.

- Designed new Customer Service Initiative.

- Conducted training classes for over 4,000 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

2000 Proposed

- Refine performance appraisal initiative (QPAI) to enable the City to continue its progress towards pay for performance. Provide technical assistance and oversight to departments in development of department-specific performance payment plans.

- Develop enhancements to customer service program to keep it in the forefront, deepen its impact, and continue momentum. Initiatives include the Customer Service Spotlight on the City Channel, assistance with quality assurance, and refresher training.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

2000 PROPOSED (Continued)

- Visit 30 outlying work sites to communicate enhancements that benefit the general workforce (DMG study, QPAI, GSU education benefit, employee handbook, customer service, performance payments) as well as discuss labor code, EAP, and specific worksite issues.

- Explore feasibility of a second pension option, to enable employees, for a higher contribution, to retire without penalty when age and years of service equal 75.

- Enhance utilization of HRIS software (PeopleSoft) within DPHR, holding additional training classes, initiating the reporting feature, and refining employee histories.

- Develop the 2001 promotional tests for police and fire, and administer tests for corrections officers.

- Manage the Commercial Drivers License testing and treatment programs to retain qualified drivers while diminishing the City's exposure to liability.

- Continue the increased use of mediation to further reduce the percentage of cases referred to the Civil Service Board.

- Continue to turn around 90% of job requisitions within 45 days.

- Increase training on the Labor Management Code, provisions of the ADA, sexual harassment policy, and the Employee Assistance Program.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,234,617	3,159,319	3,670,569
2. Other Operating Expenses	577,558	438,282	395,864
5. Internal Service Expenses	220,091	246,420	138,025
7. Capital Expenses	117,925	52,396	56,000
Total	4,150,191	3,896,417	4,260,458

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	323,690	343,395	377,163
Personnel Administration	2,350,727	2,201,138	2,349,097
Training	625,345	653,695	615,827
Labor Relations	414,896	400,587	508,138
Employee Assistance Services	435,533	297,602	410,233
Total	4,150,191	3,896,417	4,260,458

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,003,783	3,727,162	4,073,013
Airport Revenue Fund	92,708	114,996	129,657
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	4,150,191	3,896,417	4,260,458

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Office of Commissioner

The Commissioner's Office has responsibility for providing supervision, direction, and coordination to the three bureaus of Personnel Administration, Labor Relations, and Training, as well as the Bureau of Employee Assistance.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	276,975	293,123	298,770
2. Other Operating Expenses	25,438	28,723	37,747
5. Internal Service Expenses	250	551	646
7. Capital Expenses	21,027	20,998	40,000
Total	323,690	343,395	377,163

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	323,690	343,395	377,163

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Personnel Administration

The Bureau is responsible for establishing and administering a system of sound personnel policies for the city that provides for the recruitment, selection, development and retention of an effective work force.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,733,922	1,666,437	1,931,307
2. Other Operating Expenses	378,947	299,320	269,089
5. Internal Service Expenses	204,756	219,637	132,701
7. Capital Expenses	33,102	15,744	16,000
Total	2,350,727	2,201,138	2,349,097

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Personnel Administration	2,349,097

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,300,231	2,139,791	2,276,538
Airport Revenue Fund	50,496	61,347	72,559
Total	2,350,727	2,201,138	2,349,097

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Training

The Bureau of Training is responsible for ensuring that the City of Atlanta's work force gets the level of training that will lead to greater productivity and higher quality services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	518,251	534,842	560,492
2. Other Operating Expenses	42,475	83,494	55,304
5. Internal Service Expenses	6,323	19,705	31
7. Capital Expenses	58,296	15,654	-
Total	625,345	653,695	615,827

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Training	615,827

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	529,433	545,787	500,941
Airport Revenue Fund	42,212	53,649	57,098
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	625,345	653,695	615,827

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Labor Relations

The Bureau seeks to promote and maintain a harmonious and productive work environment for all employees through the City Code, the Labor-Management Relations Ordinance, and established policies rules and regulations in effect.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	407,609	386,703	497,488
2. Other Operating Expenses	3,507	12,220	9,619
5. Internal Service Expenses	415	1,664	1,031
7. Capital Expenses	3,365	-	-
Total	414,896	400,587	508,138

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Labor Relations	508,138

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	414,896	400,587	508,138

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Employee Assistance Services

The Bureau of Employee Assistance provides confidential, professional counseling and referral for employees and family members who seek assistance with substance abuse and other personal problems. This office also provides psychological testing and assessment for safety sensitive positions.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	297,860	278,214	382,512
2. Other Operating Expenses	127,191	14,525	24,105
5. Internal Service Expenses	8,347	4,863	3,616
7. Capital Expenses	2,135	-	-
Total	435,533	297,602	410,233

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Employee Assistance Services	410,233

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	435,533	297,602	410,233

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PERSONNEL & HUMAN RESOURCES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Services by providing services that are appropriate, cost effective and responsive to citizens' needs									
1. Reduce percent of cases referred to Civil Service Board from 80% to 50% by the year 2000.	% referred to CSB	68%	69%	62%	66%	56%	68%	68%	
2. Implement and initiate post-implementati enhancements of PeopleSoft Human Resources Management System (HRMS).	% implementation/ enhancements completed	N/A	N/A	N/A	N/A	100%	98%	100%	
3. Increase and maintain job skills acquired through training.	scores on level III assessments	30%	79%	50%	70%	50%	54%	50%	
4. Increase understanding of job expectations and their relationship to City priorities by implementing, maintaining and refining an appraisal system for City employees.	% employees under QPAI	100%	63%	100%	62%	100%	96%	100%	
5. Increase understanding and awareness of the City's Sexual Harassment Policy, the Americans with Disabilities Act, and the Employee Assistance Program.	% workforce trained in SHP	25%	53%	25%	28%	25%	25%	25%	
	ADA	25%	53%	25%	28%	25%	25%	25%	
	EAP	25%	30%	25%	36%	25%	16%	25%	
6. Administer the pre-employment and promotional public safety testing process.	# job analyses	N/A	N/A	N/A	N/A	N/A	N/A	4	
	# tests developed	N/A	N/A	8	8	6	6	2	
	# tests administered	N/A	N/A	8	8	8	13	12	

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Overview

The mission of the Department of Planning, Development and Neighborhood Conservation is to project a vision and develop a framework for the future that assures a high quality of life for all Atlanta's citizens.

The department seeks to carry out a process that engages the city in comprehensive planning, city-wide economic development and neighborhood revitalization. The process is based on three steps: information sharing; development of a common vision; and actions to implement the vision. Within this structure, all aspects of community building are addressed to ensure that we effectively target development areas, define short and long-term priorities and leverage resources to implement the agreed upon agenda. Consensus on the agenda requires that the department listens, acknowledges and responds to the aspirations and expectations of the full range of Atlanta's citizenry. It must continually balance divergent interests by seeking positive overlaps and building on the strengths inherent in these interest to frame a workable program. The department must also institutionalize partnership between the public sector, public schools, community based organizations, the private cooperate community, philanthropic organizations and higher education and research institutions in order to strategically balance economic development and neighborhood reinvestment.

Its community building activities range from policy, comprehensive long range planning and neighborhood planning to development implementation through housing and economic redevelopment program management, zoning, building permitting and inspections, code enforcement, management of HUD programs, human service support activities and support for job training and placement. These activities are directed by the Mayor in coordination with City Council policies and guided by various appointed boards, agencies, Neighborhood Planning Units and business organizations. The department's planning and administrative approach is dynamic and flexible, emphasizing the ongoing relationships between information, vision and action.

The department is an essential element in the management of development in Atlanta, and is composed of the Commissioner's Office, the Office of Grants Management, and five bureaus: Planning, Buildings, Human Services, Neighborhood Conservation Services, and Housing, Finance and Economic Development.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

The Commissioner's Office provides policy and administrative direction for the department, as well as coordinating planning and development activities with other agencies involved in the economic, physical and social development of Atlanta.

The Bureau of Planning produces long term, short term and urban design plans and programs, manages the zoning and subdivision process, maintains and communicates information and data, all of which set the stage for development in the city. The bureau is also responsible for the development and implementation of strategies and plans for the redevelopment of targeted neighborhoods.

The Bureau of Buildings is responsible for the building processes in the city, including building permitting, inspection and zoning code enforcement.

The Bureau of Human Services acts to improve the delivery of support services to the citizens of Atlanta through advocacy, resource development and coordination of resources that may already exist. Among the issues addressed by the bureau are the needs of elderly Atlantan's, homelessness, sheltering services, employment and summer food programs for youth and AIDS related services.

The Bureau of Neighborhood Conservation promotes livable neighborhoods through housing and commercial code enforcement. The bureau's goals are the rehabilitation and maintenance of safe and sanitary housing, fostering safe communities and protection of property values.

The Bureau of Housing Finance and Economic Development is responsible for developing policy recommendations, plans and implementation strategies that increase and improve Atlanta's housing supply, as well as create strong commercial neighborhood cores. The bureau provides assistance to community development organizations and participates in public/private partnerships aimed at creating and sustaining affordable housing.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

The Office of Grants Management oversees the Community Development Block Grant (CDBG) and other HUD programs to benefit community improvement activities for low and moderate income people. Additionally, this bureau researches and develops new ideas to address the issues of inner city slums and urban blight.

Essential to the department's success is developing and maintaining effective connections between the range of often competing or divergent interests, for the purpose of attaining the best match between citizen needs and available resources. The forum for this match is one of partnership in which the goal is always one of mutual benefit. In this way, the energy, vitality and commitment of Atlanta's citizens create the impetus for a responsive government, that continually seeks to advance the modest, but often elusive goal of making things better.

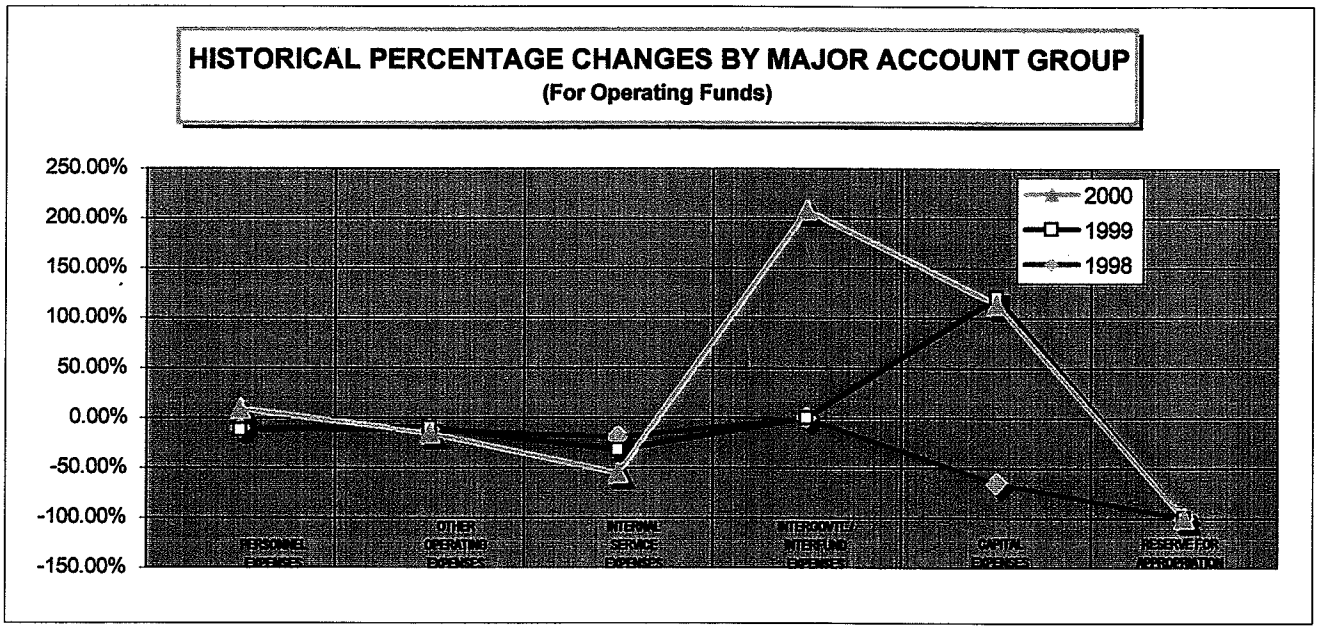
DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$10,329,569	$10,113,070	$11,916,961	17.84%
Expenditures	$10,865,272	$10,132,368	NA	NA
Authorized Personnel	200	195	205	5.13%

Department Mission

The Department of Planning, Development & Neighborhood Conservation is charged with the elements of community development, including housing, economic development and human services, which are necessary to build and sustain viable neighborhood communities. The department is to foster economic development in order to create more jobs, increase the tax base and financial stability of the City, and protect the property values, safety and general well-being of Atlanta's residents and property owners through proper land use planning, zoning, permitting, and code enforcement.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	83.51%	82.76%	86.05%
Other Operating Expenses	12.10%	12.45%	10.11%
Internal Service Expenses	3.69%	3.22%	2.14%
Intergovernmental/Interfund Expenses	0.24%	0.24%	0.64%
Capital Expenses	0.46%	1.32%	1.06%
Reserve for Appropriation	0.00%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights

1999 Accomplishments

- Small Area Studies: Pryor Road Corridor Redevelopment Plan; Northwest Area Framework Plan; Historic Westside Village Zoning Plan; Cheshire Bridge Road; North Highland Avenue; Design of Virginia Avenue Framework Planning and Highland Avenue Intersection; East Atlanta Village; Lindbergh TSADS; Atlantic Steel Concept Plan.

- Transportation Planning: City of Atlanta 2000 Sidewalk and Streetcapes Program, City of Atlanta transportation project year 2025; Map of the City of Atlanta's street bike route program; and City Map of federally funded transportation projects.

- Development Review: 77 Rezoning applications; 29 Special Use Permit applications; 388 Variance applications; 12 Site Plan Amendment applications; and 29 Comprehensive Development Plan Amendment applications.

- Comprehensive Planning/Research and Mapping Activities: Prepared 17 street abandonment reports; created 8 Urban Enterprise Zones totaling $59.7 million; prepared the 2000 Comprehensive Development Plan production schedule and document; prepared 2000 Capital Improvement Plan production schedule and document; and prepared the Urban Enterprise Zone Annual Report.

- Collaborated with the Atlanta Housing Authority to receive HOPE VI grant for Harris Homer, which represents $35 million for new mixed-income housing.

- Coordinated review of the City's Lakewood Park; administered four Empowerment Zone community planning contracts.

- Processed over 8,000 building permit applications, representing over $1 Billion worth of construction activity.

- Worked with non-profit community based organizations, for-profit developers and low income homeowners to leverage HOME and CDBG funds which resulted in nearly 800 rehabilitated units, 225 new units and nearly 200 other affordable housing opportunities completed or underway.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Highlights (Continued)

- Participated in strategic planning activities with other community development organizations as the Atlanta Alliance for Community Development Investment, in which a major accomplishment was to develop Performance Evaluation tools for measuring the capacity of Community Development Corporations.

- Continued to work with the Atlanta Empowerment Zone Corporation to implement the Zone's Housing Programs. The Bureau is currently working with over 60 senior citizens to complete rehabs on their homes and finish the Senior Citizens Owner-Occupied Rehab Program.

- Obtained compliance on 4,000 housing and commercial units, junk vehicles and vacant lots; complied 375 housing units by demolition, 39 by cleaning and closing; and received a total of $168,000 in fines imposed by Municipal Court.

- Continued growth of the Neighborhood Deputies Program in partnership with the Code Enforcement Taskforce, the Community Housing Resource Center, and the Atlanta Housing Authority resulting in the training of over 125 neighborhood volunteers.

- Assisted with coordination and implementation of the "Paint Your Heart Out Atlanta" and the "Raise The Roof" programs designed to mobilize volunteers, local CDCs and HUD to rehabilitate affordable housing in the Atlanta community.

- Collaborated with social service agencies to coordinate the provision of shelter for homeless men, women and children.

- Provided an average of 288,476 meals to youth through the Summer Food Program.

- Hosted Older Atlantans' month with activities that provided services, information and entertainment to senior citizens during the month of May.

- Participated in the regional Homeless Action Plan (HAP) process to develop Metro wide collaboration and program planning for the homeless.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	8,875,493	8,346,393	10,254,749
2. Other Operating Expenses	1,504,584	1,181,409	1,204,529
5. Internal Service Expenses	391,705	418,856	255,541
6. Intergovernmental/Interfund Expenses	-	-	76,344
7. Capital Expenses	93,490	185,710	125,798
Total	10,865,272	10,132,368	11,916,961

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	899,080	898,306	953,837
Buildings	4,040,708	4,035,762	4,653,365
Human Services	1,056,803	681,448	737,078
Neighborhood Conservation Services	2,105,437	1,969,750	2,473,642
Housing, Finance & Economic Devl.	344,261	251,334	321,002
Planning	2,261,398	2,167,810	2,714,154
Citizens Employment & Training	157,585	127,958	63,883
Total	10,865,272	10,132,368	11,916,961

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,855,806	10,009,619	11,654,107
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Water & Sewer Revenue Fund	-	43,856	201,621
Total	10,865,272	10,132,368	11,916,961

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Administration

The Office of the Commissioner will provide policy and management direction for the planning and implementation of the Consolidation Plan undertaken by the Offices of Housing, Economic Development, and Human Services. This office will house the City's grants development and grants management units. It will assure that the level of federal, state, and local funding availability aggressively pursued and managed in the most effective and prudent manner possible.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	708,902	642,027	711,100
2. Other Operating Expenses	150,556	167,334	169,324
5. Internal Service Expenses	34,730	36,557	23,708
7. Capital Expenses	4,892	52,388	49,705
Total	899,080	898,306	953,837

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	953,837

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	889,614	819,413	892,604
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Total	899,080	898,306	953,837

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Buildings

The Bureau of Buildings is responsible for enforcing minimum standards to safeguard health and property by regulating the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings within the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,567,341	3,544,597	4,256,100
2. Other Operating Expenses	171,918	183,069	203,299
5. Internal Service Expenses	295,779	308,096	185,966
7. Capital Expenses	5,670	-	8,000
Total	4,040,708	4,035,762	4,653,365

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		707,926
Permits and Inspections:		
Assistant Director	861,297	
Heating, Ventilating & A/C	685,252	
Building	920,597	
Electrical	560,964	
Plumbing	485,681	
Zoning Enforcement	431,648	
Total Permits and Inspections		3,945,439
Total		4,653,365

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,040,708	4,035,762	4,653,365

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Human Services

The Bureau of Human Services will have as its primary focus the creation and integration of viable human service delivery systems aimed at decreasing social ills and the substandard of wellness in the community. This office will act as liaison for the resolution of citizen complaints and service referrals.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	315,234	253,395	247,189
2. Other Operating Expenses	715,539	408,955	436,189
5. Internal Service Expenses	18,702	19,098	12,076
6. Intergovernmental/Interfund Expenses	-	-	24,740
7. Capital Expenses	7,328	-	16,884
Total	1,056,803	681,448	737,078

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	261,889
Social Development Admin.	475,189
Total	737,078

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,056,803	681,448	737,078

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Neighborhood Conservation Services

The Bureau of Neighborhood Services will be tasked with increasing the supply of safe, decent, and sanitary housing for persons with low and moderate incomes as well as those persons with special needs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,873,190	1,707,847	2,274,647
2. Other Operating Expenses	162,147	191,393	198,312
5. Internal Service Expenses	2,683	2,296	683
7. Capital Expenses	67,417	68,214	-
Total	2,105,437	1,969,750	2,473,642

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	437,170
Housing Code Compliance	418,848
Housing Code Inspection	1,346,586
Housing Demolition	271,038
Total	2,473,642

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,105,437	1,969,750	2,473,642

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Planning

The Bureau of Planning produces plans, programs, statistical and mapped data that aids city decision-makers and the private sector in community and economic development decisions, and administers the city's zoning ordinance to allow for orderly residential and commercial growth.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,953,896	1,869,315	2,487,186
2. Other Operating Expenses	259,519	210,016	169,501
5. Internal Service Expenses	39,800	43,511	27,142
7. Capital Expenses	8,183	44,968	30,325
Total	2,261,398	2,167,810	2,714,154

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	501,855
Research, Information & Maps	216,504
Comprehensive Plans	1,410,540
Development Review	585,255
Total	2,714,154

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,261,398	2,123,954	2,512,533
Water & Sewer Revenue Fund	-	43,856	201,621
Total	2,261,398	2,167,810	2,714,154

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Housing, Finance and Economic Development

The mission of the Bureau of Housing, Finance and Economic Development is to assist builders and developers in locating various forms of financing and to participate in public/private forms of financing and to participate in public/private partnerships aimed at creating and sustaining affordable housing. The bureau seeks to increase home ownership opportunities and options available to low and moderate income persons as well as those persons with special needs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	308,933	234,144	232,564
2. Other Operating Expenses	35,328	17,190	19,950
6. Intergovernmental/Interfund Expenses	-	-	51,604
7. Capital Expenses	-	-	16,884
Total	344,261	251,334	321,002

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	79,338
Economic Devl. Policy & Administration	238,114
Housing Finance	3,550
Total	321,002

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	344,261	251,334	321,002

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Office of Citizens Employment & Training

The Office of Citizens Employment & Training is charged with the overall responsibility for providing and expanding opportunities for economic independence. This initiative will encompass the development of jobs, job training, education, programs for youth, the elderly and displaced workers. It will oversee and monitor activities for the Empowerment Zone initiative and the Atlanta Economic Development Corporation (AEDC).

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	147,997	95,068	45,963
2. Other Operating Expenses	9,577	3,452	7,954
5. Internal Service Expenses	11	9,298	5,966
7. Capital Expenses	-	20,140	4,000
Total	157,585	127,958	63,883

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	63,883

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	157,585	127,958	63,883

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PLANNING, DEVELOPMENT & NEIGHBORHOOD CONSERVATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Increase code enforcement case disposition through cross departmental cooperation.	o Total cases (Zoning & Housing code case)	*	*	100	0	100		100	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens' needs									
2. Enhance communication flow within government and between government and citizens.	o Web site pages	*	*	12	12	8	0	8	
	o One call, call outs			9	9	9	3	9	
	o Mailings			24	24	24	24%	24	
	o % network developed			50%	50%	100%	100%	100%	
3. Improve development permit processing.	o Maintain cross department coordinating body and staff	*	*	N/A	N/A	12	24	24	
	o Network case status monitoring			50%	0%	100%	90%	50%	
	o Convert zoning, subdivision and building permit to GIS System			50%	10%	100%	10%	50%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
4. Create and adopt neighborhood/ community framework, urban design plans and CDP driven zoning text changes.	o Plans adopted	*	*	8	8	8	4	8	
	o CDP zoning text changes			6	6	6	24	6	
5. Coordinate resources to implement plans.	o Projects initiated	*	*	10	12	10	25	10	
	o Projects completed			8	8	8	9	8	
	o Grants applied for			8	10	8	11	8	
	o Grants received			3	9	3	10	3	
	o Funding partnerships			5	8	5	13	5	
6. Implement CDP and NPU recommendations, including Mayor's Renaissance program proposals.	o Recommendations completed	*	*	5	14	5	14	5	
7. Increase single family rehabilitation activity, including coordination with code enforcement activities.	o Units rehabilitated	*	*	75	89	100	193	100	
8. To create and integrate human service delivery systems for citizens of Atlanta.	o # social service providers managed by BHS	-	-	76	76	85	85	85	
	o # social serviceboards staffed by BHS			8	10	8	8	8	
	o # new initiatives/support services provided by BHS			3	2	3	0	3	

DEPARTMENT
OF
POLICE SERVICES

DEPARTMENT OF POLICE SERVICES

Overview

The mission of the Atlanta Police Department is to protect the rights of persons and property. This mission is accomplished through the enforcement of state laws and city ordinances. The Department is also involved in community relations, crime prevention education and administration of licensing procedures. The Department is composed of five Bureaus: Office of the Chief, Administrative Services, Criminal Investigation, Field Operations and Taxicab & Vehicle for Hire.

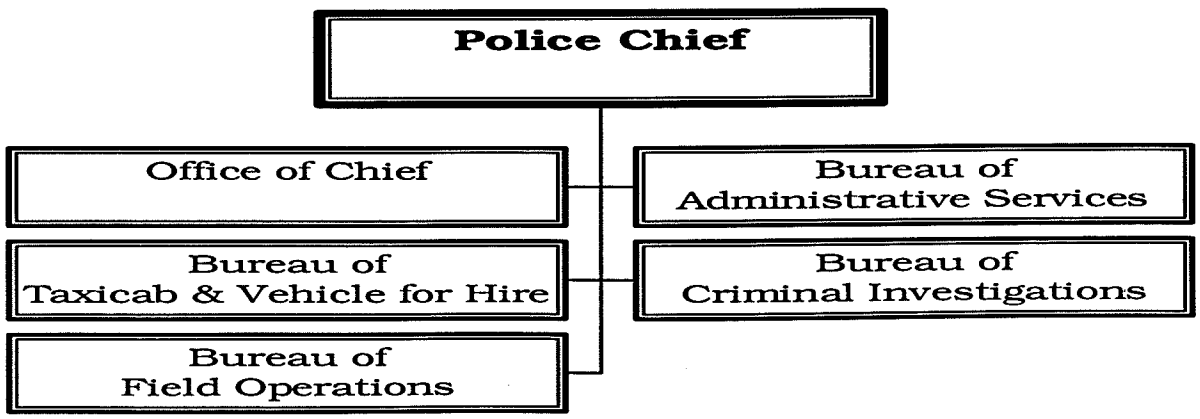
The Office of the Chief of Police Services provides overall command and supervision for bureaus functioning within the department, and also provides staffing support function for administration.

The Bureau of Administrative Services supports the department with the provision of property management, record keeping, communications and dispatch, training and court liaison services.

The Bureau of Criminal Investigation serves citizenry with the provision of investigatory services for crime against person and property and handles special investigations. The school detective program and protection of the Mayor are all under the purview of this Bureau.

The Bureau of Field Operations also serves to protect the rights of the citizenry through crime prevention efforts and community relations services, and oversees the conduct of six police zones in addition to maintaining supervision over the special operation and community services division.

The Bureau of Taxicab and Vehicles for Hire is responsible for ensuring that the City offers a variety of safe, attractive and efficiently operated vehicle for hire, through issuance of licenses and permits to qualified drivers, vehicles and companies. The bureau also provides for enforcement of applicable laws and ordinances regarding safety and maintenance procedures by operators.



DEPARTMENT OF POLICE SERVICES

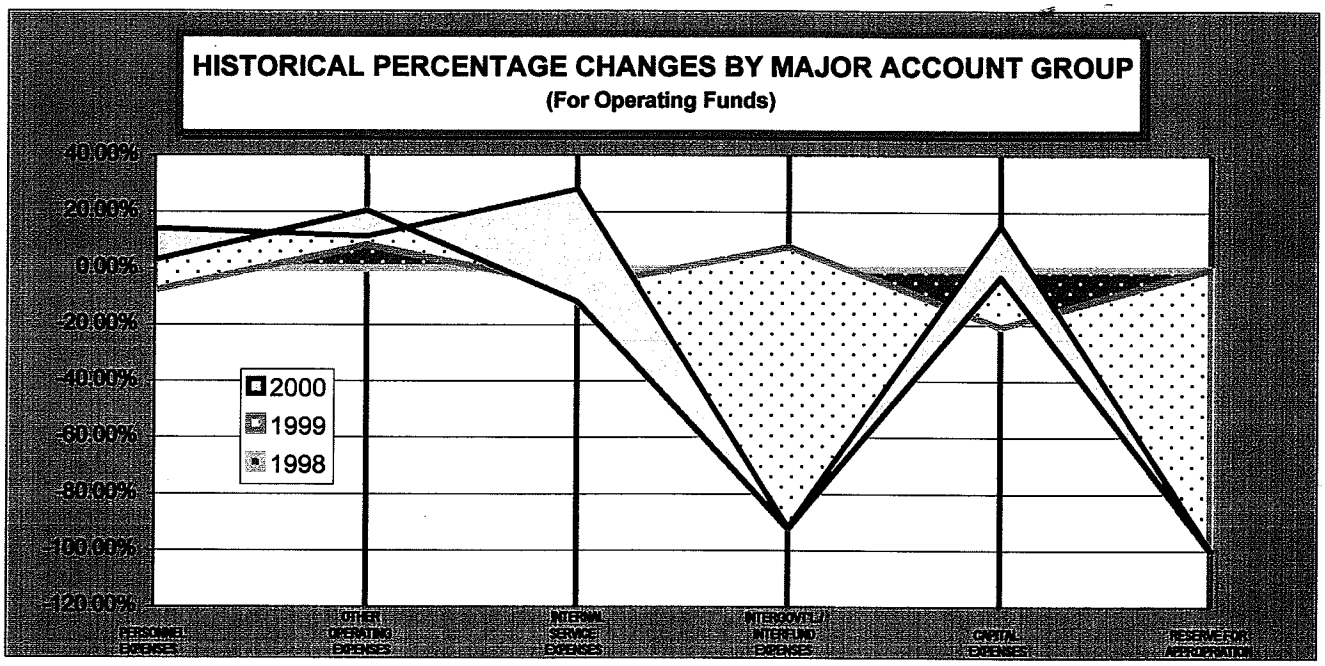
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$107,114,213	$115,958,120	$129,069,649	11.31%
Expenditures	$108,051,153	$108,849,031	NA	NA
Authorized Personnel	2,321	2,270*	2,270*	0.00%

* Authorized Personnel positions for 1999 includes 171 Intergovernmental Grant Fund (1B02) positions.

Department Mission

The Police Department's purpose is to protect the rights of persons and property through the enforcement of applicable laws and ordinances, the conduction of crime prevention and community relations efforts and administration of licensing procedures for all licenses issued under the police powers of the City.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	85.45%	87.46%	87.46%
Other Operating Expenses	5.93%	6.14%	5.02%
Internal Service Expenses	4.31%	3.78%	4.75%
Intergovernmental/Interfund Expenses	1.90%	0.00%	0.00%
Capital Expenses	2.40%	2.62%	2.78%
Reserve for Appropriation	0.01%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF POLICE SERVICES

Highlights

1999 Significant Accomplishments

- **Aggressive Recruitment Campaign** - The department continued its aggressive recruitment campaign in 1999 to fill all vacant police officer and civilian positions. The Background and Recruitment Unit conducted two (2) successful job fairs in Atlanta, participated in 45 job fairs/career days and initiated its own career fairs at popular military transition sites. The unit also responded to more than 1,500 Internet inquiries and requests for applications.

- **Comprehensive Crime Reduction Plan** - Developed and implemented the 1999 Comprehensive Crime Reduction Plan designed to focus on specific crimes. The department also began implementation of the Comprehensive Homicide Initiative grant to aid in the development of a program to reduce violent crime, particularly homicide.

- **Cops More Grant** - Continued its technology advancement by implementing the report writing modules of the COPS MORE Grant. Through this process, mobile laptop computers in patrol cars are now capable of handling incident reports in the field. These laptops are also capable of handling all of the Mobile Data Terminal functions and accident report origination. Through this advancement, the department seeks to eliminate numerous paper reports, while increasing accuracy and productivity, and allowing officers to spend more time in community policing activities.

- **Computerization of the Investigative Function** - The department worked to further improve its technological capabilities in 1999 by computerizing the investigation function in the Criminal Investigations Division. Through the new network, detectives are now able to access and share critical investigative information, thereby enhancing the investigative capacity of the department. Additionally, the network provides detectives with electronic access to the city's mug shot system. A number of serious crimes have already been solved as a direct result of this advancement.

- **Enhanced Access to Department Services** - Increased the number of its community outreach initiatives by augmenting the Citizen's Police Academy concept with a series of one-day Junior Citizen's Police Academy courses. The course is designed for boys and girls ages 11-13. The goal of the program is to help educate Atlanta's youth in health and wellness, peer pressure, drug awareness, dangerous weapons, bicycle safety and self-esteem.

DEPARTMENT OF POLICE SERVICES (Continued)

Highlights (Continued)

1999 Significant Accomplishments (Continued)

- **Emphasis on Narcotics and Vice Arrests** - Continued its aggressive enforcement of drug and vice laws through "Operation Street Heat," "Operation Jail and Tell," and numerous street sweep activities. From January through October 1999, 4,508 drug arrests and 3,485 vice arrests were made.

- **Commission on Accreditation for Law Enforcement Agencies Conference** - Hosted the 20th Anniversary Conference of the Commission on Accreditation for Law Enforcement Agencies in coordination with the Georgia Police Accreditation Coalition. The conference drew more than 1,000 law enforcement professionals from across the United States and other countries.

- **Continued Focus on Illegal Firearm Carrying** - Although crime rates are decreasing, weapon-related violence remains a serious concern. Accordingly, the department continued its implementation of "Operation ICU," a multi-faceted approach to reduce gun violence by decreasing the demand and supply of illegally carried firearms. During 1999, the FACE 5 Program was added to the strategy. FACE 5 is joint initiative between the Atlanta Police Department and the US Attorney's Office. Through the strategy, selected gun cases are prosecuted in the federal court system, where penalties are higher and there is no parole. Through FACE 5 and "Operation ICU," the department is sending a powerful message: *In Atlanta, gun crime equals hard time.*

DEPARTMENT OF POLICE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	93,632,685	92,930,450	112,880,575
2. Other Operating Expenses	5,717,712	6,348,847	6,473,476
5. Internal Service Expenses	5,546,658	7,279,443	6,131,369
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	2,281,089	2,290,291	3,584,229
Total	108,051,153	108,849,031	129,069,649

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Chief of Police	4,907,667	4,099,942	5,255,716
Administrative Support	18,368,335	19,118,931	21,415,943
Criminal Investigations	19,148,528	19,649,533	22,770,325
Field Operations	64,841,645	65,194,218	78,663,343
Taxicabs and Vehicle for Hire	784,978	786,407	964,322
Total	108,051,153	108,849,031	129,069,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	101,391,913	101,691,043	117,565,582
Airport Revenue Fund	6,523,134	6,872,975	10,097,069
Airport Renewal and Ext. Fund	136,106	285,013	1,406,998
Total	108,051,153	108,849,031	129,069,649

DEPARTMENT OF POLICE SERVICES (Continued)

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Chief of Police:		
Office of Chief of Police	653,401	
Administrative Support	4,602,315	
Total Office of Chief		5,255,716
Administrative Services:		
Office of Deputy Chief	1,865,919	
Property Management	3,224,484	
Central Records	5,040,191	
Communications	9,260,334	
Training	1,794,520	
Court Liaison Office	230,495	
Total Administrative Services		21,415,943
Criminal Investigations:		
Office of Deputy Chief	3,135,572	
Crimes Against Persons	5,893,940	
Crimes Against Property	6,405,136	
School Detectives	1,316,401	
Special Investigations	5,382,851	
Executive Protection	636,425	
Total Criminal Investigations		22,770,325
Field Operations:		
Office of Deputy Chief	15,465,859	
Zone Operations		
Zone 1	6,164,754	
Zone 2	6,724,400	
Zone 3	7,263,818	
Zone 4	6,190,893	
Zone 5	8,869,625	
Zone 6	6,719,403	
Airport	10,047,715	
Special Operations	8,577,788	
Red Dog Unit	53,138	
Community Services	2,585,950	
Total Field Operations		78,663,343
Taxicabs and Vehicles for Hire		964,322
Total		129,069,649

DEPARTMENT OF POLICE SERVICES (Continued)

Office of the Chief

The Office of the Chief of Police Services provides overall command and supervision for the bureaus functioning within the department. The office also provides a staffing support function for administration.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,400,472	3,206,219	4,489,123
2. Other Operating Expenses	123,475	404,893	271,483
5. Internal Service Expenses	230,927	370,575	334,525
7. Capital Expenses	152,793	118,255	160,585
Total	4,907,667	4,099,942	5,255,716

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief of Police	653,401
Staff Support	4,602,315
Total	5,255,716

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,907,667	4,099,942	5,255,716

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Administrative Services

The Bureau supports the department with the provision of property management, record keeping, communications and dispatch, training, and court liaison services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	14,594,217	14,905,766	17,093,119
2. Other Operating Expenses	1,508,009	2,017,304	2,141,529
5. Internal Service Expenses	1,668,460	2,151,812	1,404,447
7. Capital Expenses	597,649	44,049	776,848
Total	18,368,335	19,118,931	21,415,943

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	1,865,919
Property Management	3,224,484
Central Records	5,040,191
Communications	9,260,334
Training	1,794,520
Court Liaison Office	230,495
Total	21,415,943

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	17,979,870	18,550,211	20,137,162
Airport Revenue Fund	388,465	566,705	1,101,933
Airport Renewal & Ext. Fund	-	2,015	176,848
Total	18,368,335	19,118,931	21,415,943

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Criminal Investigations

The Bureau serves the citizenry with the provision of investigatory services for crimes against people and property, and special investigations. The Bureau also oversees the school detective program and protection of the Mayor.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,607,384	17,898,233	20,854,060
2. Other Operating Expenses	911,396	785,589	1,171,777
5. Internal Service Expenses	437,228	587,111	528,797
7. Capital Expenses	192,520	378,600	215,691
Total	19,148,528	19,649,533	22,770,325

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	3,135,572
Crimes Against Persons	5,893,940
Crimes Against Property	6,405,136
School Detectives	1,316,401
Special Investigations	5,382,851
Executive Protection	636,425
Total	22,770,325

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	19,148,528	19,649,533	22,770,325

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Field Operations

The Bureau serves to protect the rights of the citizenry through crime prevention efforts and community relations services. The Bureau oversees the conduct of six police zones and maintains supervision over the special operations and community services divisions.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,288,239	56,180,841	69,581,515
2. Other Operating Expenses	3,134,645	3,104,438	2,794,495
5. Internal Service Expenses	3,207,625	4,160,380	3,856,228
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	1,338,127	1,748,559	2,431,105
Total	64,841,645	65,194,218	78,663,343

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	15,465,859
Zone Operations	51,980,608
Special Operations	8,630,926
Community Services	2,585,950
Total	78,663,343

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	58,732,763	58,760,999	68,615,628
Airport Revenue Fund	5,972,776	6,150,221	8,817,565
Airport Renewal and Ext. Fund	136,106	282,998	1,230,150
Total	64,841,645	65,194,218	78,663,343

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Taxicabs and Vehicles for Hire

The Bureau of Taxicabs and Vehicles for Hire is responsible for ensuring that the City offers a variety of safe, attractive, and efficiently operated vehicles for hire, through the issuance of licenses and permits to qualified drivers, vehicles and companies. The Bureau also provides for enforcement of all applicable laws and ordinances regarding safety and maintenance procedures by operators.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	742,373	739,391	862,758
2. Other Operating Expenses	40,187	36,623	94,192
5. Internal Service Expenses	2,418	9,565	7,372
7. Capital Expenses	-	828	-
Total	784,978	786,407	964,322

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	964,322

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	623,085	630,358	786,751
Airport Revenue Fund	161,893	156,049	177,571
Total	784,978	786,407	964,322

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF POLICE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Develop an annual crime reduction plan by March 31 of each year and implement it.	% developed % implemented	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	
2. Increase crime prevention and safety initiatives focused on juveniles by 5% from prior year.	# of juveniles picked up truancy and curfew violations	3,250	3,241	3,592	10,058	10,561	9,979	10,478	
3. Develop an annual recruitment plan by February 29 and implement it by December 31.	% developed % implemented	N/A	N/A	N/A	N/A	N/A	N/A	100%	
4. Improve delivery of services through strategic partnerships.	# of strategic actions taken	N/A	N/A	20	25	20	21	18	
5. Enhance community policing and the quality of police services through improvements in technology.	# of technology initiatives implemented	2	2	2	2	2	1.85	4	

DEPARTMENT
OF
PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

Overview

"The mission of the Department of Public Works is to enhance Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce."

The mission requires the Department to focus on: (1) developing an optimal transportation network of streets, bridges, signs, signals, and markings; (2) maintaining and upgrading the waste water conveyance and reclamation systems in order to protect and enhance urban waterways, property, and lives; (3) developing and maintaining, and managing the vital administrative and technical systems needed to support infrastructure and environmental services.

To improve our ability to achieve this mission, in 1995 the Department reorganized into related operational groups: Wastewater Services, Transportation Services, and Solid Waste Services. The Wastewater Services Operations Group serves the public by managing Atlanta's waste water infrastructure: sanitary sewers, combined sewers, pump stations, CSO treatment facilities, and waste water treatment plants. The groups consist of the former Bureau of Pollution Control and the Sewer Division from the former Bureau of Highways & Streets.

The Transportation Services Operations Group consists of the Streets Division of the former Bureau of Highways & Streets and the former Bureau of Traffic & Transportation. It serves Atlanta's public through a variety of operations which construct, maintain and regulate the city's streets, signals, signs and markings, and rights-of-way. Solid Waste Service, the former Bureau of Sanitary Services, administers the City's solid waste management programs including garbage collection, rubbish collection, recycling, waste disposal, and others.

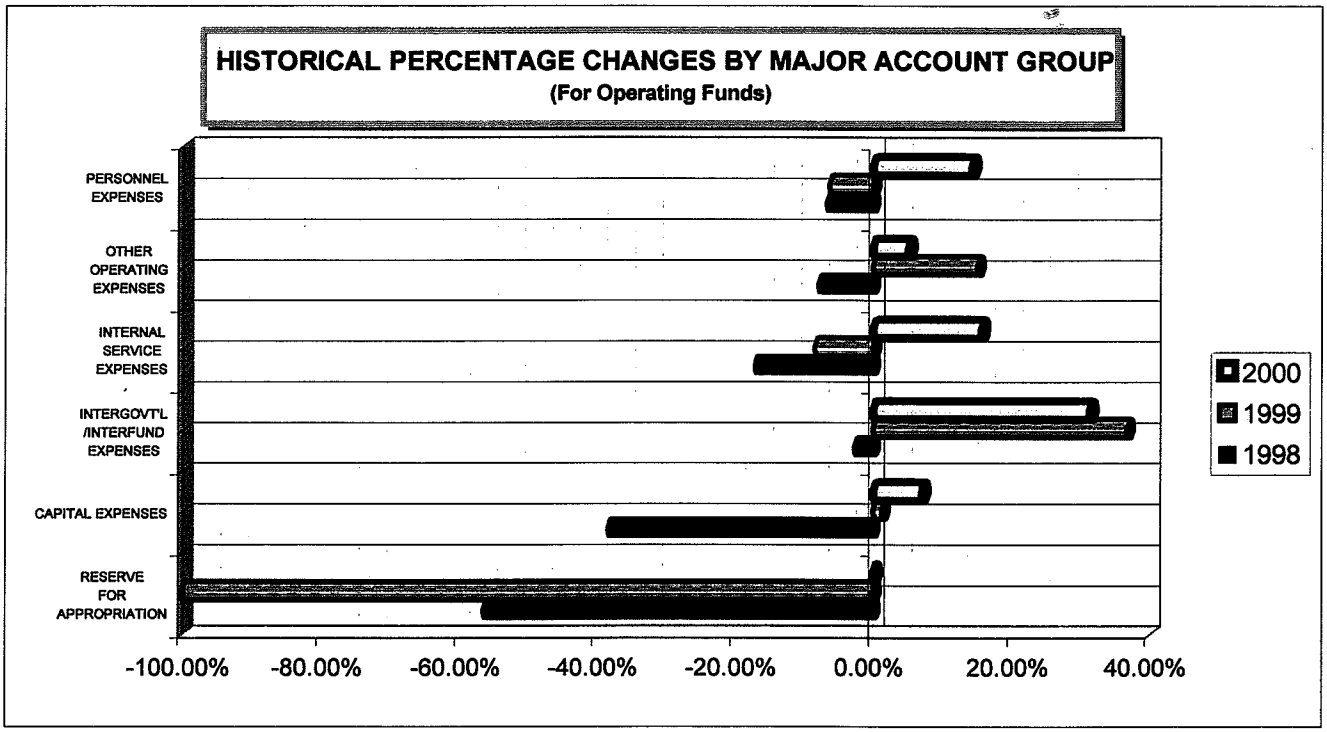
DEPARTMENT OF PUBLIC WORKS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$126,361,002	$132,228,436	$147,664,677	11.67%
Expenditures	$109,317,917	$105,493,623	NA	NA
Authorized Personnel	1,746	1,594	1,630	2.26%

Department Mission

The mission of the Department of Public Works is to enhance the City of Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	46.33%	41.50%	42.45%
Other Operating Expenses	35.29%	38.80%	36.51%
Internal Service Expenses	6.58%	5.76%	5.96%
Intergovernmental/Interfund Expenses	6.04%	7.90%	9.29%
Capital Expenses	5.58%	6.04%	5.79%
Reserve for Appropriation	0.17%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PUBLIC WORKS

Highlights

- The Division of Contracts, Grants and Assessments compiled a comprehensive report of all sewers constructed between 1973 and 1999. This historical data created a database of all sewers constructed within a specific time frame for future reference. This comprehensive data created a history of the dollars invested in the city's infrastructure system. The Division of CGA has recorded all sewers executed under the Annual Gunite, Insituform, Storm and Sanitary Sewer Programs.

- The Department of Public Works has effectively utilized the Cured-In-Place Pipe installation process. This process consists of inversion lining by inserting a lining with a winch or by drawing into place by other means using a cured-in-place thermo-setting resin impregnated, flexible fabricubing process (C.I.P.P.). Insituform has been less disruptive than digging up and replacing old sewers. Furthermore, it is less expensive. The city has rehabilitated more pipes for the dollar than ever before. Under the Annual Insituform contract, the City has invested over fifteen million ($15,000,000.00) dollars in sewer rehabilitation.

- The Division of CGA has tracked the development of the Gunite Annual Contract. This process consists of restoration and repairs both externally and internally of old existing sewers and its associated appurtenances, constructed of brick, stone, concrete and combination. The Division has tracked the rehabilitation process and the City has invested over fifteen million ($15,000,000.00) dollars in restoration. Sewers have been restored from the north, south, east and west of the City. Affluent neighborhoods as well as poor neighborhoods have benefited from this restoration. Other systematic development of sewer restoration is covered under DPW's Annual Storm and Sanitary Sewer Contracts. Again, CGA has complied a list of all sewers constructed and reconstructed under these annual contracts. Millions of dollars have been invested in these sewers to keep the City of Atlanta safe.

- GCA is coordinating the collection of fees from developers. CGA will aggressively implement a procedure for collecting all fees associated with DPW's agreements. The Division has developed a cohesive relationship with contractors by receiving and processing invoices in a timely manner.

DEPARTMENT OF PUBLIC WORKS (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	54,420,985	52,723,220	62,690,540
2. Other Operating Expenses	37,357,044	35,906,724	53,906,358
5. Internal Service Expenses	9,979,400	10,863,503	8,799,172
6. Intergovernmental/Interfund Expenses	1,246,670	1,214,647	13,720,641
7. Capital Expenses	4,718,046	4,785,529	8,547,966
Total	107,722,145	105,493,623	147,664,677

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	2,283,292	2,184,850	2,790,976
Highways and Streets	28,451,693	30,205,683	33,330,974
Sanitary Services	31,950,038	29,244,936	33,534,500
Traffic and Transportation	11,080,216	10,292,932	11,358,811
Wastewater Services	33,956,906	33,565,222	66,649,416
Total	107,722,145	105,493,623	147,664,677

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	57,287,389	52,661,318	58,708,669
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	39,007,275	39,120,120	56,658,931
Water and Sewerage Renewal and Ext. Fund	11,035,741	13,216,866	31,491,745
Total	107,722,145	105,493,623	147,664,677

DEPARTMENT OF PUBLIC WORKS (Continued)

Administration

The Office of the Commissioner provides leadership and support services for the management of the operations of the Department of Public Works. These support services include budget administration and management; monitoring of contracts, grants, and assessments; analysis of operations for improving their effectiveness and efficiency, capital infrastructure planning; and coordination of legislative affairs for the department.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,194,936	2,063,172	2,646,293
2. Other Operating Expenses	74,563	101,959	123,090
5. Internal Service Expenses	13,793	14,769	13,643
7. Capital Expenses	-	4,950	7,950
Total	2,283,292	2,184,850	2,790,976

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,821,454
Management Services	969,522
Total	2,790,976

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,526,615	1,424,394	1,698,142
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	364,937	265,137	287,502
Total	2,283,292	2,184,850	2,790,976

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets

The Bureau of Highways and Streets' mission is to enhance the quality of life for Atlanta's citizens in the following ways; (a) Providing a safe and convenient transportation infrastructure of streets, sidewalks, and bridges; (b) Providing a safe healthy, and clean environment by conveying sanitary sewage waste materials, and runoff from homes, businesses, and roadways; (c) Promoting health, economic growth by regulating development activities; and responding to citizens' concerns and requests for information.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	18,751,725	18,218,683	20,264,395
2. Other Operating Expenses	4,920,469	4,981,444	6,536,034
5. Internal Service Expenses	2,976,244	3,367,950	2,538,365
6. Intergovernmental/Interfund Expenses	28,000	518,981	372,666
7. Capital Expenses	1,775,255	3,118,625	3,619,514
Total	28,451,693	30,205,683	33,330,974

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		551,275
Technical Services:		
Administration	114,454	
Design	1,278,029	
CAD/CAM	2,157,727	
Engineering Operations Div.	821,249	
Public Services	272,304	
Site Development	466,419	
Total Technical Services		5,110,182
Street Operations:		
Administration	422,042	
Hill Street Facility	4,749,230	
North Avenue	4,573,189	
Total Street Operations		9,744,461

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Sewer Operations:		
Administration	4,739,202	
Maintenance Crews	5,869,482	
Construction Crews	7,314,239	
Equipment Pool	2,133	
Total Sewer Operations		17,925,056
Total		33,330,974

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	12,730,520	11,699,056	12,117,216
Water and Sewerage Revenue Fund	8,855,857	9,612,366	11,075,442
Water and Sewerage Renewal and Ext. Fund	6,865,316	8,894,261	10,138,316
Total	28,451,693	30,205,683	33,330,974

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services

The Bureau of Sanitary Services' mission is the effective management of all solid waste generated within the City of Atlanta; the enforcement of applicable regulations governing solid waste collection and disposal and the presence of litter and vegetation on public property. In addition, this bureau is responsible for the maintenance of city wide vacant lots and street cleaning.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,736,696	15,237,380	17,745,516
2. Other Operating Expenses	8,028,699	7,012,363	8,989,011
5. Internal Service Expenses	6,138,459	6,655,089	5,509,156
7. Capital Expenses	2,046,184	339,831	1,290,817
Total	31,950,038	29,244,663	33,534,500

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director:		
City Recycling Project	6,317,764	
Code Enforcement	2,834,742	
Special Services	1,011,195	
Total Office of Director		10,163,701
Solid Waste Collection:		
Maddox Park Substation	4,232,785	
Liddell Drive Substation	3,896,134	
Lakewood Substation	4,108,292	
Chester Avenue	205,520	
Total Solid Waste Collection		12,442,731
Street Cleaning:		
Maddox Park Substation	1,061,103	
Liddell Drive Substation	1,028,729	
Lakewood Substation	970,385	
Chester Avenue	1,019,075	
Total Street Cleaning		4,079,292

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Disposal:		
Hartsfield Incinerator	207,293	
Landfill	6,641,483	
Total Disposal		6,848,776
Total		33,534,500

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	31,950,038	29,244,663	33,534,500

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Traffic and Transportation

The Bureau of Traffic and Transportation's mission is to manage, operate and maintain the City's traffic control systems and to provide transportation planning to ensure the safe, efficient and environmentally sensitive movement of vehicular and pedestrian traffic in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,073,752	3,628,880	4,356,728
2. Other Operating Expenses	6,683,465	6,243,857	6,434,430
5. Internal Service Expenses	251,319	244,647	202,653
7. Capital Expenses	71,680	175,548	365,000
Total	11,080,216	10,292,932	11,358,811

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,918,127
Signs & Marking	1,532,235
Street Lights & Traffic Signals	7,908,449
Total	11,358,811

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	11,080,216	10,292,932	11,358,811

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Wastewater Services

The Bureau of Wastewater's mission is to manage, operate and maintain the city's water reclamation facilities in order to meet state and federal water quality regulations and to enforce all city ordinances applicable to Water Pollution Control.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	13,663,876	13,575,105	17,677,608
2. Other Operating Expenses	17,649,848	17,566,828	31,823,793
5. Internal Service Expenses	599,585	581,048	535,355
6. Intergovernmental/Interfund Expenses	1,218,670	695,666	13,347,975
7. Capital Expenses	824,927	1,146,575	3,264,685
Total	33,956,906	33,565,222	66,649,416

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	17,265,391
R. M. Clayton WPC	14,889,599
Utoy Creek WPC	6,404,225
Flint River WPC	378,728
South River WPC	7,845,023
Intrenchment Creek WPC	4,972,918
Support Services	13,154,032
Combined Sewer Overflow Fac.	1,739,500
Total	66,649,416

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	29,786,481	29,242,617	45,295,987
Water and Sewerage Renewal and Ext. Fund	4,170,425	4,322,605	21,353,429
Total	33,956,906	33,565,222	66,649,416

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Decrease the number of lights out in Central Business District from 14% in 1995 to 4% by Year 2000.	% of lights out in CBD	5%	5.3%	5%	5%	5%	4%	5%	
2. Reduce reports from public for non-emergency maintenance and/or repair of traffic signs from an average of 800/year to 600/year by having staff generate work orders.	No. of citizen-generated complaints	N/A	755	600	1,192	700	1,408	600	
3. Perform 100% of repairs on traffic signs that create a hazard or emergency condition within one day of receipt of complaint.	# of emergency repairs completed	N/A	798	600	488	600	287	600	
	% of repairs on traffic signs	N/A	N/A	100%	100%	100%	100%	100%	
4. Maintain streets by providing improved visibility of pavement markings, centerlines, lane lines and other markings.	Linear miles of street markings, centerlines, and lane lines performed	N/A	N/A	N/A	383	300	161	300	
5. Increase the number of overhead street name signs placed along major arterial streets by 425 per year from 17 in 1995 to 1700 by Year 2000.	No. of overhead name signs installed	425	9	425	0	425	0	425	
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
6. Reduce job-related injuries by 20% from 749 in 1996 to 610 by Year 2000, which represents a 5% reduction annually.	No. of job-related injuries claimed	712	688	676	572	642		610	
7. Reduce by 1% per year the tonnage of solid waste deposited in landfills by enhancing the city's recycling and composting programs.	No. of tons to landfill	253,073	237,819	250,542	225,475	248,037		245,556	
	No. of tons of recyclable	9,900	9,114	10,098	8,057	10,198		10,506	
	No. of tons of composting	27,050	19,097	27,592	25,302	28,142		28,706	
8. Decrease customer requests by replacing old herbie curbies with new ones at rate of no less than 5,000 per year.	Total number of herbie curbies delivered	5,000	10,775	5,000	12,222	5,000	12,264	5,000	
9. Increase number of sewer inspections by 100 per year and resolve 100% of sewer backups reported.	No. of sewer inspections	N/A	N/A	N/A	7,709	11,000	8660	N/A	
	No. of sewer backups reported	3,000	3,280	2,900	3,813	2,800	4,240	2,700	
	No. of backups resolved	3,000	N/A	2,900	2,491	2,800	1,794	N/A	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: To enhance the city's social, environmental and economic quality of life									
10. Increase lighting levels citywide based on citizens' requests.	No. of lights upgraded	1,000	622	1,000	80	500	526	500	
11. Maintain not less than 30 miles of streets each year.	Miles of street repaved	30	37.6	30	20	30	41	30	
12. Prevent potential sewer overflows and seepage into area streams and waterways.	Linear feet of sewer lines replaced	3,000	7,827	3,000	1,200	3,000	10;010	3,000	
13. Maintain traffic calming along residential streets by installing at least ten (10) calming devices annually.	# of devices installed	10	12	10	21	10	11	10	
14. Comply with the State's mandated Capital Improvement Project milestones to expand the three city wastewater treatment plants in order to provide higher levels of treatment and to avoid fines.	No. of project milestones met	3	3	3	3	4	4	2	
15. Maintain a clean environment in the city by cleaning at least 400 vacant lots each year.	No. of vacant lots cleaned	400	421	600	550	400	770	400	

DEPARTMENT OF WATER

DEPARTMENT OF WATER

Overview

The City of Atlanta Water Department provides high quality drinking water to the citizens of Atlanta and Fulton County and on a wholesale basis to the cities of Fairburn, Union City, Hapeville and portions of Clayton and Fayette Counties. With a service area of 650 square miles, 145,000 meter connections and serving over one million people daily, Atlanta has one of the largest water utilities in the southeastern United States.

On November 9, 1998 the City entered into a contract effective January 1, 1999, with United Water Service for the long term operation and maintenance of the water supply system except for the jointly owned facility. The City will continue to own and control the water system's assets, set water and sewer rates and with assistance from the contractor, manage the capital improvement program. The contractor will be required to operate and maintain the system over a 20 year period for an initial annual fee of $21.4 million ("O & M fee"). The O & M fee does not include the cost of capital improvements, but does require the contractor to acquire certain new information systems and all motorized and non-motorized equipment. Also the service does not include certain pass through costs such as specific utilities expenses, which will continue to be paid directly by the City.

Atlanta's sole source of raw water is the Chattahoochee River. United Water operates two water treatment plants, the Hemphill and the Chattahoochee; a third plant is jointly owned and operated by the City and Fulton County. These treatment plants have a combined capacity of approximately 220 million gallons daily (mgd), although average daily demand and production currently stands at approximately 120 mgd.

Annual savings from this contract will be approximately $20 million under the 20 year agreement. United Water plans to operate the water system for approximately 60% of the current cost. This will be accomplished because of the extensive resources at United Water's disposal. United Water has the most experience in the country with systems comparable to the City's in size and is exclusively in the water business. As a result they can access expertise, state of the art technology (most of which they develop) and company-owned research and development resources, which are presently unavailable to the City. These resources, coupled with certain procurement economies of scale also not available to the City, are the primary reasons United Water can offer such economical services. In addition, United Water will not be constrained with personnel and procurement policies that do not have cost effectiveness as the overriding objective. United Water is, however, required to retain existing water department employees for at least three years, other than dismissals for cause or employee attrition.

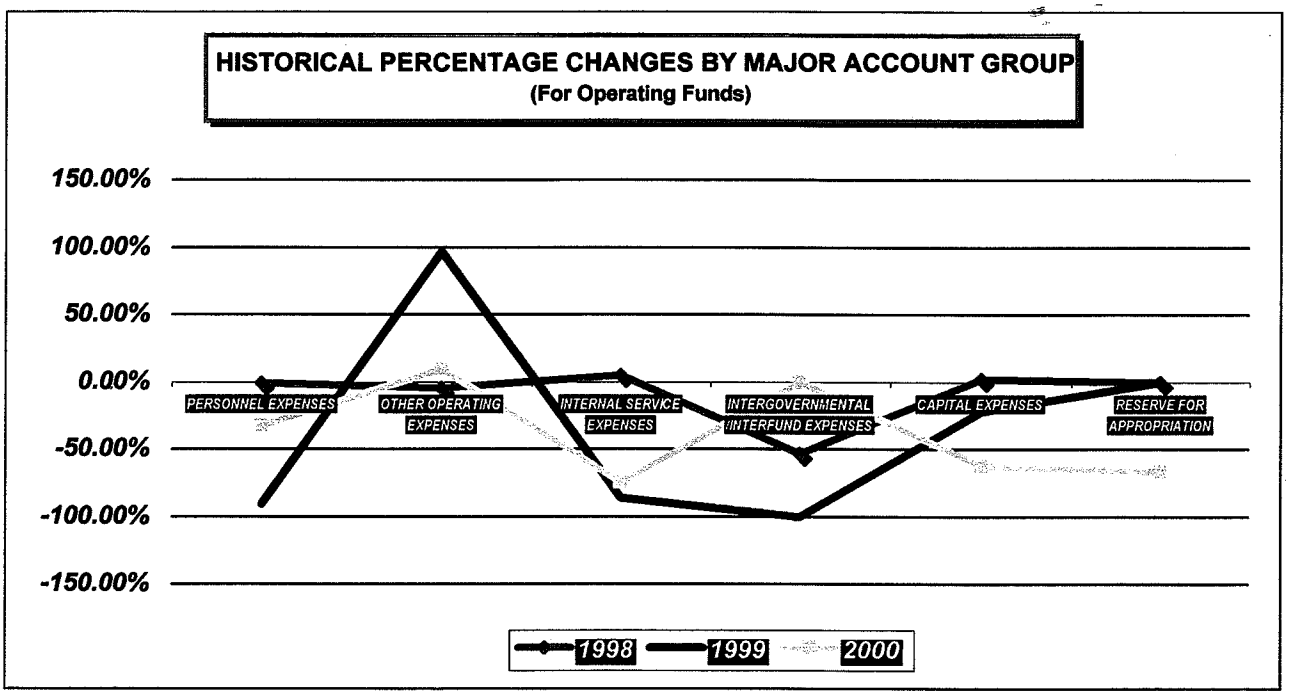
DEPARTMENT OF WATER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$55,922,051	$42,601,401	$42,749,987	0.35%
Expenditures	$44,320,488	$37,396,206	NA	NA
Authorized Personnel	726	14	17	21.43%

Department Mission

To achieve excellence in providing an adequate supply of high quality, potable water to our customers in a cost effective manner, utilizing modern technologies and promoting environmental awareness, conservation, and protection of our resources.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	83.72%	6.39%	4.29%
Other Operating Expenses	11.79%	84.74%	92.67%
Internal Service Expenses	3.83%	1.22%	0.31%
Intergovernmental/Interfund Expenses	0.25%	0.00%	0.00%
Capital Expenses	0.41%	4.13%	1.56%
Reserve for Appropriation	0.00%	3.52%	1.17%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF WATER

Highlights

1999 Accomplishments

- January 1, 1999 was the commenced date for the long term contract between the City and the United Water Services Atlanta (UWSA) for the operation and maintenance of Atlanta's drinking water supply system, the largest U.S. water privatization project to date.

- The City is undertaking a $608 million multi-year plan to expand and improve it's treatment facilities.

- Implemented new computerized billing and collection system, "Customer Star II," replacing the City's mainframe Customer Information System (CIS).

- Renewed Consecutive System Agreements with the Cities of Hapeville, Fairburn and Union City.

- Implemented "Maximo," the new computerized maintenance management system.

- Improved the safety of workers and the community by converting from the use of chlorine gas to sodium hypoghlorite in the treatment process.

- Increased capacity at the R.M. Clayton Water Reclamation Centers to 122 mgd and Tertiary Treatment, and improvements also to Utoy Creek and the South River Water Reclamation Centers are underway.

- New state of the art facilities have allowed the City to meet stringent effluent limits.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	25,358,536	1,944,010	1,835,244
2. Other Operating Expenses	14,861,339	32,212,866	39,617,695
5. Internal Service Expenses	3,097,171	1,480,850	130,480
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	820,464	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	44,320,488	37,396,206	42,749,987

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	904,231	819,538	1,621,505
Operations	43,416,257	36,576,668	41,128,482
Total	44,320,488	37,396,206	42,749,987

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	39,791,788	35,168,046	35,441,295
Water and Sewerage Renewal and Ext. Fund	4,528,700	2,228,160	7,308,692
Total	44,320,488	37,396,206	42,749,987

DEPARTMENT OF WATER (Continued)

Administration

Administration consists of the Commissioner, Deputy Commissioner, and Commissioner's Support staff. It provides effective leadership and guidance promoting increased efficiency, production, accountability, planning and teamwork for the Department of Water; establishes community outreach programs to improve services to the public; increases communication and promotes water conservation measures city-wide.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	576,669	596,715	1,161,199
2. Other Operating Expenses	321,431	219,509	386,806
5. Internal Service Expenses	3,303	3,314	73,500
7. Capital Expenses	2,828	-	-
Total	904,231	819,538	1,621,505

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,621,240
Management Services	265
Total	1,621,505

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	866,116	740,460	1,079,603
Water and Sewerage Renewal and Ext. Fund	38,115	79,078	541,902
Total	904,231	819,538	1,621,505

DEPARTMENT OF WATER (Continued)

Operations

Water operations consists of the following divisions: Administrative Support, Technical Support and Operations. Administrative Support performs all financial, administrative, and customer service functions. Technical Support performs the installation and maintenance of water mains which make up the distribution systems. The Operations division pumps and treats raw water into drinkable water through its Chattahoochee and Hemphill Water Treatment Complexes.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	24,781,867	1,347,295	674,045
2. Other Operating Expenses	14,539,908	31,993,357	39,230,889
5. Internal Service Expenses	3,093,850	1,477,536	56,980
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	817,636	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	43,416,239	36,576,668	41,128,482

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	24,193,216
Administrative Services	638,039
Customer Services	142,277
Technical Services	279,031
Chattahoochee Complex	3,886,684
Hemphill Complex	2,956,382
Construction and Maintenance	4,125,144
North Area Treatment Plan	4,907,709
Total	41,128,482

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	38,925,654	34,427,586	34,361,692
Water and Sewerage Renewal and Ext. Fund	4,490,585	2,149,082	6,766,790
Total	43,416,239	36,576,668	41,128,482

CITY OF ATLANTA
2000 BUDGET
2J21 - WATER AND SEWERAGE RENEWAL AND EXTENSION FUND

RECEIPTS AND ANTICIPATIONS

SOURCE		1998 RECEIPTS	1999 RECEIPTS	2000 ANTICIPATIONS
INTERGOVERNMENTAL REVENUE:				
633201	Local Shared Revenues			
	Non-Sponsored Revenues	341,271	-	13,903,026
	Phosphorous Reduction	-	49,000,000	107,724,308
	Sub Total	341,271	49,000,000	121,627,334
	Total Intergovernmental Revenue	**341,271**	**49,000,000**	**121,627,334**
CHARGES FOR SERVICES:				
645103	WPC Charges, Water Mains	233,460	72,352	285,034
645105	WPC Charges, Tap/Meter Sales	1,933,411	2,532,110	2,400,000
	Total Charges for Services	**2,166,872**	**2,604,462**	**2,685,034**
MISCELLANEOUS REVENUES:				
661001	Interest Earnings	11,624,777	7,534,748	-
666001	Gain-Sale of Investments	155,536	93,315	-
669101	Recover Erroneous Payments	197,128	17,597	-
	Total Miscellaneous Revenues	**11,977,441**	**7,645,660**	**-**
OTHER FINANCING SOURCES:				
691101	Sale of Equipment	272,798	143,920	-
692303	Recover Direct Cost	30,636	-	-
	Total Other Financing Sources	**303,434**	**143,920**	**-**
Total Receipts - Water & Sewerage Renewal & Extension Fund		**14,789,017**	**59,394,043**	**124,312,369**
Investment in Cash Pool				164,372,364
GRAND TOTAL - WATER & SEWERAGE RENEWAL & EXTENSION FUND				**288,684,733**

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF WATER
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service									
[1] Maintain the good quality of Atlanta's drinking water supply by complying with the Safe Drinking Water Act 100% of the time.	# of violations	N/A	N/A	N/A	N/A	0	0	0	
[2] Improve the efficiency of the water service delivery system by improving the water revenue collection rate.	Ratio of billings to collections	N/A	N/A	N/A	N/A	98%	98.7%	98.5%	
[3] Improve level of customer satisfaction with service delivery by reducing the number of customer complaints to City officials.	% of complaints reduced	N/A	N/A	N/A	N/A	N/A	N/A	25%	

DEPARTMENTAL OPERATING BUDGETS

INTRODUCTION

This document contains the operating budget for each organizational unit of city government. The operating budget is defined as the annual budget for the routine, ongoing activities and work program of an organizational unit, as opposed to budgets which may be established for specific projects, such as capital projects, grant funded projects, and other activities of a non-recurring nature. This section contains basic financial data at the departmental level and sub-level down to activity or major division of each bureau or equivalent in the departments. This financial data covers all funding sources from which the operating budget as defined above receives monies. Expenditure and budget data are shown for 1998, 1999, and 2000 by departments and organizational unit. Authorized permanent staffing, reflecting the operating budget as herein defined, is also shown at the departmental level.

The operating budget section also contains programmatic data. Summary program highlights for the current and previous year are shown at the departmental level. Each department also contains City of Atlanta 2000 Performance Measures. These measures relate to the entire scope of responsibility of the department and its subunits, and may include work activities funded as capital projects or as non-capital or grant projects and thus not reflected in the financial data included in this section. They are organized within three primary emphasis areas of city governments:

1. ***A Safer Atlanta***
2. ***Investing in Our Infrastructure***
3. ***Managing More Efficiently***

The city utilizes a quarterly reporting system to monitor the performance measures and the progress towards achievement of the targets. Written status reports are required of departments on March 31, June 30, and September 30, and formal review sessions are held by the Chief Operating Officer. A final report is issued at the conclusion of the year.

CITY COUNCIL

CITY COUNCIL

Overview

The Atlanta City Council is the legislative branch of Atlanta City Government. The Council consists of one Council President, who is elected at large by the voters in the City of Atlanta. The Council consists of fifteen members, twelve of whom are elected by Council District and the remaining three are elected at large.

The City Council meets twice per month to consider legislation relevant to the City. Legislation is generally considered by appropriate committees prior to final action by the City Council. City Council is organized into seven standing committees. Committees and committee chairs are appointed by the City Council President. Committee meetings serve as an opportunity to discuss and refine legislation and to hear the concerns of citizens.

City Council employs staff to assist with constituent services and to research issues arising out of legislative proposals. Council Members also maintain close ties with citizens and community groups, civic associations and Neighborhood Planning Units (NPU's).

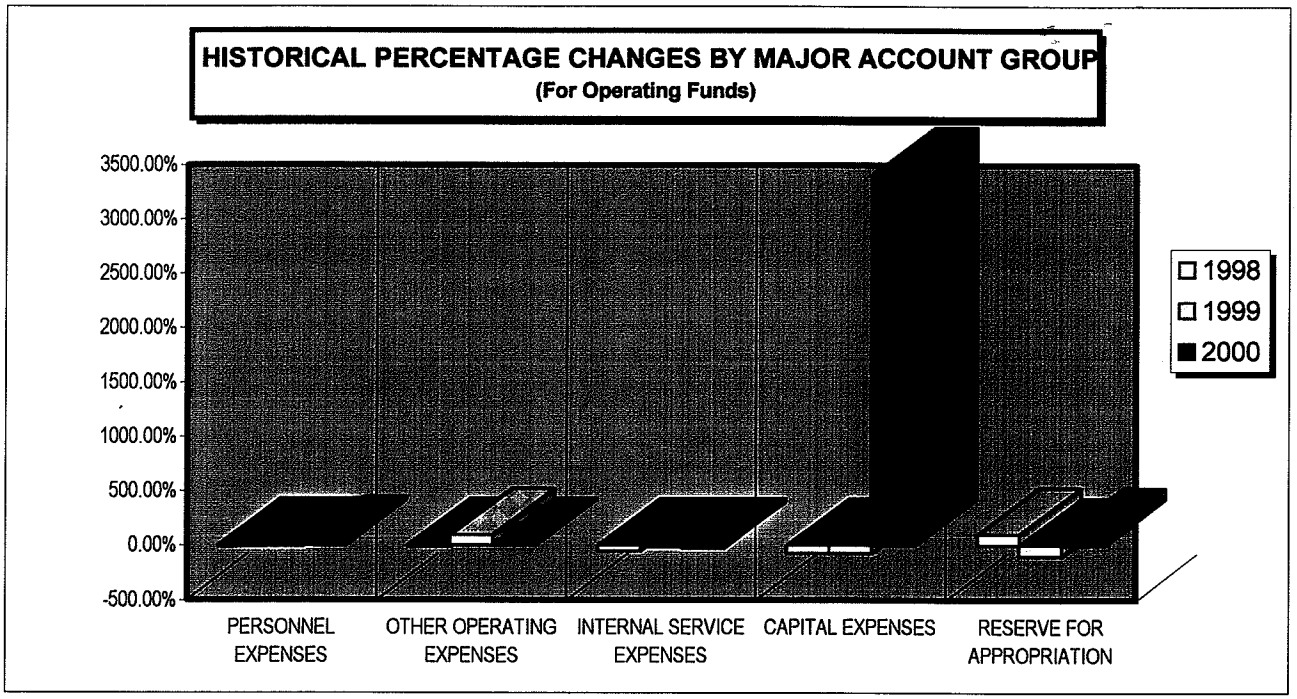
CITY COUNCIL

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$3,676,908	$3,667,629	$4,334,492	18.18%
Expenditures	$3,290,202	$3,496,105	NA	NA
Authorized Personnel	53	53	56	5.66%

Department Mission

The mission of the City Council, as the legislative branch of City Government, is to enact laws for the City. It sets city policy, appropriates the funds of the City, adopts the annual budget, sets the tax rate, grants special licenses, authorizes contracts and franchises.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	87.28%	81.11%	81.50%
Other Operating Expenses	9.66%	18.71%	15.83%
Internal Service Expenses	0.12%	0.11%	0.07%
Capital Expenses	0.22%	0.07%	2.02%
Reserve for Appropriation	2.72%	0.00%	0.58%
	100.00%	**100.00%**	**100.00%**

CITY COUNCIL

Highlights

1999 Accomplishments

- Reviewed 1,800 pieces of legislation.
- Staffed 160 regular committee and 6-special meetings.
- Processed a combination of over 850 telephone, e-mail, other inquiries and requests for information per day.
- Provided communications coverage for over 350 council events.
- Staffed various work sessions including, but not limited to; Stormwater utility fee, detention ponds, housing for the homeless, wastewater combined sewer overflow, consent decree, electric vehicle stall, vending, vehicle immobilization service permits, horse drawn carriages, license review board, drug trafficking, pedicabs, services for the aging, code enforcement, NPU voting regulations.

CITY COUNCIL (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,724,706	2,854,383	3,532,758
2. Other Operating Expenses	545,551	614,292	686,351
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	15,362	22,610	87,490
9. Reserve for Appropriation	-	-	25,000
Total	3,290,202	3,496,110	4,334,492

Department by Organization Unit

UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
President of Council	222,863	318,538	395,393
City Council Members	1,551,438	1,724,908	2,042,405
Council Staff	1,166,778	1,116,288	1,359,408
Municipal Clerk	349,123	336,376	537,286
Total	3,290,202	3,496,110	4,334,492

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,290,202	3,496,110	4,334,492

CITY COUNCIL (Continued)

President of Council

The President of Council serves to preside at City Council meetings, appoints members and chair-persons of Council committees, signs all ordinances, 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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	202,586	277,718	354,993
2. Other Operating Expenses	20,277	39,246	15,400
3. Capital Expenses	-	1,574	-
4. Reserve For Appropriation	-	-	25,000
Total	222,863	318,538	395,393

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	222,863	318,538	395,393

CITY COUNCIL (Continued)

City Council

The City Council serves as the legislative branch of city government. It is comprised of fifteen (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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,219,248	1,261,323	1,488,210
2. Other Operating Expenses	330,892	462,686	554,195
7. Capital Expenses	1,298	899	-
Total	1,551,438	1,724,908	2,042,405

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,551,438	1,724,908	2,042,405

CITY COUNCIL (Continued)

Office of Council Staff

The Office of Council Staff provides a policy analysis staff to Council committees and to individual Council members.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,033,985	1,016,061	1,210,025
2. Other Operating Expenses	123,427	77,495	61,490
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	4,783	17,907	85,000
Total	1,166,778	1,116,288	1,359,408

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,166,778	1,116,288	1,359,408

CITY COUNCIL (Continued)

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.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	268,887	299,281	479,530
2. Other Operating Expenses	70,955	34,865	55,266
7. Capital Expenses	9,281	2,230	2,490
Total	349,123	336,376	537,286

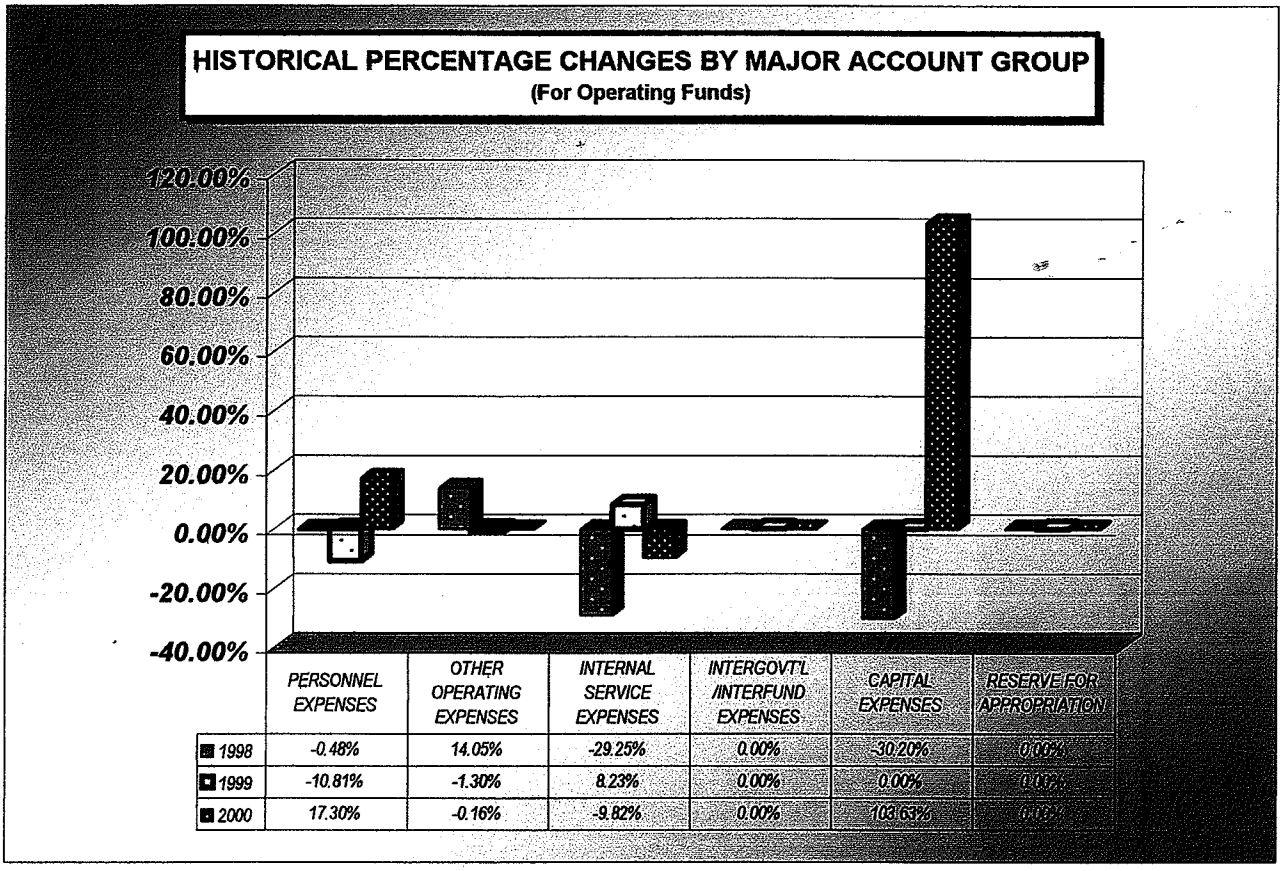
Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	349,123	336,376	537,286

EXECUTIVE OFFICES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$15,529,953	$14,856,240	$15,674,841	5.51%
Expenditures	$14,923,509	~~$14,235,950~~	NA	NA
Authorized Personnel	99	98	109	11.22%



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	34.89%	32.60%	36.16%
Other Operating Expenses	63.05%	65.21%	61.56%
Internal Service Expenses	0.36%	0.41%	0.35%
Intergovernmental/Interfund Expenses	1.29%	1.35%	1.28%
Capital Expenses	0.25%	0.26%	0.50%
Reserve for Appropriation	0.16%	0.17%	0.16%
	100.00%	**100.00%**	**100.00%**

OFFICE OF THE MAYOR

OFFICE OF THE MAYOR

Overview

The Mayor of the City of Atlanta is elected by the voters in the City every four years and may serve up to two consecutive terms. The Mayor heads the executive branch of City government and appoints a Chief Operating Officer and a Chief of Staff to carry out the administration's management and political aims respectively. The Mayor appoints Department Heads, subject to confirmation by City Council.

The Mayor provides direction and leadership by proposing and administering policy initiatives in the interest of the City. This function includes coordination of legislative initiatives with the City Council, maintaining close ties with communities and business leadership and fostering intergovernmental cooperation with officials from federal, state and local levels.

OFFICE OF THE MAYOR

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$564,733	$516,716	$527,771	2.14%
Expenditures	$518,221	$442,801	NA	NA
Authorized Personnel	5	5	5	0.00%

Office Mission

The mission of this office, excluding the powers of the Mayor as enumerated in the Charter, is to provide administrative and scheduling assistance. It also serves as a communication link between and among the Mayor, public, and private officials, and the citizens-at-large.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	310,518	251,712	322,149
2. Other Operating Expenses	139,508	130,472	135,999
5. Internal Service Expenses	32,509	26,597	10,623
7. Capital Expenses	35,688	34,020	34,000
9. Reserve for Appropriation	-	-	25,000
Total	518,223	442,801	527,771

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	518,223	442,801	527,771

CHIEF OF STAFF
AND
REPORTING OFFICES

CHIEF OF STAFF

Overview

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 in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over International Affairs, Intergovernmental Affairs, Community Affairs, the Mayor's Action Center, Cable Franchise Relations and Channel 6 operations, marketing and media relations, Citizens' Employment and Training, and all festivals and special events.

CHIEF OF STAFF

Highlights

Office of Marketing & Communications

1999 Accomplishments

- Negotiated with MediaOne and AT&T for funding of a community technology initiative which will result in community-based computer centers and more diverse cable programming.
- Chaired an interdepartmental taskforce to create a new telecommunication ordinance and rights-away agreement.
- Purchased new computer and video production equipment.
- Enhanced the look of the cable channel by developing new channel ID's, promotional programming and newsmagazines.

Goals for 2000

- Develop structure for implementation of the Atlanta Community Technology Initiative.
- Install new digital, robotic equipment and train staff to maximize its use.
- Establish program linkages with outside programming sources like WPBA and GPTV to further enhance the programming on the city channel.
- Renegotiate all telecommunication franchise agreements to make them conform to the new telecommunication ordinance.

Office of Intergovernmental Affairs

1999 Accomplishments

- Successfully managed the City of Atlanta's 1999 legislative agenda before the Georgia General Assembly. The Office of Intergovernmental achieved a 75% passing rate of it's legislative proposals into law.
- Substantially enhanced relationships with the regional, federal elected and appointed officials with particular collaborations on "Sustainability" issues affecting the Atlanta region such as watershed management, transportation, air quality and various pedestrian related issues.

CHIEF OF STAFF

Highlights (Continued)

Office of Intergovernmental Affairs (Continued)

1999 Accomplishments (Continued)

- Worked successfully with the City's Washington DC lobbyists to develop strategy and provided information necessary for position papers to help secure $1 million dollars in federal funding for upgrading Atlanta's water and sewer infrastructure improvements.

Goals for 2000

- Provide for the introduction (75%) and passage (50%) of the City of Atlanta's 2000 General Assembly State Legislative Package.

- Facilitate the City of Atlanta's participation and the Mayor's leadership in the Regional efforts that are currently underway in the areas of transportation, air quality, traffic mitigation and pedestrian access.

Office of Community Affairs

1999 Accomplishments

- In 1999, several communities established Operation Take Back activities that included prayer vigils, community marches, community clean-ups and community festivals to foster neighborhood pride.

- Sponsored the Gun Buy Back Program along with the Atlanta Public School Student Government Association and the Southern Christian Leadership Conference. This gun buy back program is in memory of a student that was slain on the expressway. Additionally, a prayer vigil was held and students of Atlanta's high schools and middle schools were encouraged to implement anti-violence projects in their schools.

- Assumed the responsibility of the coordination of the Weed and Seed Strategy, a "community" based program.

- The Action Center assisted over 3000 citizens with requests, concerns or complaints. In addition to telephone calls and walk-ins, the Action Center responded to over 300 letters. Ninety-eight percent of the complaints were responded to within three days.

Office of Community Affairs (Continued)

1999 Accomplishments (Continued)

- In 1999, the Community Outreach Team attended over 600 community meetings as well as coordinated and worked with numerous community projects.

- In 1999, the facilities maintained a 98% occupancy rate. In addition to leasing space, the facilities' staff was engaged in community outreach projects. The facilities hosted cooling stations during the summer, assisting residents that needed relief from the hot weather and provided technical assistance to agencies housed in the facilities to foster collaborations. Free day care was provided to 60 children by South Atlanta Day Care Center as a result of in-kind services.

- Tickets for Kids held the 5th Anniversary at a Hardhat Reception in the new Phillips Arena. Past and present donors were honored. Since the inception of the project, over 180,000 tickets have been awarded to deserving youth of Atlanta. In recognition of Senior Citizens Month, 400 seniors attended a Nancy Wilson Concert.

CHIEF OF STAFF

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$899,252	$867,884	$982,599	13.22%
Expenditures	$764,395	$923,704	NA	NA
Authorized Personnel	16	19	19	0.00%

Office Mission

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 in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over international affairs and environmental relations, intergovernmental affairs, employment and training, the delivery and coordination of human services and media concerns.

FINANCIAL DATA

Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	740,124	897,231	961,793
2. Other Operating Expenses	17,639	25,156	19,400
5. Internal Service Expenses	6,632	1,317	1,406
Total	764,395	923,704	982,599

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	764,395	923,704	982,599

CHIEF OF STAFF (Continued)

Office of Marketing & Communications

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$1,013,923	$798,685	$920,080	15.20%
Expenditures	$1,135,891	$1,032,436	NA	NA
Authorized Personnel	17	13	21	61.54%

Office Mission

The Office of Marketing and Communications provides public information and media relations services on behalf of the Mayor and the Executive Branch. This office also performs the telecommunication functions of producing cable TV broadcasts on government access channels and monitoring the cable television franchise agreement. The office is also responsible for the coordination of city-sponsored special events and for management of the special events permitting process.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,163	934,738	803,792
2. Other Operating Expenses	70,661	80,545	101,852
5. Internal Service Expenses	12,067	17,153	14,436
Total	1,135,891	1,032,436	920,080

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	188,485
News Media	153,207
Cable	345,568
Special Events	93,306
Marketing	139,514
Total	920,080

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,135,891	1,032,436	920,080

CHIEF OF STAFF (Continued)

Office of Intergovernmental Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$297,381	$235,862	$261,824	11.01%
Expenditures	$236,679	$246,828	NA	NA
Authorized Personnel	4	4	4	0.00%

Office Mission

The Office of Intergovernmental Affairs is responsible for working with Federal, State, and local government and related public interest groups to pass or defeat legislation, develop financial support, and manage projects which benefit the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	206,504	219,737	237,385
2. Other Operating Expenses	29,962	27,091	24,439
5. Internal Service Expenses	213	-	-
Total	236,679	246,828	261,824

D23001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	236,679	246,828	261,824

CHIEF OF STAFF (Continued)

Office of International Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$165,444	$158,629	$160,868	1.41%
Expenditures	$155,945	$181,361	NA	NA
Authorized Personnel	2	2	2	0.00%

Office Mission

The Office of International Affairs supports the City of Atlanta's international, economic and cultural initiatives by providing liaison with local, national, and international agencies on trade missions and conventions, and guidance on appropriate protocol for visiting dignitaries. The office also manages the City's Sister City Program and coordinates women's initiatives.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	149,378	151,364	150,868
2. Other Operating Expenses	6,495	29,997	10,000
5. Internal Service Expenses	72	-	-
Total	155,945	181,361	160,868

D24001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	155,945	181,361	160,868

CHIEF OF STAFF (Continued)

Office of Community Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$943,799	$959,509	$1,008,649	5.12%
Expenditures	$920,256	$937,507	NA	NA
Authorized Personnel	21	19	19	0.00%

Office Mission

The Office of Community Affairs (OCA) provides a direct linkage between the citizens of Atlanta and the Mayor's Office to ensure quality customer service and foster good community relations. This Office seeks to work with city departments to resolve citizens complaints and gives citizens an avenue to voice their concerns and suggestions on improvements of city services; provides various information and makes appropriate referrals; works with citizens and community organizations to develop proactive methods to resolve community issues and attends community meetings as a means of community outreach; responds to communities' crisis; and networks with social service agencies, community, business and religious organizations to promote cooperation, creative initiatives and involvement; and provides leasing space in four neighborhood facilities to human service and educational agencies as well as well as community meeting space. OCA also supports and advocates for a higher quality of life for children, youth and all special populations of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	823,559	826,502	902,702
2. Other Operating Expenses	71,849	84,838	83,067
5. Internal Service Expenses	24,848	26,167	22,880
Total	920,256	937,507	1,008,649

D28***

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	277,548
Action Center	168,519
Dunbar	154,730
Georgia Hill	163,561
Southeast Atlanta	244,291
Total	1,008,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	920,256	937,507	1,008,649

CHIEF OF STAFF (Continued)

Office of Youth Services

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$244,454	$195,799	$209,535	7.02%
Expenditures	$190,467	$207,574	NA	NA
Authorized Personnel	4	6	6	0.00%

Office Mission

The primary focus of the Office of Youth Services is to support, strengthen and advocate for a higher quality of life for the children and youth in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	187,052	199,208	199,746
2. Other Operating Expenses	3,415	8,366	9,789
Total	190,467	207,574	209,535

D2901

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	190,467	207,574	209,535

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF COMMUNITY AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
Maintain a 100% response time to citizens' complaints	Number of concerns addressed in less than 3 working days	3,000	3,859	4,000	3,617	4,000	2,286		
	Total number of concerns addressed	3,000	3,859	4,000	3,652	4,000	2,324		
Maintain a presence for the Mayor in the community to keep citizens abreast of City services and programs by attending meetings in the community	Number of Meetings Attended	300	443	500	595	500	422		
Improve the quality of life for youth by increasing the number served from 40.000 to 50.000	Number of youth served	40,000	43,435	48,000	46,764	50,000	32,712		
Support the residents in Neighborhood Facility target areas by referral, providing information, technical assistance, outreach and viable human services	Number of people served	N/A	N/A	N/A	N/A	501,500	214,428		
To improve the quality of life for residents in the Weed and Seed neighborhoods of Capital Homes, Mechanicsville, and Thomasville Heights.	Number of people served	N/A	N/A	N/A	N/A	N/A	3,000		

CHIEF OPERATING OFFICER
AND
REPORTING OFFICES

CHIEF OPERATING OFFICER

Overview

The office exists to provide policy direction and executive management over the Departments of Corrections, Administrative Services, Aviation, Fire, Housing and Community Development, Personnel and Human Resources, Parks and Recreation, Planning and Development, Public Works, Water, the offices of Contract Compliance, Grants Development, Emergency Management Services, Program and Performance Evaluation, and the external operating agencies.

CHIEF OPERATING OFFICER

Highlights

1999 Accomplishments

- Expanded Energy Conservation Program without staff or upfront cost to the City.
- Completed landmark sewer consent decree negotiations.
- Completed the largest municipal bond finance offering in the history of Georgia, approximately $1.2 billion.
- Successfully negotiated the Service Delivery Strategy Initiative (House Bill 489) with DeKalb and Fulton Counties.
- Provided leadership and support for the Y2K Compliance Review Board.
- Established a Blue Ribbon Committee to study the City's Equal Business Opportunity (EBO) Program.
- Successfully directed the oversight of the Contract Management of the City's drinking water system.
- Formed a ten member citizen advisory group to review material pertaining to the Supplemental Environmental Projects.
- Initiated and directed greenway acquisition and stream cleanup projects in order to comply with the July 1998 Consent Decree.
- Successfully directed the acquisition of a Program Manager for Hartsfield Atlanta International Airport Capital Improvement Program.
- **Recognition:** National Council for Public Private Partnership Excellence in support of public private partnership.
- Successfully negotiated pay raise bonus for Atlanta Fire Department personnel.
- Accelerated consolidation of Police Headquarters in City Hall East.
- Successfully managed environmental staff with a goal of phosphorus reduction.
- Directed implementation of a comprehensive building recycling program.

CHIEF OPERATING OFFICER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$9,862,073	$9,670,098	$9,817,785	1.53%
Expenditures	$9,717,220	$9,034,924	NA	NA
Authorized Personnel	6	6	8	33.33%

9,334,359

Office Mission

This Office exists to provide policy direction and executive management over the Departments of Corrections, Administrative Services, Aviation, Fire, Personnel & Human Resources, Parks, Recreation & Cultural Affairs, Planning, Development & Neighborhood Conservation, Police, Public Works, Water, the Offices of Contract Compliance, Emergency Management Services, and the external operating agencies.

FINANCIAL DATA

+299,435

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	537,877	434,758 +293,576	646,291
2. Other Operating Expenses	9,176,394	8,598,990 + 5,859	9,170,731
5. Internal Service Expenses	2,949	1,176	763
7. Capital Expenses	-	-	-
Total	9,717,220	9,034,924 *	9,817,785

D41

9,334,359

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	575,815	473,258	689,658
Underground Atlanta Facility Revenue Fund	9,141,405	8,561,666	9,128,127
2501 ?			
Total	9,717,220	9,034,924	9,817,785

9,334,359

CHIEF OPERATING OFFICER (Continued)

Emergency Management

Emergency Management provides for the coordination of policies and procedures designed to deal with emergencies and disasters that result from man-made or natural causes in order to preserve the lives and property of the City's residents and visitors.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
5. Internal Service Expenses	4,480	1,027	966
6. Intergovernmental/Interfund Expenses	200,000	200,000	200,000
Total	204,480	201,027	200,966

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	204,480	201,027	200,966

CHIEF OPERATING OFFICER

Office of Contract Compliance

Highlights

1999 Accomplishments

- The monitoring of City of Atlanta Service Contracts has been expanded to include annual contracts.
- The average time for the processing of certification applications has been reduced four weeks or less.
- The Office of Contract Compliance makes referrals to the First Source Jobs Program of available entry level positions on all projects.
- There are currently more than 800 firms certified as Minority/Female Business Enterprises by the City of Atlanta EBO programs.
- Office of Contract Compliance Bid Documents were revised to comply with the changes in the City's EBO ordinance and to make the documents more user friendly.

CHIEF OPERATING OFFICER (Continued)

Office of Contract Compliance

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$942,624	$855,530	$1,112,033	29.98%
Expenditures	$747,757	$673,789	NA	NA
Authorized Personnel	13	18	21	16.67%

Office Mission

The mission of the Equal Business Opportunity Program is to mitigate the effects of the past and present discrimination against women and minority businesses. The City of Atlanta has found that African American, Female, Hispanic, Asian American and Native American owned businesses have suffered the effects of racial and gender discrimination in both public and private markets, resulting in a disproportionate award of contract dollars to non-minority or non-female businesses. It is the responsibility of the Office of Contract Compliance to promote full and equal business opportunity for all persons doing business with the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	666,314	611,309	983,409
2. Other Operating Expenses	72,201	52,375	80,199
5. Internal Service Expenses	4,815	5,757	3,825
7. Capital Expenses	4,427	4,348	44,600
Total	747,757	673,789	1,112,033

D42001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	587,953	511,580	698,359
1994 Referendum G.O. Bond Fund	12,921	11,743	-
Airport Revenue Fund	97,508	100,742	332,406
Water and Sewerage Renew and Ext. Fund	49,376	49,724	81,268
Total	747,758	673,789	1,112,033

CHIEF OPERATING OFFICER (Continued)

Office of Program and Performance Evaluation

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$396,169	$394,249	$472,732	19.91%
Expenditures	$332,198	$353,820	NA	NA
Authorized Personnel	6	6	7	16.67%

Office Mission

The Bureau performs evaluations of operational performance of City agencies and provides a consulting service to the internal management.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	323,645	342,049	459,422
2. Other Operating Expenses	8,553	11,771	13,310
Total	332,198	353,820	472,732

D43001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	332,198	353,820	472,732

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF PROGRAM AND PERFORMANCE EVALUATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
1. Complete 100% of all Major Projects within established guidelines.	Percentage of major projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
2. Complete 100% of all special projects within established guidelines.	Percentage of special projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
3. Produce City-wide management Plan document within established guidelines.	Percentage completed within due date guidelines	N/A	N/A	N/A	N/A	100%	100%	100%	

DEPARTMENT OF ADMINISTRATIVE SERVICES

DEPARTMENT OF ADMINISTRATIVE SERVICES

Overview

The mission of the Department of Administrative Services is to provide quality support services to our internal and external customers in an efficient and effective manner.

CUSTOMERS DO NOT EXPECT	CUSTOMERS EXPECT
- To be talked down to - To have their complaints treated as nuisances (complaints are symptoms that problems exist) - Excuses - To hear what policy says - The run-around	- Friendly attitudes - Special treatment - Honest effort - An apology - A "Fair Fix"

We will understand and be responsive to the needs of our customers.

- Provide open, timely communication;
- Encourage and be receptive to feedback;
- Commit to Quality Service initiatives.

We will serve and protect the public interest.

- Protect assets entrusted to our stewardship;
- Spend tax dollars wisely;
- Achieve a corporate culture that is intolerant of fraud, waste, and mismanagement.

We believe that teamwork and a single corporate image are vital to accomplishing our Mission.

- Promote teamwork in serving our customers;
- Respect and support each other.

We believe that the achievement of our Mission is dependent upon a professional and dedicated workforce.

- Value employees and treat them fairly, equitably, and with respect;
- Provide employees with training and development to help them reach their fullest potential;
- Provide employees a work environment that enhances their ability to excel.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

We will conduct our business using the highest standards of ethical behavior.

- Maintain a personal commitment to professionalism and integrity;
- Avoid even the appearance of a conflict of interest;
- Ensure fair and equitable treatment of all persons we deal with.

We will be open to, and promote new ideas.

- Provide an atmosphere that encourages and rewards creativity and innovation.

Commissioner's Office

The Commissioner's Office provides leadership and coordination of all programs and activities of the Department of Administrative Services. The Commissioner's Office aggressively promotes innovative management strategies that reduce costs and improve services.

Bureau of General Services

The Bureau of General Services provides facility management services, and the leasing of various City facilities. Services include architectural services, telephone services, building maintenance, records management, City mail, parking, service contract administration and the other facility support services.

Bureau of Purchasing and Real Estate

The Bureau of Purchasing and Real Estate provides for the procurement of all materials, supplies, equipment, improvements to real property, and professional and non-professional services used by City agencies. It also provides management of real property for City agencies and the acquisition and disposition of real and personal property.

Bureau of Motor Transport Services

The Bureau of Motor Transport Services provides fleet management services for the 6,000 unit centralized City equipment fleet. Services include planning and coordinating fleet maintenance, equipment procurement, automated fuel dispensing, equipment specifications, equipment and license testing and training, and City transportation services.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

Bureau of Management Information Systems

The Bureau of Management Information Systems provides information technology and data processing support and services. This is done through a central mainframe and distributed micro and midrange computer configurations. Services include information technology (IT) procurement, equipment maintenance and service, consultation, and IT strategic planning and coordination.

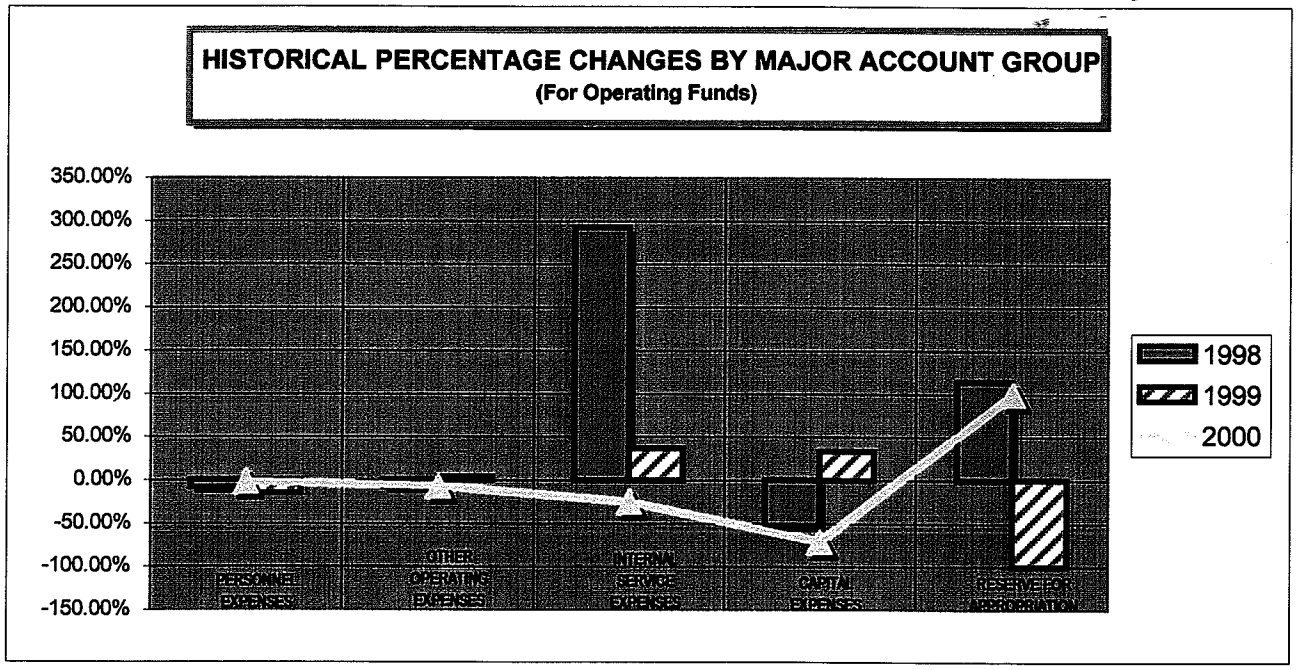
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget*	$38,441,837	$36,587,960	$33,939,074	(7.24%)
Expenditures	$37,807,265	$39,687,095	NA	NA
Authorized Personnel	469	453	459	1.32%)

*Excludes appropriations carried forward in Internal Service Fund, (2M01).

Department Mission

The mission of the Department of Administrative Services is to provide support services in the areas of vehicle maintenance, building maintenance and security, procurement, city-wide architectural services, real estate management, and management information systems.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	53.34%	45.77%	48.59%
Other Operating Expenses	35.85%	40.49%	40.57%
Internal Service Expenses	6.27%	8.76%	7.06%
Capital Expenses	2.69%	4.98%	1.56%
Reserve for Appropriation	1.85%	0.00%	2.22%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,694,270	17,641,093	16,491,472
2. Other Operating Expenses	13,785,339	15,324,359	13,770,638
5. Internal Service Expenses	4,310,103	5,024,052	2,394,860
7. Capital Expenses	2,017,553	1,697,591	529,671
9. Reserve for Appropriation	-	-	752,433
Total	37,807,265	39,687,095	33,939,074

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	1,271,903	419,974	317,439
General Services	7,008,854	6,980,527	6,759,886
Purchasing and Real Estate	2,178,252	2,101,869	2,379,643
Motor Transport Services	21,341,091	22,594,253	19,004,667
Management Information Systems	6,007,165	7,590,472	5,477,439
Total	37,807,265	39,687,095	33,939,074

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,163,822	9,185,777	8,882,823 71
1994 Referendum G.O. Bond Fund 1C33	42,553	47,603	10,510 71=1
Airport Revenue Fund	110,655	117,198	236,040 71=5
Airport Renewal & Ext. Fund	-	965,606	1,144,394
Water & Sewerage Revenue Fund	60,127	59,973	168,748 71=3
Water & Sewerage Renewal & Ext. Fund 2521	81,852	91,819	158,847 71=2
Internal Service Fund	27,348,256	29,219,119	23,337,712 711001/711004
Total	37,807,265	39,687,095	33,939,074

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Administration

The Commissioner's Office provides direction and coordination to all programs and activities of the Department of Administrative Services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	267,128	282,984	303,511
2. Other Operating Expenses	3,302	3,749	5,050
5. Internal Service Expenses	1,473	10,981	8,878
7. Capital Expenses	1,000,000	122,260	-
Total	1,271,903	419,974	317,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	317,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,271,903	419,974	317,439

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of General Services

Highlights

1999 Accomplishments

- **Renewed the formal contracts for:** City-wide Security Guard Services; Service, Repair and Maintenance of Elevators and HVAC Systems; City-wide Janitorial Services; City-wide Vending Machine Services; Newsstand Concession; Pest Control.

- **Secured new contract for:** Food Service Concession at City Hall Complex; Newsstand Concession at City Hall East.

- **Citywide Y2K Compliance Remediations and Upgrades for:** Heating, Ventilation and Air Conditioning Systems (HVAC); Building Systems and Controls; and Telecommunications (Telephone Systems, Conversant Systems and Line Services).

- Project Participation for City-Wide Frame Relay Connectivity.

- **Telecommunications Special Audit:** Costs reductions/recoup from vendors.

- Installed Security Entrance and Remote Monitoring System for BMIS.

- Removal of unauthorized pay telephones from city sidewalks.

- Coordination of energy retrofit/management performance-based contract.

- Instituted emergency recycling program.

- **Directed project management for construction/renovations:** APD/AFIS lab; APD/Identification, License and Permits; APD/Photo Lab; APD/Police Property; City Hall East Newsstand; Atlanta Workforce Development Center; CHE/Bureau of Training; City Council, Committee Room 2 and City Council Office spaces; Civil Service Hearing Office; Fire/Citywide Fire Stations Renovations; Fire/Installation of Netterman Exhaust Systems; Mayor's Office; President of Council; Neighborhood/Community Centers; City Hall: Atrium-Water Collection/Finance and 5th Floor-Water.

- **Supported Special Services Projects:** Atlanta Dream Jamboree; Salute to Employees Initiatives; Commercial Movie Production - City Hall; Celebrity Receptions; Affirmative Action Rally; City Council Fairs and other off-site events.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services

The Bureau of General Services provides full maintenance and security of city facilities, space management, phone service, records management, mail, and HVAC preventive maintenance services; and leasing of various city facilities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,255,203	1,961,824	2,360,711
2. Other Operating Expenses	4,681,124	4,940,850	4,348,609
5. Internal Service Expenses	50,502	67,957	50,430
7. Capital Expenses	22,025	9,896	136
Total	7,008,854	6,980,527	6,759,886

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		
Communication Center		606,530
Facilities Development		
Architectural Services		485,444
Facilities Maintenance		
City Hall Complex	1,895,460	
H.V.A.C.	100,330	
818 Washington	268,053	
Maintenance Mgmt.	43,936	
Dunbar	142,430	
Georgia Hill	145,054	
Southeast Atlanta	125,246	
City Hall East	2,284,792	
Municipal Court Maint.	109,210	
Total Facilities Maintenance		5,114,511
Reproduction and Mail Service		234,645
Records Management		318,756
Total		6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services (Continued)

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	6,927,002	6,911,559	6,630,272
Water and Sewerage Renewal and Ext. Fund	81,852	68,968	129,614
Total	7,008,854	6,980,527	6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Purchasing and Real Estate

Highlights

1999 Accomplishments

- Conducted "How To Do Business With The City of Atlanta" seminars that informed users about purchasing practices of the City of Atlanta.
- Conducted several "How to do Business" seminars for business and community groups.
- Completed 40 hours of National Institute of Governmental Purchasing "NIPG" training on Advanced Public Procurement Management for certification of contracting officers.
- Completed 8 hours of International Environmental Agency for Local Governments "ICLEI" training on Energy Efficient Procurement Practices.
- Completed 8 hours of training on Quality Customer Service.
- Continue to implement Quality Performance Appraisal Initiatives(QPAI) for each staff person of the bureau in accordance with the City's goal of providing Quality Customer Service.
- Continue to update the Bidder's Application to provide a user friendly process for the public.
- Implemented a contract tracking system for better efficiency.
- Completed the Standard Operating Procedures manual for the day-to-day activities.
- Provide access to the internet to maximize electronic commerce and enhance purchasing operations.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Purchasing and Real Estate

This Bureau's mission is to procure quality goods and services at competitive prices. To perform sound procurement practices, in accordance with all City policies and procedures.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,668,994	1,579,109	2,013,777
2. Other Operating Expenses	81,483	73,247	92,658
5. Internal Service Expenses	424,574	441,915	266,184
7. Capital Expenses	3,201	7,598	7,024
Total	2,178,252	2,101,869	2,379,643

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	596,479
Contracts	960,277
Procurement	621,436
Surplus Property	-
Real Estate	201,451
Total	2,379,643

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,964,917	1,854,244	1,935,112
1994 Referendum G.O. Bond Fund	42,553	47,603	10,510
Water and Sewerage Renew & Ext Fund	-	22,851	29,233
Airport Revenue Fund	110,655	117,198	236,040
Water and Sewerage Revenue Fund	60,127	59,973	168,748
Total	2,178,252	2,101,869	2,379,643

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Motor Transport

Highlights

- Completed City Underground Storage Tanks Project.
- Purchased thirty (30) Alternate Fuel Vehicles in compliance with the 1990 Clean Air Act.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Motor Transport

The Bureau of Motor Transport Services provides fleet services, maintaining and managing safe, reliable motorized equipment for the delivery of City services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	10,689,901	10,987,594	9,686,657
2. Other Operating Expenses	7,536,870	7,290,361	7,235,907
5. Internal Service Expenses	2,963,894	3,795,260	1,610,760
7. Capital Expenses	150,426	521,038	471,343
Total	21,341,091	22,594,253	19,004,667

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Management Support	3,228,138
Production Operations	15,716,774
Loan Pool	59,755
Total	19,004,667

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Renewal and Extension Fund	-	965,606	1,144,394
Internal Service Fund	22,594,253	21,628,647	17,860,273
Total	22,594,253	22,594,253	19,004,667

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Management Information Systems

This Bureau's mission is to utilize modern information technology, in order to empower our work force and customers using education, training, consulting, and marketing to bring about a more efficient City Government.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,813,044	2,829,582	2,126,816
2. Other Operating Expenses	1,482,560	3,016,152	2,088,414
5. Internal Service Expenses	869,660	707,939	458,608
7. Capital Expenses	841,901	1,036,799	51,168
9. Reserve for Appropriation	-	-	752,433
Total	6,007,165	7,590,472	5,477,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,494,376
Computer Operations	2,328,149
Systems and Programming	1,203,683
Systems Planning and Research	166,886
Technical Services	284,345
Total	5,477,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Internal Service Fund	6,007,165	7,590,472	5,477,439

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF ADMINISTRATIVE SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
Maintain efficiency of performing routine maintenance requests within 24 hours	Percentage of requests completed	100%	94%	100%	93%	100%	98%	100%	
Meet minimum automotive requirements for Police Services and have no more than 50 zone cars out-of-service at beginning of each shift/watch	Number of watches w/ 50 or less zone cars out-of-service	1095	1095	1095	1095	1095	1,095	1095	
Meet minimum requirements of Fire apparatus for first line service	Number of workdays:								
36 pumpers	36 pumpers ready	251	305	251	251	251	306	251	
15 aerials	15 aerials ready	251	305	251	251	251	306	251	
2 rescues	2 rescues ready	251	305	251	251	251	306	251	
Meet daily minimum requirement for equipment necessary for refuse collection	Number of workdays:								
57 rear loaders	57 rear loaders ready	251	252	251	252	251	226	251	
24 front loaders	24 front loaders ready	251	252	251	252	251	225	251	

DEPARTMENT OF AVIATION

DEPARTMENT OF AVIATION

Overview

The William B. Hartsfield Atlanta International Airport is the world's busiest passenger airport in the world as measured by passenger traffic. The Airport is owned and operated by the City of Atlanta, acting through its Department of Aviation. Its corporate boundaries reach into the political jurisdictions of unincorporated Clayton County, unincorporated Fulton County, College Park, Atlanta, Hapeville and East Point. The Airport employs approximately 42,300 employees, including 600 City employees. Of the City employees, approximately half work for the Department of Aviation (300), one-fourth are police (150) and one-fourth are firefighters (150).

The Airport is a self-sustaining enterprise fund which derives its operating revenue from landing fees, concession revenues, parking fees, building and land rentals, and passenger facility charges (PFCs). The strong enplanement growth has led to very solid financial operating margins. To fund its capital improvements, the Airport issues revenue bonds, payable only by airport revenue, obtains Federal grants under the Airport Improvement Program (AIP), uses internally generated funds or uses the proceeds of a federally-authorized passenger facility charge (PFC) of $3 per passenger boarding an aircraft. Capital projects are funded by a mix of these sources. The Airport uses no City taxpayer funds.

Passenger traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport. In terms of aircraft operations, Hartsfield is forecasted to become the most active airport in the world in 1999, moving ahead of Chicago O'Hare, with more than 906,000 landings and takeoffs. This was an increase of more than 7% over 1998 which had 846,000 landings and takeoffs.

DEPARTMENT OF AVIATION (Continued)

Overview (Continued)

The most recent economic impact study indicates that the Airport generated direct employment for 42,300 airport workers, and provided an additional 38,400 indirect and induced jobs. In addition, the visitor industry generated by activity at Hartsfield created 151,000 jobs. Another 240,000 related jobs in manufacturing companies shipping freight through the airport were dependent on Hartsfield's air cargo activities.

Airport activity at Hartsfield, including visitor industry impacts, generated $1.3 billion of state, county, and municipal taxes, and more than $360 million of federal aviation-specific taxes and $380 million of U.S. Customs revenue. Passenger traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport.

The annual passenger survey of airport performance and customer service again ranked Hartsfield as one of the highest rated large airport in North America. In virtually all areas surveyed, Hartsfield scores superior to the national averages.

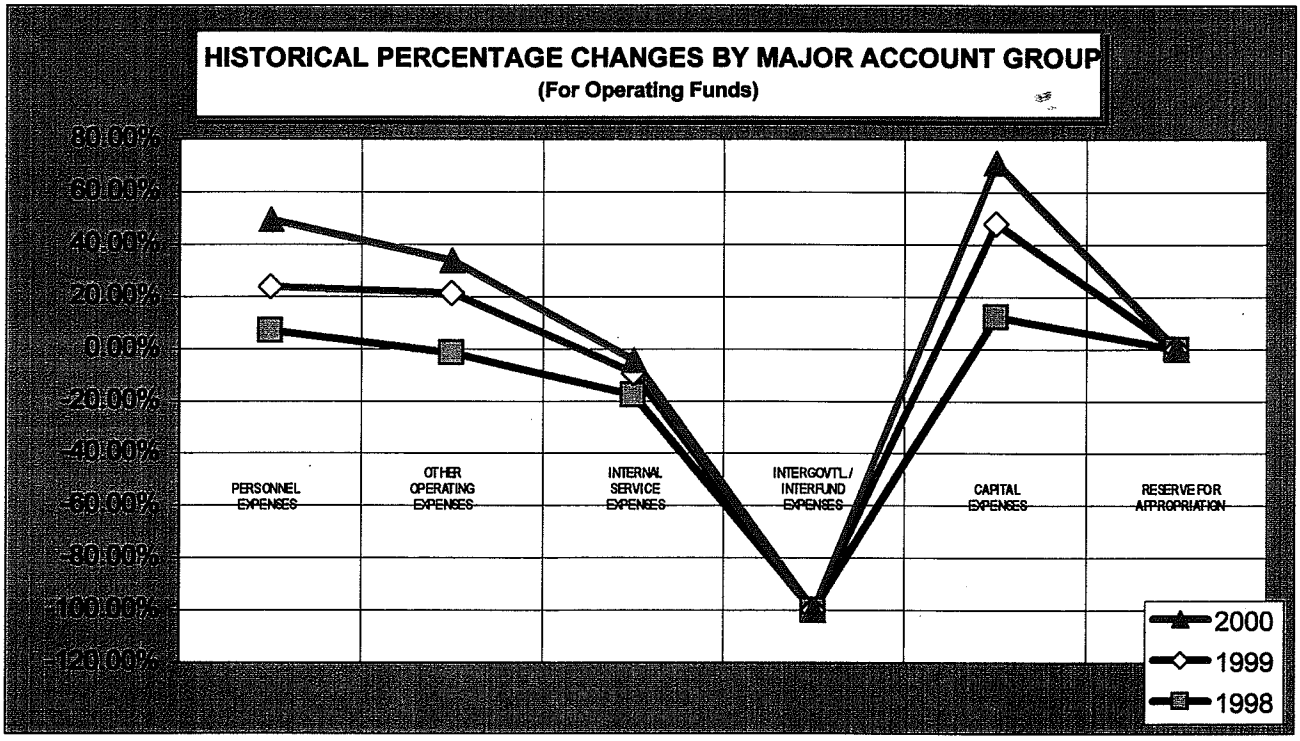
DEPARTMENT OF AVIATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$85,948,046	$104,566,138	$119,770,217	14.54%
Expenditures	$42,840,368	$57,427,860	NA	NA
Authorized Personnel	293	323	355	9.91%

Department Mission

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



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	13.85%	21.55%	14.57%
Other Operating Expenses	68.17%	70.31%	67.58%
Internal Service Expenses	0.62%	0.12%	0.51%
Intergovernmental/Interfund Expenses	0.00%	0.01%	0.00%
Capital Expenses	10.13%	8.01%	12.15%
Reserve for Appropriation	7.24%	0.00%	5.19%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF AVIATION

Highlights

1999 Accomplishments

EMPLOYEES

- Contracted with American Association of Airport Executives (AAAE), the only organization in the world with an accredited airport management program, to conduct classes at Hartsfield on operating and managing airports.

- Created a Self-Development Center to advance employee knowledge.

- Upgraded all Department of Aviation (DOA) computers from a Windows 95 operating system to a Windows NT System, providing more powerful scheduling and desktop publishing tools for employees such as Outlook and Power Point respectively.

- Developed a new Intranet site to enhance communication to and between DOA employees.

- Stimulated by recruitment raids on Harstfield key personnel, began process of upgrading the salaries of Hartsfield's employees to reflect the status of the airport they operate.

- Coordinated and conducted 2 job fairs, each averaging 12 airport companies and 300 job seekers.

- Added 32 uniformed customer service representatives to patrol the terminal complex, 7 days/week, 6:30 AM-11:30 PM.

- Added uniformed Taxi Starters to improve taxi service and a new *Taxi Rate Guide* to give customers the confidence that they are being charged accurate and fair cab fares.

AIRPORT SAFETY

- Hartsfield received the Federal Aviation Administration's top rating for airport Y2K readiness.

- Completed reconstruction of Runway 9R27L in a record 33 days; a project that traditionally takes six months. The 9,000-foot runway was reconstructed ahead of the 35.5-day schedule and $6 million below the $52.2 million that was budgeted, despite an unexpected eleven days of rain.

- Twenty-four courtesy officers were added to assist passengers and complement security personnel in the parking facilities.

- Brighter lights and emergency phones were installed in the parking lots/decks.

- Ground Transportation personnel were added to reduce solicitation by illegal taxi and limousine drivers.

DEPARTMENT OF AVIATION

Highlights (Continued)

AIRPORT SAFETY (Continued)

- Enacted new City of Atlanta ordinance whereby the Aviation General Manager may suspend or revoke security badges; require additional security awareness training; and assess fees to employers as a result of employee violations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT

- Four express lanes were added to the security checkpoints.
- Fourteen Traffic Monitors on bicycles were added to the parking decks to locate available parking spaces to direct airport patrons.
- A new signage scheme for Airport parking facilities was developed and installed that includes more visible easy-to-follow directions.
- Hartsfield Atlanta International Airport's Park Radio 830AM began operating in December, providing airport-bound customers with travel tips and the status of Airport parking and roadway traffic conditions.
- The first of what we hope to be many airline passenger check-in counters located in MARTA stations, began operating at Hartsfield in August.
- A new Transportation Management Association (TMA) was formed in 1999 to begin the process of developing a comprehensive transportation solution for the Airport area.
- Airline passenger flights were inaugurated to six new international destinations including Greece, Italy, Turkey, Argentina, Aruba and St Maarten. Additionally, a record 11 all-cargo flights were added in 1999, including Japan Airlines, China Airlines to Taiwan, Korean Air, Polar Air to the South Pacific, EVA Airways with three flights to Taiwan, Qantas to the South Pacific, and British Airways to Europe.
- Towards reducing costly airline and subsequently passenger delays, DOA reached an agreement with the Clayton County and College Park municipalities to condemn property that is crucial for the construction of a fifth runway.

KEY COMPONENTS OF THE MASTER PLAN IN PLACE

- Completed the development of a $5.4 billion Master Plan that provides a roadmap for the development of Hartsfield through the year 2010.
- We have selected the best team of program managers and International Aviation Consultants, to steer this massive capital improvement program.
- Conducted two "How to do Business with the Airport" seminars to encourage firms to bid on over 146 projects contained in the Master Plan.

DEPARTMENT OF AVIATION

Highlights (Continued)

Year 2000 Major Initiatives

EMPLOYEES

- The addition of an Assistant General Manager of Administration to oversee Management and Budget, Human Resources, Training, Purchasing and possibly Information Technology.

- The creation of a landside operation group with the addition of seven Operations personnel to oversee overall airport operations on the landside 7 days a week, 24 hours per day.

- The enhancement of our ability to comply with federal regulations to tighten airport security, by adding five new security personnel.

- To meet audit requirements and the heavy demand that will be placed upon Hartsfield's financial processes as a result of the $5.4 billion capital improvement program, with the addition of five new Finance and Accounting employees.

- Implementation of a Human Resource Plan which includes analysis/skills assessment, increased aviation-industry training, secession planning, executive management development training, an improved customer service training program, an improved performance management program, and increased employee safety awareness to reduce accidents.

- The installation of a fully digital system that will permit employees to take *American Association for Airport Executives* courses online via the internet.

- The development and implementation of an Information Technology Master Plan.

- Expand the role of the Budget Division to include management analysis of Airport operational efficiency.

- The development of an employee incentive program that will include a bonus plan.

AIRPORT SAFETY

- Significant increases in Airport security through tougher enforcement and awareness training, triggered by a City of Atlanta Ordinance and revised federal regulations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT

- Construction of the fifth runway.

- Expand the capacity of the Automated People Mover System.

DEPARTMENT OF AVIATION

Highlights (Continued)

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT (Continued)

- Installation of a new Parking Revenue Control System that will permit faster processing of parking patrons which will include exit lanes featuring an automated vehicle identification system whereby patrons may pay and exit the lots without cashier assistance.

- The development and implementation of a promotional program to provide Marta ridership to and from Hartsfield, in order to reduce Airport roadway and curbside congestion.

- Expand the focus of the Operations Division to include landside monitoring.

- Install moving sidewalks in International Concourse E.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	11,102,231	12,376,508	17,454,939
2. Other Operating Expenses	28,751,065	40,378,612	80,940,342
5. Internal Service Expenses	604,131	69,499	607,333
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	2,371,401	4,598,747	14,549,563
9. Reserve for Appropriation	-	-	6,218,040
Total	42,840,368	57,427,860	119,770,217

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	21,003,646	24,625,272	55,201,478
Planning and Development	8,063,972	13,825,360	34,576,388
Airport Operations and Safety	2,938,146	3,526,897	6,457,288
Airport Maintenance	10,834,604	15,450,331	23,535,064
Total	42,840,368	57,427,860	119,770,217

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	32,725,745	35,753,702	64,953,091
Airport Renewal and Extension Fund	10,114,623	21,674,158	54,667,355
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	42,840,368	57,427,860	119,770,217

DEPARTMENT OF AVIATION (Continued)

Airport Administration

The administration section provides for the management of the airport facilities and properties. This section negotiates and monitors contractual agreements, leases, concessions, other satellite activities and supervises the collection of revenues at the airport.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,042,976	4,422,023	6,912,325
2. Other Operating Expenses	16,516,120	18,554,578	37,626,711
5. Internal Service Expenses	50,052	24,426	67,350
7. Capital Expenses	394,498	1,624,245	4,377,052
9. Reserve for Appropriation	-	-	6,218,040
Total	21,003,646	24,625,272	55,201,478

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	5,150,673
Central Administration	27,327,660
Marketing and Public Relations	6,506,940
Automated GuideWay Transit Sys.	16,216,205
Total	55,201,478

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	20,608,350	22,991,184	44,606,386
Airport Renewal and Extension Fund	395,296	1,634,088	10,595,092
Total	21,003,646	24,625,272	55,201,478

DEPARTMENT OF AVIATION (Continued)

Planning and Development

The Planning and Development section provides for the overall planning and development of the current and future facilities and systems at Hartsfield or any other airport site owned by the City of Atlanta. This section also is responsible for maintaining construction projects at the airport.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,052,219	1,160,729	2,054,356
2. Other Operating Expenses	6,692,993	12,230,494	30,016,313
5. Internal Service Expenses	1,185	1,319	13,133
6. Intergovernmental/Interfund Expenses	-	-	-
7. Capital Expenses	317,575	432,818	2,492,586
Total	8,063,972	13,825,360	34,576,388

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Hartsfield	33,943,821
Dawson County	447,496
Paulding County	185,071
Total	34,576,388

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	446,629	353,040	632,567
Airport Renewal and Extension Fund	7,617,343	13,472,320	33,794,049
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	8,063,972	13,825,360	34,576,388

DEPARTMENT OF AVIATION (Continued)

Operations and Safety

The Operations and Safety section provides for the day-to-day operation of the airport on a twenty-four hour, seven-day per week basis. This section is responsible for overseeing compliance of federal, state, and municipal rules governing airport operations to insure that the airport is operated and maintained in a safe condition.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,208,446	1,329,601	2,253,741
2. Other Operating Expenses	1,432,775	1,807,561	3,738,430
5. Internal Service Expenses	17,803	281	17,500
7. Capital Expenses	279,122	389,454	447,617
Total	2,938,146	3,526,897	6,457,288

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Operations & Safety	1,805,630
Security	4,651,658
Total	6,457,288

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	2,592,019	2,797,352	5,671,531
Airport Renewal and Extension Fund	346,127	729,545	785,757
Total	2,938,146	3,526,897	6,457,288

DEPARTMENT OF AVIATION (Continued)

Airport Maintenance

The airport maintenance section provides for the day-to-day maintenance of the airport facilities and systems on a twenty-four hour, seven-day per week basis. This activity insures that the airport facilities and systems are operating at efficient and safe levels.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,798,590	5,464,155	6,234,517
2. Other Operating Expenses	4,109,177	7,785,979	9,558,888
5. Internal Service Expenses	535,091	43,473	509,350
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	1,380,206	2,152,230	7,232,308
Total	10,834,604	15,450,331	23,535,063

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	3,647,151
Airfield Maintenance	15,796,550
Terminal Support Maintenance	3,616,589
North Cargo Building	474,773
Total	23,535,063

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	9,078,747	9,612,126	14,042,607
Airport Renewal and Extension Fund	1,755,857	5,838,205	9,492,456
Total	10,834,604	15,450,331	23,535,063

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF AVIATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide for the maintenance of electrical airfield lighting systems to insure 95% lighting efficiency	Lighting efficiency	95%	97%	95%	98%	95%	98%	95%	
2. Achieve a security compliance enforcement level of 90% by 2002.	% achieved	N/A	N/A	N/A	N/A	N/A	N/A	85%	
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
3. Increase the average annual gross parking revenues by 10%.	Gross revenue (Millions)	$58.4	$62.7	$67.7	$70.7	$75.0	$77.0	$85.0	
4. Implement a Financial Management System (Oracle) which will track project cost and replace in-house accounts receivable and payable systems.	Date implemented	N/A	N/A	N/A	N/A	N/A	N/A	December 31st, 2000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
5. Reduce airfield delay by 2005 by construction of the 5th runway.	Notice to Proceed Date	N/A	N/A	N/A	N/A	N/A	N/A	December 2000	
6. Increase customer satisfaction 3% annually as measured by the overall rating of the passenger terminal survey.	Passenger terminal survey	N/A	N/A	N/A	N/A	N/A	N/A	3%	

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS

Overview

Adult offenders convicted for violating the City of Atlanta ordinances and traffic misdemeanor offenses remain in custody and become the responsibility of the Department of Corrections after being sentenced by the City of Atlanta's Municipal Court or Traffic Court systems. The Corrections Department is responsible for providing a safe, secure and humane institutional setting for those persons requiring incarceration while in the City of Atlanta. In addition, the department is empowered to provide meaningful programs to the offenders that will assist him/her in deterring criminal behavior.

Offenders are normally arrested by the Atlanta Police department, but are not limited to the law enforcement of this agency. Other law enforcement agencies within the city's jurisdictions that provide detainees to the Atlanta City Detention Center includes, Georgia State Patrol, Metropolitan Atlanta Rapid Transit Authority Police (MARTA) and public safety agencies serving the colleges and universities within the city.

With the many agencies transporting and depositing offenders to the Atlanta City Detention Center facility, it has begun to impact the newly constructed facility and show signs of needing additional improvement to the existing infrastructure and building. Prisoner admissions and daily population statistics are captured and maintained to assist in determining the critical needs of the capital facility and its capital improvements. Continued increases in admissions and remands to the facility will be an on-going requirement as the department strives to maintain a safe and protective environment for those individuals that are incarcerated, as well as to the department's employees.

Four divisions assist in the maintenance and operational needs of the department. The first of four areas is the Detention Annex. The Annex is responsible for the security and care of federal prisoners held by the City under a contractual agreement with the U.S. Marshal's Office. This division also oversees the department's weekender programs - an alternative community service weekend sentencing program for eligible offenders.

Under the Office of the Chief, the areas of career development, classification, medical and mental health, inmate programs and internal affairs falls within the Chief's oversight.

DEPARTMENT OF CORRECTIONS (Continued)

Overview (Continued)

The Administrative Services Division coordinates and delivers support to the department through fiscal management, procurement, food services, inmate accounting and commissary privileges for the incarcerated.

The Technical Services Division is responsible for agency, public and intergovernmental affairs, inmate drug testing, the automated information system, records management systems, inmate booking and identification activities, and telecommunications - including the radio system and court video arraignment program.

Additional shell space is being constructed in the Atlanta City Detention Center with the capacity to house 250 additional beds. This project is budgeted at $7,203,617.00 and is expected to be complete in early 2000. Improvements to the parking lot, security screen at the main entrance of the detention facility, space to accommodate and accept "money order drop off" for inmates and the reconfiguration of the transfer waiting unit are but a few improvements being considered in an upcoming change order.

Other capital improvements include, adding a prisoner elevator to court detention, renovation of Career Development which is located at City Hall East and the replacement of security door sliders in the federal annex.

DEPARTMENT OF CORRECTIONS

Highlights

1999 Accomplishments

- Expanded and enhanced the "Corrections Emergency Response and Tactics" (CERT) Team by recruiting additional volunteers, attaining specialized training, conducting drills, physical fitness and firearms training and obtaining new equipment and non-lethal ammunition to increase facility safety while reducing legal liability.

- Reengineered Intake process, experiencing a 150% increase in arrestee fingerprinting and identification, which lead to improved lobby customer service by decreasing waiting time for inmate releases by 50%.

- Implemented Emergency Preparedness Unit and expanded voluntary Fire Safety Officer positions to Grady and Court Detention Units.

- Enhanced Lobby Security by redesigning public lobby area to restrict access using metal detection and package inspection technology.

- Enhanced Grady Detention security by purchasing 9mm weapons, bullet proof vests and implementing weapons certification for all staff.

- Processed a 3 1/2% increase in pretrial admissions or an estimated 65,000 arrestees and an estimated 11,000 sentenced offenders, the largest inmate admissions in the southeast.

- Reconciliation of Inmate Accounts on a monthly basis.

- Computerized revenue and Payroll Employee Reports.

- Implementation of the Computer Center in the Management Service Office.

- Coordinated the installation of the Fiber Optic Backbone for the Atlanta City Detention Center.

- Completed the Y2K Upgrade for the TrenTech scan system.

- Completed the installation of the Automatic Fingerprinting Identification System (AFIS) LiveScan 21 Machines and started the transmission of fingerprints to the Georgia Crime Information Center (GCIC).

- Assisted the Bureau of Management Information System (BMIS) with Y2K upgrades for the Criminal Justice Information System (CJIS).

DEPARTMENT OF CORRECTIONS (Continued)

Highlights (Continued)

- Re-engineered the intake processes in which detainees are fingerprinted prior to going to court as mandated by the Georgia Crime Information Center (GCIC).

- Transported over 1,500 grade school children to tour the Atlanta City Detention Center.

- The Classification Unit classified over 55,405 detainees within the 1999 year and out of that total approximately 405 were reclassified for medical, mental, protective custody, and disciplinary reasons.

- Within the year, approximately 365 weekenders were sentenced and housed, as well as assigned to community service for traffic violations.

- The Classification Unit has assisted the Identification Unit in their implementation of the Pilot Program during those hours in which the unit has ceased operations for the day.

- The unit completed over 30,000 inmate requests, which included initial contacts, follow-up contacts, departmental visits, telephone calls and other contacts.

- Swanson Inmate Commissary System was successfully transferred to the Commissary Unit. The total sales continue to increase with the addition of new items. Interface with the Criminal Justice Information System (CJIS) and the addition of the property module continues to enhance the commissary system in the future.

- Nexus Lexus, an automated legal research system, in the Federal Annex Law Library, continues to provide offenders access to legal documentation.

- Maintained the established level and quality of services to inmate patients with continued staffing level reductions at 25% due to vacancies caused by attrition and fewer applicants. Managed an increase in demands for services in the areas of infectious and communicable diseases at a 50% increase.

- In-house triage increased to 125%. There was a 3% placement of inmates whose health conditions required a non-corrections environment to preserve/maintain their health. Treatment alternatives were possible with the cooperative efforts of the Traffic Courts Substance Abuse Program.

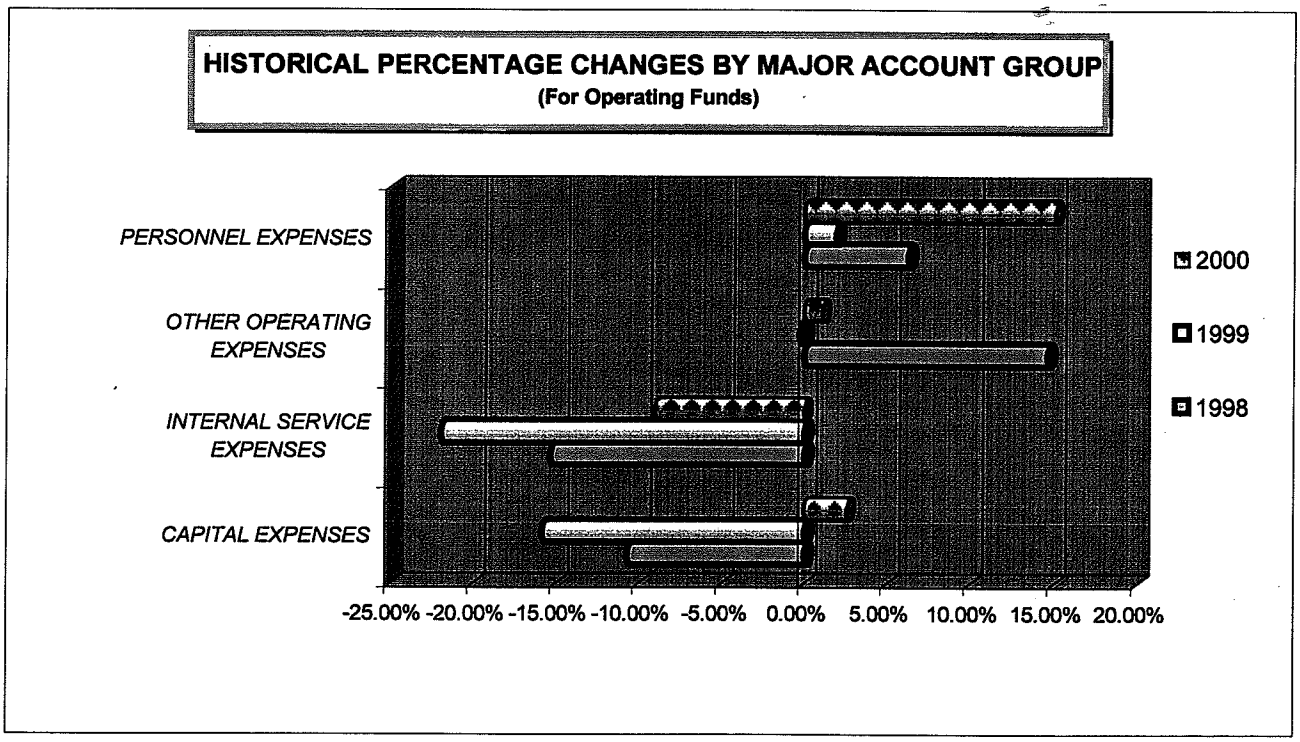
- Federal detainees area services and labor intensive requires approximately 40% of the services with less than one-third of the entire inmate population.

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$21,535,042	$21,768,078	$24,479,686	12.46%
Expenditures	$25,585,213	$27,651,177	NA	NA
Authorized Personnel	437	470	480	2.13%

Department Mission

The Department of Corrections is responsible for providing a safe, secure, and humane institutional setting for those persons requiring incarceration in the City of Atlanta, and meaningful correctional programs in an effort to deter criminal behavior.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	81.15%	81.83%	83.77%
Other Operating Expenses	16.65%	16.42%	14.76%
Internal Service Expenses	1.43%	1.10%	0.89%
Capital Expenses	0.77%	0.64%	0.57%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF CORRECTIONS (Continued)

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	22,199,770	23,757,248	20,507,023
2. Other Operating Expenses	2,915,339	3,424,628	3,614,018
5. Internal Service Expenses	291,698	325,482	218,479
7. Capital Expenses	178,406	143,819	140,166
Total	25,585,213	27,651,177	24,479,686

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Commissioner		
Office of Commissioner	605,766	
Technical Services	1,349,866	
Total Office of Commissioner		1,955,632
Administrative Services:		
Management Services	678,528	
Building Maintenance	581,419	
Food Services	1,529,423	
Health Services	1,395,891	
Training	326,877	
Inmate Programs & Services	1,623	
Classifications	629,652	
Total Administrative Services		5,143,413
Correctional Facilities:		
Correctional Center	20,274	20,274
Detention Facilities:		
Pre-Trial Detention Center	13,412,990	
Court Detention	830,342	
Transportation	363,593	
Grady Detention	1,572,361	
Federal Detention	1,023,313	
Detention Administration	157,768	
Total Detention Facilities		17,360,367
Total		24,479,686

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	25,585,213	27,651,177	24,479,686

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF CORRECTIONS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Increase Security staffing levels via initiation of privatization contracts, civilian conversion of 21 Correction Officer positions, and creation of 7 Correction Officer positions, and fill of 3 Sergeant positions.	Number of positions	N/A	N/A	45	27	66	45	31	
2. Increase revenues from $7.3 million to $13.6 million by the year 2000 by implementing and expanding enterprise programs to defray costs and partially offset debt service on ACDC.	Revenues in millions	N/A	4.1	6.1	8	13.6	7.3	13.6	
3. Decrease inappropriate and/or repeat detention of mentally ill and substances abusing offenders by diversion to other care giving facilities and increase in-house abuse program.	Number diverted	150	200	250	595	610	438	1,200	
4. Improve external and internal communication processes by installing Local Area Network (LAN) System and an educational video system for inmates in ACDC, ACDC Annex . Facility, Court Detention and Grady Detention by year 2000.	% Complete	N/A	50%	60%	100%	N/A	67%	100%	
5. Activate ACDC shell space to alleviate jail over-crowding and provide additional bed space.	% Complete	100%	N/A	55%	30%	80%	100%	100%	
6. Create greater efficiency in jail operation and management through standardization and accreditation.	% complied and accredited	N/A	N/A	N/A	N/A	N/A	N/A	100%	

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE

Overview

The Finance Department provides a centralized financial management service dedicated to responsible financial planning and use of financial resources. The Department is responsible for a wide range of financial management functions, including the following:

- Management of cash of all operating and capital funds and prudent investment of these funds to assure the safety, liquidity and yield of the City's funds.
- Preparation of the annual Budget for the City, including all operating and capital funds, management plans and revenue anticipations.
- Internal audit of City operations and financial transactions.
- Financial Accounting and Reporting for a complex, municipal government.
- Calculation of business license tax rates, inspection and collection of business license fees.
- Legislative support, including composition and review of proposed ordinances and resolutions, information reports to the City Council and advise and support on matters of a financial nature.
- Assist in the Preparation of an annual Capital Improvements Program, linked to annual Comprehensive Development Plan, providing the City with a long-term view of future capital needs and proposed funding sources.
- Revenue forecasting and analysis of all the City's revenues and administration of bond funds.
- Safety and risk management, including risk and safety reviews, administration of the workers compensation function and property insurance.
- Billing, collection and accounting for all revenues, including grants and ad valorem taxes, sanitary service fees, and storm water utility fees.
- Management of all employee benefits, including health and life insurance, pension, accrued leave and preferred compensation.

DEPARTMENT OF FINANCE

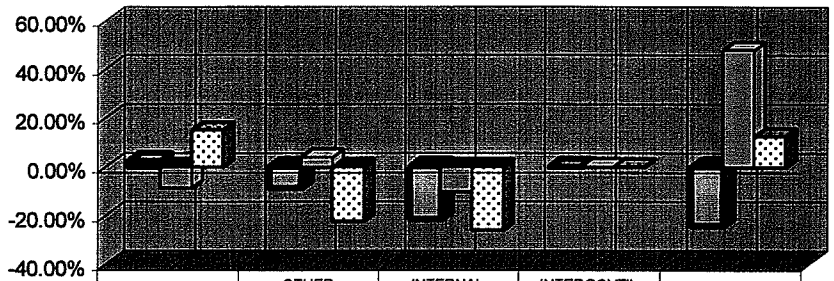
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$12,252,814	$11,559,152	$11,603,925	0.39%
Expenditures	$11,089,673	$12,408,760	NA	NA
Authorized Personnel	181	172	203	18.02%

Department Mission

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 liquidity and maximizes income in compliance with all governing financial and accounting laws.

HISTORICAL PERCENTAGE CHANGES BY MAJOR ACCOUNT GROUP
(For Operating Funds)



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES
1998	2.34%	-8.70%	-21.37%	0.00%	-24.15%
1999	-8.58%	3.85%	-10.20%	0.00%	47.81%
2000	15.00%	-22.31%	-25.94%	0.00%	12.52%

HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	61.91%	60.00%	68.73%
Other Operating Expenses	18.02%	19.84%	15.35%
Internal Service Expenses	18.32%	17.44%	12.87%
Intergovernmental/Interfund Expenses	0.01%	0.01%	0.01%
Capital Expenses	1.73%	2.71%	3.04%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FINANCE

Highlights

1999 Accomplishments

The Department of Finance has been an integral part of the restructuring of our City Government. Through hard work and diligence, we have met and exceeded prior year expectations and look forward to future challenges.

- In 1999, the Department of Finance has made significant strides in achieving a number of revenue generating initiatives. Not least among them has been the success of our Revenue Enforcement Pilot Program. Operated on a trial basis in 1999, when it generated $900,000, we anticipate making this a permanent part of our revenue generating program in 2000. Phase II of the Alcohol and Regulatory Fee Increase Program, implemented in 1999, was also an overwhelming success, producing approximately $700,000 in additional revenue.

- The department's Treasury division is also preparing to collect ad valorem taxes, street taxes and sanitary taxes. Additionally, we will begin Property Tax collection for Atlanta residents. We expect this program to be operational by January 2000. In the past, this task has been managed by Fulton County, however, we anticipate that bringing this program in-house will save the City approximately $1.5 million, in addition to the potential increase in the City's tax collection rate.

- The Bureau of Financial Analysis celebrated the closure of a $1.1 billion bond issue for our Water and Wastewater treatment facilities, and is in the midst of closing a new money financing effort at Hartsfield International Airport.

- In 2000, the Department of Finance will continue to pursue and exercise new cost containment measures, while developing and nurturing our new and innovative revenue generating initiatives.

- **Audit of:** Airport telephone concession identified $324,369 of uncollected revenue and recommended improvements in procedures; Cable Franchise fees identified $201,541 of uncollected revenue; Gas Franchise fees identified $113,182 of uncollected revenue; Airport advertising concession identified $34,760 of uncollected revenue and recommended improvements in procedures; and Business License fees identified $14,856 of uncollected revenue.

- Audit Representative was member of City Y2K Compliance Review Board, reviewing all City agencies' preparedness for year 2000.

- **Assisted with:** Implementation of PeopleSoft personnel management system; Inventory Valuation for the transfer of City assets to United Water; and the External auditors in the performance of the annual external audit of the City of Atlanta.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,270,037	7,584,954	7,975,163
2. Other Operating Expenses	1,284,827	1,418,719	1,781,721
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	2,476,844	2,577,866	1,492,889
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	57,965	751,067	352,652
Total	11,089,673	12,408,760	11,603,925

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	1,472,343	1,986,936	2,056,760
Budget and Management Analysis	815,885	856,979	909,030
Financial Analysis and Auditing	1,527,338	1,463,811	1,472,255
Accounting and Budget Administration	2,848,748	2,990,115	2,824,954
Treasury, Licensing and Employee Benefits	4,425,359	5,110,919	4,340,926
Total	11,089,673	12,408,760	11,603,925

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,434,301	9,143,701	9,464,581
Annual Bond Fund	74,309	288,774	18,186
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improve Bond Fund	-	4,500	34,078
1993 Bond Project Fund	98,137	1,500	157,750
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699

FINANCIAL DATA (Continued)

Source of Funds (Continued)

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Management Fac. Const Fund	13,951	14,395	18,600
Internal Service Fund	40,817	23,786	60,180
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	550,948	302,818	349,618
Water and Sewerage Renew and Ext. Fund	5,246	180,557	142,720
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	11,089,673	12,408,760	11,603,925

DEPARTMENT OF FINANCE (Continued)

Administration

The Office of the Chief Financial Officer provides overall direction and coordination of all programs and activities of the Department of Finance, and provides the synthesis point for financial and management advice/policy recommendations to the Mayor, Council, and Finance Committee.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	605,297	629,970	695,703
2. Other Operating Expenses	860,830	675,186	1,300,954
5. Internal Service Expenses	6,216	415	499
7. Capital Expenses	-	681,365	59,604
Total	1,472,343	1,986,936	2,056,760

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief Financial Officer	1,754,618
Office of Deputy Chief Financial Officer	302,142
Total	2,056,760

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	644,942	703,253	742,414
Annual Bond Fund	3,000	141,105	7,175
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improvement Bond Fund	-	4,500	34,078
1993 Bond Project Fund	1,500	1,500	119,475
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Mgmt. Facility Construction Fund	13,951	14,395	18,600
Total	1,472,343	1,986,936	2,056,760

DEPARTMENT OF FINANCE (Continued)

Bureau of Budget and Management Analysis

The Bureau provides City government a central budget system. In addition, the Bureau provides independent analysis and evaluation of resource allocation issues and produces financial data for both public dissemination.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	608,689	623,339	737,477
2. Other Operating Expenses	23,827	32,620	25,856
5. Internal Service Expenses	168,477	177,328	106,315
7. Capital Expenses	14,892	23,692	39,382
Total	815,885	856,979	909,030

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	775,068	833,193	848,850
Internal Service Fund	40,817	23,786	60,180
Total	815,885	856,979	909,030

DEPARTMENT OF FINANCE (Continued)

Bureau of Financial Analysis and Auditing

The Bureau provides financial planning and analysis, administration of debt structure, economic analysis, cash forecasting investments, and financial compliance auditing.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,391,549	1,166,449	1,267,245
2. Other Operating Expenses	34,238	217,644	112,599
5. Internal Service Expenses	67,974	73,729	43,038
7. Capital Expenses	33,577	5,989	49,373
Total	1,527,338	1,463,811	1,472,255

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	122,419
Financial Analysis	316,118
Enterprise Operations Analysis	374,978
Audit	658,740
Total	1,472,255

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,042,532	824,232	947,308
Annual Bond Fund	67,432	86,152	10,580
1993 Bond Project Fund	21,960	-	33,925
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	215,818	212,037	255,541
Water and Sewerage Renewal and Ext. Fund	-	175,000	19,127
	1,527,338	1,463,811	1,472,255

DEPARTMENT OF FINANCE (Continued)

Bureau of Accounting and Budget Administration

The Bureau manages the accounting system for all agencies, pays the City's non-payroll obligations and administers all City grant accounting, financial reporting, risk management, fixed asset accounting, and financial systems management.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,759,636	1,911,077	2,099,561
2. Other Operating Expenses	183,907	117,900	126,293
5. Internal Service Expenses	901,745	946,828	568,398
7. Capital Expenses	3,460	14,310	30,700
Total	2,848,748	2,990,115	2,824,952

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	339,616
Accounting Services	805,813
Grant Accounting	209,409
Financial Systems	145,997
Risk Management and Fixed Assets	558,725
General Accounting	765,394
Total	2,824,954

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,770,194	2,928,598	2,820,173
Annual Bond Fund	3,877	61,517	431
1993 Bond Project Fund	74,677	-	4,350
Total	2,848,748	2,990,115	2,824,954

DEPARTMENT OF FINANCE (Continued)

Bureau of Treasury, Licensing and Employee Benefits

The Bureau administers the City's payroll, pension, insurance and other employee benefit programs; counsels employees considering retirement and insurance programs; processes and distributes payroll and pension checks in a timely manner; collects and accounts for all revenue due to the City and deposits it on a daily basis; records and collects all executions due to the City; and enforces the various business license and tax ordinances of the City.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,904,866	3,254,119	3,175,177
2. Other Operating Expenses	182,025	375,369	216,017
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	1,332,432	1,379,566	774,639
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	6,036	25,711	173,593
Total	4,425,359	5,110,919	4,340,926

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	342,172
Business License	1,252,364
Treasury	2,054,673
Pensions Administration	1,397
Employee Benefits Administration	690,320
Total	4,340,926

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,201,565	3,854,425	4,105,836
Water and Sewerage Revenue Fund	335,130	90,781	94,077
Water and Sewerage Renewal and Ext. Fund	5,246	5,557	123,593
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	4,425,359	5,110,919	4,340,926

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FINANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Collect maximum all revenues from license fees due from new and delinquent businesses.	Total Revenue Collected	N/A	N/A	N/A	N/A	N/A	N/A	$85 Million	
[2] A - Develop 2-Year Revenue Forecast.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	
B - Develop Procedural Manual detailing responsibilities within the Bureau of Financial Analysis & Audit.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[3] A- Write in standard operating procedure for the Pension Bureau and execute strategies to improve customer service.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Improve Pension Case Processing.	% completed	N/A	N/A	N/A	N/A	78%	85%	100%	
[4] Improve overall service delivery to the citizenry, by implementing 3 broad process implement strategies.	% completed	N/A	N/A	N/A	N/A	100%	75%	100%	
[5]A- Implement Billing Module for Year 2000 property tax (Property Tax, Sanitation Service Charges and Stormwater Billing).	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Prepare a Procedural Manual, which will detail the following activities:	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
a. Regular Reconciliation of Delinquent Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
b. Follow up Procedure on Delinquent Account.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
c. Procedure for Receiving and Closing Daily to Monthly Cash Collections.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
d. Procedure for Recording Martial Deeds and Tax Liens.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
e. Administrate and Reconcile Collections and Accounts with United Water.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
f. Time Table and Schedule for Issuing Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
g. Review Customer Accounts to make sure information is current.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FINANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[6] Implement Cashiering System	% completed	N/A	N/A	N/A	N/A	95%	95%	100%	
[7]A- Document progress of Operational Manuals within the various functional areas of the Department of Finance.	# of functional areas covered in the Operational Procedure Manuals	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Develop Procedure Manual on how to review and monitor the City's Investment Portfolio.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[8] A- Manual to document Accounts Payable procedures.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Risk Management procedures on how Insurance Evaluation and Bonding Analysis is done on Contracts.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Worker's Comp. Operation Manual.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
D- Procedure on how to administer and monitor Comm. Dev. Grants, Intergov. Block Grants and Empowerment Zone Grants.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
[9] A- Compile and publish 2000 adopted budget on or before May 7, 2000 to gain GFOA certification.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Have 2001 Proposed Budget document prepared for delivery to Mayor by December 1, 2000.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Develop a 2-year budget expenditure projection.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	

DEPARTMENT OF FIRE SERVICES

DEPARTMENT OF FIRE SERVICES

Overview

The Atlanta Fire Department's ultimate mission is to prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. Our vision, creating and supporting the environment to prevent loss of life and property where all people thrive and prosper, reflects in our day-to-day operations.

The Fire Department serves an area of 132.6 square miles with a population of 426,500. The Department maintains thirty-four (34) fire stations, five hundred twenty-nine (529) pieces of equipment, protects the busiest airport in the world, responds to over 60 miles of interstate highways and twenty-three (23) miles of rapid rail. Protection is provided for over 1,000,000 people inside the city each work day and 16.5 million visitors to the city each year.

The Fire Department employs 1,065 employees and responded to over 75,112 emergency incidents in 1999. Fire fighting personnel work a shift schedule of twenty-four hours (24) on duty and forty-eight hours (48) off duty. The Fire Department is funded by two budgets. The General Fund initial budget for general fund operations equaled $52,788,081, while the Airport Fund budget for airport operations only totaled $13,463,807. These two funds support the four divisions of the department - Office of the Fire Chief, Administration, Field Suppression (inside the city and Hartsfield Atlanta International Airport), and Technical Services. Each component has a distinctive role in its interaction to the department as a whole.

The Atlanta Fire Department has a community based citizen interest philosophy, which increases an awareness between the Department and the community. This concept is exemplified each year during the Fire Prevention Week activities. This activity allows the citizens in the community to participate in the Prevention Week Parade and Banquet that is sponsored by the Fire Department annually. Fire prevention activities range from the display of fire apparatus and fire equipment demonstrations to a puppetry show produced and performed by Fire Department personnel. This year's activity had an attendance of over 900 citizens from the community and 2,000 students from the Atlanta Public School system respectively. Also inclusive in this concept is the monitoring and screening of blood pressure. In 1999, the Fire Department conducted 13,751 blood pressure screenings.

DEPARTMENT OF FIRE SERVICES (Continued)

Overview (Continued)

The Department also participates in the Neighborhood Planning Unit (NPU) meetings for the purpose of addressing issues within the neighborhood. This process allows the citizen the opportunity to convey their satisfaction or dissatisfaction with services received in their areas and provides the department an opportunity to respond with accurate information as it relates to fire and medical responses.

Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.

Finally, the Annual Boot Drive which helps support the Burn Foundation was once again a success. This activity is non-city supported and requires the involvement of the firefighters canvassing the citizens for their support of this worthy cause.

The Fire Department's accomplishments in 1999 continue to be consistent with the city's mission. . .

"Creating A Safer Atlanta"

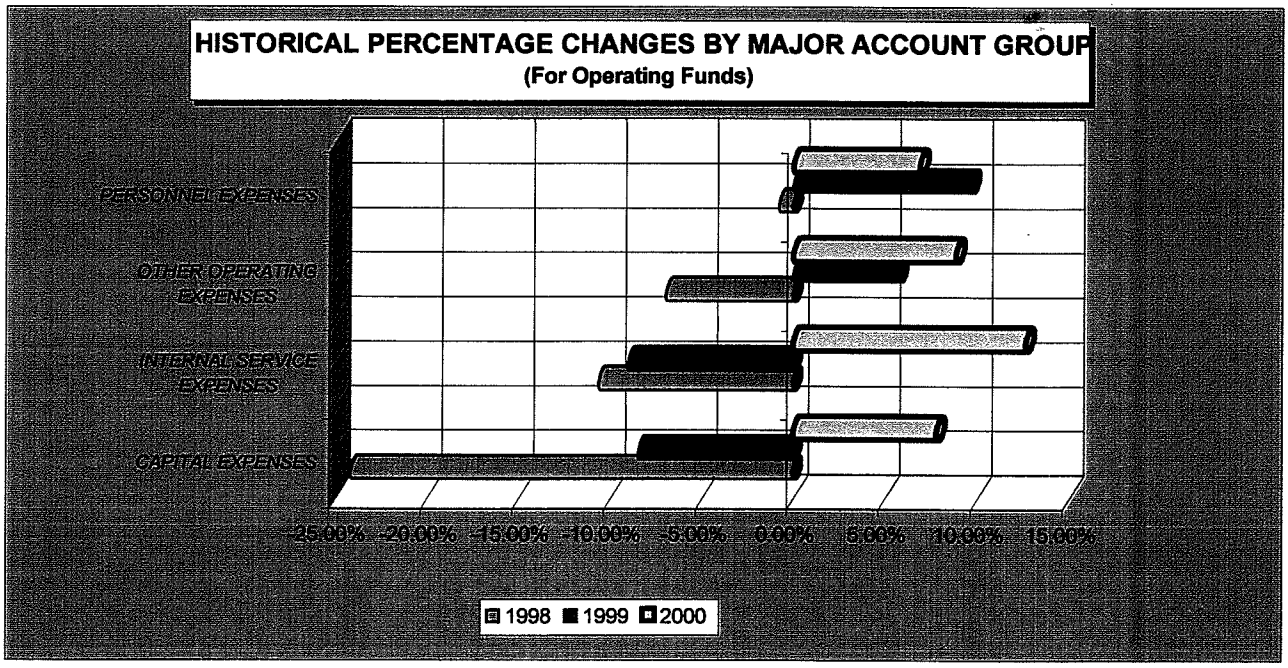
DEPARTMENT OF FIRE SERVICES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$64,539,806	$62,179,456	$66,888,791	7.57%
Expenditures	$62,254,735	$64,992,045	NA	NA
Authorized Personnel	1,029	1,061	1,063	0.19%

Department Mission

The Department of Fire Services is established to protect life and property against fire and explosive hazards within the city through the provision of first responder services to fire and rescue calls, fire prevention programs, and law enforcement efforts.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	84.60%	86.27%	86.02%
Other Operating Expenses	4.85%	4.77%	4.85%
Internal Service Expenses	3.14%	2.65%	2.79%
Capital Expenses	7.41%	6.31%	6.34%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FIRE SERVICES

Highlights

1999 Accomplishments

- Successfully trained 48 new firefighter recruits in EMT and fire training.
- Administered efficient and effective fire safety practices resulting in a 10% reduction of fire related casualties.
- Distributed 4,173 smoke detectors to citizens citywide.
- Conducted 14,258 fire/safety building inspections.
- Responded to 26,273 medical emergencies.
- Responded to 48,849 non-medical emergencies.
- Conducted 1,251 fire safety programs to the citizens of Atlanta and visitors.
- 780 fire personnel participated in a successful Weapons of Mass Destruction training classes.
- Arson unit was selected to participate in the U.S. Fire Administration's Technical Assistance Program.
- Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.
- Conducted the annual teachers and fire marshals workshop for the school system.

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,316,295	57,351,139	61,680,257
2. Other Operating Expenses	2,378,407	3,115,647	3,474,924
5. Internal Service Expenses	2,370,266	2,456,226	1,999,192
7. Capital Expenses	1,189,767	2,069,033	4,547,380
Total	62,254,735	64,992,045	71,701,753

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Fire Chief	1,062,554	1,129,727	1,877,039
Administration	798,461	768,146	931,528
Fire Operations	55,555,029	58,332,231	63,119,139
Technical Services	4,838,691	4,761,941	5,774,047
Total	62,254,735	64,992,045	71,701,753

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	51,275,146	51,958,674	55,534,624
1991 Bond Project Fund	-	-	12,120
Airport Revenue Fund	10,783,899	11,387,534	13,608,684
Airport Renewal and Extension Fund	195,690	1,645,837	2,546,325
Total	62,254,735	64,992,045	71,701,753

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Fire Chief:		
Fire Chief	1,352,413	
Professional Standards	524,626	
Total Office of Fire Chief		1,877,039
Administration:		
Administration	267,057	
Human Resources	345,140	
Management Services	319,331	
Total Administration		931,528
Field Operations:		
Deputy Chief	1,592,423	
Airport Fire Administration	1,375,995	
Airport Fire Suppression	13,260,835	
Airport Fire Rescue	1,518,179	
Field Operations, Adm.	529,313	
Field Fire Suppression	41,740,691	
Training	1,025,000	
Rescue	2,076,703	
Total Field Operations		63,119,139
Technical Services:		
Deputy Chief	838,560	
Fire Safety Administration	179,240	
Investigations	643,763	
Code Inspections	1,319,754	
Education	393,319	
Communication and Property	1,524,658	
Management & Adm.	8,127	
Property Management	866,626	
Total Technical Services		5,774,047
Total		71,701,753

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FIRE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Decrease the loss of life and property by ten percent (10%)	Number of deaths	15	10	9	10	8		7	
	Valuation of property (in millions)	9 million	8.3 million	8 million	10.22 million	7 million		6 million	
2. Increase the number of grant applications written and awards received from (3) to five (5)	# Grant applications prepared and submitted	10	3	5	12	10		20	
3. Provide preventive health care by increasing blood pressure screenings from 10,000 annually to 12,000 annually.	# of screenings conducted	15	10,465	12,000	14,268	22,500		14,000	
4. Fill all sworn authorized vacant positions within the Fire Department.	# of vacant sworn positions filled	80	6	80	64	80		0	
5. Decrease the response time to five (5) minutes or less on 55% of all emergency runs.	# runs over six (5) minutes or less	54%	22.9%	60%	32%	55%		60%	

JUDICIAL AGENCIES

JUDICIAL AGENCIES

Overview

The Judicial Agencies are those organizations established by state law to administer justice to those persons charged with state misdemeanor and felony and traffic offenses occurring within the City of Atlanta.

The Judicial Agencies consist of six (6) organizations that coordinate activities to administer justice to those persons charged with violation of City Ordinances. These organizations are Municipal Court Operations, Municipal Court Solicitor, Public Defender, Pre-Trial Release Services, Traffic Court, Traffic Court Solicitor and Traffic Court Public Defender.

The combination of these organizations operated a general budget of $21,163,625 in 1999. Municipal Court operations provides a fair and impartial hearing for all citizens charged with a City Ordinance violation or state offense within City Limits of Atlanta. The Municipal Court Solicitor presents the interests of the citizens of Atlanta in all cases brought before the Municipal Court by direct prosecution of cases and by providing legal assistance to law enforcement agencies and the general public.

The Public Defender's Office represents indigents who are tried in Atlanta Municipal Court, or who appear before the court for commitment purposes. The office is also charged with the task of processing appeals or certiorari (in city ordinance violations only) to the Superior Court or other Georgia Appellate Courts having original jurisdiction. Pre-Trial Release Services releases from jail on their own recognizance, defendants who are charged with certain misdemeanors, violations of state traffic laws or City Code violations within the City of Atlanta.

The Traffic Court Division of the Judicial Agencies consists of Traffic Court and the Traffic Court Solicitor to adjudicate all traffic violations that occur within the city limits. Traffic Court has the responsibility of conducting court sessions where a judge tries traffic violations, conducts jury trials and bind over hearings on more serious offenses, collect parking fines, court fines and probation payments and serve warrants on defendants who fail to appear. The Solicitor's Office of Traffic Court assists in protecting personal rights and property associated with the use of public streets and highways. This is accomplished through the direct prosecution of cases and providing legal assistance to various public agencies and the general public. The Public Defender's office of Traffic Court represents indigents charged with criminal offenses in the City Court of Atlanta.

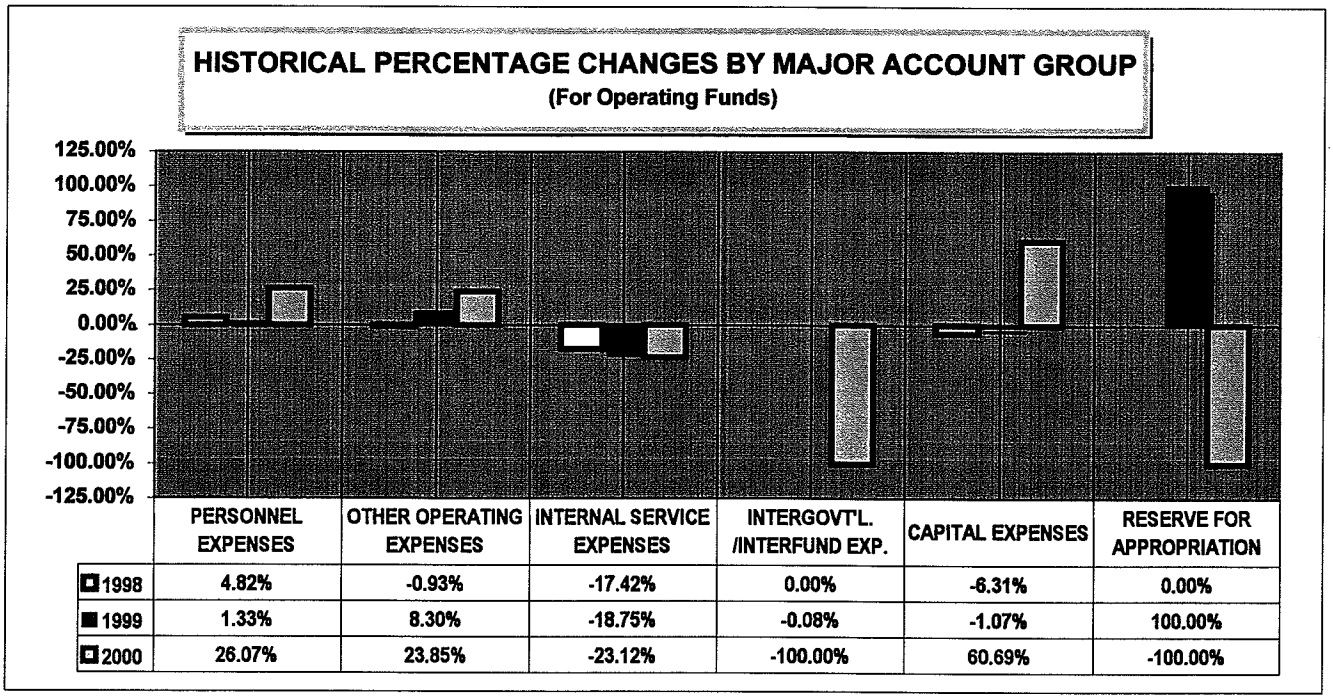
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$20,608,092	$21,163,625	$25,949,648	22.61%
Expenditures	$20,119,965	$20,459,898	NA	NA
Authorized Personnel	379	398	470	18.09%

Department Mission

The Judicial Agencies are a group of organizations created or authorized by state law to:

- Administer justice to those persons charged with violations of City Ordinances.
- Conduct preliminary hearings for those persons charged with state misdemeanor and felony offenses occurring within the City of Atlanta.
- Bring to trial all traffic offenses occurring in the City.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L. /INTERFUND EXP.	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1998	4.82%	-0.93%	-17.42%	0.00%	-6.31%	0.00%
1999	1.33%	8.30%	-18.75%	-0.08%	-1.07%	100.00%
2000	26.07%	23.85%	-23.12%	-100.00%	60.69%	-100.00%

HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	84.63%	83.51%	85.86%
Other Operating Expenses	10.29%	10.85%	10.96%
Internal Service Expenses	2.30%	1.82%	1.14%
Intergovernmental/Interfund Expenses	1.16%	1.13%	0.00%
Capital Expenses	1.61%	1.55%	2.04%
Reserve for Appropriation	0.00%	1.14%	0.00%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	16,689,336	16,846,894	22,280,785
2. Other Operating Expenses	2,697,525	2,779,119	2,844,865
5. Internal Service Expenses	458,071	500,426	295,732
6. Intergovernmental/Interfund Expenses	89,427	93,002	-
7. Capital Expenses	185,606	240,458	528,266
9. Reserve for Appropriation	-	-	-
Total	20,119,965	20,459,898	25,949,648

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Municipal Court:	
- Administration	5,927,620
- Solicitor's Office	3,070,935
- Public Defender's Office	2,347,311
- Pre-Trial Release	1,619,977
Total Municipal Court	12,965,843
Traffic Court:	
- Operations	9,900,777
- Solicitor's Office	1,872,376
- Public Defender's Office	1,210,652
Total Traffic Court	12,983,805
Total	25,949,648

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	20,119,965	20,459,898	25,949,648

JUDICIAL AGENCIES

Municipal Court of Atlanta - Court Operations

1999 Highlights

- Processed 7,700 Domestic charges.
- Obtained second year grant funding to implement Temporary Protective Order Pilot Project for Domestic Victims.
- Conducted 132 Bond weekend hearings. Processed 126 cases for Drug Court referral to Superior Court's Drug Court Pilot Project.
- Awarded grant funding to conduct Community Court Pilot Project; participated with the Fulton County Superior Court's Criminal Justice Planning Council.
- Serviced 52 neighborhood cleaning sites, including the downtown MARTA location, through the Expanded Community Service Project.

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta

Administration

The mission of the Municipal Court is to provide for a fair and impartial hearing for all citizens charged with a city ordinance violation or state offense within the boundaries of the City of Atlanta.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,935,536	3,925,884	4,834,183
2. Other Operating Expenses	891,152	891,800	895,315
5. Internal Service Expenses	111,392	132,440	71,877
6. Intergovernmental/Interfund Expenses	4,000	13,000	-
7. Capital Expenses	47,017	48,765	126,245
Total	4,989,097	5,011,888	5,927,620

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,989,097	5,011,888	5,927,620

JUDICIAL AGENCIES

Municipal Court of Atlanta - Solicitor's Office

1999 Highlights

- **Created a task force at the request of the Public Safety Committee:** to formulate enforcement and legislative solutions to illegal activities such as drugs and prostitution at car washes; and to investigate possible enforcement and legislative solutions to noise ordinance violations and free speech issues at the MARTA Five Points Station.

- **Participated in the drafting and passage of:** Senate Bill 180, which empowers city solicitors to bring nuisance actions against properties for unlawful drug and sexual activities; and Senate Bill 148, which provided for the forfeiture of motor vehicles used in the solicitation of prostitution.

- Provided training for the Atlanta Police Department through 15 classes of course instruction on the city's urban camping ordinance in order to comply with a federal court order.

- Participated in the development of legislation to revoke the license of hotel/motel establishments that fail to properly turn in tax receipts to the City.

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Solicitor's Office

The Mission of the Solicitor's Office is to represent the interest of the citizens of Atlanta in all cases brought before the Municipal Court by direct prosecution of cases and by providing legal assistance to law enforcement agencies, city agencies, and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,106,334	2,250,412	2,837,707
2. Other Operating Expenses	156,227	146,012	170,539
5. Internal Service Expenses	51,818	57,593	37,729
7. Capital Expenses	-	16,188	24,960
Total	2,314,379	2,470,204	3,070,935

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	2,618,791
Warrants	452,144
Total	3,070,935

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,314,379	2,470,204	3,070,935

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Public Defender's Office

The mission of the Public Defender's Office is to represent indigent defendants who are tried in the Municipal Court of Atlanta, or who appear before the Court for commitment purposes. The Office is also charged with the task of prosecuting appeals or certiorari petitions (in city ordinance violations only) to the Superior Court of Fulton County or other Georgia Appellate Courts having original jurisdiction.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,698,098	1,742,222	2,257,752
2. Other Operating Expenses	305,819	41,266	75,404
5. Internal Service Expenses	245	258	155
7. Capital Expenses	3,206	14,695	14,000
Total	2,007,368	1,798,440	2,347,311

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	2,347,311

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,007,368	1,798,440	2,347,311

JUDICIAL AGENCIES

Municipal Court of Atlanta - Pre-Trial Release Services

1999 Highlights

- Researched and prepared nearly 40,000 Criminal History Profiles on defendants for Municipal and Traffic Court.
- Requested and received a grant for $466K to establish the multi-jurisdictional Automated Case Disposition Project.
- Facilitated the collection of $250,000 in Time Payment and Delinquent Fines.
- Pre-trial Services operations were observed by Ms. Marlynn Jefferson, Director of Fulton County Pretrial and Police Officers from the Royal Barbados Police Force.
- Initiated the JET (Judicially Expedited Traffic) Release Project requested by Traffic Court Judges.
- Initiated the STOP (Special Traffic Offender Profile) Project at the request of Traffic Court Solicitor General.
- Received additional security clearance from GBI/GCIC to support new programs and responsibilities.
- Attended the Professionals in Pretrial Services (PIPS) Conference to keep pace with national standards, techniques, trends, and procedures. Routinely participated in the Georgia Criminal Justice Coordinating Council Quarterly Meeting. Invited to and participated in the SEARCH Symposium by the Georgia Criminal Justice Coordinating Council, co-sponsored by the Justice Department.

Municipal Court of Atlanta - Pre-Trial Release Services

The mission of the Atlanta Pre-Trial Services (APS) is to release from jail, on their own recognizance, defendants who are charged with certain misdemeanors, violations of state traffic laws, or City Code violations, within the City of Atlanta. To be released from jail by APS, a defendant must meet certain criteria with respect to residency, family ties, and employment status. APS is responsible for screening, interviewing, evaluating and releasing eligible defendants from jail. After release, APS is responsible for orienting the defendant to the criminal justice process, providing weekly supervision and notification of scheduled court dates, and following the case until final adjudication.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	989,234	1,030,782	1,482,494
2. Other Operating Expenses	27,232	24,064	50,483
7. Capital Expenses	8,486	3,246	87,000
Total	1,024,952	1,058,092	1,619,977

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	1,619,977

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,024,952	1,058,092	1,619,977

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF ATLANTA PRETRIAL SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Generate Criminal history profiles on defendants with 0% error ratio. *39,073 Profiles generated in 1998 calendar year. Accuracy of Profiles based upon information received.*	% error ratio on Criminal History Profiles	N/A	0%	0%	0%	0%		0%	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs									
2. Increase % of current court case status from 65% to 100%.	% of updated court cases	N/A	65%	75%	87%	90%		100%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
3. Increase the number of eligible defendants interviewed for a recognizance release by 83%. Estimated cost of incarceration: $48.00 per day *Estimated cost of incarceration - $48 per day.*	# of defendants interviewed	N/A	5,947	10,824	6,420	16,236		21,648	
4. Decrease dollar amount of delinquent Time to Pay revenue by 10% each year. *$168,457 collected in 1998.* *Time to Pay: Probationary period for a defendant to pay a fine assessed by a judge.*	Dollar amount of delinquent Time to Pay revenue	N/A	$21,690	$19,521	$21,410	$17,352		$15,183	

JUDICIAL AGENCIES

Traffic Court

Overview

The City Court of Atlanta 1999 strategic issues which drive programmatic decisions in developing this budget are identified as follows: **External:** Improved Customer Service; Finalize Implementation of Video Conference Arraignments; Provide Customer Friendly Environment; Promote Good Public Relations with the Community. **Internal:** Finalize and Enhance Imaging Process; special emphasis on Historical FTA's (Fail To Appear); Enhancement and Improvement of Probation Unit; Automate Jury Management process; Automation Planning and Implementation (Jury and Witness Payment System, Contempt Division, Parking Bureau); Overall Management and Operational Study by National Center of State Courts; Build new Courthouse Facility; Employee Development an Training; Create a System for Purging Records.

The City Court of Atlanta has created a Penalty Enforcement Division that will concentrate its efforts on addressing historical FTA's (defendants who Failed To Appear). This unit is charged with the responsibility of bringing in people who have failed to appear on their traffic cases as well as those who fail to pay their fines and abide by their sentences. This Division also identifies violators that require arrest warrants to be issued and the Warrant Division executes the warrants by actively arresting those individuals wanted by the City of Atlanta and the State of Georgia.

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Operations

1999 Highlights

- **Customer Service Accomplishments:** Improved customer service by 100%.

- **Substance Abuse Accomplishments:** Established liaison with City of Atlanta's Detention Center, Outreach program, Corrections Department and Medical Unit; increased performance of deferred sentencing program, resulting in reduced recidivism rates; established national recognition in creating model programs for the City of Atlanta and was called upon to consult in establishing other programs throughout the State of Georgia.

- **Court Appellant Process Accomplishments:** The Appellant process was implemented and appellant's requests are now responded to in a timely and professional manner; there is no longer a backlog of Appellant cases; developed in-house procedures to provide courts with transcripts from Appellants trial.

- **Bond Administration Accomplishments:** Enforced Code 17 that applies to Bonding companies now appearing for monthly Judgement hearings; working with Municipal, Fulton County and the Corrections department to insure expedient processing in the bind over procedure; monitored monthly Georgia Department of Public Safety suspensions and reinstatements; hired a permanent Spanish Interpreter, which defrayed the cost of contracting for the same service; installed a new docketing system on computers; and added another court room (#7) to handle increased case loads.

- **Court Technology Accomplishments:** Installed and supported the City's Juror Management System; managed and installed the court Document Imaging System; created programs and converted data that accelerates Warrant Management; **Implemented:** the process of scanning citations; electronic Law Library of Lois and Michie for sharing research data within the Law Department, Directors and Judges; data conversion of all open probation records for Private Probation Company; a new Automatic Jury Management System to better inform jurors of their summons appearance; and a bar coding system for indexing citations within the Imaging System.

- **Fail To Appear Accomplishments:** Increased the number of FTA court sessions from one (1) day to daily FTA courts sessions; improved the FTA notification letters by utilizing an automated system to increase the volume of letters to defendants to decrease the FTA dilemma; improved procedures to fulfill record's obligation to provide FTA citations for daily court sessions; and established automated process to update partial addresses, obtain new and/or forwarding addresses and eliminated bad addresses.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta (Traffic Court)

Operations

The mission of the City Court of Atlanta is to adjudicate all traffic violations that occur within the city limits. The City Court has responsibility for: (1) conducting court sessions where a judge tries traffic violators; (2) conducting jury trials and bind-over hearings on more serious offenses; (3) collecting parking fines, court fines, and probation payments; and (4) serving warrants on defendants who fail to appear. In addition, the Bond Clerk's Office, which serves both Municipal and City Courts, is housed and budgeted out of this program.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	6,906,569	6,425,857	8,130,402
2. Other Operating Expenses	1,131,588	1,376,593	1,419,142
5. Internal Service Expenses	294,616	310,134	185,971
6. Intergovernmental/Interfund Expenses	85,427	80,002	-
7. Capital Expenses	115,214	92,654	165,262
9. Reserve for Appropriation	-	-	-
Total	8,533,414	8,285,239	9,900,777

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,533,414	8,285,239	9,900,777

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Solicitor's Office

1999 Highlights

- New Felony Hearing Calendar that expedites cases, protects the rights of defendants and decreases related expenditures.

- The Solicitor has helped to change State laws by: extending the venue of the court; getting approval of laser speed detection devices; and the enhancement of FTA fines.

- Developed a case filing system; installed Prosecutor's Dialogue case tracking system; and made new arrangements for DUI records from Atlanta Pre-Trial.

- Developed a new level of cooperation with the Judges of City court, the Public Defender, prosecutors and courts in Clayton, Fulton and DeKalb County.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta - Solicitor's Office

The mission of the City Court Solicitor's Office is to help protect personal rights and property associated with the use of public streets and highways. This is accomplished through direct prosecution of cases, and providing legal assistance to various public agencies and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,569	1,050,105	1,690,374
2. Other Operating Expenses	185,505	184,206	172,002
5. Internal Service Expenses	2	-	-
7. Capital Expenses	11,682	6,457	10,000
Total	1,250,757	1,240,768	1,872,376

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	1,872,376

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,250,757	1,240,768	1,872,376

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Public Defender's Office

1999 Highlights

- This is the first full year of operation for the City Court Office of the Public Defender and the move into the new office space was completed in July, 1999.

- Hired eight (8) permanent Assistant Public Defenders, six (6) permanent Investigators and three (3) permanent administrative staff.

- Implemented Time Matters (a case management system) on the computer to keep account of appointments and representation. Automated the Public Defender's Office for Y2K compliancy.

- Represented all appointed cases before the City Court of Atlanta, both jury and non-jury.

- Made formal connections with National and State level Indigent Defense organizations. Participated in the Atlanta/Fulton County Criminal Justice Executive meetings and the Atlanta Criminal Justice Coordination's Committee.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta - Public Defender's Office

The mission of the City Court Public Defender's Office is to effectuate justice through public defending by providing professional and effective representation to indigent people charged with criminal offenses in the City Court of Atlanta.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	-	421,636	1,047,873
2. Other Operating Expenses	-	115,177	61,980
7. Capital Expenses	-	58,453	100,799
Total	-	595,266	1,210,652

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Public Defender	1,210,652

Source of Funds

FUND	1997 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	-	595,266	1,210,652

DEPARTMENT OF LAW

DEPARTMENT OF LAW

Overview

The Department of Law provides advice and guidance to the Mayor, President of Council, Council members, Department Heads and other Department Representatives.

The Law Department provides a complete range of legal services including advice and counsel, litigation, claims, internal investigations, and preparation of numerous documents in order to protect the City's rights and assets. This function includes extensive research, preparation for legislative action by the City Council and presence at City Council meetings to address issues that may arise during the course of discussing public business.

The Law Department also handles numerous complex legal matters specifically and uniquely relating to the city's two Enterprise Funds: Airport and Water.

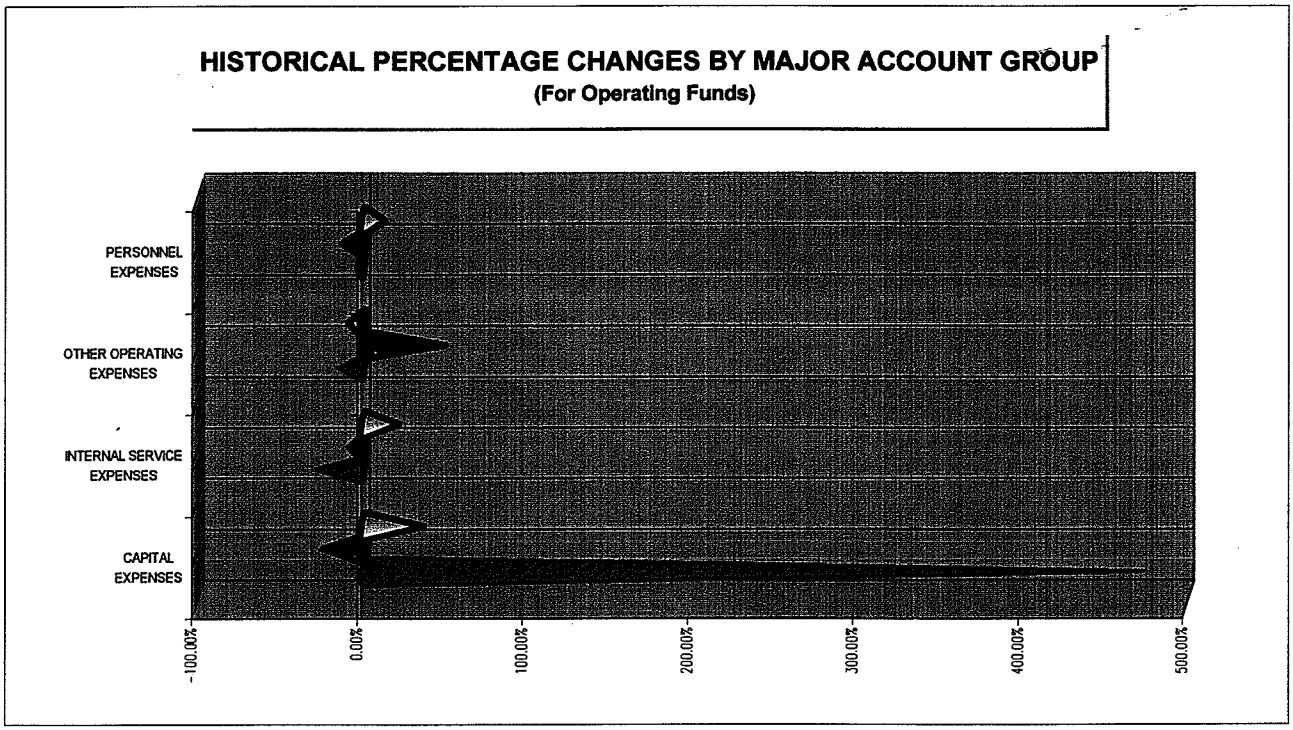
DEPARTMENT OF LAW

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,242,841	$4,013,793	$4,360,854	8.65%
Expenditures	$4,204,648	$2,849,711	NA	NA
Authorized Personnel	73	64	64	0.00%

Department Mission

The Department of Law provides legal services including advice and counsel, litigation, claims investigations, and document preparation in order to protect the City's rights and assets.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)			
Major Account Groups	1998	1999	2000
Personnel Expenses	85.36%	78.31%	81.28%
Other Operating Expenses	12.60%	19.95%	16.62%
Internal Service Expenses	0.65%	0.63%	0.70%
Capital Expenses	1.39%	1.11%	1.40%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF LAW

Highlights

- Obtained dismissals without the necessity of trial, of eleven or more, employment discrimination cases filed against the City in the United State District Court for the Northern District of Georgia.

- Successfully overturned Insurance Commissioner Oxendine's statewide ban on domestic partnership insurance coverage. The City's Law Department sued Commissioner Oxendine based upon his refusal to permit the implementation of the City's domestic partnership health insurance coverage. At the conclusion of the lawsuit, the Judge found the Commissioner's actions to be unlawful and an abuse of his discretion. The Judge ordered that the City's benefits be approved and that Commissioner Oxendine not prohibit domestic partnership coverage by other Georgia employers in the future.

- Successfully defended the City against two different reverse race discrimination suits. The first suit was won in the Eleventh Circuit Court of Appeals, which upheld the District Court's ruling in favor of the City. A jury ruled in favor of the City in the second case.

- Successfully defended the City in a reverse race discrimination, gender, age and disability discrimination case. The City was granted summary judgement on all issues, and the case was dismissed.

- Successfully defended the City's Equal Business Opportunity program in a lawsuit challenging the program's constitutionality. The Plaintiff dismissed the case after the City's Law Department wrote an extensive brief showing that the Plaintiff did not have proper standing to bring the challenge.

- Assisted with the efforts to privatize the Water Department, particularly with personnel issues, and to monitor contract management, particularly with regard to capital improvements.

- Worked to implement updated procedures to insure compliance with the revised Open Records Act which became effective in July.

- Managed the City's bankruptcy litigation and filed numerous Proofs of Claim to collect Water services and Business License monies owed to the City.

- Abandoned numerous streets and conveyed the City's interest in them to abutting property owners. The revenue generated by this project was approximately $884,500.

- Filed a complaint against 14 gun manufacturers and three gun advisory counsels, and survived the defendants' initial motion to dismiss which allows discovery to begin.

DEPARTMENT OF LAW

Highlights (Continued)

- Successfully defended a First Amendment challenge to the operation of People TV.
- Preparation of Intergovernmental Agreements with College Park and Clayton County related to the Fifth Runway.
- Participated in successful negotiations to settle the clean Water Act lawsuit brought by E.P.A. and E.P.D. against the City of Atlanta in 1998, by entering into the First Amended Consent Decree. Under this settlement, the City will make short term and long term capital improvements to its wastewater treatment plants and collection system and implement an aggressive program for the operation and maintenance of its wastewater system. The Law Department also assisted in obtaining financing for improvements to its water and wastewater system by issuance of $1.1 billion in water-sewer fund bonds.

DEPARTMENT OF LAW (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,524,537	3,181,667	3,544,346
2. Other Operating Expenses	570,956	502,928	724,900
5. Internal Service Expenses	34,144	43,922	30,649
7. Capital Expenses	75,011	38,135	60,959
Total	4,204,648	3,766,652	4,360,854

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
City Attorney	4,059,969
Real Estate	300,885
Total	4,360,854

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,264,096	2,849,713	3,155,957
Airport Revenue Fund	682,384	615,434	861,299
Airport Renewal and Ext. Fund	5,889	-	988
Water and Sewerage Revenue Fund	242,249	301,505	338,959
Water and Sewerage Renewal and Ext. Fund	10,030	-	3,651
Total	4,204,648	3,766,652	4,360,854

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF LAW
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Increase efficiency of performing legal research and conducting administrative duties by installing a computer network by December 1998; and upgrading 100% of case records by Year 2000.	% of installation completed (Cumulative)	N/A	N/A	75%	75%	100%		100%	
	% of case records entered in the system (Cumulative)	N/A	N/A	75%	75%	100%		100%	

NON-DEPARTMENTAL

NON-DEPARTMENTAL
(General Fund)

92,350,696
(2,546,679)

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$89,922,953	$102,593,660	$89,804,017	(12.47%)
Expenditures	$80,004,094	$90,686,518	NA	NA
Authorized Personnel	5	6	9	50.00%

Service grants, contracts, reserves, certain employee benefit expenses, and various miscellaneous activities which are not accounted for in any operating department are grouped under this non-departmental section of the budget.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,063,984	15,913,734	14,150,400
2. Other Operating Expenses	16,843,182	16,604,338	16,644,786
6. Intergovernmental/Interfund Expenses	32,705,005	36,337,884	33,346,957
7. Capital Expenses	312,702	235,368	585,076
8. Debt Service Expenses	15,079,220	21,595,193	24,826,798
9. Reserve for Appropriation	-	-	250,000
Total	80,004,094	90,686,518	89,804,017

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Boards and Commissions:		
Clean City Commission	63,797	
Urban Design Commission	328,438	
Ethics Board	1,000	
Tree Preservation Board	1,000	
CATV Advisory Board	9,390	
Atlanta Redevelopment Auth.	949,479	
Audit Committee	245,468	
Total Boards and Commissions		1,598,572
Non-Allocable Fund Expenses		30,974,847
Intergovernmental Payments		56,935,598
Fund-Wide Reserves		250,000
Service Grants		45,000
Total		89,804,017

NON-DEPARTMENTAL
(General Fund)

DESCRIPTION AND HIGHLIGHTS

There are five organizations in the non-departmental section which provide advisory and/or supplemental support services to the City. The following organizational units are funded in the amounts shown:

Boards and Commissions	
Clean City Commission	63,797
Urban Design Commission	328,438
Ethics Board	1,000
Tree Preservation Board	1,000
CATV Advisory Board	9,390
TOTAL	**403,625**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Overview

The Department of Parks, Recreation and Cultural Affairs pursues its goal of "Touching and Changing Lives" through the development, operation and maintenance of facilities and parks in which safe, economical and enjoyable recreational activities and cultural programs are provided for the use of the City's citizens and visitors. To enhance the public's awareness and use of Atlanta's park system, the Parks Facility Guide has been updated for the first time in eight years.

The Bureau of Parks provides maintenance and environmental enhancement of Atlanta's park system in order to provide both citizens and visitors with an aesthetically pleasing, clean and safe urban recreational environment. The Bureau of Parks maintains more than 3,000 acres of park land, 40 recreational facilities and 23 swimming pools. The repair and replacement of Atlanta's park system's infrastructure is performed by the Bureau of Parks through implementation of planned capital improvements by its design, engineering and construction division.

The Bureau of Recreation provides quality professional recreational services and programs to all its citizens through balanced, enjoyable and affordable activities. The Bureau of Recreation also offers an array of athletic, artistic, social and recreational opportunities specifically intended to enhance the leisure experience of all persons including those who are physically or mentally challenged. The Camp Best Friends program enjoys national recognition and provides safe, structured and enriching experiences for 8,000 to 10,000 youth each summer. Underwritten substantially by contributions from corporations, foundations and individuals, the private sector fund-raising goal for the 1998 program is $425,000.

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to all citizens and visitors through its presentation of the arts; promotion of tourism; and improved maintenance and management of the Atlanta Cyclorama and the Atlanta Civic Center.

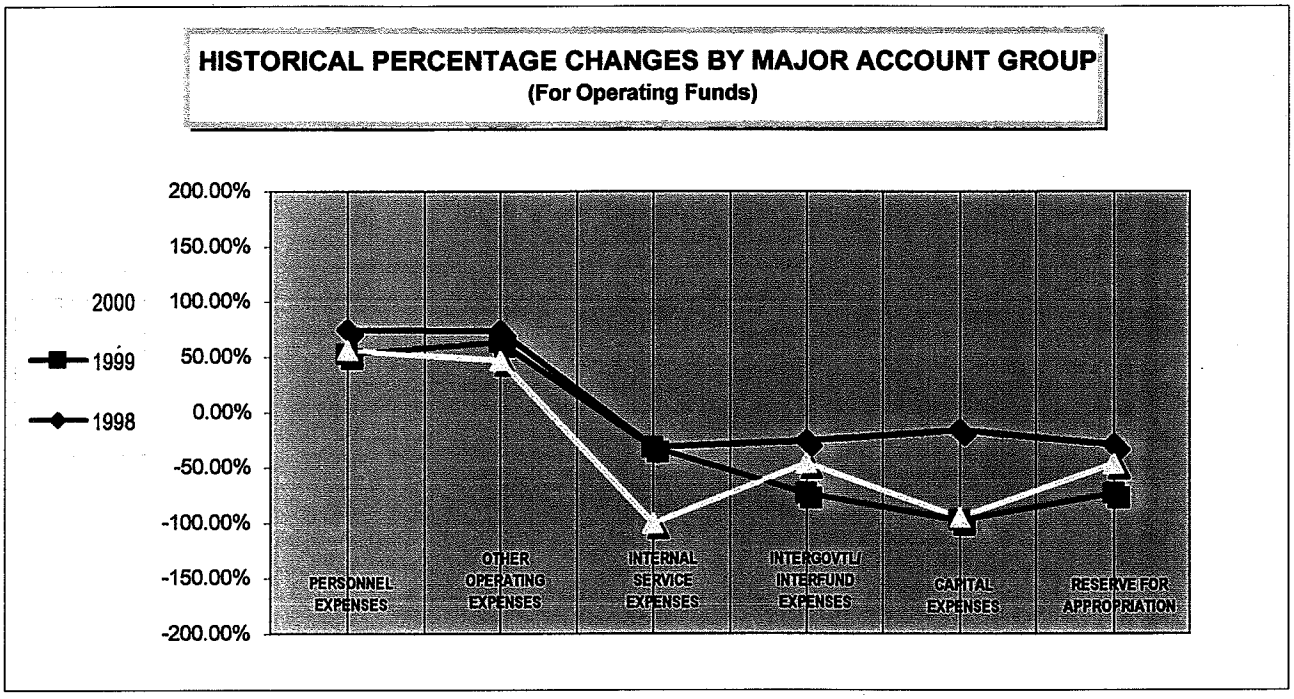
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$34,003,057	$27,927,907	$27,697,540	(0.82%)
Expenditures	$30,414,638	25,315,094	NA	NA
Authorized Personnel	528	417	418	0.24%

Department Mission

The Department of Parks, Recreation and Cultural Affairs is charged with the delivery of quality customer service through development, operation and maintenance of public parks, recreational and cultural affairs facilities in which safe, affordable and enriching activities and programs are provided for the use and benefit of the City's citizens and visitors in our effort to "Touch and Change Lives"...



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	56.17%	59.13%	64.54%
Other Operating Expenses	22.84%	19.73%	20.08%
Internal Service Expenses	5.30%	5.04%	5.71%
Intergovernmental/Interfund Expenses	6.22%	7.57%	2.94%
Capital Expenses	5.01%	4.53%	2.51%
Reserve for Appropriation	4.46%	4.01%	4.21%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

- The Bureau of Cultural Affairs raised over $125,000 in cash and in-kind services as sponsorship support for the city's free Atlanta Jazz Festival and Montreux Atlanta Music Festival; over 300,000 were in attendance for both concerts. Fourteen thousand dollars was generated from the Barry White and Earth, Wind and Fire fundraiser concert. BCA supported 179 festivals, special events and 518 pavilion reservations serving hundreds of thousands of citizens and visitors to our City. The Materials for the Arts Program (MFA) was awarded a $14,990 grant from Georgia Environmental Facilities Authority for a customized inventor system to better manage and provide a more efficient waste reduction program for the arts community. City Gallery At Chastain & City Gallery East received grant monies to support exhibiting the galleries totaling $15,229 from local & state funding agencies.

- Collaborated with the Mayor's Office of Community Affairs to host over 200 seniors from Atlanta Housing Authority's Senior Home during the 1999 Atlanta Jazz Festival's Brown Bag Concert Series in Woodruff Park.

- Installed a new playground surface made of recycled tires at Butler Park, a new irrigation system, public art and a walkway at Buckhead Park, a new playground at Beaverbrook Park and through Park Pride Atlanta six additional parks were adopted. Over 70 volunteer projects were completed, logging more than 8,000 hours of volunteer time. The Sexton's Tower building at Historic Oakland Cemetery was renovated in a joint venture with the Historic Oakland Foundation. Currently installing a new safer playground at Chastain Park. Anderson Park athletic fields were converted from softball field to football fields, new bleachers, irrigation system and a nature trail were installed as the help of the community and volunteers. Murals created by children participating in BCA program were installed at various bathhouses.

- ARTSCooL program was replicated in Chattanooga, Tennessee by the city's Parks and Recreation Bureau, thanks to the workshop and presentation given by the DCA Director and Performing Arts Program Manager. Over 250 students from across Atlanta applied for ARTCooL's apprenticeship and 60 were awarded.

DEPARTMENT OF PARKS, RECREATION
AND
CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Southeast Art Center provided art instruction to a diverse group of youth organizations throughout the City of Atlanta at minimum or no cost. Organizations served by Southeast include: Community Care, Emmaus House, Carrie Pitts Steele Home for Youth, Oakhill Homes for Youth, Whitehead Boys and Girls Club, Camp Best Friends team Club, ArtsCooL, the Mayor's Office of Community Affairs, Central United Methodist Church and "I Have A Dream Foundation." Classes ranged from photography and printmaking to printing and paper making. SAC increased it revenue by 20%; $5,000 was earmarked to support additional classes.

- Chastain Art Center increased revenue through revenue enhancement initiatives, broader childrens programs and more workshops. Chastain Gallery received five national reviews and 10 local reviews of exhibitions developed by the gallery. Developed traveling exhibition in collaboration with the Atlanta College of Art. City Gallery East received three National Reviews and 7 local reviews of exhibitions developed by the gallery. Galleries: presented 11 exhibitions, 21 artists talks, 1 poster, 5 catalogs, 12 mailings to promote programs and 3 lectures, while serving 17,000 citizens visiting and/or living in the Atlanta area. The gallery program served 262 artists. The Mayor's Art Program developed to highlight local artists and galleries added exposure while increasing City Hall's interest in the Arts.

- Camp Best Friends operated 52 sites, served 8,493 youth from ages 6-16; 93 educational trips. **Center Operations**: 49 youth participated in the USTA/COA-DPRCA summer tennis program; 80 youth represented Atlanta in the US Youth Games in Birmingham, AL where they performed well in the events: 1st in girls basketball, 3rd in boys basketball, 2nd in co-ed volleyball, 2nd in girl's & boy's track, 2nd in girl's and boy's tennis, 3rd in boy's and girl's golf and girl's bowling. Hosted inner-city games over 7,000 participated; hosted Georgia games over 2,500 participated; 2,000 youth participated in summer baseball camp; over 7,000 kids participated in the Mayor's Children's Party; 300 participated in the Mayor's Cup Golf tournament with 40 corporations and organizations.; 2,000 youth participated in football leagues; 4,335 participated in baseball; Hosted Special Olympics tennis, softball, soccer, basketball events for 620 athletes; 85 mentally challenged adults & children participated in the First Annual May Day with Central Training Center.

- The Atlanta Civic Center was accepted into the League of American Theatres and Producers, Inc.; Developed new web page for internet subscribers and users: www.atlantaciviccenter.com.

- 201 Seniors attended camp at Lake Allatoona.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Over 2,000 seniors participated in the Mayor's walk.
- Hosted annual Retreat for 56 visually impaired adults at Lake Allatoona.
- Operated 20 pools.
- Hosted 1999 Chris Silva Championship Swim Meet.
- Hosted Inner City Games.
- Hosted Fall Water Festival.
- Increased revenue collection by 62% percent.
- A Day in the Park with the Arts, a new BCA initiative, received a significant press coverage. The event's activities were listed over 20 times in local and regional publications.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	19,972,601	16,658,629	17,876,993
2. Other Operating Expenses	6,358,328	5,566,987	5,561,470
5. Internal Service Expenses	2,189,453	2,076,957	1,582,783
6. Intergovernmental/Interfund Expenses	-	-	815,000
7. Capital Expenses	1,894,256	1,012,521	694,588
9. Reserve for Appropriation	-	-	1,166,706
Total	30,414,638	25,315,094	27,697,540

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	4,295,960	814,510	2,981,246
Parks	11,541,043	11,196,314	10,415,508
Recreation	10,610,212	9,861,792	9,900,184
Cultural Affairs	3,967,423	3,442,478	4,400,602
Total	30,414,638	25,315,094	27,697,540

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	24,115,487	21,896,755	22,536,300
Parks Improvement Fund	5,065,147	2,396,233	3,456,119
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	30,414,638	25,315,094	27,697,540

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Administration

The Office of the Commissioner provides administrative direction for the development, operation, maintenance and management of facilities and parks to ensure the consistent provision of safe, affordable and economical recreational activities and cultural programs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,665,184	752,583	2,317,429
2. Other Operating Expenses	442,732	56,776	211,375
5. Internal Service Expenses	388,149	5,148	207,841
6. Intergovernmental/Interfund Expenses	-	-	100,000
7. Capital Expenses	799,895	3	65,000
9. Reserve for Appropriation	-	-	79,601
Total	4,295,960	814,510	2,981,246

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	256,471
Management Services	728,394
Parks Design	1,996,381
Total	2,981,246

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	919,195	814,510	984,865
Park Improvement Fund	3,376,765	-	1,996,381
Total	4,295,960	814,510	2,981,246

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Parks

The Bureau of Parks provides upkeep and environmental enhancement of the parks system in order to provide the citizens of and visitors to Atlanta an aesthetically pleasing, clean and safe system to enjoy.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,723,398	6,772,834	6,162,890
2. Other Operating Expenses	1,537,941	2,020,978	1,603,932
5. Internal Service Expenses	1,677,571	1,936,696	1,252,435
6. Intergovernmental/Interfund Expenses	-	-	715,000
7. Capital Expenses	602,133	465,806	297,038
9. Reserve for Appropriation	-	-	384,213
Total	11,541,043	11,196,314	10,415,508

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	1,598,158
Skilled Services	633,168
Environmental Enhancement	1,605,220
District Operations	5,016,914
Oakland Cemetery	102,310
Park Design	1,459,738
Total	10,415,508

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	9,852,661	8,800,081	8,955,770
Park Improvement Fund	1,688,382	2,396,233	1,459,738
Total	11,541,043	11,196,314	10,415,508

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Recreation

The Bureau of Recreation provides quality, professional recreational services and programs to all the citizens of Atlanta through implementation of balanced, enjoyable and affordable activities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,671,849	7,340,354	7,334,100
2. Other Operating Expenses	2,730,225	2,215,329	2,343,876
5. Internal Service Expenses	100,489	112,863	103,258
7. Capital Expenses	107,649	193,246	118,950
Total	10,610,212	9,861,792	9,900,184

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Administration		1,183,050
Special Programs:		
Summer Program	650,681	
Swimming Pools	2,413,028	
Athletics	1,824,334	
Therapeutics/Spec. Prog.	1,004,481	
Performing and Visual Arts	1,705,564	
Total Special Programs		7,598,088
Supplies/Transport		1,118,897
District Operations		149
Total		9,900,184

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,610,212	9,861,792	9,900,184

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Cultural Affairs

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to its residents and visitors through promotion of the arts, tourism and the operation and maintenance of the Cyclorama and Civic Center facilities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,912,170	1,792,858	2,062,574
2. Other Operating Expenses	1,647,430	1,273,904	1,402,287
5. Internal Service Expenses	23,244	22,250	19,249
7. Capital Expenses	384,579	353,466	213,600
9. Reserve for Appropriation	-	-	702,892
Total	3,967,423	3,442,478	4,400,602

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,270,479
Civic Center	1,103,481
Arts and Crafts	478,725
Cyclorama	1,547,917
Total	4,400,602

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,733,419	2,422,372	2,697,481
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	3,967,423	3,442,478	4,400,602

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide a safe, structured and rewarding environment for youth and young adults through recreational services.	Number of youth experiences	357,000	616,393	620,893	445,836	625,393	628,941	629,893	
	Number of young adult experiences	130,960	139,369	134,420	114,987	137,880	181,748	141,340	
2. Provide a safe, structured and rewarding environment for Atlanta's youth through cultural arts programming.	Number of youth experiences	6,720	8,503	4,400	5,100	5,000	5,095	6,000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
3. Increase citizen satisfaction with DPRCA resources and increase participation in cultural enrichment and recreational programs and services.	Number of citizens served	163,435	146,725	154,830	178,758	156,333	240,452	157,857	
4. Increase attendance and revenue generated by DPRCA enterprise programs and facilities by an overall average of 3.5% over a four year period.	Number of attendees	225,000	192,892	225,000	193,636	200,000	185,181	230,000	
	Amount of Revenue	$2,357,102	$2,208,897	$2,373,610	2380610	$2,390,118	$2,419,762	$2,406,626	
5. Maintain at least 85% citizen satisfaction with park appearance and condition.	Percentage of positive responses by citizens on post-use facility evaluation between April 1 and October 1	NA	NA	90%	90%	85%	89%	90%	
6. Improve employee job satisfaction through training opportunities.	Number of training opportunities	493	1,027	1,030	971	1,040	858	1,050	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
7. Implement capital improvement projects in parks.	Number of projects submitted to the Bureau of Buildings for building permit review process	22	19	20	15	20	19	20	
8. Create summer jobs for youth.	Number of summer jobs	450	399	400	400	400	400	400	
9. Promote and strengthen the local Arts Community through grant contracts and other services	Number of grant contracts	90	89	75	74	75	62	70	

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Overview

The Department of Personnel and Human Resources seeks to promote a customer-friendly environment and ensure that Atlanta's citizens have a competent and productive workforce, committed to the delivery of quality service. Organizationally, the department includes the Commissioner's Office and four bureaus with separate, but related functions: Personnel Administration, Training, Labor Relations, and Employee Assistance Services. This department also provides staff for the Civil Service Board. The major portion of the DPHR budget is in the General Fund, with smaller budgets in the Airport Fund and Water/Sewer Fund which support operations in the Departments of Aviation and Public Works.

The mission of the Bureau of Personnel Administration is to develop and administer systems for personnel management which are fair, equitable, based solely on merit, and in compliance with applicable laws and regulations. Personnel's functions are the recruitment, selection, classification, compensation, evaluation, promotion and retention of productive employees.

The Training Bureau works to enhance quality service to Atlanta's citizens through training and development of City employees. In 1999, this bureau sponsored programs and classes in areas ranging from management and professional development, to computer literacy and customer service. Training also offers assistance with violence prevention, team building, staff retreats, and works with operating departments to customize programs for enhancement of job performance.

The Bureau of Labor Relations seeks to maintain a harmonious and productive work environment. This bureau facilitates employee/management relations, oversees the grievance and disciplinary processes, and enforces provisions of the Labor Code.

Employee Assistance Services encourages productivity and customer service through employee health and well being. In addition to providing counseling and assistance to employees with personal problems which may impact job performance, this bureau also provides psychological testing and assessment for sworn police, fire and correctional candidates; assists with employee fitness for duty exams; and provides support to employees involved in duty-related life threatening emergencies.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Overview (Continued)

In 1999 the department continued implementation of programs begun in earlier years, while designing and implementing several new initiatives to support the City's commitment to quality customer service, teamwork and continuous process improvement. The department launched "Atlanta at Your Service," an initiative designed to encourage and equip all employees to become more customer-responsive. The initiative requires that all City employees embrace and foster behaviors that are consistent with quality service. DPHR also installed the new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns. The Employee Handbook was revised and reissued.

Progress continued on QPAIS (the Quality Performance Appraisal System, which links employee job performance with City goals and priorities); public safety promotions; Salute to Employees Week; random drug/alcohol testing for employees with commercial drivers licenses; increased use of mediation to reduce cases referred to the Civil Service Board; and free tuition at Georgia State University for City employees.

In its continuing effort to ensure that employee salaries are both in line with the external market and internally fair and equitable, the Department also studied the compensation of a number of city-wide classifications.

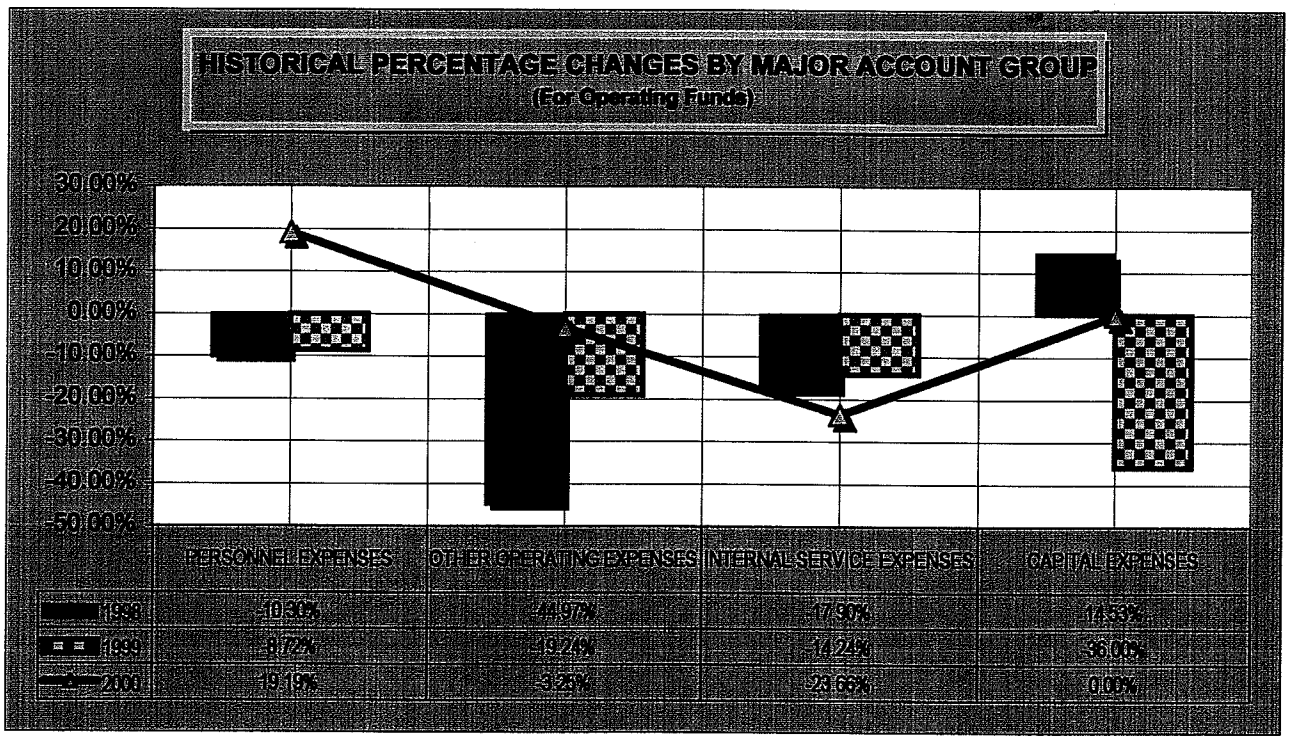
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,178,795	$3,725,594	$4,260,458	14.36%
Expenditures	$4,150,191	$3,896,417	NA	NA
Authorized Personnel	68	62	63	1.61%

Department Mission

The Department of Personnel and Human Resources is responsible for the recruitment, evaluation, classification and certification of job applicants, provision of career development opportunities, Employee Assistance Program, and management of the City's affirmative action program.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	80.74%	82.66%	86.15%
Other Operating Expenses	12.12%	10.98%	9.29%
Internal Service Expenses	5.05%	4.85%	3.24%
Capital Expenses	2.09%	1.50%	1.31%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

1999 Accomplishments

- Developed and implemented the Quality Customer Service Initiative, holding a City-wide Kick-Off Celebration, providing QCS training to more than 1,400 employees, and conducting the Mayor's TOPS in Customer Service Awards Ceremony.

- Implemented the Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Completed and signed new Memorandum of Understanding for ASFCME Local 1644.

- Achieved 100% Quality Performance Appraisal Initiative (QPAI) implementation in the Departments of Police and Aviation.

- Developed and administered promotional exams for Corrections Sergeants, Lieutenants and Captains.

- Planned and coordinated activities for "Salute to Employees Week 1999."

- Completed and distributed 1999 edition of the Employee Handbook.

- Completed identification of mission critical positions in seven departments.

- Renovated and dedicated the new Civil Service Board Room to demonstrate the City's commitment to the administrative hearing process and ensure that space for these hearings are adequate and appropriate.

- Expanded the hours and services of the Skills Enhancement Center to offer evening GED, literacy, and numeracy classes. Twenty-one new employees responded to expanded hours offerings.

- Provided over 65 computer training classes, saving the City approximately $80,000 in consultant and vendor fees.

- Conducted psychological screening for police, fire and corrections applicants.

- Conducted training classes for over 3,100 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

- Developed promotional examinations and administered the Police and Fire promotional testing process for the ranks of Police Sergeant, Police Lieutenant, Fire Lieutenant and Fire Captain.

- Began implementation of a new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Developed process to identify mission critical positions city-wide.

- Redefined the unclassified service.

- Facilitated transition of Water Department employees to the contract manager.

- Planned and coordinated activities for "Salute to Employees Week 1998."

- Conducted psychological screening for Police and Corrections applicants.

- Designed new Customer Service Initiative.

- Conducted training classes for over 4,000 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

2000 Proposed

- Refine performance appraisal initiative (QPAI) to enable the City to continue its progress towards pay for performance. Provide technical assistance and oversight to departments in development of department-specific performance payment plans.

- Develop enhancements to customer service program to keep it in the forefront, deepen its impact, and continue momentum. Initiatives include the Customer Service Spotlight on the City Channel, assistance with quality assurance, and refresher training.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

2000 PROPOSED (Continued)

- Visit 30 outlying work sites to communicate enhancements that benefit the general workforce (DMG study, QPAI, GSU education benefit, employee handbook, customer service, performance payments) as well as discuss labor code, EAP, and specific worksite issues.

- Explore feasibility of a second pension option, to enable employees, for a higher contribution, to retire without penalty when age and years of service equal 75.

- Enhance utilization of HRIS software (PeopleSoft) within DPHR, holding additional training classes, initiating the reporting feature, and refining employee histories.

- Develop the 2001 promotional tests for police and fire, and administer tests for corrections officers.

- Manage the Commercial Drivers License testing and treatment programs to retain qualified drivers while diminishing the City's exposure to liability.

- Continue the increased use of mediation to further reduce the percentage of cases referred to the Civil Service Board.

- Continue to turn around 90% of job requisitions within 45 days.

- Increase training on the Labor Management Code, provisions of the ADA, sexual harassment policy, and the Employee Assistance Program.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,234,617	3,159,319	3,670,569
2. Other Operating Expenses	577,558	438,282	395,864
5. Internal Service Expenses	220,091	246,420	138,025
7. Capital Expenses	117,925	52,396	56,000
Total	4,150,191	3,896,417	4,260,458

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	323,690	343,395	377,163
Personnel Administration	2,350,727	2,201,138	2,349,097
Training	625,345	653,695	615,827
Labor Relations	414,896	400,587	508,138
Employee Assistance Services	435,533	297,602	410,233
Total	4,150,191	3,896,417	4,260,458

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,003,783	3,727,162	4,073,013
Airport Revenue Fund	92,708	114,996	129,657
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	4,150,191	3,896,417	4,260,458

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Office of Commissioner

The Commissioner's Office has responsibility for providing supervision, direction, and coordination to the three bureaus of Personnel Administration, Labor Relations, and Training, as well as the Bureau of Employee Assistance.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	276,975	293,123	298,770
2. Other Operating Expenses	25,438	28,723	37,747
5. Internal Service Expenses	250	551	646
7. Capital Expenses	21,027	20,998	40,000
Total	323,690	343,395	377,163

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	323,690	343,395	377,163

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Personnel Administration

The Bureau is responsible for establishing and administering a system of sound personnel policies for the city that provides for the recruitment, selection, development and retention of an effective work force.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,733,922	1,666,437	1,931,307
2. Other Operating Expenses	378,947	299,320	269,089
5. Internal Service Expenses	204,756	219,637	132,701
7. Capital Expenses	33,102	15,744	16,000
Total	2,350,727	2,201,138	2,349,097

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Personnel Administration	2,349,097

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,300,231	2,139,791	2,276,538
Airport Revenue Fund	50,496	61,347	72,559
Total	2,350,727	2,201,138	2,349,097

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Training

The Bureau of Training is responsible for ensuring that the City of Atlanta's work force gets the level of training that will lead to greater productivity and higher quality services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	518,251	534,842	560,492
2. Other Operating Expenses	42,475	83,494	55,304
5. Internal Service Expenses	6,323	19,705	31
7. Capital Expenses	58,296	15,654	-
Total	625,345	653,695	615,827

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Training	615,827

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	529,433	545,787	500,941
Airport Revenue Fund	42,212	53,649	57,098
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	625,345	653,695	615,827

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Labor Relations

The Bureau seeks to promote and maintain a harmonious and productive work environment for all employees through the City Code, the Labor-Management Relations Ordinance, and established policies rules and regulations in effect.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	407,609	386,703	497,488
2. Other Operating Expenses	3,507	12,220	9,619
5. Internal Service Expenses	415	1,664	1,031
7. Capital Expenses	3,365	-	-
Total	414,896	400,587	508,138

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Labor Relations	508,138

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	414,896	400,587	508,138

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Employee Assistance Services

The Bureau of Employee Assistance provides confidential, professional counseling and referral for employees and family members who seek assistance with substance abuse and other personal problems. This office also provides psychological testing and assessment for safety sensitive positions.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	297,860	278,214	382,512
2. Other Operating Expenses	127,191	14,525	24,105
5. Internal Service Expenses	8,347	4,863	3,616
7. Capital Expenses	2,135	-	-
Total	435,533	297,602	410,233

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Employee Assistance Services	410,233

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	435,533	297,602	410,233

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PERSONNEL & HUMAN RESOURCES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Services by providing services that are appropriate, cost effective and responsive to citizens' needs									
1. Reduce percent of cases referred to Civil Service Board from 80% to 50% by the year 2000.	% referred to CSB	68%	69%	62%	66%	56%	68%	68%	
2. Implement and initiate post-implementati enhancements of PeopleSoft Human Resources Management System (HRMS).	% implementation/ enhancements completed	N/A	N/A	N/A	N/A	100%	98%	100%	
3. Increase and maintain job skills acquired through training.	scores on level III assessments	30%	79%	50%	70%	50%	54%	50%	
4. Increase understanding of job expectations and their relationship to City priorities by implementing, maintaining and refining an appraisal system for City employees.	% employees under QPAI	100%	63%	100%	62%	100%	96%	100%	
5. Increase understanding and awareness of the City's Sexual Harassment Policy, the Americans with Disabilities Act, and the Employee Assistance Program.	% workforce trained in SHP	25%	53%	25%	28%	25%	25%	25%	
	ADA	25%	53%	25%	28%	25%	25%	25%	
	EAP	25%	30%	25%	36%	25%	16%	25%	
6. Administer the pre-employment and promotional public safety testing process.	# job analyses	N/A	N/A	N/A	N/A	N/A	N/A	4	
	# tests developed	N/A	N/A	8	8	6	6	2	
	# tests administered	N/A	N/A	8	8	8	13	12	

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Overview

The mission of the Department of Planning, Development and Neighborhood Conservation is to project a vision and develop a framework for the future that assures a high quality of life for all Atlanta's citizens.

The department seeks to carry out a process that engages the city in comprehensive planning, city-wide economic development and neighborhood revitalization. The process is based on three steps: information sharing; development of a common vision; and actions to implement the vision. Within this structure, all aspects of community building are addressed to ensure that we effectively target development areas, define short and long-term priorities and leverage resources to implement the agreed upon agenda. Consensus on the agenda requires that the department listens, acknowledges and responds to the aspirations and expectations of the full range of Atlanta's citizenry. It must continually balance divergent interests by seeking positive overlaps and building on the strengths inherent in these interest to frame a workable program. The department must also institutionalize partnership between the public sector, public schools, community based organizations, the private cooperate community, philanthropic organizations and higher education and research institutions in order to strategically balance economic development and neighborhood reinvestment.

Its community building activities range from policy, comprehensive long range planning and neighborhood planning to development implementation through housing and economic redevelopment program management, zoning, building permitting and inspections, code enforcement, management of HUD programs, human service support activities and support for job training and placement. These activities are directed by the Mayor in coordination with City Council policies and guided by various appointed boards, agencies, Neighborhood Planning Units and business organizations. The department's planning and administrative approach is dynamic and flexible, emphasizing the ongoing relationships between information, vision and action.

The department is an essential element in the management of development in Atlanta, and is composed of the Commissioner's Office, the Office of Grants Management, and five bureaus: Planning, Buildings, Human Services, Neighborhood Conservation Services, and Housing, Finance and Economic Development.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

The Commissioner's Office provides policy and administrative direction for the department, as well as coordinating planning and development activities with other agencies involved in the economic, physical and social development of Atlanta.

The Bureau of Planning produces long term, short term and urban design plans and programs, manages the zoning and subdivision process, maintains and communicates information and data, all of which set the stage for development in the city. The bureau is also responsible for the development and implementation of strategies and plans for the redevelopment of targeted neighborhoods.

The Bureau of Buildings is responsible for the building processes in the city, including building permitting, inspection and zoning code enforcement.

The Bureau of Human Services acts to improve the delivery of support services to the citizens of Atlanta through advocacy, resource development and coordination of resources that may already exist. Among the issues addressed by the bureau are the needs of elderly Atlantan's, homelessness, sheltering services, employment and summer food programs for youth and AIDS related services.

The Bureau of Neighborhood Conservation promotes livable neighborhoods through housing and commercial code enforcement. The bureau's goals are the rehabilitation and maintenance of safe and sanitary housing, fostering safe communities and protection of property values.

The Bureau of Housing Finance and Economic Development is responsible for developing policy recommendations, plans and implementation strategies that increase and improve Atlanta's housing supply, as well as create strong commercial neighborhood cores. The bureau provides assistance to community development organizations and participates in public/private partnerships aimed at creating and sustaining affordable housing.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

The Office of Grants Management oversees the Community Development Block Grant (CDBG) and other HUD programs to benefit community improvement activities for low and moderate income people. Additionally, this bureau researches and develops new ideas to address the issues of inner city slums and urban blight.

Essential to the department's success is developing and maintaining effective connections between the range of often competing or divergent interests, for the purpose of attaining the best match between citizen needs and available resources. The forum for this match is one of partnership in which the goal is always one of mutual benefit. In this way, the energy, vitality and commitment of Atlanta's citizens create the impetus for a responsive government, that continually seeks to advance the modest, but often elusive goal of making things better.

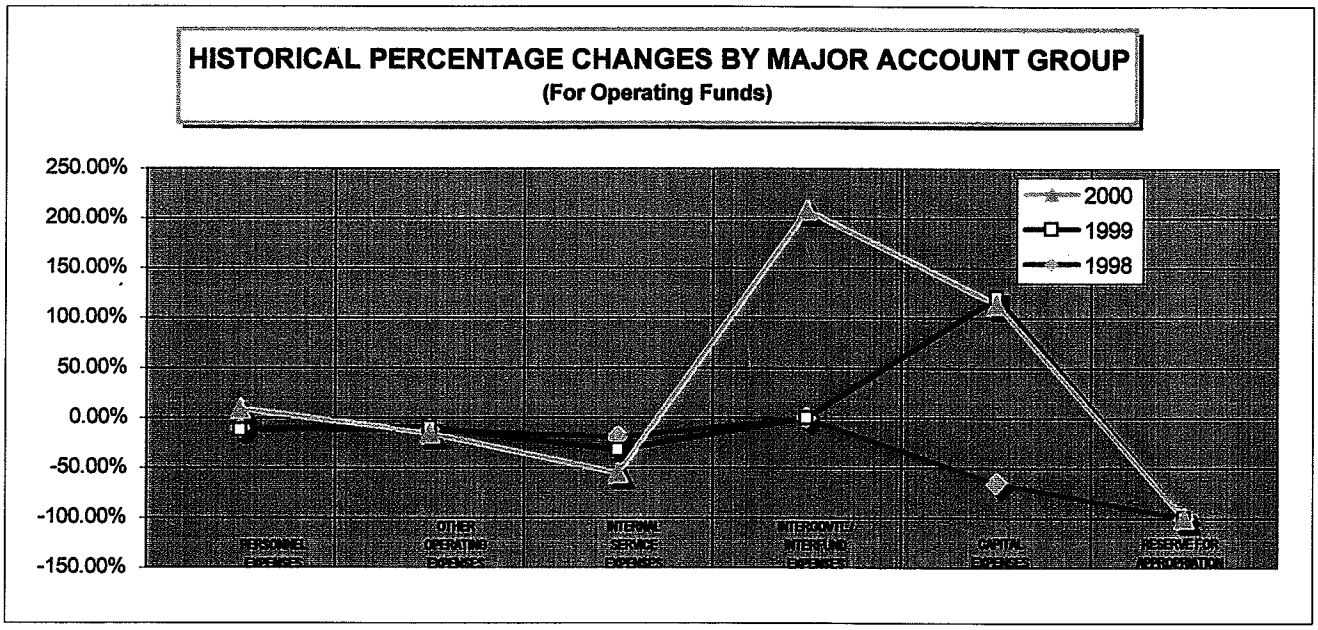
DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$10,329,569	$10,113,070	$11,916,961	17.84%
Expenditures	$10,865,272	$10,132,368	NA	NA
Authorized Personnel	200	195	205	5.13%

Department Mission

The Department of Planning, Development & Neighborhood Conservation is charged with the elements of community development, including housing, economic development and human services, which are necessary to build and sustain viable neighborhood communities. The department is to foster economic development in order to create more jobs, increase the tax base and financial stability of the City, and protect the property values, safety and general well-being of Atlanta's residents and property owners through proper land use planning, zoning, permitting, and code enforcement.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	83.51%	82.76%	86.05%
Other Operating Expenses	12.10%	12.45%	10.11%
Internal Service Expenses	3.69%	3.22%	2.14%
Intergovernmental/Interfund Expenses	0.24%	0.24%	0.64%
Capital Expenses	0.46%	1.32%	1.06%
Reserve for Appropriation	0.00%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights

1999 Accomplishments

- Small Area Studies: Pryor Road Corridor Redevelopment Plan; Northwest Area Framework Plan; Historic Westside Village Zoning Plan; Cheshire Bridge Road; North Highland Avenue; Design of Virginia Avenue Framework Planning and Highland Avenue Intersection; East Atlanta Village; Lindbergh TSADS; Atlantic Steel Concept Plan.

- Transportation Planning: City of Atlanta 2000 Sidewalk and Streetcapes Program, City of Atlanta transportation project year 2025; Map of the City of Atlanta's street bike route program; and City Map of federally funded transportation projects.

- Development Review: 77 Rezoning applications; 29 Special Use Permit applications; 388 Variance applications; 12 Site Plan Amendment applications; and 29 Comprehensive Development Plan Amendment applications.

- Comprehensive Planning/Research and Mapping Activities: Prepared 17 street abandonment reports; created 8 Urban Enterprise Zones totaling $59.7 million; prepared the 2000 Comprehensive Development Plan production schedule and document; prepared 2000 Capital Improvement Plan production schedule and document; and prepared the Urban Enterprise Zone Annual Report.

- Collaborated with the Atlanta Housing Authority to receive HOPE VI grant for Harris Homer, which represents $35 million for new mixed-income housing.

- Coordinated review of the City's Lakewood Park; administered four Empowerment Zone community planning contracts.

- Processed over 8,000 building permit applications, representing over $1 Billion worth of construction activity.

- Worked with non-profit community based organizations, for-profit developers and low income homeowners to leverage HOME and CDBG funds which resulted in nearly 800 rehabilitated units, 225 new units and nearly 200 other affordable housing opportunities completed or underway.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Highlights (Continued)

- Participated in strategic planning activities with other community development organizations as the Atlanta Alliance for Community Development Investment, in which a major accomplishment was to develop Performance Evaluation tools for measuring the capacity of Community Development Corporations.

- Continued to work with the Atlanta Empowerment Zone Corporation to implement the Zone's Housing Programs. The Bureau is currently working with over 60 senior citizens to complete rehabs on their homes and finish the Senior Citizens Owner-Occupied Rehab Program.

- Obtained compliance on 4,000 housing and commercial units, junk vehicles and vacant lots; complied 375 housing units by demolition, 39 by cleaning and closing; and received a total of $168,000 in fines imposed by Municipal Court.

- Continued growth of the Neighborhood Deputies Program in partnership with the Code Enforcement Taskforce, the Community Housing Resource Center, and the Atlanta Housing Authority resulting in the training of over 125 neighborhood volunteers.

- Assisted with coordination and implementation of the "Paint Your Heart Out Atlanta" and the "Raise The Roof" programs designed to mobilize volunteers, local CDCs and HUD to rehabilitate affordable housing in the Atlanta community.

- Collaborated with social service agencies to coordinate the provision of shelter for homeless men, women and children.

- Provided an average of 288,476 meals to youth through the Summer Food Program.

- Hosted Older Atlantans' month with activities that provided services, information and entertainment to senior citizens during the month of May.

- Participated in the regional Homeless Action Plan (HAP) process to develop Metro wide collaboration and program planning for the homeless.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	8,875,493	8,346,393	10,254,749
2. Other Operating Expenses	1,504,584	1,181,409	1,204,529
5. Internal Service Expenses	391,705	418,856	255,541
6. Intergovernmental/Interfund Expenses	-	-	76,344
7. Capital Expenses	93,490	185,710	125,798
Total	10,865,272	10,132,368	11,916,961

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	899,080	898,306	953,837
Buildings	4,040,708	4,035,762	4,653,365
Human Services	1,056,803	681,448	737,078
Neighborhood Conservation Services	2,105,437	1,969,750	2,473,642
Housing, Finance & Economic Devl.	344,261	251,334	321,002
Planning	2,261,398	2,167,810	2,714,154
Citizens Employment & Training	157,585	127,958	63,883
Total	10,865,272	10,132,368	11,916,961

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,855,806	10,009,619	11,654,107
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Water & Sewer Revenue Fund	-	43,856	201,621
Total	10,865,272	10,132,368	11,916,961

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Administration

The Office of the Commissioner will provide policy and management direction for the planning and implementation of the Consolidation Plan undertaken by the Offices of Housing, Economic Development, and Human Services. This office will house the City's grants development and grants management units. It will assure that the level of federal, state, and local funding availability aggressively pursued and managed in the most effective and prudent manner possible.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	708,902	642,027	711,100
2. Other Operating Expenses	150,556	167,334	169,324
5. Internal Service Expenses	34,730	36,557	23,708
7. Capital Expenses	4,892	52,388	49,705
Total	899,080	898,306	953,837

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	953,837

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	889,614	819,413	892,604
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Total	899,080	898,306	953,837

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Buildings

The Bureau of Buildings is responsible for enforcing minimum standards to safeguard health and property by regulating the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings within the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,567,341	3,544,597	4,256,100
2. Other Operating Expenses	171,918	183,069	203,299
5. Internal Service Expenses	295,779	308,096	185,966
7. Capital Expenses	5,670	-	8,000
Total	4,040,708	4,035,762	4,653,365

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		707,926
Permits and Inspections:		
Assistant Director	861,297	
Heating, Ventilating & A/C	685,252	
Building	920,597	
Electrical	560,964	
Plumbing	485,681	
Zoning Enforcement	431,648	
Total Permits and Inspections		3,945,439
Total		4,653,365

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,040,708	4,035,762	4,653,365

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Human Services

The Bureau of Human Services will have as its primary focus the creation and integration of viable human service delivery systems aimed at decreasing social ills and the substandard of wellness in the community. This office will act as liaison for the resolution of citizen complaints and service referrals.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	315,234	253,395	247,189
2. Other Operating Expenses	715,539	408,955	436,189
5. Internal Service Expenses	18,702	19,098	12,076
6. Intergovernmental/Interfund Expenses	-	-	24,740
7. Capital Expenses	7,328	-	16,884
Total	1,056,803	681,448	737,078

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	261,889
Social Development Admin.	475,189
Total	737,078

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,056,803	681,448	737,078

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Neighborhood Conservation Services

The Bureau of Neighborhood Services will be tasked with increasing the supply of safe, decent, and sanitary housing for persons with low and moderate incomes as well as those persons with special needs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,873,190	1,707,847	2,274,647
2. Other Operating Expenses	162,147	191,393	198,312
5. Internal Service Expenses	2,683	2,296	683
7. Capital Expenses	67,417	68,214	-
Total	2,105,437	1,969,750	2,473,642

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	437,170
Housing Code Compliance	418,848
Housing Code Inspection	1,346,586
Housing Demolition	271,038
Total	2,473,642

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,105,437	1,969,750	2,473,642

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Planning

The Bureau of Planning produces plans, programs, statistical and mapped data that aids city decision-makers and the private sector in community and economic development decisions, and administers the city's zoning ordinance to allow for orderly residential and commercial growth.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,953,896	1,869,315	2,487,186
2. Other Operating Expenses	259,519	210,016	169,501
5. Internal Service Expenses	39,800	43,511	27,142
7. Capital Expenses	8,183	44,968	30,325
Total	2,261,398	2,167,810	2,714,154

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	501,855
Research, Information & Maps	216,504
Comprehensive Plans	1,410,540
Development Review	585,255
Total	2,714,154

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,261,398	2,123,954	2,512,533
Water & Sewer Revenue Fund	-	43,856	201,621
Total	2,261,398	2,167,810	2,714,154

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Housing, Finance and Economic Development

The mission of the Bureau of Housing, Finance and Economic Development is to assist builders and developers in locating various forms of financing and to participate in public/private forms of financing and to participate in public/private partnerships aimed at creating and sustaining affordable housing. The bureau seeks to increase home ownership opportunities and options available to low and moderate income persons as well as those persons with special needs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	308,933	234,144	232,564
2. Other Operating Expenses	35,328	17,190	19,950
6. Intergovernmental/Interfund Expenses	-	-	51,604
7. Capital Expenses	-	-	16,884
Total	344,261	251,334	321,002

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	79,338
Economic Devl. Policy & Administration	238,114
Housing Finance	3,550
Total	321,002

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	344,261	251,334	321,002

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Office of Citizens Employment & Training

The Office of Citizens Employment & Training is charged with the overall responsibility for providing and expanding opportunities for economic independence. This initiative will encompass the development of jobs, job training, education, programs for youth, the elderly and displaced workers. It will oversee and monitor activities for the Empowerment Zone initiative and the Atlanta Economic Development Corporation (AEDC).

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	147,997	95,068	45,963
2. Other Operating Expenses	9,577	3,452	7,954
5. Internal Service Expenses	11	9,298	5,966
7. Capital Expenses	-	20,140	4,000
Total	157,585	127,958	63,883

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	63,883

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	157,585	127,958	63,883

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PLANNING, DEVELOPMENT & NEIGHBORHOOD CONSERVATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Increase code enforcement case disposition through cross departmental cooperation.	o Total cases (Zoning & Housing code case)	*	*	100	0	100		100	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens' needs									
2. Enhance communication flow within government and between government and citizens.	o Web site pages	*	*	12	12	8	0	8	
	o One call, call outs			9	9	9	3	9	
	o Mailings			24	24	24	24%	24	
	o % network developed			50%	50%	100%	100%	100%	
3. Improve development permit processing.	o Maintain cross department coordinating body and staff	*	*	N/A	N/A	12	24	24	
	o Network case status monitoring			50%	0%	100%	90%	50%	
	o Convert zoning, subdivision and building permit to GIS System			50%	10%	100%	10%	50%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
4. Create and adopt neighborhood/ community framework, urban design plans and CDP driven zoning text changes.	o Plans adopted	*	*	8	8	8	4	8	
	o CDP zoning text changes			6	6	6	24	6	
5. Coordinate resources to implement plans.	o Projects initiated	*	*	10	12	10	25	10	
	o Projects completed			8	8	8	9	8	
	o Grants applied for			8	10	8	11	8	
	o Grants received			3	9	3	10	3	
	o Funding partnerships			5	8	5	13	5	
6. Implement CDP and NPU recommendations, including Mayor's Renaissance program proposals.	o Recommendations completed	*	*	5	14	5	14	5	
7. Increase single family rehabilitation activity, including coordination with code enforcement activities.	o Units rehabilitated	*	*	75	89	100	193	100	
8. To create and integrate human service delivery systems for citizens of Atlanta.	o # social service providers managed by BHS	-	-	76	76	85	85	85	
	o # social serviceboards staffed by BHS			8	10	8	8	8	
	o # new initiatives/support services provided by BHS			3	2	3	0	3	

DEPARTMENT
OF
POLICE SERVICES

DEPARTMENT OF POLICE SERVICES

Overview

The mission of the Atlanta Police Department is to protect the rights of persons and property. This mission is accomplished through the enforcement of state laws and city ordinances. The Department is also involved in community relations, crime prevention education and administration of licensing procedures. The Department is composed of five Bureaus: Office of the Chief, Administrative Services, Criminal Investigation, Field Operations and Taxicab & Vehicle for Hire.

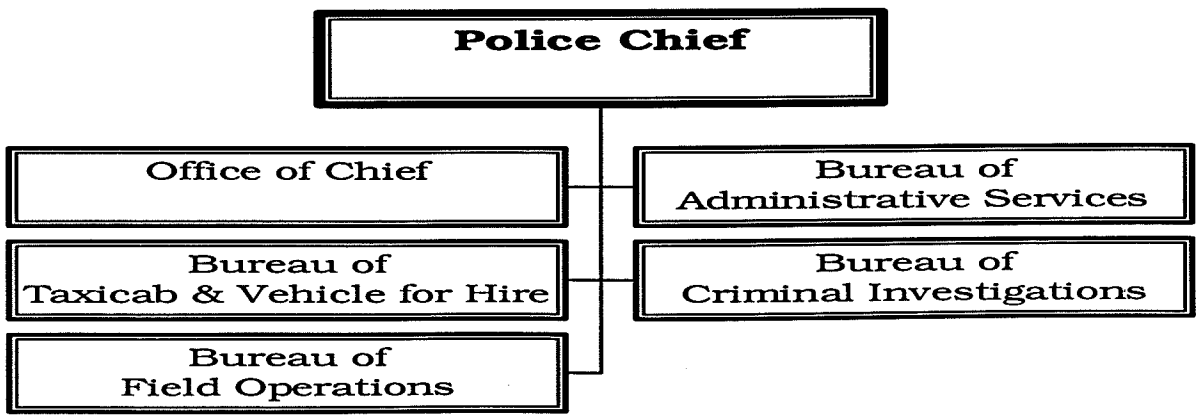
The Office of the Chief of Police Services provides overall command and supervision for bureaus functioning within the department, and also provides staffing support function for administration.

The Bureau of Administrative Services supports the department with the provision of property management, record keeping, communications and dispatch, training and court liaison services.

The Bureau of Criminal Investigation serves citizenry with the provision of investigatory services for crime against person and property and handles special investigations. The school detective program and protection of the Mayor are all under the purview of this Bureau.

The Bureau of Field Operations also serves to protect the rights of the citizenry through crime prevention efforts and community relations services, and oversees the conduct of six police zones in addition to maintaining supervision over the special operation and community services division.

The Bureau of Taxicab and Vehicles for Hire is responsible for ensuring that the City offers a variety of safe, attractive and efficiently operated vehicle for hire, through issuance of licenses and permits to qualified drivers, vehicles and companies. The bureau also provides for enforcement of applicable laws and ordinances regarding safety and maintenance procedures by operators.



DEPARTMENT OF POLICE SERVICES

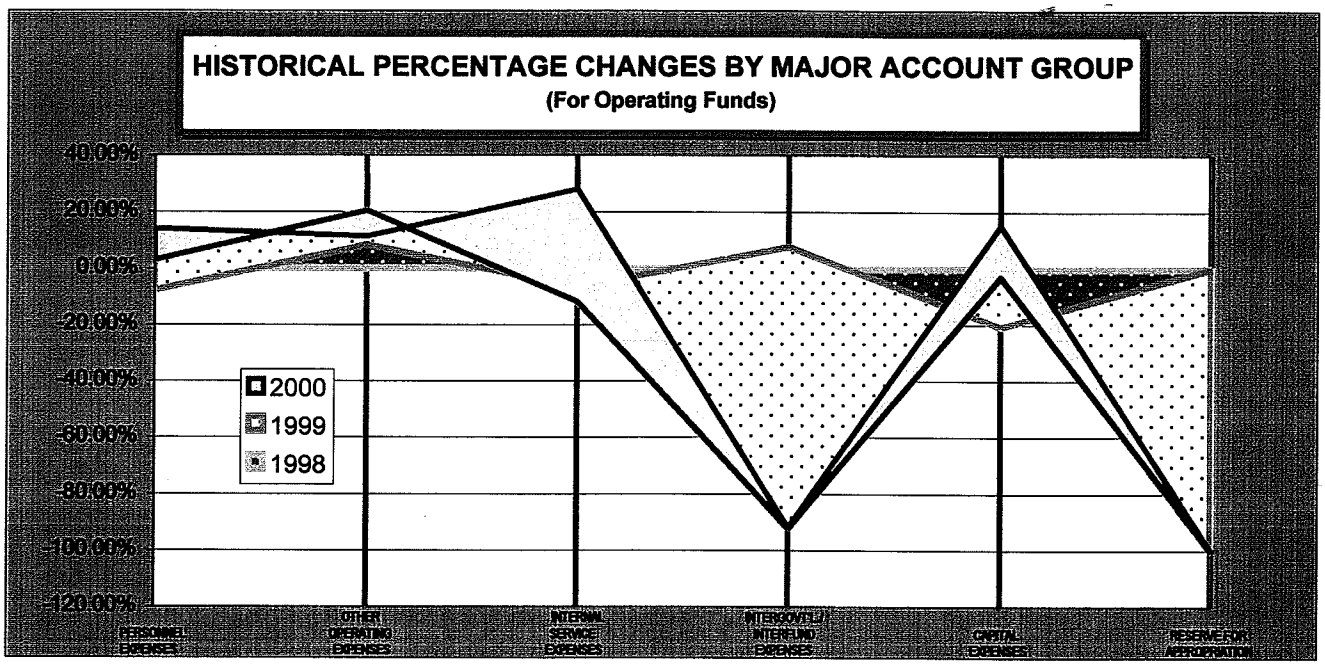
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$107,114,213	$115,958,120	$129,069,649	11.31%
Expenditures	$108,051,153	$108,849,031	NA	NA
Authorized Personnel	2,321	2,270*	2,270*	0.00%

* Authorized Personnel positions for 1999 includes 171 Intergovernmental Grant Fund (1B02) positions.

Department Mission

The Police Department's purpose is to protect the rights of persons and property through the enforcement of applicable laws and ordinances, the conduction of crime prevention and community relations efforts and administration of licensing procedures for all licenses issued under the police powers of the City.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	85.45%	87.46%	87.46%
Other Operating Expenses	5.93%	6.14%	5.02%
Internal Service Expenses	4.31%	3.78%	4.75%
Intergovernmental/Interfund Expenses	1.90%	0.00%	0.00%
Capital Expenses	2.40%	2.62%	2.78%
Reserve for Appropriation	0.01%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF POLICE SERVICES

Highlights

1999 Significant Accomplishments

- **Aggressive Recruitment Campaign** - The department continued its aggressive recruitment campaign in 1999 to fill all vacant police officer and civilian positions. The Background and Recruitment Unit conducted two (2) successful job fairs in Atlanta, participated in 45 job fairs/career days and initiated its own career fairs at popular military transition sites. The unit also responded to more than 1,500 Internet inquiries and requests for applications.

- **Comprehensive Crime Reduction Plan** - Developed and implemented the 1999 Comprehensive Crime Reduction Plan designed to focus on specific crimes. The department also began implementation of the Comprehensive Homicide Initiative grant to aid in the development of a program to reduce violent crime, particularly homicide.

- **Cops More Grant** - Continued its technology advancement by implementing the report writing modules of the COPS MORE Grant. Through this process, mobile laptop computers in patrol cars are now capable of handling incident reports in the field. These laptops are also capable of handling all of the Mobile Data Terminal functions and accident report origination. Through this advancement, the department seeks to eliminate numerous paper reports, while increasing accuracy and productivity, and allowing officers to spend more time in community policing activities.

- **Computerization of the Investigative Function** - The department worked to further improve its technological capabilities in 1999 by computerizing the investigation function in the Criminal Investigations Division. Through the new network, detectives are now able to access and share critical investigative information, thereby enhancing the investigative capacity of the department. Additionally, the network provides detectives with electronic access to the city's mug shot system. A number of serious crimes have already been solved as a direct result of this advancement.

- **Enhanced Access to Department Services** - Increased the number of its community outreach initiatives by augmenting the Citizen's Police Academy concept with a series of one-day Junior Citizen's Police Academy courses. The course is designed for boys and girls ages 11-13. The goal of the program is to help educate Atlanta's youth in health and wellness, peer pressure, drug awareness, dangerous weapons, bicycle safety and self-esteem.

DEPARTMENT OF POLICE SERVICES (Continued)

Highlights (Continued)

1999 Significant Accomplishments (Continued)

- **Emphasis on Narcotics and Vice Arrests** - Continued its aggressive enforcement of drug and vice laws through "Operation Street Heat," "Operation Jail and Tell," and numerous street sweep activities. From January through October 1999, 4,508 drug arrests and 3,485 vice arrests were made.

- **Commission on Accreditation for Law Enforcement Agencies Conference** - Hosted the 20th Anniversary Conference of the Commission on Accreditation for Law Enforcement Agencies in coordination with the Georgia Police Accreditation Coalition. The conference drew more than 1,000 law enforcement professionals from across the United States and other countries.

- **Continued Focus on Illegal Firearm Carrying** - Although crime rates are decreasing, weapon-related violence remains a serious concern. Accordingly, the department continued its implementation of "Operation ICU," a multi-faceted approach to reduce gun violence by decreasing the demand and supply of illegally carried firearms. During 1999, the FACE 5 Program was added to the strategy. FACE 5 is joint initiative between the Atlanta Police Department and the US Attorney's Office. Through the strategy, selected gun cases are prosecuted in the federal court system, where penalties are higher and there is no parole. Through FACE 5 and "Operation ICU," the department is sending a powerful message: *In Atlanta, gun crime equals hard time.*

DEPARTMENT OF POLICE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	93,632,685	92,930,450	112,880,575
2. Other Operating Expenses	5,717,712	6,348,847	6,473,476
5. Internal Service Expenses	5,546,658	7,279,443	6,131,369
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	2,281,089	2,290,291	3,584,229
Total	108,051,153	108,849,031	129,069,649

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Chief of Police	4,907,667	4,099,942	5,255,716
Administrative Support	18,368,335	19,118,931	21,415,943
Criminal Investigations	19,148,528	19,649,533	22,770,325
Field Operations	64,841,645	65,194,218	78,663,343
Taxicabs and Vehicle for Hire	784,978	786,407	964,322
Total	108,051,153	108,849,031	129,069,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	101,391,913	101,691,043	117,565,582
Airport Revenue Fund	6,523,134	6,872,975	10,097,069
Airport Renewal and Ext. Fund	136,106	285,013	1,406,998
Total	108,051,153	108,849,031	129,069,649

DEPARTMENT OF POLICE SERVICES (Continued)

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Chief of Police:		
Office of Chief of Police	653,401	
Administrative Support	4,602,315	
Total Office of Chief		5,255,716
Administrative Services:		
Office of Deputy Chief	1,865,919	
Property Management	3,224,484	
Central Records	5,040,191	
Communications	9,260,334	
Training	1,794,520	
Court Liaison Office	230,495	
Total Administrative Services		21,415,943
Criminal Investigations:		
Office of Deputy Chief	3,135,572	
Crimes Against Persons	5,893,940	
Crimes Against Property	6,405,136	
School Detectives	1,316,401	
Special Investigations	5,382,851	
Executive Protection	636,425	
Total Criminal Investigations		22,770,325
Field Operations:		
Office of Deputy Chief	15,465,859	
Zone Operations		
Zone 1	6,164,754	
Zone 2	6,724,400	
Zone 3	7,263,818	
Zone 4	6,190,893	
Zone 5	8,869,625	
Zone 6	6,719,403	
Airport	10,047,715	
Special Operations	8,577,788	
Red Dog Unit	53,138	
Community Services	2,585,950	
Total Field Operations		78,663,343
Taxicabs and Vehicles for Hire		964,322
Total		129,069,649

DEPARTMENT OF POLICE SERVICES (Continued)

Office of the Chief

The Office of the Chief of Police Services provides overall command and supervision for the bureaus functioning within the department. The office also provides a staffing support function for administration.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,400,472	3,206,219	4,489,123
2. Other Operating Expenses	123,475	404,893	271,483
5. Internal Service Expenses	230,927	370,575	334,525
7. Capital Expenses	152,793	118,255	160,585
Total	4,907,667	4,099,942	5,255,716

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief of Police	653,401
Staff Support	4,602,315
Total	5,255,716

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,907,667	4,099,942	5,255,716

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Administrative Services

The Bureau supports the department with the provision of property management, record keeping, communications and dispatch, training, and court liaison services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	14,594,217	14,905,766	17,093,119
2. Other Operating Expenses	1,508,009	2,017,304	2,141,529
5. Internal Service Expenses	1,668,460	2,151,812	1,404,447
7. Capital Expenses	597,649	44,049	776,848
Total	18,368,335	19,118,931	21,415,943

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	1,865,919
Property Management	3,224,484
Central Records	5,040,191
Communications	9,260,334
Training	1,794,520
Court Liaison Office	230,495
Total	21,415,943

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	17,979,870	18,550,211	20,137,162
Airport Revenue Fund	388,465	566,705	1,101,933
Airport Renewal & Ext. Fund	-	2,015	176,848
Total	18,368,335	19,118,931	21,415,943

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Criminal Investigations

The Bureau serves the citizenry with the provision of investigatory services for crimes against people and property, and special investigations. The Bureau also oversees the school detective program and protection of the Mayor.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,607,384	17,898,233	20,854,060
2. Other Operating Expenses	911,396	785,589	1,171,777
5. Internal Service Expenses	437,228	587,111	528,797
7. Capital Expenses	192,520	378,600	215,691
Total	19,148,528	19,649,533	22,770,325

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	3,135,572
Crimes Against Persons	5,893,940
Crimes Against Property	6,405,136
School Detectives	1,316,401
Special Investigations	5,382,851
Executive Protection	636,425
Total	22,770,325

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	19,148,528	19,649,533	22,770,325

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Field Operations

The Bureau serves to protect the rights of the citizenry through crime prevention efforts and community relations services. The Bureau oversees the conduct of six police zones and maintains supervision over the special operations and community services divisions.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,288,239	56,180,841	69,581,515
2. Other Operating Expenses	3,134,645	3,104,438	2,794,495
5. Internal Service Expenses	3,207,625	4,160,380	3,856,228
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	1,338,127	1,748,559	2,431,105
Total	64,841,645	65,194,218	78,663,343

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	15,465,859
Zone Operations	51,980,608
Special Operations	8,630,926
Community Services	2,585,950
Total	78,663,343

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	58,732,763	58,760,999	68,615,628
Airport Revenue Fund	5,972,776	6,150,221	8,817,565
Airport Renewal and Ext. Fund	136,106	282,998	1,230,150
Total	64,841,645	65,194,218	78,663,343

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Taxicabs and Vehicles for Hire

The Bureau of Taxicabs and Vehicles for Hire is responsible for ensuring that the City offers a variety of safe, attractive, and efficiently operated vehicles for hire, through the issuance of licenses and permits to qualified drivers, vehicles and companies. The Bureau also provides for enforcement of all applicable laws and ordinances regarding safety and maintenance procedures by operators.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	742,373	739,391	862,758
2. Other Operating Expenses	40,187	36,623	94,192
5. Internal Service Expenses	2,418	9,565	7,372
7. Capital Expenses	-	828	-
Total	784,978	786,407	964,322

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	964,322

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	623,085	630,358	786,751
Airport Revenue Fund	161,893	156,049	177,571
Total	784,978	786,407	964,322

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF POLICE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Develop an annual crime reduction plan by March 31 of each year and implement it.	% developed % implemented	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	
2. Increase crime prevention and safety initiatives focused on juveniles by 5% from prior year.	# of juveniles picked up truancy and curfew violations	3,250	3,241	3,592	10,058	10,561	9,979	10,478	
3. Develop an annual recruitment plan by February 29 and implement it by December 31.	% developed % implemented	N/A	N/A	N/A	N/A	N/A	N/A	100%	
4. Improve delivery of services through strategic partnerships.	# of strategic actions taken	N/A	N/A	20	25	20	21	18	
5. Enhance community policing and the quality of police services through improvements in technology.	# of technology initiatives implemented	2	2	2	2	2	1.85	4	

DEPARTMENT
OF
PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

Overview

"The mission of the Department of Public Works is to enhance Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce."

The mission requires the Department to focus on: (1) developing an optimal transportation network of streets, bridges, signs, signals, and markings; (2) maintaining and upgrading the waste water conveyance and reclamation systems in order to protect and enhance urban waterways, property, and lives; (3) developing and maintaining, and managing the vital administrative and technical systems needed to support infrastructure and environmental services.

To improve our ability to achieve this mission, in 1995 the Department reorganized into related operational groups: Wastewater Services, Transportation Services, and Solid Waste Services. The Wastewater Services Operations Group serves the public by managing Atlanta's waste water infrastructure: sanitary sewers, combined sewers, pump stations, CSO treatment facilities, and waste water treatment plants. The groups consist of the former Bureau of Pollution Control and the Sewer Division from the former Bureau of Highways & Streets.

The Transportation Services Operations Group consists of the Streets Division of the former Bureau of Highways & Streets and the former Bureau of Traffic & Transportation. It serves Atlanta's public through a variety of operations which construct, maintain and regulate the city's streets, signals, signs and markings, and rights-of-way. Solid Waste Service, the former Bureau of Sanitary Services, administers the City's solid waste management programs including garbage collection, rubbish collection, recycling, waste disposal, and others.

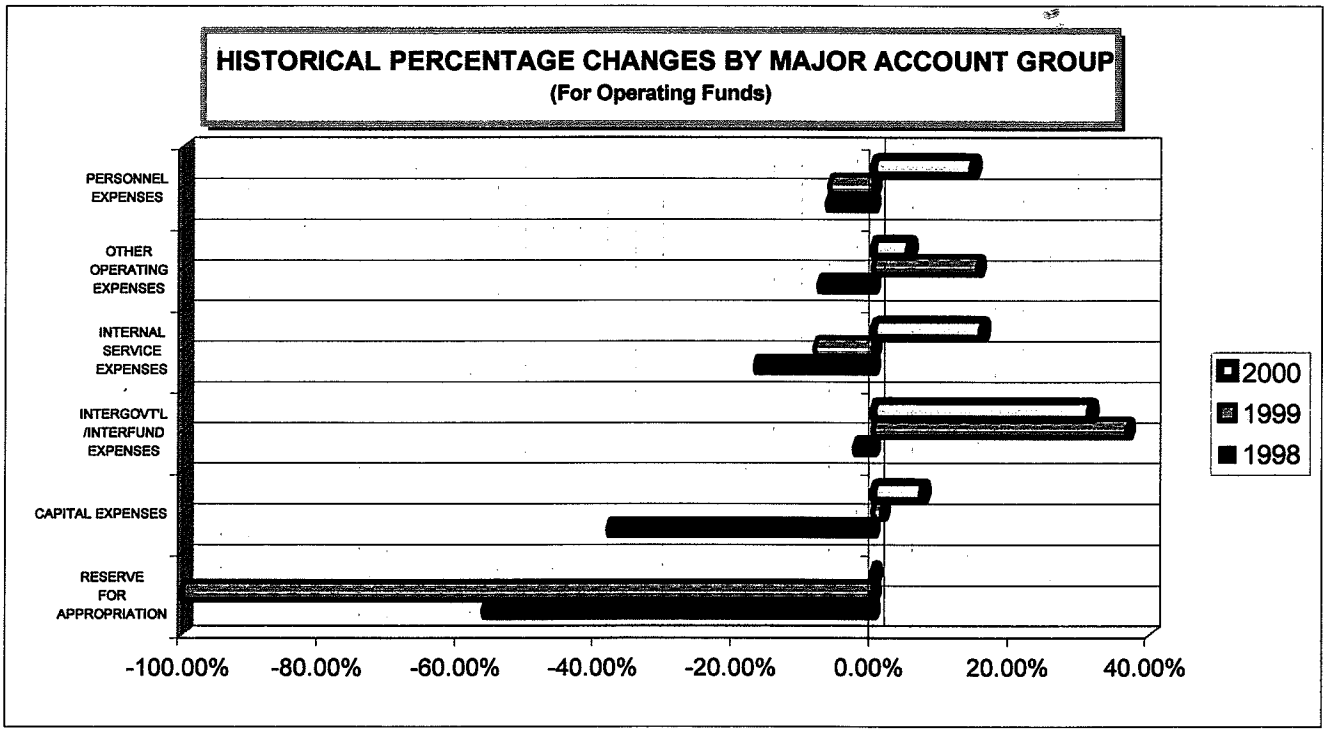
DEPARTMENT OF PUBLIC WORKS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$126,361,002	$132,228,436	$147,664,677	11.67%
Expenditures	$109,317,917	$105,493,623	NA	NA
Authorized Personnel	1,746	1,594	1,630	2.26%

Department Mission

The mission of the Department of Public Works is to enhance the City of Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

Major Account Groups	1998	1999	2000
Personnel Expenses	46.33%	41.50%	42.45%
Other Operating Expenses	35.29%	38.80%	36.51%
Internal Service Expenses	6.58%	5.76%	5.96%
Intergovernmental/Interfund Expenses	6.04%	7.90%	9.29%
Capital Expenses	5.58%	6.04%	5.79%
Reserve for Appropriation	0.17%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PUBLIC WORKS

Highlights

- The Division of Contracts, Grants and Assessments compiled a comprehensive report of all sewers constructed between 1973 and 1999. This historical data created a database of all sewers constructed within a specific time frame for future reference. This comprehensive data created a history of the dollars invested in the city's infrastructure system. The Division of CGA has recorded all sewers executed under the Annual Gunite, Insituform, Storm and Sanitary Sewer Programs.

- The Department of Public Works has effectively utilized the Cured-In-Place Pipe installation process. This process consists of inversion lining by inserting a lining with a winch or by drawing into place by other means using a cured-in-place thermo-setting resin impregnated, flexible fabricubing process (C.I.P.P.). Insituform has been less disruptive than digging up and replacing old sewers. Furthermore, it is less expensive. The city has rehabilitated more pipes for the dollar than ever before. Under the Annual Insituform contract, the City has invested over fifteen million ($15,000,000.00) dollars in sewer rehabilitation.

- The Division of CGA has tracked the development of the Gunite Annual Contract. This process consists of restoration and repairs both externally and internally of old existing sewers and its associated appurtenances, constructed of brick, stone, concrete and combination. The Division has tracked the rehabilitation process and the City has invested over fifteen million ($15,000,000.00) dollars in restoration. Sewers have been restored from the north, south, east and west of the City. Affluent neighborhoods as well as poor neighborhoods have benefited from this restoration. Other systematic development of sewer restoration is covered under DPW's Annual Storm and Sanitary Sewer Contracts. Again, CGA has complied a list of all sewers constructed and reconstructed under these annual contracts. Millions of dollars have been invested in these sewers to keep the City of Atlanta safe.

- GCA is coordinating the collection of fees from developers. CGA will aggressively implement a procedure for collecting all fees associated with DPW's agreements. The Division has developed a cohesive relationship with contractors by receiving and processing invoices in a timely manner.

DEPARTMENT OF PUBLIC WORKS (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	54,420,985	52,723,220	62,690,540
2. Other Operating Expenses	37,357,044	35,906,724	53,906,358
5. Internal Service Expenses	9,979,400	10,863,503	8,799,172
6. Intergovernmental/Interfund Expenses	1,246,670	1,214,647	13,720,641
7. Capital Expenses	4,718,046	4,785,529	8,547,966
Total	107,722,145	105,493,623	147,664,677

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	2,283,292	2,184,850	2,790,976
Highways and Streets	28,451,693	30,205,683	33,330,974
Sanitary Services	31,950,038	29,244,936	33,534,500
Traffic and Transportation	11,080,216	10,292,932	11,358,811
Wastewater Services	33,956,906	33,565,222	66,649,416
Total	107,722,145	105,493,623	147,664,677

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	57,287,389	52,661,318	58,708,669
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	39,007,275	39,120,120	56,658,931
Water and Sewerage Renewal and Ext. Fund	11,035,741	13,216,866	31,491,745
Total	107,722,145	105,493,623	147,664,677

DEPARTMENT OF PUBLIC WORKS (Continued)

Administration

The Office of the Commissioner provides leadership and support services for the management of the operations of the Department of Public Works. These support services include budget administration and management; monitoring of contracts, grants, and assessments; analysis of operations for improving their effectiveness and efficiency, capital infrastructure planning; and coordination of legislative affairs for the department.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,194,936	2,063,172	2,646,293
2. Other Operating Expenses	74,563	101,959	123,090
5. Internal Service Expenses	13,793	14,769	13,643
7. Capital Expenses	-	4,950	7,950
Total	2,283,292	2,184,850	2,790,976

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,821,454
Management Services	969,522
Total	2,790,976

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,526,615	1,424,394	1,698,142
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	364,937	265,137	287,502
Total	2,283,292	2,184,850	2,790,976

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets

The Bureau of Highways and Streets' mission is to enhance the quality of life for Atlanta's citizens in the following ways; (a) Providing a safe and convenient transportation infrastructure of streets, sidewalks, and bridges; (b) Providing a safe healthy, and clean environment by conveying sanitary sewage waste materials, and runoff from homes, businesses, and roadways; (c) Promoting health, economic growth by regulating development activities; and responding to citizens' concerns and requests for information.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	18,751,725	18,218,683	20,264,395
2. Other Operating Expenses	4,920,469	4,981,444	6,536,034
5. Internal Service Expenses	2,976,244	3,367,950	2,538,365
6. Intergovernmental/Interfund Expenses	28,000	518,981	372,666
7. Capital Expenses	1,775,255	3,118,625	3,619,514
Total	28,451,693	30,205,683	33,330,974

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		551,275
Technical Services:		
Administration	114,454	
Design	1,278,029	
CAD/CAM	2,157,727	
Engineering Operations Div.	821,249	
Public Services	272,304	
Site Development	466,419	
Total Technical Services		5,110,182
Street Operations:		
Administration	422,042	
Hill Street Facility	4,749,230	
North Avenue	4,573,189	
Total Street Operations		9,744,461

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Sewer Operations:		
Administration	4,739,202	
Maintenance Crews	5,869,482	
Construction Crews	7,314,239	
Equipment Pool	2,133	
Total Sewer Operations		17,925,056
Total		33,330,974

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	12,730,520	11,699,056	12,117,216
Water and Sewerage Revenue Fund	8,855,857	9,612,366	11,075,442
Water and Sewerage Renewal and Ext. Fund	6,865,316	8,894,261	10,138,316
Total	28,451,693	30,205,683	33,330,974

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services

The Bureau of Sanitary Services' mission is the effective management of all solid waste generated within the City of Atlanta; the enforcement of applicable regulations governing solid waste collection and disposal and the presence of litter and vegetation on public property. In addition, this bureau is responsible for the maintenance of city wide vacant lots and street cleaning.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,736,696	15,237,380	17,745,516
2. Other Operating Expenses	8,028,699	7,012,363	8,989,011
5. Internal Service Expenses	6,138,459	6,655,089	5,509,156
7. Capital Expenses	2,046,184	339,831	1,290,817
Total	31,950,038	29,244,663	33,534,500

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director:		
City Recycling Project	6,317,764	
Code Enforcement	2,834,742	
Special Services	1,011,195	
Total Office of Director		10,163,701
Solid Waste Collection:		
Maddox Park Substation	4,232,785	
Liddell Drive Substation	3,896,134	
Lakewood Substation	4,108,292	
Chester Avenue	205,520	
Total Solid Waste Collection		12,442,731
Street Cleaning:		
Maddox Park Substation	1,061,103	
Liddell Drive Substation	1,028,729	
Lakewood Substation	970,385	
Chester Avenue	1,019,075	
Total Street Cleaning		4,079,292

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Disposal:		
Hartsfield Incinerator	207,293	
Landfill	6,641,483	
Total Disposal		6,848,776
Total		33,534,500

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	31,950,038	29,244,663	33,534,500

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Traffic and Transportation

The Bureau of Traffic and Transportation's mission is to manage, operate and maintain the City's traffic control systems and to provide transportation planning to ensure the safe, efficient and environmentally sensitive movement of vehicular and pedestrian traffic in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,073,752	3,628,880	4,356,728
2. Other Operating Expenses	6,683,465	6,243,857	6,434,430
5. Internal Service Expenses	251,319	244,647	202,653
7. Capital Expenses	71,680	175,548	365,000
Total	11,080,216	10,292,932	11,358,811

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,918,127
Signs & Marking	1,532,235
Street Lights & Traffic Signals	7,908,449
Total	11,358,811

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	11,080,216	10,292,932	11,358,811

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Wastewater Services

The Bureau of Wastewater's mission is to manage, operate and maintain the city's water reclamation facilities in order to meet state and federal water quality regulations and to enforce all city ordinances applicable to Water Pollution Control.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	13,663,876	13,575,105	17,677,608
2. Other Operating Expenses	17,649,848	17,566,828	31,823,793
5. Internal Service Expenses	599,585	581,048	535,355
6. Intergovernmental/Interfund Expenses	1,218,670	695,666	13,347,975
7. Capital Expenses	824,927	1,146,575	3,264,685
Total	33,956,906	33,565,222	66,649,416

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	17,265,391
R. M. Clayton WPC	14,889,599
Utoy Creek WPC	6,404,225
Flint River WPC	378,728
South River WPC	7,845,023
Intrenchment Creek WPC	4,972,918
Support Services	13,154,032
Combined Sewer Overflow Fac.	1,739,500
Total	66,649,416

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	29,786,481	29,242,617	45,295,987
Water and Sewerage Renewal and Ext. Fund	4,170,425	4,322,605	21,353,429
Total	33,956,906	33,565,222	66,649,416

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Decrease the number of lights out in Central Business District from 14% in 1995 to 4% by Year 2000.	% of lights out in CBD	5%	5.3%	5%	5%	5%	4%	5%	
2. Reduce reports from public for non-emergency maintenance and/or repair of traffic signs from an average of 800/year to 600/year by having staff generate work orders.	No. of citizen-generated complaints	N/A	755	600	1,192	700	1,408	600	
3. Perform 100% of repairs on traffic signs that create a hazard or emergency condition within one day of receipt of complaint.	# of emergency repairs completed	N/A	798	600	488	600	287	600	
	% of repairs on traffic signs	N/A	N/A	100%	100%	100%	100%	100%	
4. Maintain streets by providing improved visibility of pavement markings, centerlines, lane lines and other markings.	Linear miles of street markings, centerlines, and lane lines performed	N/A	N/A	N/A	383	300	161	300	
5. Increase the number of overhead street name signs placed along major arterial streets by 425 per year from 17 in 1995 to 1700 by Year 2000.	No. of overhead name signs installed	425	9	425	0	425	0	425	
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
6. Reduce job-related injuries by 20% from 749 in 1996 to 610 by Year 2000, which represents a 5% reduction annually.	No. of job-related injuries claimed	712	688	676	572	642		610	
7. Reduce by 1% per year the tonnage of solid waste deposited in landfills by enhancing the city's recycling and composting programs.	No. of tons to landfill	253,073	237,819	250,542	225,475	248,037		245,556	
	No. of tons of recyclable	9,900	9,114	10,098	8,057	10,198		10,506	
	No. of tons of composting	27,050	19,097	27,592	25,302	28,142		28,706	
8. Decrease customer requests by replacing old herbie curbies with new ones at rate of no less than 5,000 per year.	Total number of herbie curbies delivered	5,000	10,775	5,000	12,222	5,000	12,264	5,000	
9. Increase number of sewer inspections by 100 per year and resolve 100% of sewer backups reported.	No. of sewer inspections	N/A	N/A	N/A	7,709	11,000	8660	N/A	
	No. of sewer backups reported	3,000	3,280	2,900	3,813	2,800	4,240	2,700	
	No. of backups resolved	3,000	N/A	2,900	2,491	2,800	1,794	N/A	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: To enhance the city's social, environmental and economic quality of life									
10. Increase lighting levels citywide based on citizens' requests.	No. of lights upgraded	1,000	622	1,000	80	500	526	500	
11. Maintain not less than 30 miles of streets each year.	Miles of street repaved	30	37.6	30	20	30	41	30	
12. Prevent potential sewer overflows and seepage into area streams and waterways.	Linear feet of sewer lines replaced	3,000	7,827	3,000	1,200	3,000	10;010	3,000	
13. Maintain traffic calming along residential streets by installing at least ten (10) calming devices annually.	# of devices installed	10	12	10	21	10	11	10	
14. Comply with the State's mandated Capital Improvement Project milestones to expand the three city wastewater treatment plants in order to provide higher levels of treatment and to avoid fines.	No. of project milestones met	3	3	3	3	4	4	2	
15. Maintain a clean environment in the city by cleaning at least 400 vacant lots each year.	No. of vacant lots cleaned	400	421	600	550	400	770	400	

DEPARTMENT OF WATER

DEPARTMENT OF WATER

Overview

The City of Atlanta Water Department provides high quality drinking water to the citizens of Atlanta and Fulton County and on a wholesale basis to the cities of Fairburn, Union City, Hapeville and portions of Clayton and Fayette Counties. With a service area of 650 square miles, 145,000 meter connections and serving over one million people daily, Atlanta has one of the largest water utilities in the southeastern United States.

On November 9, 1998 the City entered into a contract effective January 1, 1999, with United Water Service for the long term operation and maintenance of the water supply system except for the jointly owned facility. The City will continue to own and control the water system's assets, set water and sewer rates and with assistance from the contractor, manage the capital improvement program. The contractor will be required to operate and maintain the system over a 20 year period for an initial annual fee of $21.4 million ("O & M fee"). The O & M fee does not include the cost of capital improvements, but does require the contractor to acquire certain new information systems and all motorized and non-motorized equipment. Also the service does not include certain pass through costs such as specific utilities expenses, which will continue to be paid directly by the City.

Atlanta's sole source of raw water is the Chattahoochee River. United Water operates two water treatment plants, the Hemphill and the Chattahoochee; a third plant is jointly owned and operated by the City and Fulton County. These treatment plants have a combined capacity of approximately 220 million gallons daily (mgd), although average daily demand and production currently stands at approximately 120 mgd.

Annual savings from this contract will be approximately $20 million under the 20 year agreement. United Water plans to operate the water system for approximately 60% of the current cost. This will be accomplished because of the extensive resources at United Water's disposal. United Water has the most experience in the country with systems comparable to the City's in size and is exclusively in the water business. As a result they can access expertise, state of the art technology (most of which they develop) and company-owned research and development resources, which are presently unavailable to the City. These resources, coupled with certain procurement economies of scale also not available to the City, are the primary reasons United Water can offer such economical services. In addition, United Water will not be constrained with personnel and procurement policies that do not have cost effectiveness as the overriding objective. United Water is, however, required to retain existing water department employees for at least three years, other than dismissals for cause or employee attrition.

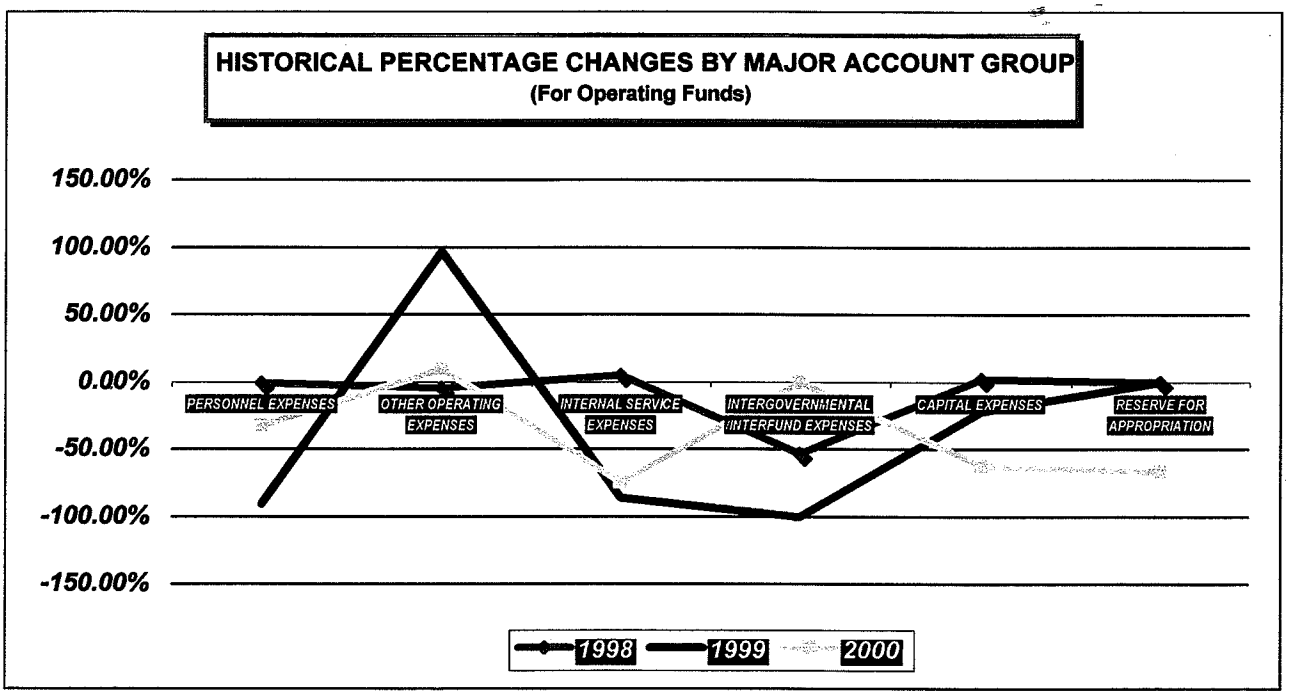
DEPARTMENT OF WATER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$55,922,051	$42,601,401	$42,749,987	0.35%
Expenditures	$44,320,488	$37,396,206	NA	NA
Authorized Personnel	726	14	17	21.43%

Department Mission

To achieve excellence in providing an adequate supply of high quality, potable water to our customers in a cost effective manner, utilizing modern technologies and promoting environmental awareness, conservation, and protection of our resources.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	83.72%	6.39%	4.29%
Other Operating Expenses	11.79%	84.74%	92.67%
Internal Service Expenses	3.83%	1.22%	0.31%
Intergovernmental/Interfund Expenses	0.25%	0.00%	0.00%
Capital Expenses	0.41%	4.13%	1.56%
Reserve for Appropriation	0.00%	3.52%	1.17%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF WATER

Highlights

1999 Accomplishments

- January 1, 1999 was the commenced date for the long term contract between the City and the United Water Services Atlanta (UWSA) for the operation and maintenance of Atlanta's drinking water supply system, the largest U.S. water privatization project to date.

- The City is undertaking a $608 million multi-year plan to expand and improve it's treatment facilities.

- Implemented new computerized billing and collection system, "Customer Star II," replacing the City's mainframe Customer Information System (CIS).

- Renewed Consecutive System Agreements with the Cities of Hapeville, Fairburn and Union City.

- Implemented "Maximo," the new computerized maintenance management system.

- Improved the safety of workers and the community by converting from the use of chlorine gas to sodium hypoghlorite in the treatment process.

- Increased capacity at the R.M. Clayton Water Reclamation Centers to 122 mgd and Tertiary Treatment, and improvements also to Utoy Creek and the South River Water Reclamation Centers are underway.

- New state of the art facilities have allowed the City to meet stringent effluent limits.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	25,358,536	1,944,010	1,835,244
2. Other Operating Expenses	14,861,339	32,212,866	39,617,695
5. Internal Service Expenses	3,097,171	1,480,850	130,480
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	820,464	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	44,320,488	37,396,206	42,749,987

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	904,231	819,538	1,621,505
Operations	43,416,257	36,576,668	41,128,482
Total	44,320,488	37,396,206	42,749,987

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	39,791,788	35,168,046	35,441,295
Water and Sewerage Renewal and Ext. Fund	4,528,700	2,228,160	7,308,692
Total	44,320,488	37,396,206	42,749,987

DEPARTMENT OF WATER (Continued)

Administration

Administration consists of the Commissioner, Deputy Commissioner, and Commissioner's Support staff. It provides effective leadership and guidance promoting increased efficiency, production, accountability, planning and teamwork for the Department of Water; establishes community outreach programs to improve services to the public; increases communication and promotes water conservation measures city-wide.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	576,669	596,715	1,161,199
2. Other Operating Expenses	321,431	219,509	386,806
5. Internal Service Expenses	3,303	3,314	73,500
7. Capital Expenses	2,828	-	-
Total	904,231	819,538	1,621,505

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,621,240
Management Services	265
Total	1,621,505

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	866,116	740,460	1,079,603
Water and Sewerage Renewal and Ext. Fund	38,115	79,078	541,902
Total	904,231	819,538	1,621,505

DEPARTMENT OF WATER (Continued)

Operations

Water operations consists of the following divisions: Administrative Support, Technical Support and Operations. Administrative Support performs all financial, administrative, and customer service functions. Technical Support performs the installation and maintenance of water mains which make up the distribution systems. The Operations division pumps and treats raw water into drinkable water through its Chattahoochee and Hemphill Water Treatment Complexes.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	24,781,867	1,347,295	674,045
2. Other Operating Expenses	14,539,908	31,993,357	39,230,889
5. Internal Service Expenses	3,093,850	1,477,536	56,980
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	817,636	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	43,416,239	36,576,668	41,128,482

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	24,193,216
Administrative Services	638,039
Customer Services	142,277
Technical Services	279,031
Chattahoochee Complex	3,886,684
Hemphill Complex	2,956,382
Construction and Maintenance	4,125,144
North Area Treatment Plan	4,907,709
Total	41,128,482

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	38,925,654	34,427,586	34,361,692
Water and Sewerage Renewal and Ext. Fund	4,490,585	2,149,082	6,766,790
Total	43,416,239	36,576,668	41,128,482

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF WATER
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service									
[1] Maintain the good quality of Atlanta's drinking water supply by complying with the Safe Drinking Water Act 100% of the time.	# of violations	N/A	N/A	N/A	N/A	0	0	0	
[2] Improve the efficiency of the water service delivery system by improving the water revenue collection rate.	Ratio of billings to collections	N/A	N/A	N/A	N/A	98%	98.7%	98.5%	
[3] Improve level of customer satisfaction with service delivery by reducing the number of customer complaints to City officials.	% of complaints reduced	N/A	N/A	N/A	N/A	N/A	N/A	25%	

2000 BUDGET
CAPITAL PROJECTS

INTRODUCTION

This section contains budgets for each capital funded project, and expenditures for the past two years for all projects with expenditures in 1998 or 1999, or funds budgeted for 2000. These budgets are arranged by projects and are integrated to show all funding sources. The project listings are generally structured in the same manner as the project listings in the City's Capital Improvements Program (CIP) and organized into the following program categories and subcategories:

Administrative Support	General Government Facilities Vehicle Maintenance Facilities Leased Facilities Neighborhood Facilities
Economic Development	Urban Amenities Major Development Projects
Public Safety	Pre-Trial Detention and Corrections Facilities Fire Services Facilities Police Services Facilities Judicial Agencies Facilities
Recreational and Cultural Opportunities	Recreation and Cultural Affairs, Open Space
Transportation	Aviation Highways, Streets and Bridges Traffic Control
Environmental Protection and Enhancement	Solid Waste Collection and Disposal Pollution Control Sanitary, Storm and Combined Sewers Water Supply
City-Wide Capital Projects	City-Wide Radio System E911, CAD, Cable and Communication Integration Systems City-Wide Information Systems City of Atlanta/Dekalb Co. Cap. Proj.
Empowerment Zone Projects	

2000 BUDGET
CAPITAL PROJECTS

INTRODUCTION (Continued)

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 ~~1998~~ 1999 monies in addition to the funds shown.

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 for a five-year period and identifies the source of funding for all projects within the five year plan. The actual budgeting of funds follows the normal annual budget process.

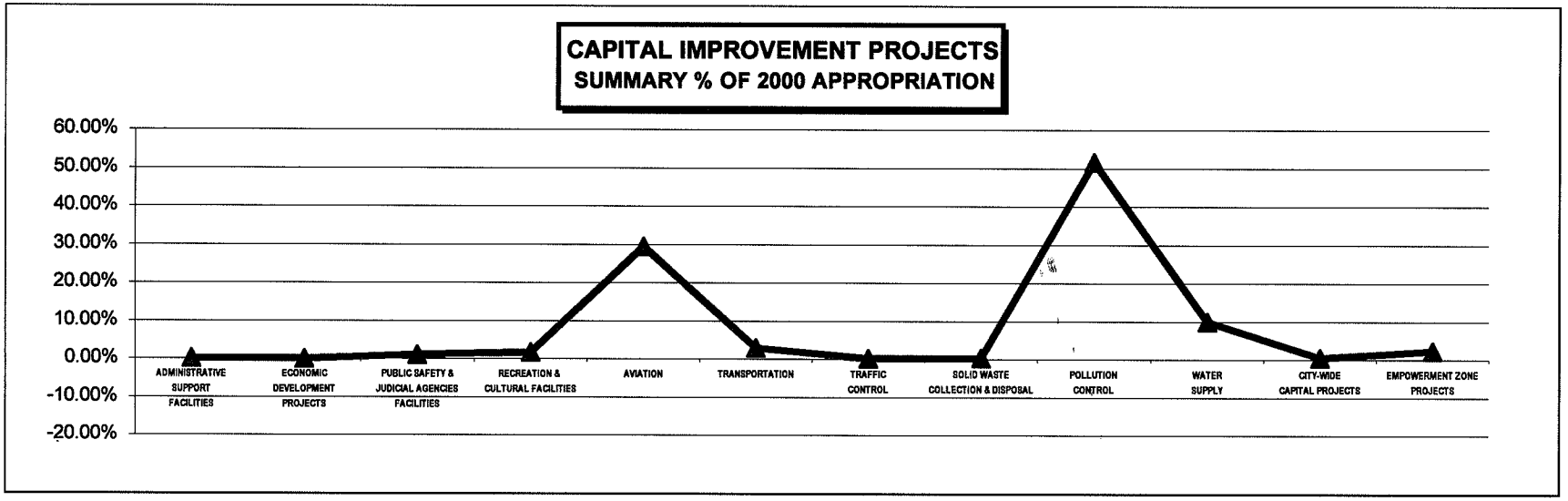
In considering capital projects for funding, the operating budget impact is weighed very carefully. The impact of proposed projects on the operating budget is part of the criteria required for determining whether projects are part of the CIP.

Each project is cross-referenced to the appropriate CIP project number except in instances where the accounting project (FICS project) is not defined consistent with a capital project. In those instances, the notation "N/A" appears. In many of these instances, the capital project may be below the $25,000 minimum for inclusion in the CIP.

2000 BUDGET
CAPITAL PROJECTS

HISTORICAL OVERVIEW

PROJECT TYPE	'98 EXPENSES	'99 EXPENSES	2000 APPROPRIATION	% OF '00 BUDGET
ADMINISTRATIVE SUPPORT FACILITIES	4,033,616	4,372,875	1,587,949	0.14%
ECONOMIC DEVELOPMENT PROJECTS	500,000	-	114,064	0.01%
PUBLIC SAFETY & JUDICIAL AGENCIES FACILITIES	770,180	4,542,607	12,578,989	1.07%
RECREATION AND CULTURAL FACILITIES	4,106,421	2,942,947	20,004,763	1.70%
AVIATION	173,339,257	172,329,129	346,911,153	29.51%
TRANSPORTATION	7,164,092	5,468,690	33,724,605	2.87%
TRAFFIC CONTROL	1,252,651	572,760	1,428,542	0.12%
SOLID WASTE COLLECTION & DISPOSAL	10,806,508	5,955,516	4,111,759	0.35%
POLLUTION CONTROL	163,765,194	218,595,511	606,865,904	51.63%
WATER SUPPLY	19,614,622	10,568,182	115,774,595	9.85%
CITY-WIDE CAPITAL PROJECTS	1,903,376	7,094,076	4,976,542	0.42%
EMPOWERMENT ZONE PROJECTS	2,226,007	9,854,089	27,347,911	2.33%
	389,481,924	**442,296,382**	**1,175,426,776**	**100.00%**



2000 BUDGET
CAPITAL PROJECTS

ADMINISTRATIVE SUPPORT FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
GENERAL GOVERNMENT FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Hall Renovation and Expansion**			
FICS PROJECT #:	**A0101**				
G41A01019999	Administrative Services	General	69,206	4,297	-
G41A010192AB	Administrative Services	Annual Bond	-	20,133	1,800
G41A010192AB	Administrative Services	1989 Bond Project	12,089	2,669	14,037
G41A010192AB	Administrative Services	1990 Bond Project	2,799	4,991	19,111
G41A010198AA	Administrative Services	Trust	1,244	835	17,440
	Project Total		**85,338**	**32,925**	**52,388**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Handicapped Accessibility**			
FICS PROJECT #:	**A0102**				
G41A01029999	Administrative Services	General	10,359	119,189	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **818 Washington**			
FICS PROJECT #:	**A0103**				
G41A01039999	Administrative Services	General	135	9,400	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements City Hall**			
FICS PROJECT #:	**A0104**				
G41A01049999	Administrative Services	General	86,219	72,743	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Parking Facility for City Hall**			
FICS PROJECT #:	**A0105**				
G41A01059999	Administrative Services	General	44,686	24,000	-
G41A010598AA	Administrative Services	Trust	1,256	2,500	-
	Project Total		**45,942**	**26,500**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Hall East**			
FICS PROJECT #:	**A0106**				
G41A01069999	Administrative Services	General	20,793	15,581	-
G41A01069999	Administrative Services	General Gov't. Capital Outlay	-	1,694	-
G41A01069982	Administrative Services	General Gov't. Capital Outlay	-	52,240	-
G41A01069995	Administrative Services	General Gov't. Capital Outlay	769,647	56,193	162,184
G41A010692AB	Administrative Services	1995 Bond Project	153,353	35,174	-
G41A01069995	Administrative Services	Water & Sewer Renew & Ext.	1,145	121,892	768
	Project Total		**944,938**	**282,774**	**162,952**

2000 BUDGET
CAPITAL PROJECTS

ADMINISTRATIVE SUPPORT FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
GENERAL GOVERNMENT FACILITIES (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Empowerment - CHE**			
FICS PROJECT #:	**A0107**				
G41A010792AB	Administrative Services	Annual Bond	-	30,000	4,537
G41A010792AB	Administrative Services	1987 Bond Project	-	81,703	73,761
	Project Total		**-**	**111,703**	**78,298**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Police - CHE**			
FICS PROJECT #:	**A0108**				
G41A010892AB	Administrative Services	1987 Bond Project	-	38,723	-
G41A010892AB	Administrative Services	1989 Bond Project	-	40,468	-
G41A010892AB	Administrative Services	1990 Bond Project	-	53,708	1,969
G41A010892AB	Administrative Services	1991 Bond Project	120,301	138,397	-
G41A010892AB	Administrative Services	1992 Bond Project	799,206	85,083	11,900
G41A010892AB	Administrative Services	1993 Bond Project	-	11,679	-
G41A010892AB	Administrative Services	1994 Bond Project	325,045	549,721	1,180
G41A010892AB	Administrative Services	1995 Bond Project	-	309,887	103,647
G41A010892AB	Administrative Services	1996 Bond Project	-	201,735	-
	Project Total		**1,244,552**	**1,429,401**	**118,696**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **One Stop Capital Shop - CHE**			
FICS PROJECT #:	**A0109**				
G41A010992AB	Administrative Services	1989 Bond Project	76,218	-	882
VEHICLE MAINTENANCE FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Vehicle Maintenance Facility**			
FICS PROJECT #:	**A0208**				
G61A02089999	Administrative Services	Water & Sewer Renew & Ext.	-	-	3,784
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Underground Storage Tank Project**			
FICS PROJECT #:	**A0213**				
G41A021392AB	Administrative Services	1996 Bond Project	778,674	279,048	48,392
G41A021392AB	Administrative Services	1997 Bond Project	596,812	426,893	26,295
G41A021392AB	Administrative Services	1998 Bond Project	-	643,283	260,780
G41A021392AB	Administrative Services	1999 Bond Project	-	339,012	620,988
G61A02139999	Administrative Services	Internal Service	-	355,808	158,056
	Project Total		**1,375,486**	**2,044,044**	**1,114,511**

2000 BUDGET
CAPITAL PROJECTS

ADMINISTRATIVE SUPPORT FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
VEHICLE MAINTENANCE FACILITIES (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Re-Roof, Northside Dr. Bldg. A**			
FICS PROJECT #:	**A0214**				
G41A02149999	Administrative Services	General	-	426	-
LEASED FACILITIES					
CDBG PROJECT #:	**CD-75**	PROJECT TITLE: **Municipal Market Improvements**			
FICS PROJECT #:	**A0301**				
G42A0301A5XB	Administrative Services	Community Development	-	-	2,187
G42A0301A5ZB	Administrative Services	Community Development	-	-	13,000
G42A0301BCA0	Administrative Services	Community Development	14,399	68,714	-
J11A0301QNA0	Finance	Trust	-	-	26,851
Y52A0301A7E0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	29,977	-	14,399
	Project Total		**44,376**	**68,714**	**56,437**
NEIGHBORHOOD FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Dunbar Recreation Center**			
FICS PROJECT #:	**A0401**				
G41A04019999	Administrative Services	General	21,750	37,304	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Georgia Hill**			
FICS PROJECT #:	**A0402**				
G41A04029999	Administrative Services	General	597	51,030	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **J. Burdine**			
FICS PROJECT #:	**A0403**				
G41A04039999	Administrative Services	General	97,706	86,722	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Abernathy Corridor Facility**			
FICS PROJECT #:	**A0504**				
M22A05049985	Public Works	General Gov't. Capital Outlay	-	-	1
TOTAL - ADMINISTRATIVE SUPPORT FACILITIES			**4,033,616**	**4,372,875**	**1,587,949**

2000 BUDGET
CAPITAL PROJECTS

ECONOMIC DEVELOPMENT PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
URBAN AMENITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fairlie-Poplar Streetscape**			
FICS PROJECT #:	**B0108**				
M21B01089985	Public Works	General Gov't. Capital Outlay	500,000	-	-
MAJOR DEVELOPMENT PROJECTS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Underground Atlanta**			
FICS PROJECT #:	**B0201**				
D41B020198AA	Executive Offices	Trust	-	-	1,534
G41B02019999	Administrative Services	Trust	-	-	112,530
	Project Total		-	-	114,064
TOTAL - ECONOMIC DEVELOPMENT PROJECTS			500,000	-	114,064

2000 BUDGET
CAPITAL PROJECTS

PUBLIC SAFETY & JUDICIAL AGENCIES FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
DETENTION & CORRECTION FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pre-Trial Detention Facility**			
FICS PROJECT #:	**C0101**				
I11C010192AB	Corrections	Annual Bond	-	-	2,922
I11C010192AJ	Corrections	1987 Bond Project	-	24,596	47,727
G41C010192AB	Administrative Services	1991 Bond Project	4,205	182,553	14,462
	Project Total		**4,205**	**207,149**	**65,111**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Solitary Confinement Cells Constr.**			
FICS PROJECT #:	**C0102**				
I11C010292AB	Corrections	Annual Bond	-	-	15,479
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **New Pre-Trial Detention Facility**			
FICS PROJECT #:	**C0105**				
G41C01059993	Administrative Services	General Gov't. Capital Outlay	147,765	531,376	1,169,530
G41C01059993	Administrative Services	Water & Sewer Renew & Ext.	-	-	151,000
	Project Total		**147,765**	**531,376**	**1,320,530**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pre-Trial Detention Phase**			
FICS PROJECT #:	**C0106**				
G41C01069993	Administrative Services	General Gov't. Capital Outlay	-	2,824,035	5,021,397
FIRE FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fire Station #4 Construction**			
FICS PROJECT #:	**C0204**				
W11C020492AC	Fire Services	1996 Bond Project	-	-	960,443
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fire Station #13 Construction**			
FICS PROJECT #:	**C0213**				
W11C021392AB	Fire Services	1998 Bond Project	-	136,350	863,650

2000 BUDGET
CAPITAL PROJECTS

PUBLIC SAFETY & JUDICIAL AGENCIES FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
FIRE FACILITIES (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fire Station #14**			
FICS PROJECT #:	**C0214**				
W11C02149999	Fire Services	Annual Bond	-	-	460,000
W11C02149991	Fire Services	General Gov't. Capital Outlay	-	372,672	482,328
W11C021492AC	Fire Services	1997 Bond Project	27,950	40,712	531,339
	Project Total		**27,950**	**413,384**	**1,473,667**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fire Station #28**			
FICS PROJECT #:	**C0228**				
W11C022892AC	Fire Services	1999 Bond Project	-	-	1,000,000
POLICE FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Zone 4 Police Precinct**			
FICS PROJECT #:	**C0304**				
X41C03049991	Police Services	General Gov't. Capital Outlay	59,675	-	-
CDBG PROJECT #:	**CD-523**	PROJECT TITLE: **Vine City Mini Precinct**			
FICS PROJECT #:	**C0305**				
Y53C0305A51A	Planning, Dev. & Neigh. Conserv.	Community Development	100,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mounted Police Facility**			
FICS PROJECT #:	**C0310**				
X11C03109998	Police Services	Trust	-	-	2,705
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Police Academy Expansion**			
FICS PROJECT #:	**C0311**				
X41C03119991	Police Services	General Gov't. Capital Outlay	-	33,926	256,399

2000 BUDGET
CAPITAL PROJECTS

PUBLIC SAFETY & JUDICIAL AGENCIES FACILITIES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
JUDICIAL AGENCIES FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Municipal Court Construct & Renovation**			
FICS PROJECT #:	**C0401**				
G41C04019999	Administrative Services	General	3,887	30,510	-
G41C040192AB	Administrative Services	Annual Bond	-	-	6,104
G41C040192AB	Administrative Services	1990 Bond Project	41,149	225,987	66,555
G41C04019993	Administrative Services	General Gov't. Capital Outlay	-	-	1,488,409
	Project Total		**45,036**	**256,497**	**1,561,068**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Traffic Court Building Renovation**			
FICS PROJECT #:	**C0402**				
G41C04029999	Administrative Services	General	20,101	17,769	-
G41C040292AB	Administrative Services	1989 Bond Project	-	-	12,108
G41C040292AB	Administrative Services	1991 Bond Project	-	-	1
G41C040292AB	Administrative Services	1996 Bond Project	365,448	122,121	1,431
	Project Total		**385,549**	**139,890**	**13,540**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lease/Pur-New Traffic Court Facility**			
FICS PROJECT #:	**C0404**				
G41C040492AE	Administrative Services	1994 Bond Project	-	-	25,000
TOTAL - PUBLIC SAFETY & JUDICIAL AGENCIES FACILITIES			**770,180**	**4,542,607**	**12,578,989**

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CURBS, SIDEWALKS & PAVING					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D01B6**		PROJECT TITLE: **City-Wide**			
N12D01B69999	Parks, Rec. & Cultural Affairs	Park Improvement	16,830	74,058	35,706
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0191**		PROJECT TITLE: **Bitsy Grant Tennis Center**			
N12D01919999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	125,000
LIGHTING IMPROVEMENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D02A5**		PROJECT TITLE: **Southside Park**			
N12D02A59999	Parks, Rec. & Cultural Affairs	Park Improvement	96,031	4,683	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D02B6**		PROJECT TITLE: **Lighting Improvements, City-Wide**			
N12D02B69999	Parks, Rec. & Cultural Affairs	Park Improvement	77,816	7,326	491,766
CDBG PROJECT #: **N/A** FICS PROJECT #: **D02D4**		PROJECT TITLE: **Collier Drive Park**			
N12D02D49999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	75,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0203**		PROJECT TITLE: **Chastain Memorial Park**			
N12D02039999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	101,692
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0207**		PROJECT TITLE: **A.D. Williams Lighting**			
N12D02079999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	127,274
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0208**		PROJECT TITLE: **Anderson Park**			
N12D02089999	Parks, Rec. & Cultural Affairs	Park Improvement	-	129,304	-

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
LIGHTING IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0213**		PROJECT TITLE: **English Park**			
N12D02139999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	40,566
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0214**		PROJECT TITLE: **Grove Park**			
N12D02149999	Parks, Rec. & Cultural Affairs	Park Improvement	149,222	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0216**		PROJECT TITLE: **Harwell Heights Park**			
N12D02169999	Parks, Rec. & Cultural Affairs	Park Improvement	50,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0219**		PROJECT TITLE: **Maddox Park ('96 Budget)**			
N12D02199999	Parks, Rec. & Cultural Affairs	Park Improvement	-	10,000	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0229**		PROJECT TITLE: **Bedford Pine Park ('94 Budget)**			
N12D02299999	Parks, Rec. & Cultural Affairs	Park Improvement	-	10,000	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0231**		PROJECT TITLE: **Coan Park**			
N12D02319999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	153,052
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0240**		PROJECT TITLE: **Peachtree Hills Park**			
N12D02409999	Parks, Rec. & Cultural Affairs	Park Improvement	-	91,890	170,130
SWIMMING POOL IMPROVEMENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D03B6**		PROJECT TITLE: **Swimming Pool Imprvs., City-Wide**			
N12D03B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	79,410	594,930

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SWIMMING POOL IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #: **CD-441** FICS PROJECT #: **D0317**		PROJECT TITLE: **J. F. Kennedy Park**			
N12D0317A51A	Parks, Rec. & Cultural Affairs	Community Development	94,874	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0330**		PROJECT TITLE: **Candler Park**			
N12D03309999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	4,947
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0333**		PROJECT TITLE: **Garden Hills Park**			
N12D03339991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	125,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0381**		PROJECT TITLE: **Joyland Park**			
N12D03819999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	26,545
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0383**		PROJECT TITLE: **MLK Natatorium**			
N12D03839999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	75,000
TENNIS COURT IMPROVEMENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D04B6**		PROJECT TITLE: **Tennis Court Imprvs., City-Wide**			
N12D04B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	95,418
CDBG PROJECT #: **N/A** FICS PROJECT #: **D04D4**		PROJECT TITLE: **Collier Drive Park ('97 Budget)**			
N12D04D49999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	30,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0404**		PROJECT TITLE: **Grant Park**			
N12D04049999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	50,000

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
TENNIS COURT IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0435**		PROJECT TITLE: **Lake Claire Park ('97 Budget)**			
N12D04359999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	20,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0456**		PROJECT TITLE: **Melvin Drive Park**			
N12D04569999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	50,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0470**		PROJECT TITLE: **West Manor Park**			
N12D04709999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	22,083
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0479**		PROJECT TITLE: **Empire Park ('96 Budget)**			
N12D04799999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	120,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0491**		PROJECT TITLE: **Bitsy Grant Tennis Center**			
N12D04919999	Parks, Rec. & Cultural Affairs	Park Improvement	-	17,100	38,391
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0492**		PROJECT TITLE: **Chastain Tennis Center**			
N12D04929999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	80,154
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0493**		PROJECT TITLE: **McGhee Tennis Center**			
N12D04939999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	36
BASKETBALL COURT IMPROVEMENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D05B6**		PROJECT TITLE: **Basketball Court Imprvs., City-Wide**			
N12D05B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	3,983

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
BASKETBALL COURT IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D05D4**		PROJECT TITLE: **Collier Drive Park**			
N12D05D49999	Parks, Rec. & Cultural Affairs	Park Improvement	100,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0517**		PROJECT TITLE: **J. F. Kennedy Park ('97 Budget)**			
N12D05179999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	15,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0529**		PROJECT TITLE: **Bedford Pine Park**			
N12D05299999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	30,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0546**		PROJECT TITLE: **Adair II Park**			
N12D05469999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	620
FENCING AND WALLS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D06B6**		PROJECT TITLE: **City-Wide**			
N12D06B69999	Parks, Rec. & Cultural Affairs	Park Improvement	81,448	51,550	211,712
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0615**		PROJECT TITLE: **Gun Club Park ('95 Budget)**			
N12D06159999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	25,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0681**		PROJECT TITLE: **Joyland Park**			
N12D06819999	Parks, Rec. & Cultural Affairs	Park Improvement	4,666	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0686**		PROJECT TITLE: **South Bend Park**			
N12D06869999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	157

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HEATING, VENTILATION AND A/C					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D07B6**		PROJECT TITLE: **Heating, Ventil. & A/C, City-Wide**			
N12D07B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	217,948
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0732**		PROJECT TITLE: **East Lake Park**			
N12D07329999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	1,000
CONSTRUCTION OF BUILDINGS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09B6**		PROJECT TITLE: **Construction of Bldgs., City-Wide**			
N12D09B69999	Parks, Rec. & Cultural Affairs	Park Improvement	602,729	326,235	1,497,194
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09C4**		PROJECT TITLE: **Grant Park Recreation Center**			
N12D09C49999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	231
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09C7**		PROJECT TITLE: **Cyclorama Improvements**			
N41D09C7QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	15,266
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09D4**		PROJECT TITLE: **Collier Drive Park ('97 Budget)**			
N12D09D49999	Parks, Rec. & Cultural Affairs	Park Improvement	6,415	143,233	75,352
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09E2**		PROJECT TITLE: **Martin Luther King, Jr. Park**			
N12D09E99999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	900,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D09E9**		PROJECT TITLE: **Chastain Park Amphitheater**			
N12D09E99999	Parks, Rec. & Cultural Affairs	Park Improvement	17,708	39,483	88,938
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0903**		PROJECT TITLE: **Chastain Memorial Park**			
N12D09039999	Parks, Rec. & Cultural Affairs	Park Improvement	-	217,803	43,875

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CONSTRUCTION OF BUILDINGS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0908**		PROJECT TITLE: **Anderson Park**			
N12D09089999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	350,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0910**		PROJECT TITLE: **Center Hill Rec. Center**			
N12D09109999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	800,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0914**		PROJECT TITLE: **Grove Park**			
N12D09149999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	75,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0922**		PROJECT TITLE: **Lang/Carson Park**			
N12D09229999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	200,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0928**		PROJECT TITLE: **Bass Recreation Center**			
N12D09289999	Parks, Rec. & Cultural Affairs	Park Improvement	238,850	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0929**		PROJECT TITLE: **Bedford Pine Park ('96 Budget)**			
N12D09299999	Parks, Rec. & Cultural Affairs	Park Improvement	26,314	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0931**		PROJECT TITLE: **Coan Park**			
N12D09319999	Parks, Rec. & Cultural Affairs	Park Improvement	19,500	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0952**		PROJECT TITLE: **Daniel Stanton Park**			
N12D0952AAJ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	50,536	9,768	151,406
N12D09529999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	86,715
	Project Total		**50,536**	**9,768**	**238,121**
CDBG PROJECT #: **N/A** FICS PROJECT #: **D0955**		PROJECT TITLE: **Emma Millican Park**			
N12D09559999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	25,000

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CONSTRUCTION OF BUILDINGS (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Oakland City Park ('97 Budget)**			
FICS PROJECT #: **D0958**					
N12D09589999	Parks, Rec. & Cultural Affairs	Park Improvement	62,647	19,268	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **West Manor Park ('96 Budget)**			
FICS PROJECT #: **D0970**					
N12D09709999	Parks, Rec. & Cultural Affairs	Park Improvement	16,071	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Brownwood Park**			
FICS PROJECT #: **D0973**					
N12D09739999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	350,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Dunbar/Rosa Burney Skate Rink**			
FICS PROJECT #: **D0978**					
N12D0978A59A	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	50,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Thomasville Park**			
FICS PROJECT #: **D0987**					
N12D09879999	Parks, Rec. & Cultural Affairs	Park Improvement	-	149,000	1,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Construction of Buildings**			
FICS PROJECT #: **D0989**					
N12D09899999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	350,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Bitsy Grant Tennis Center**			
FICS PROJECT #: **D0991**					
N12D09919999	Parks, Rec. & Cultural Affairs	Park Improvement	58,295	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Piedmont Tennis Center**			
FICS PROJECT #: **D0994**					
N12D09949999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	15,061
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Washington Park Tennis Center**			
FICS PROJECT #: **D0995**					
N12D09959999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	300,640

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CONSTRUCTION OF BUILDINGS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Civic Center**			
FICS PROJECT #:	**D0997**				
N12D0997BCB0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	749,477
N12D0997QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	3,957
N41D0997QNA0	Parks, Rec. & Cultural Affairs	Trust	488,726	188,898	566,007
	Project Total		**488,726**	**188,898**	**1,319,441**
GROUND AND SITE IMPROVEMENTS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Southside Park Expansion**			
FICS PROJECT #:	**D11A5**				
N12D11A59991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	32,977
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Candler Park Golf Course**			
FICS PROJECT #:	**D11B4**				
N12D11B49999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	35,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Ground & Site Imprvs., City-Wide**			
FICS PROJECT #:	**D11B6**				
N12D11B69999	Parks, Rec. & Cultural Affairs	Community Development	153,748	174,678	651,370
N21D11B69999	Parks, Rec. & Cultural Affairs	Trust	-	-	2,623
	Project Total		**153,748**	**174,678**	**653,993**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Southeast Atlanta Park**			
FICS PROJECT #:	**D11C2**				
N12D11C29999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	1,259
CDBG PROJECT #:	**CD-526**	PROJECT TITLE: **Adamsville Recreation Center Dev.**			
FICS PROJECT #:	**D11D3**				
N12D11D3A51A	Parks, Rec. & Cultural Affairs	Community Development	199,759	10,000	24,864
N12D11D3A52A	Parks, Rec. & Cultural Affairs	Community Development	-	150,933	288,067
	Project Total		**199,759**	**160,933**	**312,931**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Collier Drive Park**			
FICS PROJECT #:	**D11D4**				
N12D11D49999	Parks, Rec. & Cultural Affairs	Park Improvement	16,556	13,444	-

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		GROUND AND SITE IMPROVEMENTS (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Chastain Amphitheater**			
FICS PROJECT #:	**D11E9**				
N12D11E99999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	5,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Chattahoochee River Park Dev.**			
FICS PROJECT #:	**D11H4**				
N12D11H49991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	723,544	51,648	148,532
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lillian Cooper Shepherd Park**			
FICS PROJECT #:	**D11H5**				
N12D11H5K9H0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	4,154
N12D11H59999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	25,000
	Project Total		-	-	**29,154**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Ground and Site Improvements**			
FICS PROJECT #:	**D1104**				
N12D11049999	Parks, Rec. & Cultural Affairs	Park Improvement	13,850	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Piedmont Park**			
FICS PROJECT #:	**D1106**				
N21D1106QVA0	Parks, Rec. & Cultural Affairs	Trust	-	-	7,208
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Ground and Site Imprvs., Anderson Park**			
FICS PROJECT #:	**D1108**				
N12D11089999	Parks, Rec. & Cultural Affairs	Park Improvement	-	200,088	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Beaver Brook Site Improvements**			
FICS PROJECT #:	**D1109**				
N12D11099999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	100,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Harwell Heights Park**			
FICS PROJECT #:	**D1116**				
N12D111699999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	25,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Maddox Park**			
FICS PROJECT #:	**D1119**				
N12D111999999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	100,000

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		GROUND AND SITE IMPROVEMENTS (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Underwood Hills Park ('95 Budget)**			
FICS PROJECT #:	**D1123**				
N12D112399999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	80,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Candler Park**			
FICS PROJECT #:	**D1130**				
N12D113099999	Parks, Rec. & Cultural Affairs	Trust	-	-	2,690
N21D113099999	Parks, Rec. & Cultural Affairs	Trust	-	-	59,473
	Project Total		-	-	**62,163**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Wesley Coan Park Pavillions**			
FICS PROJECT #:	**D1131**				
N32D1131RRA0	Parks, Rec. & Cultural Affairs	Trust	-	-	50,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Garden Hills Park ('94 Budget)**			
FICS PROJECT #:	**D1133**				
N12D11339999	Parks, Rec. & Cultural Affairs	Park Improvement	40,500	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lenox-Wildwood Park**			
FICS PROJECT #:	**D1136**				
N12D11369999	Parks, Rec. & Cultural Affairs	Park Improvement	-	100,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Morningside Recreation Center**			
FICS PROJECT #:	**D1138**				
N12D11389991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	10,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Daniel Stanton Park**			
FICS PROJECT #:	**D1152**				
N12D11529999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	500,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Deerwood Park**			
FICS PROJECT #:	**D1154**				
N12D115499999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	50,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Westside Trail Development (Mozley Park)**			
FICS PROJECT #:	**D1157**				
N12D11579991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	67,599

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
GROUND AND SITE IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1159**		PROJECT TITLE: **Perkerson Park**			
N12D11599999	Parks, Rec. & Cultural Affairs	Park Improvement	-	3,767	326,208
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1171**		PROJECT TITLE: **Wilson Mill Park**			
N12D11719999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	3,723
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1172**		PROJECT TITLE: **Benteen Park ('97 Budget)**			
N12D11729999	Parks, Rec. & Cultural Affairs	Park Improvement	75,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1173**		PROJECT TITLE: **Brownwood Park**			
N12D11739999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	150,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1174**		PROJECT TITLE: **Butler Park**			
N12D11749999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	260
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1183**		PROJECT TITLE: **MLK Natatorium**			
N12D11839999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	30
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1186**		PROJECT TITLE: **South Bend Park**			
N12D11869999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	265
FLOOR REPLACEMENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D12B6**		PROJECT TITLE: **Floor Replacements, City-Wide**			
N12D12B69999	Parks, Rec. & Cultural Affairs	Park Improvement	39,266	63,176	155,361
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1297**		PROJECT TITLE: **Civic Center**			
N12D12979999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	400,000

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
FLOOR REPLACEMENTS (CONTINUED)					
CDBG PROJECT #: N/A FICS PROJECT #: D13B6		PROJECT TITLE: **Roof Replacements, City-Wide**			
N12D13B69999	Parks, Rec. & Cultural Affairs	Park Improvement	33,796	192,545	303,633
CDBG PROJECT #: N/A FICS PROJECT #: D13G8		PROJECT TITLE: **Adams Park Gymnasium**			
N12D13G89999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	80,000
CDBG PROJECT #: N/A FICS PROJECT #: D1319		PROJECT TITLE: **Maddox Park ('97 Budget)**			
N12D13199999	Parks, Rec. & Cultural Affairs	Park Improvement	19,790	-	60,210
CDBG PROJECT #: N/A FICS PROJECT #: D1338		PROJECT TITLE: **Morningside Roof**			
N12D13389999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	100,000
CDBG PROJECT #: N/A FICS PROJECT #: D1356		PROJECT TITLE: **Melvin Drive**			
N12D13569999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	150,000
CDBG PROJECT #: N/A FICS PROJECT #: D1393		PROJECT TITLE: **McGhee Tennis Center**			
N12D13939999	Parks, Rec. & Cultural Affairs	Park Improvement	13,400	-	6,600
CDBG PROJECT #: N/A FICS PROJECT #: D1395		PROJECT TITLE: **Washington Park ('96 Budget)**			
N12D13959999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	75,000
CDBG PROJECT #: N/A FICS PROJECT #: D1397		PROJECT TITLE: **Civic Center**			
N12D13979999	Parks, Rec. & Cultural Affairs	Park Improvement	1,700	-	598,300
PARK FURNITURE & PLAYGROUND EQUIPMENT					
CDBG PROJECT #: N/A FICS PROJECT #: D14A6		PROJECT TITLE: **Bessie Branham Park**			
N12D14A69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	5,591

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PARK FURNITURE & PLAYGROUND EQUIPMENT (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D14A8**		PROJECT TITLE: **South Atlanta Park ('96 Budget)**			
N12D14A89999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	50,000
CDBG PROJECT #: **CD-571** FICS PROJECT #: **D14B6**		PROJECT TITLE: **City-Wide**			
N12D14B6A5PA	Parks, Rec. & Cultural Affairs	Community Development	-	-	31,668
N12D14B6A5XA	Parks, Rec. & Cultural Affairs	Community Development	-	-	48,281
N12D14B6A51A	Parks, Rec. & Cultural Affairs	Community Development	-	-	300,584
N12D14B6A52A	Parks, Rec. & Cultural Affairs	Community Development	-	-	70,052
N12D14B6A56A	Parks, Rec. & Cultural Affairs	Community Development	-	-	300,000
N12D14B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	27,565	46,592
	Project Total		-	27,565	797,177
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1421**		PROJECT TITLE: **Tanyard Creek Park**			
N12D14219999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	3,140
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1490**		PROJECT TITLE: **Zaban Recreation Center**			
N12D1490QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	4,688
HANDICAPPED ACCESSIBILITY					
CDBG PROJECT #: **N/A** FICS PROJECT #: **D15AA**		PROJECT TITLE: **Handicapped Accessibility Reserve**			
N12D15AA9999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	5,761
CDBG PROJECT #: **N/A** FICS PROJECT #: **D1532**		PROJECT TITLE: **East Lake Park**			
N12D15329999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	743

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
COMPREHENSIVE IMPROVEMENTS MAJOR PARKS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Southside Park**			
FICS PROJECT #:	**D16A5**				
N12D16A5K9H0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	12,500
N12D16A5KAN0	Parks, Rec. & Cultural Affairs	Trust	-	-	46,650
	Project Total		-	-	**59,150**
CDBG PROJECT #:	**CD-456**	PROJECT TITLE: **Bessie Branham Park**			
FICS PROJECT #:	**D16A6**				
N12D16A6A5XA	Parks, Rec. & Cultural Affairs	Community Development	8,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Comprehen. Imps. Major Pks., City-Wide**			
FICS PROJECT #:	**D16B6**				
N12D16B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	200,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **O'Hern Park**			
FICS PROJECT #:	**D16H2**				
N12D16H2A51A	Parks, Rec. & Cultural Affairs	Community Development	48,700	-	220
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Founders Park**			
FICS PROJECT #:	**D16H3**				
N12D16H3A7G0	Parks, Rec. & Cultural Affairs	Sec. 108 Loan Trust	5,124	5,124	36,752
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Adams Park**			
FICS PROJECT #:	**D1601**				
N12D16019999	Parks, Rec. & Cultural Affairs	Park Improvement	723	320	43,450
CDBG PROJECT #:	**CD-448**	PROJECT TITLE: **Center Hill Park**			
FICS PROJECT #:	**D1610**				
N12D1610A5ZA	Parks, Rec. & Cultural Affairs	Community Development	-	-	2,822
N12D1610A51A	Parks, Rec. & Cultural Affairs	Community Development	189,169	19,231	54,192
N12D1610A52A	Parks, Rec. & Cultural Affairs	Community Development	-	-	75,000
N12D1610A56A	Parks, Rec. & Cultural Affairs	Community Development	-	-	239,087
N12D1610A59A	Parks, Rec. & Cultural Affairs	Community Development	-	-	297,000
	Project Total		**189,169**	**19,231**	**668,101**

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
COMPREHENSIVE IMPROVEMENTS MAJOR PARKS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Wieuca-Phipps Blvd. Park**			
FICS PROJECT #:	**D1611**				
N12D16119989	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	160,000	-
N12D1611QNA0	Parks, Rec. & Cultural Affairs	Trust	-	40,000	-
	Project Total		-	**200,000**	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Washington Park**			
FICS PROJECT #:	**D1625**				
N12D16259999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	916
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cascade Springs Nature Preserv.**			
FICS PROJECT #:	**D1651**				
N12D16519999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	150,000
N12D1651QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	45
	Project Total		-	-	**150,045**
CDBG PROJECT #:	**CD-633 (A58A)**	PROJECT TITLE: **Daniel Stanton Park**			
FICS PROJECT #:	**D1652**				
N12D1652A58A	Parks, Rec. & Cultural Affairs	Community Development	-	-	843,364
N12D1652A52A	Parks, Rec. & Cultural Affairs	Community Development	-	-	1,398,000
N12D1652A56A	Parks, Rec. & Cultural Affairs	Community Development	-	-	953,436
	Project Total		-	-	**3,194,800**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Oakland Cemetery**			
FICS PROJECT #:	**D1699**				
N25D16999999	Parks, Rec. & Cultural Affairs	Trust	100,561	8,655	38,184
MUNICIPAL ART					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Municipal Arts Reserve**			
FICS PROJECT #:	**D18AA**				
N12D18AA9999	Parks, Rec. & Cultural Affairs	Park Improvement	-	29,870	225,434

2000 BUDGET
CAPITAL PROJECTS

RECREATION AND CULTURAL FACILITIES, OPEN SPACE

MUNICIPAL ART (CONTINUED)

CDBG PROJECT #: **N/A** PROJECT TITLE: **Municipal Art, City-Wide**
FICS PROJECT #: **D18B6**

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
N12D18B69999	Parks, Rec. & Cultural Affairs	Park Improvement	-	100,000	-
N41D18B692AB	Parks, Rec. & Cultural Affairs	1994 Bond Project	-	-	4,650
N41D18B692AB	Parks, Rec. & Cultural Affairs	1995 Bond Project	2,807	4,534	2,336
N41D18B692AB	Parks, Rec. & Cultural Affairs	1996 Bond Project	24,950	14,534	516
N41D18B692AB	Parks, Rec. & Cultural Affairs	1997 Bond Project	1,800	3,826	34,374
N41D18B692AB	Parks, Rec. & Cultural Affairs	1998 Bond Project	-	-	40,000
N41D18B692AB	Parks, Rec. & Cultural Affairs	1999 Bond Project	-	-	40,000
N41D18B698AA	Parks, Rec. & Cultural Affairs	Trust	-	-	100
	Project Total		**29,557**	**122,894**	**121,976**
TOTAL - RECREATION AND CULTURAL FACILITIES, OPEN SPACE			**4,106,421**	**2,942,947**	**20,004,763**

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		CPTC IMPROVEMENTS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **AGTS Expansion**			
FICS PROJECT #:	**E0103**				
R21E01039999	Aviation	Airport Renewal and Extension	559,462	4,482,988	3,719,041
R21E010393CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	2,073,935	3,916,467	2,561,223
	Project Total		**2,633,397**	**8,399,455**	**6,280,264**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Concourse E**			
FICS PROJECT #:	**E0104**				
R21E01049999	Aviation	Airport Renewal and Extension	68,418	2,000,000	29,435,001
R21E010493CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	-	125,614	647,064
R21E010493CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	45,978	194,830	499,764
	Project Total		**114,396**	**2,320,444**	**30,581,829**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Access Gate/Conc. D. Tower**			
FICS PROJECT #:	**E0105**				
R21E01059999	Aviation	Airport Renewal and Extension	9,432	17,316	43,505
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements**			
FICS PROJECT #:	**E0106**				
R21E01069999	Aviation	Airport Renewal and Extension	-	21,070	2,603,912
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Delta TFESC**			
FICS PROJECT #:	**E0107**				
R21E010793CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	-	14,919,458	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Concession Expansion**			
FICS PROJECT #:	**E0110**				
R21E01109999	Aviation	Airport Renewal and Extension	23,484	-	-
R21E011093CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	-	-	22,557
	Project Total		**23,484**	**-**	**22,557**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atrium**			
FICS PROJECT #:	**E0112**				
R21E01129999	Aviation	Airport Renewal and Extension	29,864	-	-

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		CPTC IMPROVEMENTS (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Admin. Office Expansion**			
FICS PROJECT #:	**E0118**				
R21E01189999	Aviation	Airport Renewal and Extension	539,204	2,102,271	1,976,822
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **AATC Facility (TFESC)**			
FICS PROJECT #:	**E0119**				
R21E011993CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	23,317	-	1,273,797
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Security Improvements**			
FICS PROJECT #:	**E0120**				
R21E01209999	Aviation	Airport Renewal and Extension	172,425	995,286	6,176,649
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **M.I.S.**			
FICS PROJECT #:	**E0121**				
R21E01219999	Aviation	Airport Renewal and Extension	941,885	11,484,094	2,205,771
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Concourse "T"**			
FICS PROJECT #:	**E0122**				
R21E01229999	Aviation	Airport Renewal and Extension	-	-	411,250
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Security Expansion**			
FICS PROJECT #:	**E0123**				
R21E012393CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	-	-	54,741
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Terminal Improvements ('95 Budget)**			
FICS PROJECT #:	**E0124**				
R21E01249999	Aviation	Airport Renewal and Extension	1,150,096	1,330,479	20,977,296
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Landscape Improvements ('95 Budget)**			
FICS PROJECT #:	**E0125**				
R21E01259999	Aviation	Airport Renewal and Extension	-	-	817,336
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Eastside Terminal**			
FICS PROJECT #:	**E0126**				
R21E012696AA	Aviation	Airport Passenger Facility Charge	-	783,783	2,216,218

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
N. CARGO BLDG. IMPROVEMENTS					
CDBG PROJECT #: N/A FICS PROJECT #: E0201		PROJECT TITLE: **Roof Replacement**			
R21E02019999	Aviation	Airport Renewal and Extension	-	-	284,316
CDBG PROJECT #: N/A FICS PROJECT #: E0203		PROJECT TITLE: **Perishables/Equine Center**			
R21E02039999	Aviation	Airport Renewal and Extension	-	87,319	728,201
CDBG PROJECT #: N/A FICS PROJECT #: E0204		PROJECT TITLE: **North Cargo Building Renovation**			
R21E02049999	Aviation	Airport Renewal and Extension	-	-	210,000
FIELD MAINTENANCE FACILITIES IMPROVEMENTS					
CDBG PROJECT #: N/A FICS PROJECT #: E0301		PROJECT TITLE: **Field Maint. Bldg. Expansion**			
R21E03019999	Aviation	Airport Renewal and Extension	659,100	381,154	2,266,506
CDBG PROJECT #: N/A FICS PROJECT #: E0303		PROJECT TITLE: **Fuel Complex**			
R21E030393CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	-	-	68,599
CDBG PROJECT #: N/A FICS PROJECT #: E0307		PROJECT TITLE: **Maintenance Hangar Facility**			
R21E03079999	Aviation	Airport Revenue	438,043	271,899	500,700
CDBG PROJECT #: N/A FICS PROJECT #: E0310		PROJECT TITLE: **Alternate Fuel Facility**			
R21E03109999	Aviation	Airport Renewal and Extension	-	-	500,000
CDBG PROJECT #: N/A FICS PROJECT #: E0311		PROJECT TITLE: **Haz. Materials Handling Bldg.**			
R21E03119999	Aviation	Airport Renewal and Extension	2,448	201,385	6,167

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		FIRE STATIONS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fire Administration Bldg.**			
FICS PROJECT #:	**E0403**				
R21E04039999	Aviation	Airport Renewal and Extension	185,017	53,035	5,659,008
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Station #40**			
FICS PROJECT #:	**E0405**				
R21E04059999	Aviation	Airport Renewal and Extension	2,903	-	2,663,908
		AIRFIELD IMPROVEMENTS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Commuter Runway Project**			
FICS PROJECT #:	**E0506**				
R21E0506AZE0	Aviation	Airport Renewal and Extension	4,670,539	103,589	58,557
R21E0506AZH0	Aviation	Airport Renewal and Extension	14,041,782	4,682,557	48,365
R21E05069999	Aviation	Airport Renewal and Extension	-	688,500	3,340,778
R21E050693CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	56,677	50,202	166,407
R21E050693CF	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	207,891	238,735	630,150
	Project Total		**18,976,889**	**5,763,583**	**4,244,257**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airfield-General Improvements**			
FICS PROJECT #:	**E0507**				
R21E05079999	Aviation	Airport Renewal and Extension	5,643,284	6,963,100	7,239,066
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airfield Improvement Prog. #3**			
FICS PROJECT #:	**E0508**				
R21E050893CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	-	-	70,175
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Taxiway Holding Pad**			
FICS PROJECT #:	**E0509**				
R21E0509AYQ0	Aviation	Airport Renewal and Extension	-	-	46,800
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Taxiway Construction**			
FICS PROJECT #:	**E0511**				
R21E05119999	Aviation	Airport Renewal and Extension	319,492	803,811	700,012

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
AIRFIELD IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Communications Center/Security Improve.**			
FICS PROJECT #:	**E0514**				
R21E0514AZB0	Aviation	Airport Renewal and Extension	248,648	-	183,414
R21E0514AZG0	Aviation	Airport Renewal and Extension	2,000	-	98,896
	Project Total		**250,648**	**-**	**282,310**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Flight Track/Noise Monitor Sys.**			
FICS PROJECT #:	**E0516**				
R21E05169999	Aviation	Airport Renewal and Extension	52,571	-	173,990
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Elec. Improve. to N Taxi/Runways**			
FICS PROJECT #:	**E0517**				
R21E05179999	Aviation	Airport Renewal and Extension	111,272	2,081,154	189,141
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Runway Grooving/Lights**			
FICS PROJECT #:	**E0518**				
R21E0518AZF0	Aviation	Airport Renewal and Extension	-	-	1,750
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Taxiway R Construction**			
FICS PROJECT #:	**E0519**				
R21E0519AZP0	Aviation	Airport Fac. Rev. BD Constr.-Series 1994B	2,130,238	11,637,683	2,266,517
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Commuter Runway**			
FICS PROJECT #:	**E0520**				
H12E052096AA	Law	Airport Passenger Facility Charge	-	-	46,264
R21E052096AA	Aviation	Airport Passenger Facility Charge	72,160,400	23,600,939	195,690,431
R21E05209999	Aviation	Airport Passenger Facility Charge	24,949,357	-	-
	Project Total		**97,109,757**	**23,600,939**	**195,736,695**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Taxiway "M" Reconstruction**			
FICS PROJECT #:	**E0521**				
R21E0521AZM0	Aviation	Airport Renewal and Extension	416,530	-	537,496
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airfield Pavement Repairs**			
FICS PROJECT #:	**E0522**				
R21E052293CE	Aviation	Airport Fac. Rev. BD Constr.-Series 1990	2,181,453	790,958	46,530

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
AIRFIELD IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airfield Pavement Replacement**			
FICS PROJECT #:	**E0523**				
R21E05239999	Aviation	Airport Renewal and Extension	-	20,258,337	11,021,554
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airfield Improvements**			
FICS PROJECT #:	**E0524**				
R21E0524AZR0	Aviation	Airport Renewal and Extension	-	5,993,113	2,170,199
R21E0524AZT0	Aviation	Airport Renewal and Extension	-	19,695,231	-
R21E0524AZW0	Aviation	Airport Renewal and Extension	-	3,235,089	-
	Project Total		-	**28,923,433**	**2,170,199**
ROADWAY IMPROVEMENTS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Loop Road**			
FICS PROJECT #:	**E0602**				
R21E06029999	Aviation	Airport Renewal and Extension	2,520	560,929	4,020,914
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Signage and Graphics**			
FICS PROJECT #:	**E0605**				
R21E06059999	Aviation	Airport Renewal and Extension	90,101	91,379	2,833,254
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Westside Road**			
FICS PROJECT #:	**E0606**				
R21E060696AA	Aviation	Airport Passenger Facility Charge	-	49,141	201,719
PARKING FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Parking Decks**			
FICS PROJECT #:	**E0701**				
R21E07019999	Aviation	Airport Renewal and Extension	97,410	4,034,592	1,866,037
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Shuttle Lot**			
FICS PROJECT #:	**E0702**				
R21E07029999	Aviation	Airport Renewal and Extension	783,410	3,222,647	1,977,038

2000 BUDGET
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AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PARKING FACILITIES (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Remote Employee Parking Lot**			
FICS PROJECT #:	**E0705**				
R21E07059999	Aviation	Airport Renewal and Extension	2,382	6,607	-
COMMERCIAL SITE DEVELOPMENT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **N. Cargo Taxiway & Apron Extension**			
FICS PROJECT #:	**E0802**				
R21E08029999	Aviation	Airport Renewal and Extension	20,407,913	12,445,886	3,606,173
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **South Cargo Ramp-Phase II**			
FICS PROJECT #:	**E0803**				
R21E0803AZL0	Aviation	Airport Renewal and Extension	6,232,352	290,543	1,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Dawson Forest Management Facility**			
FICS PROJECT #:	**E0804**				
R21E08049999	Aviation	Airport Renewal and Extension	-	-	454,000
NOISE ABATEMENT PROGRAMS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Grant Programs, AIP 35**			
FICS PROJECT #:	**E0901**				
H12E0901AYU0	Law	Airport Renewal and Extension	1,696,114	2,193,078	2,000,000
H12E0901AYW0	Law	Airport Renewal and Extension	3,677,400	200,000	-
H12E0901AZD0	Law	Airport Renewal and Extension	854	916	148,798
H12E0901AZK0	Law	Airport Renewal and Extension	4,000,000	-	63,727
H12E0901AZN0	Law	Airport Renewal and Extension	-	252,934	331,249
R21E0901AYN0	Aviation	Airport Renewal and Extension	-	65	9,188
R21E0901AYU0	Aviation	Airport Renewal and Extension	123,057	3,505,001	2,889,920
R21E0901AYW0	Aviation	Airport Renewal and Extension	2,076,320	-	-
R21E0901AYX0	Aviation	Airport Renewal and Extension	54	-	-
R21E0901AZA0	Aviation	Airport Renewal and Extension	43	-	-
R21E0901AZD0	Aviation	Airport Renewal and Extension	3,865	75,746	2,101,765
R21E0901AZK0	Aviation	Airport Renewal and Extension	14,750	814,813	2,306,085
R21E0901AZN0	Aviation	Airport Renewal and Extension	13,557	393,406	2,758,858
	Project Total		**11,606,014**	**7,435,959**	**12,609,590**

2000 BUDGET
CAPITAL PROJECTS

AVIATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
NOISE ABATEMENT PROGRAMS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Property Disposition Proceeds**			
FICS PROJECT #:	**E0902**				
H12E0902AYH3	Law	Airport Renewal and Extension	-	-	54,004
H12E0902AYH4	Law	Airport Renewal and Extension	10	-	286,728
H12E0902AYH7	Law	Airport Renewal and Extension	-	-	816,761
R21E0902AYH0	Aviation	Airport Renewal and Extension	-	-	3,688,663
R21E0902AYH3	Aviation	Airport Renewal and Extension	-	-	14,893
R21E0902AYH4	Aviation	Airport Renewal and Extension	-	-	189,838
R21E0902AYH7	Aviation	Airport Renewal and Extension	-	-	998,190
R21E09029999	Aviation	Airport Renewal and Extension	-	-	36,507
	Project Total		10	-	6,085,584
TOTAL - AVIATION			173,339,257	172,329,129	346,911,153

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		HIGHWAYS AND STREETS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Campbellton Road Segmental Improvements**			
FICS PROJECT #:	**F0105**				
M22F010592AE	Public Works	Annual Bond	42,072	18,631	635,973
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Margaret Mitchell Square**			
FICS PROJECT #:	**F0107**				
M22F0107QNA0	Public Works	Trust	-	-	33,793
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Roxboro Road Underpass**			
FICS PROJECT #:	**F0121**				
M22F012192AE	Public Works	Annual Bond	65,526	-	48,866
M22F0121QNG0	Public Works	Trust	-	-	81,766
	Project Total		**65,526**	**-**	**130,632**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Purch. of Land for Right of Way**			
FICS PROJECT #:	**F0126**				
M22F012692AE	Public Works	1991 Bond Project	-	-	41,465
M22F012692AE	Public Works	1993 Bond Project	-	22,214	-
M22F012692AE	Public Works	1994 Bond Project	-	18,800	270,733
	Project Total		**-**	**41,014**	**312,198**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MLK, Jr. Dr. Improvements**			
FICS PROJECT #:	**F0128**				
M11F01289985	Public Works	General Gov't. Capital Outlay	-	1,951	9,247
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Roxboro Road Widening**			
FICS PROJECT #:	**F0129**				
M22F012992BA	Public Works	1994 Referendum G.O. Bond	58,018	50,357	2,488,604
M22F012992BA	Public Works	1996 G.O. Public Improve. BD	-	-	3,492,192
M22F012992BA	Public Works	1997 G.O. Public Improve. BD	-	-	364,033
	Project Total		**58,018**	**50,357**	**6,344,829**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Greenbriar Parkway Reconstruction**			
FICS PROJECT #:	**F0130**				
M22F013092BA	Public Works	1994 Referendum G.O. Bond	1,159,705	-	7,759
M22F013092BA	Public Works	1997 G.O. Public Improve. BD	124,064	-	6,355
	Project Total		**1,283,769**	**-**	**14,114**

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

HIGHWAYS AND STREETS (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Campbellton Road Widening (Phase I)**			
FICS PROJECT #:	**F0131**				
M22F013192BA	Public Works	1994 Referendum G.O. Bond	2,006,235	38,357	2,092,785
M22F013192BA	Public Works	1996 G.O. Public Improve. BD	-	-	3,825,717
M22F013192BA	Public Works	1997 G.O. Public Improve. BD	-	-	1,223,499
	Project Total		**2,006,235**	**38,357**	**7,142,001**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Capitol Avenue Street Improvements**			
FICS PROJECT #:	**F0132**				
T31F013292BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	3,054
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **International Blvd. Street Improvements**			
FICS PROJECT #:	**F0133**				
T31F013392BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	440
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Street Improvements**			
FICS PROJECT #:	**F0134**				
T31F013492BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	560
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Howell Mill Rd. Widening**			
FICS PROJECT #:	**F0139**				
M22F013992BA	Public Works	1994 Bond Project	-	-	250,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Northside Dr. Intersection Imprv.**			
FICS PROJECT #:	**F0140**				
M22F014092BA	Public Works	1994 Referendum G.O. Bond	-	-	203,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mechanicsville Streets**			
FICS PROJECT #:	**F0141**				
T31F0141ALK0	Non-Departmental	Intergovernmental Grant	-	-	35,818
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Butler St./Auburn Avenue Street**			
FICS PROJECT #:	**F0144**				
T31F014492BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	57
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Vine City/Ashby Streets**			
FICS PROJECT #:	**F0145**				
T31F014592BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	1,336

2000 BUDGET
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CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HIGHWAYS AND STREETS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0155**		PROJECT TITLE: **MLK/Fairburn Rd. Realignment**			
M22F015592BA	Public Works	1994 Referendum G.O. Bond	11,822	709,052	604,725
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0161**		PROJECT TITLE: **Admin. of '94 G.O. Bond Referendum**			
M22F016192BA	Public Works	1994 Referendum G.O. Bond	474,425	232,736	983,809
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0162**		PROJECT TITLE: **Summerhill Redev. Proj.-Ga. Ave. Streetscape**			
M22F0162A7G0	Public Works	Sec. 108 Loan Trust	16,888	11,820	177,518
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0163**		PROJECT TITLE: **MLK, Jr./Ashby Comm. Revital-Streetscapes**			
M22F0163A7F0	Public Works	Sec. 108 Loan Trust	-	-	500,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0169**		PROJECT TITLE: **Centennial Place Street Improvement**			
M22F016992AE	Public Works	1995 Bond Project	1,000,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0170**		PROJECT TITLE: **Safety Speed Humps**			
M22F0170A58A	Public Works	Community Development	-	-	50,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0201**		PROJECT TITLE: **Street Operation Facility, North**			
M22F020192AB	Public Works	Annual Bond	-	-	7,129
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0202**		PROJECT TITLE: **Hill Street Concrete Plant**			
M22F020292BA	Public Works	1994 Referendum G.O. Bond	-	-	30,885
M22F020292BA	Public Works	1997 G.O. Public Improve. BD	-	-	420,115
	Project Total		-	-	**451,000**

2000 BUDGET
CAPITAL PROJECTS

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CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PEDESTRIAN SYSTEMS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Curb Cuts**			
FICS PROJECT #:	**F0302**				
M22F0302A5WD	Public Works	Community Development	-	-	17,509
M22F0302A58D	Public Works	Community Development	-	-	63,000
	Project Total		-	-	**80,509**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Planters**			
FICS PROJECT #:	**F0317**				
N21F0317QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,465
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bakers Ferry Road Sidewalk**			
FICS PROJECT #:	**F0323**				
M23F03239985	Public Works	General Gov't. Capital Outlay	-	-	53,400
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Spring St. - Tech Dr. Pedestrian Bridge**			
FICS PROJECT #:	**F0326**				
M11F03269985	Public Works	General Gov't. Capital Outlay	-	-	11,405
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Kirkwood Sidewalk Improvements**			
FICS PROJECT #:	**F0327**				
M22F0327A610	Public Works	Annual Bond	-	-	75,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bicycle Rack Project**			
FICS PROJECT #:	**F0329**				
M22F03299985	Public Works	General Gov't. Capital Outlay	-	-	50,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Browntown Sidewalks**			
FICS PROJECT #:	**F0330**				
M22F0330A52A	Public Works	Community Development	-	-	63,248
CDBG PROJECT #:	**CD-551**	PROJECT TITLE: **James Jackson Pkwy Sidewalks**			
FICS PROJECT #:	**F0331**				
M22F0331A52A	Public Works	Community Development	-	-	27,661
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Westside Trail**			
FICS PROJECT #:	**F0332**				
Y63F0332RTA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	4,500

2000 BUDGET
CAPITAL PROJECTS

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PEDESTRIAN SYSTEMS (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-570**	PROJECT TITLE: **Comcare Housing Improvements**			
FICS PROJECT #:	**F0333**				
M22F0333A56A	Public Works	Community Development	-	-	14,458
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Citywide Sidewalk Program**			
FICS PROJECT #:	**F0334**				
M23F03349999	Public Works	General	-	26,032	450,000
M22F0334A5ZA	Public Works	Community Development	122,559	-	-
M22F0334A51A	Public Works	Community Development	13,382	-	-
M22F0334A52A	Public Works	Community Development	47,070	106,307	245,128
M22F0334A56A	Public Works	Community Development	-	-	28,541
M22F0334A58A	Public Works	Community Development	-	-	218,061
M22F0334A59A	Public Works	Community Development	-	37,757	91,500
M22F0334KXW0	Public Works	Intergovernmental Grant	-	-	139,068
M22F0334KXX0	Public Works	Intergovernmental Grant	-	-	55,179
M22F0334KXY0	Public Works	Intergovernmental Grant	-	-	225,815
M22F0334KX40	Public Works	Intergovernmental Grant	-	-	36,225
M23F033492AB	Public Works	1998 Bond Project	-	379,986	120,014
M22F033492AH	Public Works	1999 Bond Project	-	-	500,000
M22F0334QNA0	Public Works	Trust	-	-	10,065
	Project Total		**183,011**	**550,082**	**2,119,596**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cleveland Ave Sidewalk (Phase I)**			
FICS PROJECT #:	**F0335**				
M23F03359985	Public Works	General Gov't. Capital Outlay	-	23,834	213,666
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Custer Avenue Sidewalk**			
FICS PROJECT #:	**F0336**				
M23F03369985	Public Works	General Gov't. Capital Outlay	1,580	-	48,514
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Howell Mill Road Sidewalk**			
FICS PROJECT #:	**F0337**				
M23F03379985	Public Works	General Gov't. Capital Outlay	-	-	161,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **North Highland Avenue Sidewalk**			
FICS PROJECT #:	**F0338**				
M23F03389985	Public Works	General Gov't. Capital Outlay	-	-	30,360

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CAPITAL PROJECTS

TRANSPORTATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PEDESTRIAN SYSTEMS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0339**		PROJECT TITLE: **Niskey Lake Road Sidewalk**			
M23F03399985	Public Works	General Gov't. Capital Outlay	-	-	15,840
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0340**		PROJECT TITLE: **Northside Drive Sidewalk**			
M23F03409985	Public Works	General Gov't. Capital Outlay	-	-	91,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0341**		PROJECT TITLE: **Old Conley Road Sidewalk**			
M23F03419985	Public Works	General Gov't. Capital Outlay	-	63,502	118,998
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0342**		PROJECT TITLE: **Old Hapeville Road Sidewalk**			
M23F03429985	Public Works	General Gov't. Capital Outlay	-	-	274,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0343**		PROJECT TITLE: **Wieuca Road Sidewalk (Phase I)**			
M23F03439985	Public Works	General Gov't. Capital Outlay	-	76,780	38,220
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0344**		PROJECT TITLE: **Wieuca Road Sidewalk (Phase II)**			
M23F03449985	Public Works	General Gov't. Capital Outlay	-	-	250,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0345**		PROJECT TITLE: **Stewart Ave (Metropolitan Pkwy)**			
M23F03459985	Public Works	General Gov't. Capital Outlay	-	-	150,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0346**		PROJECT TITLE: **Old Fourth Ward Sidewalk**			
M23F03469985	Public Works	General Gov't. Capital Outlay	-	-	150,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0347**		PROJECT TITLE: **Peoplestown Sidewalk**			
M23F03479985	Public Works	General Gov't. Capital Outlay	-	-	150,000

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CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PEDESTRIAN SYSTEMS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0348**		PROJECT TITLE: **Centennial Park Trail**			
N12F03489985	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	250,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0349**		PROJECT TITLE: **English Avenue Trail**			
N12F03499985	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	100,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0350**		PROJECT TITLE: **Freedom Park Trail**			
N12F03509985	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	713,426	86,574
N12F03509991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	200,000
	Project Total		**-**	**713,426**	**286,574**
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0351**		PROJECT TITLE: **Hollywood Plaza Trail**			
N12F03519991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	42,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0352**		PROJECT TITLE: **Memorial Park Trail**			
N12F03529991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	151,508	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0353**		PROJECT TITLE: **Perkerson-Millican Trail**			
N12F03539991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	60,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0354**		PROJECT TITLE: **Pryor Road Trail**			
N12F03549991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	100,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0355**		PROJECT TITLE: **West End Trail**			
N12F03559985	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	175,000
N12F03559991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	75,000
	Project Total		**-**	**-**	**250,000**

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PEDESTRIAN SYSTEMS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0356**		PROJECT TITLE: **Cleveland Ave (Phase I)**			
M23F03569985	Public Works	General Gov't. Capital Outlay	-	22,295	12,553
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0357**		PROJECT TITLE: **Boulevard Drive Streetscape**			
M23F03579985	Public Works	General Gov't. Capital Outlay	-	-	300,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0358**		PROJECT TITLE: **Pryor Road Streetscape**			
M23F03589985	Public Works	General Gov't. Capital Outlay	-	-	374,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0359**		PROJECT TITLE: **Avon Avenue Sidewalk**			
M23F03599985	Public Works	General Gov't. Capital Outlay	49,595	-	499
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0361**		PROJECT TITLE: **Bankhead Highway Sidewalk**			
M23F03619985	Public Works	General Gov't. Capital Outlay	-	78,354	141,756
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0362**		PROJECT TITLE: **Bolton Road Sidewalk (Phase I)**			
M23F03629985	Public Works	General Gov't. Capital Outlay	-	-	95,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0363**		PROJECT TITLE: **Bolton Road Sidewalk (Phase II)**			
M23F03639985	Public Works	General Gov't. Capital Outlay	-	-	96,400
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0364**		PROJECT TITLE: **Old Ivy Sidewalk Project**			
M22F03649999	Public Works	Trust	-	22,826	7,174
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0365**		PROJECT TITLE: **Speed Hump and Other Sidewalk**			
M22F03659999	Public Works	Trust	-	-	150,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0366**		PROJECT TITLE: **Wyman St. & Alder Crt. Imprv.**			
M22F0366A59A	Public Works	Community Development	-	-	15,000

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PEDESTRIAN SYSTEMS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0367**		PROJECT TITLE: **Benjamin E. Mayes Drive Sidewalk**			
M23F03679985	Public Works	General Gov't. Capital Outlay	-	-	125,400
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0368**		PROJECT TITLE: **Forest Park Rd. Sidewalk**			
M23F03689985	Public Works	General Gov't. Capital Outlay	-	-	14,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0369**		PROJECT TITLE: **Gilbert Rd. Sidewalk**			
M23F03699985	Public Works	General Gov't. Capital Outlay	-	-	91,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0370**		PROJECT TITLE: **Glenwood Ave. Sidewalk**			
M23F03709985	Public Works	General Gov't. Capital Outlay	-	-	182,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0371**		PROJECT TITLE: **Hank Aaron Dr. Sidewalk**			
M23F03719985	Public Works	General Gov't. Capital Outlay	-	-	11,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0372**		PROJECT TITLE: **Jonesboro Rd. (SR54) Sidewalk**			
M23F03729985	Public Works	General Gov't. Capital Outlay	-	31,750	114,250
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0373**		PROJECT TITLE: **Jonesboro Rd. (SR54) Sidewalk**			
M23F03739985	Public Works	General Gov't. Capital Outlay	-	-	126,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0375**		PROJECT TITLE: **Morosco Drive Sidewalk**			
M23F03759985	Public Works	General Gov't. Capital Outlay	-	-	15,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0377**		PROJECT TITLE: **Peyton Rd. Sidewalk**			
M23F03779985	Public Works	General Gov't. Capital Outlay	-	-	45,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **F0378**		PROJECT TITLE: **W. Paces Ferry/Paces Ferry Rd.**			
M23F03789985	Public Works	General Gov't. Capital Outlay	-	-	197,400

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

BRIDGES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Lakewood Bridge**			
FICS PROJECT #:	F0405				
M22F040592BA	Public Works	1994 Referendum G.O. Bond	36,259	22,246	205,255
M22F040592BA	Public Works	1996 G.O. Public Improve. BD	-	-	1,884,310
M22F040592BA	Public Works	1997 G.O. Public Improve. BD	-	-	204,140
	Project Total		**36,259**	**22,246**	**2,293,705**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Spring Street Bridge**			
FICS PROJECT #:	F0408				
M22F040892AE	Public Works	1991 Bond Project	-	-	24,732
CDBG PROJECT #:	N/A	PROJECT TITLE: **Brownlee Road Bridge**			
FICS PROJECT #:	F0409				
M22F040992BA	Public Works	1994 Referendum G.O. Bond	4,305	397,332	121,395
M22F040992BA	Public Works	1996 G.O. Public Improve. BD	-	129,280	47,090
M22F040992BA	Public Works	1997 G.O. Public Improve. BD	-	-	103,000
	Project Total		**4,305**	**526,612**	**271,485**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Mitchell St. Viaduct**			
FICS PROJECT #:	F0413				
M22F041392BA	Public Works	1994 Referendum G.O. Bond	-	-	100,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Hollywood Road Bridge**			
FICS PROJECT #:	F0414				
M22F041492BA	Public Works	1997 G.O. Public Improve. BD	13,353	5,367	81,279
CDBG PROJECT #:	N/A	PROJECT TITLE: **Montgomery Ferry Bridge**			
FICS PROJECT #:	F0415				
M22F041592BA	Public Works	1994 Referendum G.O. Bond	17,378	-	83,053
CDBG PROJECT #:	N/A	PROJECT TITLE: **Spring Street Viaduct**			
FICS PROJECT #:	F0416				
M22F041692BA	Public Works	1994 Referendum G.O. Bond	23,856	44,284	334,719
M22F041692BA	Public Works	1996 G.O. Public Improve. BD	-	-	1,104,541
	Project Total		**23,856**	**44,284**	**1,439,260**

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

BRIDGES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Wall Street Viaduct**			
FICS PROJECT #:	**F0417**				
M22F041792BA	Public Works	1994 Referendum G.O. Bond	21,019	1,620	581,316
M22F041792BA	Public Works	1996 G.O. Public Improve. BD	590,650	2,017,972	1,326,108
M22F041792BA	Public Works	1997 G.O. Public Improve. BD	-	-	999,459
	Project Total		**611,669**	**2,019,592**	**2,906,883**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Tell Road Bridge**			
FICS PROJECT #:	**F0418**				
M22F041892BA	Public Works	1994 Referendum G.O. Bond	190,838	3,340	23,867
M22F041892BA	Public Works	1996 G.O. Public Improve. BD	418,027	69,036	111,420
	Project Total		**608,865**	**72,376**	**135,287**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Macon Drive Bridge**			
FICS PROJECT #:	**F0419**				
M22F041992BA	Public Works	1994 Referendum G.O. Bond	1,675	-	20,450
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Stone Road Bridge**			
FICS PROJECT #:	**F0420**				
M22F042092BA	Public Works	1994 Referendum G.O. Bond	5,884	-	804
M22F042092BA	Public Works	1996 G.O. Public Improve. BD	464,265	65,388	124,658
	Project Total		**470,149**	**65,388**	**125,462**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MLK/Techwood Viaduct**			
FICS PROJECT #:	**F0422**				
M22F042292AE	Public Works	1992 Bond Project	-	-	168,981
M22F042292AE	Public Works	1993 Bond Project	-	-	20,113
	Project Total		**-**	**-**	**189,094**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Prior Rd. Viaduct Replacement**			
FICS PROJECT #:	**F0423**				
M22F042392AE	Public Works	1987 Bond Project	23,510	3,704	746
M22F042392AE	Public Works	1989 Bond Project	8,104	12,354	30,859
M22F042392AE	Public Works	1990 Bond Project	520	-	33,731
	Project Total		**32,134**	**16,058**	**65,336**

2000 BUDGET
CAPITAL PROJECTS

TRANSPORTATION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		BRIDGES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Buckhead Pedestrian Bridge**			
FICS PROJECT #:	**F0424**				
M23F04249985	Public Works	General Gov't. Capital Outlay	-	10,000	700,000
TOTAL - TRANSPORTATION			**7,164,092**	**5,468,690**	**33,724,605**

2000 BUDGET
CAPITAL PROJECTS

TRAFFIC CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		TRAFFIC SIGNALIZATION			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Traffic Signal Modernization**			
FICS PROJECT #:	**G0101**				
M41G01019999	Public Works	General Gov't. Capital Outlay	9,254	-	423
M41G010192AE	Public Works	1993 Bond Project	98,128	22,028	121
M41G010192AE	Public Works	1994 Bond Project	504,500	13,439	471
M41G010192AE	Public Works	1995 Bond Project	436,442	161,394	478,564
	Project Total		**1,048,324**	**196,861**	**479,579**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Computer Traffic Control Expansion**			
FICS PROJECT #:	**G0102**				
M41G010292AE	Public Works	Annual Bond	-	-	17,371
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Traffic Signal Installation**			
FICS PROJECT #:	**G0103**				
M41G010392AE	Public Works	1991 Bond Project	3,546	118,182	131
M41G010392AE	Public Works	1994 Bond Project	10,089	11,765	228,146
M43G0103QNA0	Public Works	Trust	-	-	5,075
	Project Total		**13,635**	**129,947**	**233,352**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Howell Mill/Northside Pkwy Signalization**			
FICS PROJECT #:	**G0115**				
M41G0115QNA0	Public Works	Trust	-	-	7,148
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Northside Drive Signalization**			
FICS PROJECT #:	**G0116**				
M41G0116KXF0	Public Works	Intergovernmental Grant	-	-	20,216
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **I-20 Corridor Signalization**			
FICS PROJECT #:	**G0118**				
M41G0118KXN0	Public Works	Intergovernmental Grant	-	-	157,325
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Signals For Freedom Parkway**			
FICS PROJECT #:	**G0119**				
M41G0119KXP0	Public Works	Intergovernmental Grant	-	-	95,910
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brotherton/Spring Signalization**			
FICS PROJECT #:	**G0120**				
M41G0120RNA0	Public Works	Trust	-	-	1,720

2000 BUDGET
CAPITAL PROJECTS

TRAFFIC CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
TRAFFIC SIGNALIZATION (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Sherwood Forest Traffic Control**			
FICS PROJECT #:	**G0121**				
M41G01219985	Public Works	General Gov't. Capital Outlay	-	60,000	-
STREET LIGHTING					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Neighborhood Traffic Management**			
FICS PROJECT #:	**G0203**				
M41G020392AE	Public Works	Annual Bond	35,000	-	1,272
M41G020392AE	Public Works	1995 Bond Project	16,800	-	154,287
	Project Total		**51,800**	**-**	**155,559**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Freeway Lighting-Cap. Improve.**			
FICS PROJECT #:	**G0206**				
M41G020692AE	Public Works	1991 Bond Project	-	-	1
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Freeway Lighting (Phase 2 - 4)**			
FICS PROJECT #:	**G0207**				
M22G020792BA	Public Works	1994 Referendum G.O. Bond	-	-	103
M41G020792AE	Public Works	1995 Bond Project	22,492	185,886	73,245
	Project Total		**22,492**	**185,886**	**73,348**
STREET SIGNAGE					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Overhead Signs**			
FICS PROJECT #:	**G0302**				
M41G030292AE	Public Works	1996 Bond Project	116,400	66	187,013
TOTAL - TRAFFIC CONTROL			**1,252,651**	**572,760**	**1,428,542**

2000 BUDGET
CAPITAL PROJECTS

SOLID WASTE COLLECTION AND DISPOSAL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		DISPOSAL FACILITIES			
CDBG PROJECT #: **N/A** FICS PROJECT #: **H0204**		PROJECT TITLE: **Closure, Gun Club Road Landfill**			
M31H020491AA	Public Works	General Gov't. Capital Outlay	1,342,839	63,525	2,153,758
CDBG PROJECT #: **N/A** FICS PROJECT #: **H0205**		PROJECT TITLE: **Key Road Landfill Closure**			
M31H020591AB	Public Works	Solid Waste Mgmt. Fac. Constr.	6,134,077	4,386,551	618,003
CDBG PROJECT #: **N/A** FICS PROJECT #: **H0206**		PROJECT TITLE: **Cascade Road Landfill Closure**			
M31H020691AB	Public Works	Solid Waste Mgmt. Fac. Constr.	2,349,817	1,273,932	581,597
CDBG PROJECT #: **N/A** FICS PROJECT #: **H0207**		PROJECT TITLE: **Ease Confederate Landfill Closure**			
M31H020791AB	Public Works	Solid Waste Mgmt. Fac. Constr.	979,775	231,508	758,401
TOTAL - SOLID WASTE COLLECTION AND DISPOSAL			**10,806,508**	**5,955,516**	**4,111,759**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SEWERS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Terrell Creek**			
FICS PROJECT #:	**I0110**				
M24I011092BB	Public Works	1994 Referendum G.O. Bond	1,804	-	16,224
M24I011092BB	Public Works	1996 G.O. Public Improve. BD	646,347	363,798	54,791
M24I011092BB	Public Works	1997 G.O. Public Improve. BD	120,864	320,481	75,147
	Project Total		**769,015**	**684,279**	**146,162**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Proctor Stream Bank Protection**			
FICS PROJECT #:	**I0112**				
M24I011292BB	Public Works	1994 Referendum G.O. Bond	57,333	1,802	19,862
M24I011292BB	Public Works	1996 G.O. Public Improve. BD	224,234	-	-
M24I011292BB	Public Works	1997 G.O. Public Improve. BD	639	224,537	2,081,446
	Project Total		**282,206**	**226,339**	**2,101,308**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Wildwood Rd. Storm Sewer**			
FICS PROJECT #:	**I0113**				
M24I011392AG	Public Works	Annual Bond	-	-	1,606
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Canter Road Culvert**			
FICS PROJECT #:	**I0123**				
M24I012392AG	Public Works	1992 Bond Project	-	-	6,768
M24I012392AG	Public Works	1993 Bond Project	-	-	16,484
	Project Total		**-**	**-**	**23,252**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Federal Prison Creek**			
FICS PROJECT #:	**I0124**				
M24I012492BB	Public Works	1994 Referendum G.O. Bond	31,599	-	-
M24I012492BB	Public Works	1996 G.O. Public Improve. BD	68,762	262,803	279,317
M24I012492BB	Public Works	1997 G.O. Public Improve. BD	15,954	1,422,718	371,708
	Project Total		**116,315**	**1,685,521**	**651,025**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Proctor Creek Basin**			
FICS PROJECT #:	**I0125**				
M24I012592BB	Public Works	1994 Referendum G.O. Bond	1,331	243	57,026
M24I012592BB	Public Works	1996 G.O. Public Improve. BD	667	1,047	530,149
M24I012592BB	Public Works	1997 G.O. Public Improve. BD	-	-	2,305,622
	Project Total		**1,998**	**1,290**	**2,892,797**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

SEWERS (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Indian Creek**			
FICS PROJECT #:	**I0126**				
M24I012692BB	Public Works	1994 Referendum G.O. Bond	46,420	2,926	18,497
M24I012692BB	Public Works	1996 G.O. Public Improve. BD	325,077	9,173	360,506
M24I012692BB	Public Works	1997 G.O. Public Improve. BD	-	2,308,738	1,823,477
	Project Total		**371,497**	**2,320,837**	**2,202,480**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Nancy Creek**			
FICS PROJECT #:	**I0127**				
M24I012792AB	Public Works	1990 Bond Project	-	-	66,000
M24I012792AB	Public Works	1991 Bond Project	170,458	4,169	52,860
M24I012792AB	Public Works	1992 Bond Project	-	-	894
M24I012792BB	Public Works	1994 Referendum G.O. Bond	69,235	11,785	1,404
M24I012792AB	Public Works	1994 Bond Project	164,909	9,164	34,521
M24I012792BB	Public Works	1996 G.O. Public Improve. BD	89,190	627	135,389
M24I012792BB	Public Works	1997 G.O. Public Improve. BD	757,581	1,190,961	574,664
	Project Total		**1,251,373**	**1,216,706**	**865,732**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy Creek Streambank Protection**			
FICS PROJECT #:	**I0128**				
M24I012892BB	Public Works	1994 Referendum G.O. Bond	994	-	3,987
M24I012892BB	Public Works	1996 G.O. Public Improve. BD	114,927	152	563,248
M24I012892BB	Public Works	1997 G.O. Public Improve. BD	-	862,161	1,632,691
	Project Total		**115,921**	**862,313**	**2,199,926**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Creek Drainage Basin**			
FICS PROJECT #:	**I0129**				
M24I012992BB	Public Works	1994 Referendum G.O. Bond	108,061	-	-
M24I012992BB	Public Works	1996 G.O. Public Improve. BD	2,397,455	485,133	1,037,599
M24I012992BB	Public Works	1997 G.O. Public Improve. BD	764,418	2,568,819	3,338,092
	Project Total		**3,269,934**	**3,053,952**	**4,375,691**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Creek Streambank Protection**			
FICS PROJECT #:	**I0130**				
M24I013092BB	Public Works	1994 Referendum G.O. Bond	-	-	2,300
M24I013092BB	Public Works	1996 G.O. Public Improve. BD	325,355	-	-
M24I013092BB	Public Works	1997 G.O. Public Improve. BD	376,878	1,195,229	402,392
	Project Total		**702,233**	**1,195,229**	**404,692**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

SEWERS (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Utoy Creek Drainage Basin**			
FICS PROJECT #:	I0131				
M24I013192BB	Public Works	1994 Referendum G.O. Bond	129,727	151	8,765
M24I013192BB	Public Works	1996 G.O. Public Improve. BD	566,836	184	49,331
M24I013192BB	Public Works	1997 G.O. Public Improve. BD	141,655	1,544,205	666,393
	Project Total		**838,218**	**1,544,540**	**724,489**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Terrel Creek Phase III Storm Sewer**			
FICS PROJECT #:	I0132				
M24I013292BB	Public Works	1994 Referendum G.O. Bond	-	-	46,660
M24I013292BB	Public Works	1997 G.O. Public Improve. BD	-	3,569	-
	Project Total		**-**	**3,569**	**46,660**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Terrel Creek Phase IV Storm Sewer**			
FICS PROJECT #:	I0133				
M24I013392BB	Public Works	1994 Referendum G.O. Bond	-	-	312,731
M24I013392BB	Public Works	1997 G.O. Public Improve. BD	-	24,581	-
	Project Total		**-**	**24,581**	**312,731**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Thomasville Heights Storm Sewer**			
FICS PROJECT #:	I0134				
M24I013492BB	Public Works	1994 Referendum G.O. Bond	-	28,130	11,021
M24I013492BB	Public Works	1997 G.O. Public Improve. BD	-	-	2,800
	Project Total		**-**	**28,130**	**13,821**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Branch Dr. Streambank Protection**			
FICS PROJECT #:	I0135				
M24I013592BB	Public Works	1994 Referendum G.O. Bond	-	-	8,669
M24I013592BB	Public Works	1997 G.O. Public Improve. BD	-	-	3,497
	Project Total		**-**	**-**	**12,166**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Holly Wright Neighborhood Storm Sewer**			
FICS PROJECT #:	I0136				
M24I013692BB	Public Works	1994 Referendum G.O. Bond	9,603	-	14,097
M24I013692BB	Public Works	1997 G.O. Public Improve. BD	-	-	4,120
	Project Total		**9,603**	**-**	**18,217**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

SEWERS (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Calvert Lane NE Storm Sewer**			
FICS PROJECT #:	**I0137**				
M24I013792BB	Public Works	1994 Referendum G.O. Bond	-	-	24,360
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Charline Ave. Storm Sewer**			
FICS PROJECT #:	**I0138**				
M24I013892BB	Public Works	1994 Referendum G.O. Bond	-	-	4,718
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mt. Gilead Rd. Culvert**			
FICS PROJECT #:	**I0139**				
M24I013992BB	Public Works	1994 Referendum G.O. Bond	-	-	82,650
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pharr Rd. NE Storm Sewer**			
FICS PROJECT #:	**I0140**				
M24I014092BB	Public Works	1994 Referendum G.O. Bond	-	-	33,310
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **West Wieuca Rd. Storm Sewer**			
FICS PROJECT #:	**I0141**				
M24I014192BB	Public Works	1994 Referendum G.O. Bond	-	-	47,850
M24I014192BB	Public Works	1997 G.O. Public Improve. BD	-	-	3,205
	Project Total		**-**	**-**	**51,055**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Winall Down Rd. Storm Sewer**			
FICS PROJECT #:	**I0142**				
M24I014292BB	Public Works	1994 Referendum G.O. Bond	-	-	348,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Greenview Ave. NE Storm Sewer**			
FICS PROJECT #:	**I0143**				
M24I014392BB	Public Works	1994 Referendum G.O. Bond	34,961	-	10,280
M24I014392BB	Public Works	1997 G.O. Public Improve. BD	-	-	3,205
	Project Total		**34,961**	**-**	**13,485**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Storm Sewer CDIA**			
FICS PROJECT #:	**I0144**				
M24I014492BB	Public Works	1994 Referendum G.O. Bond	203,921	810	70,579
M24I014492BB	Public Works	1997 G.O. Public Improve. BD	-	-	133,740
	Project Total		**203,921**	**810**	**204,319**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SEWERS (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **South River Drainage Basin**			
FICS PROJECT #:	**I0145**				
M24I014592BB	Public Works	1994 Referendum G.O. Bond	91,440	7,322	514
M24I014592BB	Public Works	1996 G.O. Public Improve. BD	206,596	24,381	177,968
M24I014592BB	Public Works	1997 G.O. Public Improve. BD	225,527	302,115	578,922
	Project Total		**523,563**	**333,818**	**757,404**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Sugar Creek Drainage Basin**			
FICS PROJECT #:	**I0146**				
M24I014692BB	Public Works	1994 Referendum G.O. Bond	84	205,673	179,676
M24I014692BB	Public Works	1996 G.O. Public Improve. BD	150,893	-	123,201
M24I014692BB	Public Works	1997 G.O. Public Improve. BD	-	221	503,528
	Project Total		**150,977**	**205,894**	**806,405**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **S'Hill/P'Town/M'Ville/V.C. Drainage**			
FICS PROJECT #:	**I0147**				
M24I014792BB	Public Works	1994 Referendum G.O. Bond	448,789	788,735	422,510
M24I014792BB	Public Works	1997 G.O. Public Improve. BD	-	-	1,411,722
	Project Total		**448,789**	**788,735**	**1,834,232**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Admin of '94 G.O. Bond Referendum**			
FICS PROJECT #:	**I0148**				
M24I014892BB	Public Works	1994 Referendum G.O. Bond	730,885	968,162	953,484
		SANITARY/COMBINED SEWERS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Relief Sewer**			
FICS PROJECT #:	**I0207**				
M24I02079999	Public Works	1999 Water and Wastewater Bond	-	-	24,976,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Intrenchment Creek**			
FICS PROJECT #:	**I0211**				
M24I02119999	Public Works	Water & Sewer Construction	-	-	68,557

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SANITARY/COMBINED SEWERS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lloyd Street Trunk Sewer**			
FICS PROJECT #:	**I0214**				
M24I02149999	Public Works	Water & Sewer Renew & Ext.	99,140	-	52,021
M24I02149999	Public Works	1993 Water & Sewer Constr.	-	-	917,037
	Project Total		**99,140**	**-**	**969,058**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Orme Street Trunk Sewer**			
FICS PROJECT #:	**I0216**				
M24I02169999	Public Works	Water & Sewer Renew & Ext.	-	-	212,328
M24I02169999	Public Works	1993 Water & Sewer Constr.	3,024,477	18,851	215,628
M24I02169999	Public Works	1999 Water and Wastewater Bond	-	2,921,341	22,191,526
	Project Total		**3,024,477**	**2,940,192**	**22,619,482**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Sewer Improvements**			
FICS PROJECT #:	**I0223**				
M24I022392AG	Public Works	Annual Bond	-	-	33,489
M24I02239999	Public Works	Water & Sewer Renew & Ext.	741,356	1,005,380	1,766,684
M24I02239999	Public Works	1999 Water and Wastewater Bond	-	3,111,384	66,775,749
	Project Total		**741,356**	**4,116,764**	**68,575,922**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Shadow-Lawn Trunk Sewer**			
FICS PROJECT #:	**I0227**				
M24I02279999	Public Works	Water & Sewer Renew & Ext.	990	-	10,227
M24I02279999	Public Works	Water & Sewer 1997 BD Constr.	3,125,635	1,230,955	1,695,944
	Project Total		**3,126,625**	**1,230,955**	**1,706,171**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Peachtree Interceptor**			
FICS PROJECT #:	**I0228**				
M24I02289999	Public Works	Water & Sewer Renew & Ext.	66,809	10,525	167,874
M24I02289999	Public Works	1999 Water and Wastewater Bond	-	180,704	9,331,296
	Project Total		**66,809**	**191,229**	**9,499,170**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **New Municipal Court Sewers**			
FICS PROJECT #:	**I0238**				
G41I02389999	Administrative Services	Water & Sewer Renew & Ext.	-	-	7,848

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SANITARY/COMBINED SEWERS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Butler Street Trunk Sewer**			
FICS PROJECT #:	**I0241**				
M24I02419999	Public Works	1993 Water & Sewer Constr.	12,344	-	87,656
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Nancy Creek Sewer**			
FICS PROJECT #:	**I0242**				
M24I02429999	Public Works	Water & Sewer Renew & Ext.	23,976	-	8,318
M24I02429999	Public Works	1999 Water and Wastewater Bond	-	-	21,614,000
	Project Total		**23,976**	**-**	**21,622,318**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Guinite Improvements**			
FICS PROJECT #:	**I0243**				
M24I02439999	Public Works	Water & Sewer Renew & Ext.	1,867,346	856,957	1,314,383
M24I02439999	Public Works	1999 Water and Wastewater Bond	-	240	9,999,760
	Project Total		**1,867,346**	**857,197**	**11,314,143**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Insituform Improvements**			
FICS PROJECT #:	**I0244**				
M24I02449999	Public Works	Water & Sewer Renew & Ext.	1,684,652	996,253	1,102,867
M24I02449999	Public Works	1999 Water and Wastewater Bond	-	260	9,999,740
	Project Total		**1,684,652**	**996,513**	**11,102,607**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mineral Springs Sewer**			
FICS PROJECT #:	**I0245**				
M24I02459999	Public Works	Water & Sewer Renew & Ext.	49,822	-	10,094
M24I02459999	Public Works	1993 Water & Sewer Constr.	-	-	24,000
	Project Total		**49,822**	**-**	**34,094**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **10th Ward Trunk**			
FICS PROJECT #:	**I0246**				
M24I02469999	Public Works	Water & Sewer Renew & Ext.	-	-	500,000
M24I02469999	Public Works	1993 Water & Sewer Constr.	15,175	3,456	-
M24I02469999	Public Works	Water & Sewer 1997 BD Constr.	838,798	882,630	1,614,180
M24I02469999	Public Works	1999 Water and Wastewater Bond	-	200,000	20,219,000
	Project Total		**853,973**	**1,086,086**	**22,333,180**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SANITARY/COMBINED SEWERS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy Creek Basin**			
FICS PROJECT #:	**I0248**				
M24I02489999	Public Works	Water & Sewer Renew & Ext.	6,867,404	790,762	2,706,958
M24I02489999	Public Works	1993 Water & Sewer Constr.	6,941,978	66,488	1,108,056
	Project Total		**13,809,382**	**857,250**	**3,815,014**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **N. Peachtree Creek Sewer**			
FICS PROJECT #:	**I0249**				
M24I02499999	Public Works	1993 Water & Sewer Constr.	35,441	234,279	62,827
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **S. Peachtree Creek Sewer**			
FICS PROJECT #:	**I0250**				
M24I02509999	Public Works	1993 Water & Sewer Constr.	67,311	149,995	528,005
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fairmont/Glidden Sewer**			
FICS PROJECT #:	**I0251**				
M24I02519999	Public Works	Water & Sewer Renew & Ext.	-	-	92,770
M24I02519999	Public Works	1999 Water and Wastewater Bond	-	-	1,800,000
	Project Total		**-**	**-**	**1,892,770**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pine Meadows Sewer**			
FICS PROJECT #:	**I0252**				
M24I02529999	Public Works	Water & Sewer Renew & Ext.	-	-	1,800,000
M24I02529999	Public Works	1993 Water & Sewer Constr.	-	-	275,100
	Project Total		**-**	**-**	**2,075,100**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **North Stratford Sewer**			
FICS PROJECT #:	**I0253**				
M24I0253QNC0	Public Works	Water & Sewer Renew & Ext.	1,156,604	18,366	25,031
M24I02539999	Public Works	Water & Sewer Renew & Ext.	589,807	-	10,193
M24I02539999	Public Works	1993 Water & Sewer Constr.	-	1,200,000	-
M24I02539999	Public Works	Water & Sewer 1997 BD Constr.	376,008	3,975,957	148,036
	Project Total		**2,122,419**	**5,194,323**	**183,260**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SANITARY/COMBINED SEWERS (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Greenway Acquisition Project**			
FICS PROJECT #: **I0254**					
T31I02549999	Non- Departmental	Trust	-	528,483	3,471,517
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Building Maintenance**			
FICS PROJECT #: **I0255**					
M24I02559999	Public Works	1999 Water and Wastewater Bond	-	-	4,000,000
EROSION AND FLOOD CONTROL					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **English Park**			
FICS PROJECT #: **I0301**					
M22I030192BC	Public Works	1994 Referendum G.O. Bond	256,911	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Bitsy Grant Park**			
FICS PROJECT #: **I0302**					
M22I030292BC	Public Works	1994 Referendum G.O. Bond	-	21,436	277,397
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Brownwood Ave. Park**			
FICS PROJECT #: **I0305**					
M22I030592BC	Public Works	1994 Referendum G.O. Bond	148,544	65,060	17,459
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Grant Park**			
FICS PROJECT #: **I0306**					
M22I030692BC	Public Works	1994 Referendum G.O. Bond	132,077	-	-
M22I030692BC	Public Works	1996 G.O. Public Improve. BD	253,590	11,048	44,396
M22I030692BC	Public Works	1997 G.O. Public Improve. BD	-	-	1,948,196
	Project Total		**385,667**	**11,048**	**1,992,592**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Piedmont Park**			
FICS PROJECT #: **I0307**					
M22I030792BC	Public Works	1994 Referendum G.O. Bond	11,849	5,134	400,989
M22I030792BC	Public Works	1997 G.O. Public Improve. BD	690	1,444,456	3,471,038
	Project Total		**12,539**	**1,449,590**	**3,872,027**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
EROSION AND FLOOD CONTROL (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Winn Park**			
FICS PROJECT #: **I0308**					
M22I030892BC	Public Works	1994 Referendum G.O. Bond	76,782	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Candler Park**			
FICS PROJECT #: **I0309**					
M22I030992BC	Public Works	1994 Referendum G.O. Bond	30,955	-	230,045
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Garden Hills Park**			
FICS PROJECT #: **I0310**					
M22I031092BC	Public Works	1994 Referendum G.O. Bond	145,417	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Frankie Allen Park**			
FICS PROJECT #: **I0311**					
M22I031192BC	Public Works	1994 Referendum G.O. Bond	103,053	-	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Adams Park**			
FICS PROJECT #: **I0312**					
M22I031292BC	Public Works	1994 Referendum G.O. Bond	7,713	576,232	430,720
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Perkerson Park**			
FICS PROJECT #: **I0313**					
M22I031392BC	Public Works	1994 Referendum G.O. Bond	224,567	-	44,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Isabel Gates Webster Park**			
FICS PROJECT #: **I0314**					
M22I031492BC	Public Works	1994 Referendum G.O. Bond	4,242	-	1,768
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Oakland Cemetery Wall**			
FICS PROJECT #: **I0316**					
M22I031692BC	Public Works	1994 Referendum G.O. Bond	863,328	2,109,957	204,756
M22I031692BC	Public Works	1997 G.O. Public Improve. BD	-	-	127,934
	Project Total		**863,328**	**2,109,957**	**332,690**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Admin of '94 G.O. Bond Referendum**			
FICS PROJECT #: **I0317**					
M22I031792BC	Public Works	1994 Referendum G.O. Bond	48,523	-	141,236

2000 BUDGET
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POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
EROSION AND FLOOD CONTROL (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Proctor Creek**			
FICS PROJECT #:	**I0318**				
M22I0318KEH0	Public Works	Intergovernmental Grant	-	65,857	9,443
Y63I0318KEH0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	944	-	16
	Project Total		**944**	**65,857**	**9,459**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **W.R.C. Consent Decree**			
FICS PROJECT #:	**I0401**				
M51I04019999	Public Works	Water & Sewer Renew & Ext.	-	6,279,818	4,020,182
M51I04019999	Public Works	1999 Water and Wastewater Bond	-	1,168,401	19,031,599
	Project Total		**-**	**7,448,219**	**23,051,781**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **W.P.C. Pumping Station Improve.**			
FICS PROJECT #:	**I0501**				
M57I15019999	Public Works	1999 Water and Wastewater Bond	-	71,271	5,281,729
THREE RIVERS PROJECT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Three Rivers**			
FICS PROJECT #:	**I1603**				
M57I1603BRD6	Public Works	Water & Sewer Construction	-	-	123
M57I1603BRG0	Public Works	Water & Sewer Construction	-	-	1,692
M57I1603BRM8	Public Works	Water & Sewer Construction	-	-	1,592
	Project Total		**-**	**-**	**3,407**
SOUTH RIVER FACILITY					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Misc. Projects, So. River**			
FICS PROJECT #:	**I1801**				
M55I18019999	Public Works	Water & Sewer Renew & Ext.	31,215	142,596	82,179
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **South River Sludge Incinerator**			
FICS PROJECT #:	**I1802**				
M55I18029999	Public Works	Water & Sewer Renew & Ext.	-	-	29,663

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POLLUTION CONTROL

SOUTH RIVER FACILITY (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Phosphorous Reduction Fac., South River**			
FICS PROJECT #:	I1803				
M55I1803LFC0	Public Works	Water & Sewer Renew & Ext.	1,405,752	2,118,603	4,181,228
M55I1803LGC0	Public Works	Water & Sewer Renew & Ext.	1,127,983	1,699,978	636,582
M55I1803LHC0	Public Works	Water & Sewer Renew & Ext.	1,743,905	2,628,231	984,180
M55I1803LJC0	Public Works	Water & Sewer Renew & Ext.	859,876	1,295,915	485,274
M55I1803LKC0	Public Works	Water & Sewer Renew & Ext.	1,072,430	1,616,253	605,229
M55I18039999	Public Works	Water & Sewer Renew & Ext.	506,702	5,916	5,855
M55I18039999	Public Works	1993 Water & Sewer Constr.	135,921	14,874	203,771
M55I18039999	Public Works	Water & Sewer 1997 BD Constr.	18,093,609	27,043,119	7,002,390
	Project Total		**24,946,178**	**36,422,889**	**14,104,509**
CDBG PROJECT #:	N/A	PROJECT TITLE: **South River, Odor Control**			
FICS PROJECT #:	I1804				
M55I18049999	Public Works	Water & Sewer Renew & Ext.	83,038	23,447	-
M55I18049999	Public Works	1993 Water & Sewer Constr.	606	10	-
	Project Total		**83,644**	**23,457**	**-**
CDBG PROJECT #:	N/A	PROJECT TITLE: **South River, Solids Handling Impr.**			
FICS PROJECT #:	I1805				
M55I18059999	Public Works	Water & Sewer Renew & Ext.	796,548	405,463	17,186
M55I18059999	Public Works	1993 Water & Sewer Constr.	877,155	-	-
	Project Total		**1,673,703**	**405,463**	**17,186**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Relocate Flint River Main at South River**			
FICS PROJECT #:	I1806				
M55I18069999	Public Works	1993 Water & Sewer Constr.	-	277,961	1
CDBG PROJECT #:	N/A	PROJECT TITLE: **South River, Biosolids**			
FICS PROJECT #:	I1807				
M54I18079999	Public Works	1999 Water and Wastewater Bond	-	-	3,359,070
M55I18079999	Public Works	1999 Water and Wastewater Bond	-	-	2,496,107
	Project Total		**-**	**-**	**5,855,177**
CDBG PROJECT #:	N/A	PROJECT TITLE: **South River, MIS**			
FICS PROJECT #:	I1808				
M55I18089999	Public Works	1999 Water and Wastewater Bond	-	-	901,079

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CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SOUTH RIVER FACILITY (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **South River-Consent Decree**			
FICS PROJECT #:	**I1809**				
M55I18099999	Public Works	1993 Water and Sewer Constructior	-	-	311,860
UTOY CREEK FACILITY					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy Creek Facility**			
FICS PROJECT #:	**I1901**				
M53I1901BR02	Public Works	Water & Sewer Renew & Ext.	-	-	4,268
M53I1901BR04	Public Works	Water & Sewer Renew & Ext.	-	-	11,877
	Project Total		-	-	**16,145**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy CSO Mechanical Bar Screen**			
FICS PROJECT #:	**I1902**				
M53I19029999	Public Works	Water & Sewer Renew & Ext.	-	-	2,386
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Phosphorous Reduction Fac., Utoy Creek**			
FICS PROJECT #:	**I1903**				
M53I1903LAQ0	Public Works	Water & Sewer Renew & Ext.	-	-	25,449,881
M53I1903LHC0	Public Works	Water & Sewer Renew & Ext.	3,483,643	3,337,417	1,383,628
M53I19039999	Public Works	Water & Sewer Renew & Ext.	215,565	219,049	430,128
M53I19039999	Public Works	1993 Water & Sewer Constr.	162,183	72,757	182,446
M53I19039999	Public Works	Water & Sewer 1997 BD Constr.	46,712,938	44,725,286	13,841,518
M53I19039999	Public Works	1999 Water and Wastewater Bond	-	-	18,127,778
	Project Total		**50,574,329**	**48,354,509**	**59,415,379**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy-Greensferry CSO**			
FICS PROJECT #:	**I1904**				
M53I19049999	Public Works	Water & Sewer Renew & Ext.	-	-	86,317
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy Creek, Odor Control**			
FICS PROJECT #:	**I1906**				
M53I19069999	Public Works	Water & Sewer Renew & Ext.	11,274	-	2
M53I19069999	Public Works	1993 Water & Sewer Constr.	37,464	-	10
M53I19069999	Public Works	1999 Water & Wastewater Bond	-	-	8,450,000
	Project Total		**48,738**	-	**8,450,012**

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
UTOY CREEK FACILITY (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy, Biosolids**			
FICS PROJECT #:	**I1907**				
M53I19079999	Public Works	1999 Water & Wastewater Bond	-	8,896	4,356,937
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy, M.I.S.**			
FICS PROJECT #:	**I1908**				
M53I19089999	Public Works	1999 Water & Wastewater Bond	-	-	1,001,158
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Utoy-Consent Decree**			
FICS PROJECT #:	**I1909**				
M53I19099999	Public Works	1993 Water & Sewer Constr.	-	-	133,843
M53I19099999	Public Works	1999 Water & Wastewater Bond	-	-	251,217
	Project Total		**-**	**-**	**385,060**
R.M. CLAYTON FACILITY					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **R.M. Clayton, Construction**			
FICS PROJECT #:	**I2003**				
M52I20039999	Public Works	Water & Sewer Construction	-	-	4,160
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **R.M. Clayton, Computer Proc. Cont. Sys.**			
FICS PROJECT #:	**I2005**				
M52I2005BRS0	Public Works	Water & Sewer Renew & Ext.	-	-	2,005,590
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **R.M. Clayton, Centrifuge Sludge**			
FICS PROJECT #:	**I2009**				
M52I20099999	Public Works	Water & Sewer Renew & Ext.	-	-	2,799
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **R.M. Clayton, General Improvements**			
FICS PROJECT #:	**I2010**				
M52I20109999	Public Works	Water & Sewer Renew & Ext.	-	77,160	188,151
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **R.M. Clayton, CSO Mechanical Bar Screens**			
FICS PROJECT #:	**I2015**				
M52I20159999	Public Works	Water & Sewer Renew & Ext.	-	-	213,674

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

R.M. CLAYTON FACILITY (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Phosphorous Reduction Fac., R.M.**			
FICS PROJECT #:	I2016				
M52I2016LAQ0	Public Works	Water & Sewer Renew & Ext.	-	11,139,127	33,860,873
M52I2016LFC0	Public Works	Water & Sewer Renew & Ext.	16,402,890	43,543,193	89,459,431
M52I20169999	Public Works	Water & Sewer Renew & Ext.	17,056	-1,161,767	189,628
M52I20169999	Public Works	1993 Water & Sewer Constr.	7,103,467	808,553	645,615
M52I20169999	Public Works	Water & Sewer 1997 BD Constr.	15,658,977	20,486,006	1,357,580
M52I20169999	Public Works	1999 Water & Wastewater Bond	-	1,354,653	60,727,846
	Project Total		**39,182,390**	**78,493,299**	**186,240,973**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Clear Creek CSO Facility**			
FICS PROJECT #:	I2017				
M52I20179999	Public Works	Water & Sewer Renew & Ext.	3,816,650	2,027,041	4,494,790
M52I20179999	Public Works	1993 Water & Sewer Constr.	820,530	306,681	3,431,142
M52I20179999	Public Works	1999 Water & Wastewater Bond	-	-	748,783
	Project Total		**4,637,180**	**2,333,722**	**8,674,715**
CDBG PROJECT #:	N/A	PROJECT TITLE: **R.M. Clayton, Odor Control**			
FICS PROJECT #:	I2018				
M52I20189999	Public Works	Water & Sewer Renew & Ext.	64,997	-	3
M52I20189999	Public Works	1993 Water & Sewer Constr.	1,128	-	10
	Project Total		**66,125**	**-**	**13**
CDBG PROJECT #:	N/A	PROJECT TITLE: **R. M. Clayton Riverside**			
FICS PROJECT #:	I2019				
M52I20199999	Public Works	1999 Water & Wastewater Bond	-	15,000	2,572,379
CDBG PROJECT #:	N/A	PROJECT TITLE: **R. M. Clayton MIS**			
FICS PROJECT #:	I2020				
M52I20209999	Public Works	1999 Water & Wastewater Bond	-	-	672,500
CDBG PROJECT #:	N/A	PROJECT TITLE: **R. M. Clayton-Consent Decree**			
FICS PROJECT #:	I2021				
M52I20219999	Public Works	1993 Water & Sewer Construction	-	-	735,294

2000 BUDGET
CAPITAL PROJECTS

POLLUTION CONTROL

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
INTRENCHMENT CREEK FACILITY					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Intrenchment Creek, Gen Imprvs.**			
FICS PROJECT #:	**I2101**				
M56I21019999	Public Works	Water & Sewer Renew & Ext.	-	-	525,000
M56I21019999	Public Works	1993 Water & Sewer Constr.	76,329	46,172	39,278
M56I21019999	Public Works	1999 Water & Wastewater Bond	-	-	11,094,231
	Project Total		**76,329**	**46,172**	**11,658,509**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **East Side CSO**			
FICS PROJECT #:	**I2104**				
M56I21049999	Public Works	Water & Sewer Renew & Ext.	-	155,261	43,971
M56I21049999	Public Works	1999 Water & Wastewater Bond	-	78,510	30,042,490
	Project Total		**-**	**233,771**	**30,086,461**
OTHER FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mobile Treatment Plant**			
FICS PROJECT #:	**I2201**				
M57I22019999	Public Works	Water & Sewer Renew & Ext.	-	-	2,123
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Facilities Evaluation**			
FICS PROJECT #:	**I2202**				
M59I22029999	Public Works	Water & Sewer Renew & Ext.	-	5,000,000	-
M59I22029999	Public Works	Water & Sewer 1997 BD Constr.	2,729,696	1,413,975	56,329
	Project Total		**2,729,696**	**6,413,975**	**56,329**
TOTAL - POLLUTION CONTROL			**163,765,194**	**218,595,511**	**606,865,904**

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
WATER DISTR. PUMP STATIONS/STORAGE TANKS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Gen. Impr., Pump Stations/Storage**			
FICS PROJECT #:	**J0102**				
Q24J01029999	Water	Water & Sewer Renew & Ext.	-	-	1,191,103
Q24J01029999	Water	1999 Water & Wastewater Bond	-	-	10,380,000
	Project Total		**-**	**-**	**11,571,103**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Install Tank Throttling Capability**			
FICS PROJECT #:	**J0103**				
Q24J01039999	Water	Water & Sewer Renew & Ext.	-	-	100,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cathodic Protection System**			
FICS PROJECT #:	**J0105**				
Q24J01059999	Water	Water & Sewer Renew & Ext.	-	-	26,008
HEMPHILL TREATMENT PLANT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reservoir Expansion, H.T.P.**			
FICS PROJECT #:	**J0202**				
Q24J02029999	Water	Water & Sewer Renew & Ext.	-	55,147	279,294
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clearwell Expansion, H.T.P.**			
FICS PROJECT #:	**J0203**				
Q24J02039999	Water	Water & Sewer Renew & Ext.	-	-	17,740
Q24J02039999	Water	1993 Water & Sewer Constr.	175,697	38,665	1,899,004
	Project Total		**175,697**	**38,665**	**1,916,744**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Gen. Impr., Hemphill Treatment**			
FICS PROJECT #:	**J0204**				
Q24J02049999	Water	Water & Sewer Renew & Ext.	4,208	315,323	1,630,507
Q24J02049999	Water	Water & Sewer Construction	-	-	5,740
Q24J02049999	Water	1999 Water & Wastewater Bond	-	-	7,140,000
	Project Total		**4,208**	**315,323**	**8,776,247**

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HEMPHILL TREATMENT PLANT (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hemphill Bulk Chemical Feed Sys.**			
FICS PROJECT #:	**J0205**				
Q24J02059999	Water	Water & Sewer Renew & Ext.	-	-	745
Q24J02059999	Water	1999 Water & Wastewater Bond	-	-	8,453,000
	Project Total		-	-	**8,453,745**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hemphill Flocculation Basin**			
FICS PROJECT #:	**J0206**				
Q24J02069999	Water	Water & Sewer Renew & Ext.	54,461	-	273,644
Q24J02069999	Water	1999 Water & Wastewater Bond	-	-	3,445,000
	Project Total		**54,461**	-	**3,718,644**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Replace 1923 Filter (Hemphill)**			
FICS PROJECT #:	**J0209**				
Q24J02099999	Water	Water & Sewer Renew & Ext.	65,837	-	306,429
HEMPHILL SETTLED SOLIDS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Gen. Impr., Hemphill Settled Solids**			
FICS PROJECT #:	**J0301**				
Q26J03019999	Water	Water & Sewer Renew & Ext.	12,685	-	69,025
HEMPHILL PUMPING STATION					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hemphill Pumping Station Renov.**			
FICS PROJECT #:	**J0401**				
Q24J04019999	Water	Water & Sewer Renew & Ext.	19,710	601,748	2,714,377
Q24J04019999	Water	1993 Water & Sewer Constr.	124,136	280,808	291,638
Q24J04019999	Water	1999 Water & Wastewater Bond	-	-	7,473,000
	Project Total		**143,846**	**882,556**	**10,479,015**

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HEMPHILL PUMPING STATION (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Discharge Piping, H.P.S.**			
FICS PROJECT #:	**J0402**				
Q24J04029999	Water	Water & Sewer Renew & Ext.	96,248	-	8,223,389
Q24J04019999	Water	1999 Water & Wastewater Bond	-	-	5,500,000
	Project Total		**96,248**	**-**	**13,723,389**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements, H.P.S.**			
FICS PROJECT #:	**J0403**				
Q24J04039999	Water	Water & Sewer Renew & Ext.	-	-	38,924
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reservoir Pumping Station Tunn.**			
FICS PROJECT #:	**J0404**				
Q24J04049999	Water	Water & Sewer Renew & Ext.	-	-	25,994
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Replace 1941 Filters (Hemphill)**			
FICS PROJECT #:	**J0406**				
Q24J04069999	Water	Water & Sewer Renew & Ext.	2,344,177	3,405,250	1,122,573
CHATTAHOOCHEE TREATMENT PLANT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Expand Clearwell, C.T.P.**			
FICS PROJECT #:	**J0502**				
Q24J05029999	Water	1993 Water & Sewer Constr.	783,508	-	52,946
Q24J05029999	Water	1999 Water & Wastewater Bond	-	-	2,026,000
	Project Total		**783,508**	**-**	**2,078,946**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements, C.T.P.**			
FICS PROJECT #:	**J0504**				
Q24J05049999	Water	Water & Sewer Renew & Ext.	24,862	283,661	2,468,624
Q24J05049999	Water	1999 Water & Wastewater Bond	-	-	12,000,000
	Project Total		**24,862**	**283,661**	**14,468,624**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Upgrade Chemical Storage and Feed**			
FICS PROJECT #:	**J0508**				
Q24J05089999	Water	Water & Sewer Renew & Ext.	28,342	-	85,314

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CHATTAHOOCHEE TREATMENT PLANT (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clarifier System Replacement**			
FICS PROJECT #:	**J0510**				
Q24J05109999	Water	1999 Water & Wastewater Bond	-	-	3,500,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **River Sill Improvements**			
FICS PROJECT #:	**J0511**				
Q24J05119999	Water	Water & Sewer Renew & Ext.	6,442	-	645,330
Q24J05119999	Water	1999 Water & Wastewater Bond	-	-	5,200,000
	Project Total		**6,442**	**-**	**5,845,330**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Yard Piping, Chatt. Treatment**			
FICS PROJECT #:	**J0512**				
Q24J05129999	Water	Water & Sewer Renew & Ext.	-	46,958	252,798
CHATTAHOOCHEE SETTLED SOLIDS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements, C.S.S.**			
FICS PROJECT #:	**J0601**				
Q24J06019999	Water	Water & Sewer Renew & Ext.	15,095	-	22,155
CHATTAHOOCHEE PUMPING STATION					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **General Improvements, C.P.S.**			
FICS PROJECT #:	**J0701**				
Q24J07019999	Water	Water & Sewer Renew & Ext.	180,780	72,184	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Chattahoochee Pump Station Renov.**			
FICS PROJECT #:	**J0702**				
Q24J07029999	Water	Water & Sewer Renew & Ext.	-	-	400

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
DISTRIBUTION					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water Mains, Various Locations**			
FICS PROJECT #:	**J0803**				
Q27J08039999	Water	Water & Sewer Renew & Ext.	2,663,830	1,142,015	3,772,652
Q27J08039999	Water	1999 Water & Wastewater Bond	-	3,410,171	10,089,829
	Project Total		**2,663,830**	**4,552,186**	**13,862,481**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **New Mains, Reimbursement**			
FICS PROJECT #:	**J0806**				
Q27J0806LAF0	Water	Water & Sewer Renew & Ext.	-	-	1,391,328
Q27J0806QED0	Water	Water & Sewer Renew & Ext.	-	-	50,000
	Project Total		**-**	**-**	**1,441,328**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hydraulic Study**			
FICS PROJECT #:	**J0809**				
Q47J08099999	Water	Water & Sewer Renew & Ext.	101,985	31,063	154,674
WATER SUPPORT SERVICE FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Construction & Maintenance Fac.**			
FICS PROJECT #:	**J0904**				
Q24J09049999	Water	Water & Sewer Renew & Ext.	311,425	566,489	1,156,273
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Renovat. of Construct. & Maint. Substations**			
FICS PROJECT #:	**J0905**				
Q24J09059999	Water	1999 Water & Wastewater Bond	-	-	11,200,000
NORTH AREA TREATMENT PLANT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Development, North Area Treatment**			
FICS PROJECT #:	**J1001**				
Q21J10019999	Water	Water & Sewer Renew & Ext.	-	275,000	71,408
Q21J10019999	Water	Water & Sewer 1997 BD Constr.	12,601,194	-	898,806
	Project Total		**12,601,194**	**275,000**	**970,214**

2000 BUDGET
CAPITAL PROJECTS

WATER SUPPLY

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HEMPHILL MAINTENANCE COMPLEX					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **H.M.C. General Improvements**			
FICS PROJECT #:	**J1101**				
Q24J11019999	Water	Water & Sewer Renew & Ext.	-	43,700	24,814
CHATTAHOOCHEE MAINTENANCE COMPLEX					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Chattahoochee Maintenance Building**			
FICS PROJECT #:	**J1202**				
Q24J12029999	Water	Water & Sewer Renew & Ext.	-	-	104,110
TOTAL - WATER SUPPLY			**19,614,622**	**10,568,182**	**115,774,595**

2000 BUDGET
CAPITAL PROJECTS

CITY-WIDE CAPITAL PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		COMMUNICATIONS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Radio System**			
FICS PROJECT #:	**K0101**				
G41K01019982	Administrative Services	General Gov't. Capital Outlay	28,821	-	44,167
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **E911 System**			
FICS PROJECT #:	**K0102**				
G41K01029982	Administrative Services	General Gov't. Capital Outlay	-	-	52,240
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **CAD System**			
FICS PROJECT #:	**K0103**				
G41K01039982	Administrative Services	General Gov't. Capital Outlay	-	30,282	21,459
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Communication Integration**			
FICS PROJECT #:	**K0104**				
G41K01049982	Administrative Services	General Gov't. Capital Outlay	-	11,254	1,214
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Gov't. & Public Cable Access**			
FICS PROJECT #:	**K0105**				
D22K01059999	Executive Offices	Trust	10,433	8,185	56,911
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Criminal Justice Information System**			
FICS PROJECT #:	**K0106**				
G11K01069999	Administrative Services	General	45,786	16,321	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Wide Area Network-Police Zones**			
FICS PROJECT #:	**K0107**				
G71K01079999	Administrative Services	Annual Bond	173,797	2,575	3,628
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **M-Net**			
FICS PROJECT #:	**K0108**				
D22K0108SCA0	Executive Offices	Trust	239,344	70,288	40,369
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Wide System Automation**			
FICS PROJECT #:	**K0201**				
G11K020192AB	Administrative Services	1997 Bond Project	1,405,195	726,631	123,492
T31K020192AB	Non-Departmental	1998 Bond Project	-	593,447	156,752
	Project Total		**1,405,195**	**1,320,078**	**280,244**

2000 BUDGET
CAPITAL PROJECTS

CITY-WIDE CAPITAL PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		COMMUNICATIONS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Wide Information Systems**			
FICS PROJECT #:	**K0202**				
T31K02029993	Non-Departmental	General Gov't. Capital Outlay	-	5,635,093	3,364,908
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City of Atlanta/Dekalb Co. CAP**			
FICS PROJECT #:	**K0301**				
M22K0301LFD0	Public Works	Trust	-	-	1,111,402
TOTAL - CITY-WIDE CAPITAL PROJECTS			**1,903,376**	**7,094,076**	**4,976,542**

2000 BUDGET
CAPITAL PROJECTS

EMPOWERMENT ZONE PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
INC. NO. MEANINGFUL JOBS/COMM BASED BUS.					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1101**		PROJECT TITLE: **Use/Expand Zone Businesses Inc.**			
Y12L1101AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	7,363	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1102**		PROJECT TITLE: **Dev. Vacant Building/Parcels Thru CDC's**			
Y12L1102AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	21,207	61,247	41,041
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1104**		PROJECT TITLE: **Dev. Empl. Strategies-Single Fem. HD. HS**			
Y12L1104AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	20,870	21,217	515
INC. CNTL. FIN. RESOURCES MON./IMPL. PGM					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1205**		PROJECT TITLE: **Prov. Great. Access to Loans in Zone**			
Y12L1205AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	528,346	561,507	885,528
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1206**		PROJECT TITLE: **Joyland Demolition**			
Y12L1206AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	109,979	-
UTILIZE & EXPAND REVOLVING LOAN PROGRAM					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1403**		PROJECT TITLE: **Est. Revolving Business Loan Program**			
Y12L1403AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	17,922	382,078
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1404**		PROJECT TITLE: **Lev. Res. Coming in Zone Match**			
Y12L1404AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	-	200,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1406**		PROJECT TITLE: **Business Development Fund**			
Y12L1406AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	2,671,545	9,328,455

2000 BUDGET
CAPITAL PROJECTS

EMPOWERMENT ZONE PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
TRAIN. 400/500 ZONE RES. IN YEAR 1 & 2					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L1504**		PROJECT TITLE: **COPA Project**			
Y12L1504AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	2,525,296	2,474,704
INST. 5 PGMS. TO COVER 30 NEIGHBORHOODS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2101**		PROJECT TITLE: **Public Safety Survey**			
Y12L2101AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	1,444	240
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2104**		PROJECT TITLE: **Inc. Sworn Community Policing**			
X11L2104AGA0	Police Services	Empowerment Zone	464,432	495,714	731,891
ENHANCE ENVIRONMENT CONDITION					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2402**		PROJECT TITLE: **Asbestos/Lead/Radon Trng. 36 Entrepren.**			
Y12L2402AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	14,650	9,500
INCREASE PARTICIPATION					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2501**		PROJECT TITLE: **Est. Elect. Link. VIA 18 Compu.**			
Y12L2501AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	15,000	270	61,680
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2502**		PROJECT TITLE: **Breakaway Burglar Bars/166 Homes**			
Y12L2502AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	40,828	22,009	87,163
CDBG PROJECT #: **N/A** FICS PROJECT #: **L2503**		PROJECT TITLE: **Distribute Smoke Detectors**			
Y12L2503AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	44,996	1,922	3,082

2000 BUDGET
CAPITAL PROJECTS

EMPOWERMENT ZONE PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
DEV. COMP. PGM. TO MOTIVATE/EDUCATE/ETC.					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L3102**		PROJECT TITLE: **Est. Comp. Human Development Prog.**			
Y12L3102AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	847	49,153
INC. YOUTH LEARN. OPPORTUNIT. 10% YR 1-2					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L3406**		PROJECT TITLE: **Expand After School/Youth Work**			
Y12L3406AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	-	150,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **L3407**		PROJECT TITLE: **Asthma Surveillance & Preven**			
Y12L3407AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	171,207	1,128,785
REDEVELOP PARCELS 150/YR-1 & 350/YR-2					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4108**		PROJECT TITLE: **Neighborhood Master Plans**			
Y12L4108AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	120,680	479,320
FIT/AFFORD HSNG RES 250/YR-1 & 500/YR-2					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4201**		PROJECT TITLE: **Prov. Owner/Elderly Rehab. 200**			
Y12L4201AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	219,019	721,481	1,559,500
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4204**		PROJECT TITLE: **Est. Owner Occupied Rehab. Prog.**			
Y12L4204AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	714,355	1,285,645

2000 BUDGET
CAPITAL PROJECTS

EMPOWERMENT ZONE PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
INC. HOME OWNER - RENOVATE RENT. UNITS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4501**		PROJECT TITLE: **Inc. Funds/Downpayment Assist**			
Y12L4501AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	279,783	378,853	491,364
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4503**		PROJECT TITLE: **Establish Self Sufficiency Center**			
Y12L4503AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	551,526	135,006	157,981
CDBG PROJECT #: **N/A** FICS PROJECT #: **L4506**		PROJECT TITLE: **Est. Down Pymt Asst Program, 450 New Units**			
Y12L4506AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	40,000	404,885	6,747,115
CDBG PROJECT #: **N/A** FICS PROJECT #: **L5204**		PROJECT TITLE: **CEAB Advisory Board**			
Y12L5204AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	694,690	1,093,171
TOTAL - Empowerment Zone PROJECTS			**2,226,007**	**9,854,089**	**27,347,911**
GRAND TOTAL - CAPITAL PROJECTS			**389,481,924**	**442,296,382**	**1,175,426,776**

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INTRODUCTION

1994 Public Improvement Program **Through Dec. 31,1999**

BOND PROGRAM: 51 projects in the bond program are complete and 54 projects are in the construction or construction bid and award phase. Twenty-one projects are in the design phase with five projects in the design development phase.

The City of Atlanta's 1994 Public Improvement Program (PIP) has awarded contracts for twenty-one storm water drainage improvement projects. Nineteen of these drainage improvement projects, along with several annual storm drainage contractors and three Parks erosion and flood improvement projects are currently under construction. These contract awards and construction are continued examples of the progress the 1994 Public Improvement Program is making on infrastructure improvements throughout the City.

Major events which occurred in August And September 1999:

Bridge and Street Projects:

- Right of Way acquisition for Contract 1 is proceeding on the M. L. King Jr. Dr. Intersection Improvements.
- LRE Engineering has received all the office and field review comments from the Georgia Department of Transportation on the Roxboro Road Project and is revising the drawings to incorporate the comments.
- L.C. Whitford and company is continuing with Construction of Brownlee Road Bridge.

Storm Drainage and Erosion & Flood Control Projects:

- Began construction of Piedmont Park erosion and flood control improvements
- Revised designs and bid packages for the Proctor Creek Basin drainage improvements projects for Contract Packages #2 and #3
- Began construction on Peachtree Creek Basin drainage improvements Contract #4

INTRODUCTION

1994 Public Improvement Program **Through Dec. 31,1999**

Major events scheduled for January & February 2000:

Bridge and Street Projects:

- Complete Right Of Way acquisition on M.L. King Jr. Drive.
- Complete construction of Wall Street Viaduct & Bridge Replacement.
- Complete construction of Brownlee Road Bridge Replacement.
- Start Bidding process for Lakewood Ave. Bridge Replacement
- Start Design Modification for Campbellton Road Widening Phase II.

Storm Drainage and Erosion & Flood Control Projects:

- Complete construction on Light Construction & Debris Removal Contract #1, South River Basin Drainage Improvements, Nancy Creek Basin Drainage Improvements, Terrell Creek Basin Drainage Improvements Contracts #1 and #2 and Peachtree Creek Basin Drainage Improvements Contract #2
- Advertise for bids for Proctor Creek Basin Drainage & Stream Bank Improvements Contracts #2 & #3
- Award bids for Proctor Creek Basin Drainage Improvements Contract #4 and Utoy Creek Basin Drainage & Stream Bank Improvements #1
- Begin construction on Sugar Creek Basin Drainage Improvements, and Proctor Creek Basin Drainage & Stream Bank Improvements Contract #1
- Advertise for bids for Candler Park and Bitsy Grant Tennis Center projects

SANITARY SEWER IMPROVEMENT PROGRAM (SSIP): There are twenty-nine projects in the Sanitary Sewer Improvement Program. One is in the design development phase. Four are in the design phase. Nine are in the bid and award phase. Two are under construction and thirteen are complete.

Major events occurring in August And September 1999 include:

- Substantially completed punch list of the **Shadowlawn Sewer Relief, Phase 1- Main Line.**
- Negotiated a Change Order with contractor to install pipe at **Tenth Ward Relief and Rehabilitation Part 6** considering unforeseen conditions.
- Conducted Value Engineering studies on Tenth Ward 1-5, North Fork, South Fork, Orme Street Phase III and Peachtree Interceptor.
- Issued notice to proceed on Pine Meadows.

INTRODUCTION

Major events projected for October & November 1999 include:

- Complete GEFA application process for funding for **Tenth Ward Relief and Rehabilitation, Phase 5 and 2.**
- Project close-out on Shadowlawn.
- Complete redesign for Orme III, Northfork and Peachtree Interceptor.
- Continue Final Design for South Fork (30%).
- Prepare bid package for Orme III, NorthFork, 10TH Ward part V and Peachtree Interceptor.
- Completed final design for Pine Meadows.
- Continue right of way acquisition for all projects.

PROGRAM SUMMARY BRIDGE, VIADUCT and STREET PROJECTS

1994 Public Improvement Program **Through December, 1999**

Program Summary

In the bridge, viaduct, and street projects' portion of the bond program there are 26 projects (including phases) in the program with a total estimated project cost of $41.7 million. This excludes $9.1 million in construction for **Spring Street Viaduct, Phase-III.** The Georgia Department of Transportation (GDOT) will construct this project.

As of September 24, 1999, the following eleven projects are complete: **Spring Street Phase-I** (demolition), **Spring Street Phase-II** (reconstruction), **Glenwood Avenue Relocation, Mitchell Street Viaduct Phase-I** (sidewalk improvements and resurfacing), **Freeway Lighting, Macon Drive Bridge Replacement, Montgomery Ferry Road Bridge Replacement, Tell Road Bridge Replacement, Stone Road Bridge Replacement, Greenbriar Parkway Reconstruction**, and **Campbellton Road Widening Phase-I.** Two additional projects are in construction or bid and award process, eight are in the design phase and five projects are in the design development phase.

There are 19 additional street improvement projects that are complete, but not tracked in this report. These were CODA managed bond projects with a total cost of $28.2 million.

Projects in Construction

Wall Street Viaduct Replacement
Brownlee Road Bridge Replacement

Projects in Bid and Award Phase

None

Projects in Design

The Georgia Department of Transportation (GDOT) will be funding the design and construction of the **Mitchell Street Viaduct Replacement Phase-II** project. The City of Atlanta is to provide any additional Right-of-way needed for the project. Norfolk Southern has required GDOT to perform a railroad corridor study in the Mitchell Street area. Track relocations and clearance requirements in the Norfolk Southern corridor will affect the Mitchell Street vertical profile. GDOT now estimates that completion of right-of-way plans may occur in 1998 or 1999. GDOT has scheduled construction for FY 2001, with a July 2000 bid opening.

The **Hollywood Road Bridge Replacement** is being designed by GDOT. The City has completed acquiring right-of-way. GDOT has moved the programmed construction date to FY 2000, which begins in July 1999.

GDOT requirements are being addressed on the **Spring Street Viaduct Replacement over CSX** to allow for the execution of a project agreement that would provide GDOT construction funding. Page III-2 of the cost report reflects GDOT funding of Spring Street construction. GDOT has reviewed & approved the project concept report. The environmental document needs additional information, and the City has authorized the extra work by the environmental firm and their historical resources subconsultant. The right-of-way plans have been revised for submittal to GDOT for review and approval. Bidding document completion will occur after GDOT approvals are complete. The current schedule, which assumes GDOT participation, calls for completion of design in December 1998. Construction should begin in September 1999, after completing right-of-way acquisition and the GDOT bidding process. Construction will take approximately 18 months. However, GDOT has stated that the use of federal funds may push the construction start date back to 2002 in the State Transportation Improvement Program (TIP).

The **Lakewood Avenue Bridge** GDOT funding will not be available for construction in the foreseeable future due to the fact that F.H.W.A. cannot exempt this project from the projects restricted for funding by the Clean Air Act. Construction drawings has been updated and modified the project was bid on December 15, 1999.

Roxboro Road Widening, Phase-I & II - GDOT plans to begin construction in July 2000 if Right-of-way acquisition is completed by The City of Atlanta. Preliminary field plan review has been completed by GDOT and Right-of-way plans has been approved by GDOT, Right-of-way Appraisals has started.

Right-of-way acquisition for the **M.L. King Jr. Drive Intersection Improvements** project is ongoing for Phase-I (Contract 1), Bakers Ferry / Fairburn Road. Final Field Plan Review (FFPR) comments from GDOT continues to be addressed. Right-of-Way acquisition and completion of final design for Phase-II (Contract 2), M.L. King widening from H.E. Holmes to Barfield Road remains on hold pending a resolution regarding funding. GDOT has rescheduled the date for the construction of Phase-I (Contract 1) from June 1999 until December 1999.

The **Hill Street Concrete Plant** has been placed on indefinite hold due to the loss of need for City provided concrete caused by the privatization of the Water Department.

Projects in Design Development

GDOT is funding the design and construction of the **Bankhead Highway Widening** and **Howell Mill Road Widening** projects. GDOT has shifted the construction of these projects to long-range status. The Atlanta Planning Department has requested that the projects be moved up in the Atlanta Regional Commission's TIP. The City of Atlanta is monitoring the progress of the projects with GDOT.

Phases II, III & IV of Campbellton Road - City is in the process of selecting a design consultant for Phases III & IV. Williams, Russell & Johnson shall start on updating the existing design drawings for Phase II in early January.

The **Northside Drive Intersection Improvements** project has shifted to a long-range schedule.

PROGRAM SUMMARY STORMWATER DRAINAGE PROJECTS

1994 Public Improvement Program **Through Dec. 31, 1999**

Progress Summary

In the stormwater drainage program, there are currently 27 major construction contract packages and 45 work sites to be completed under the annual storm drainage contract. The status of these projects is as follows:

- Utoy Creek - Annual Storm Drainage Contractor - ten design work locations
  One special project (Baptist Towers/Delowe Drive) to be addressed by change order to Terrell Creek Contract 2
  One special project (1401 Harbin Road) to be addressed by the COA Annual Storm Drainage Contract
  Construction Package 1 for approximately 75 work locations
  Construction Package 2 for approximately 95 work locations
  Light Construction & Debris Removal (LC&DR) work under LC&DR Contract #3, LC&DR Contract #6 and Cascade Road Drainage Improvements.
- Indian Creek - Construction Package 1 for all design work locations
  LC&DR work under LC&DR Contract #1
- Nancy Creek - Annual Storm Drainage Contractor - three work locations
  Construction Package 1 for all other design work locations
  LC&DR work under LC&DR Contract #1
- Peachtree Creek Stream Bank Protection -
  Construction Package 1 for all design work locations
- Peachtree Creek Basin Drainage -
  Annual Storm Drainage Contractor - six design work locations
  Construction Package 1 for work location 22.2.5 (Wellbourne Drive)
  Construction Package 2 for approximately 25 work locations
  Construction Package 3 for work location 4.2.9 (1505 Chattahoochee Dr. Trailer Park)
  Construction Package 4 for approximately 35 work locations
  LC&DR work under LC&DR Contract #2 and LC&DR Contract #5
- Proctor Creek - One special project (Ivydale Dale Drive))to be addressed by change order to Peachtree Creek Contract 2
  Construction Package 1 for work location CR-13 (West Lake Dr.)
  Construction Package 2 for work location CR-212, CS-34 & 35 (Rockmart Drive area)
  Construction Package 3 for approximately 70 work locations
  Construction Package 4 for approximately 51 work locations
  LC&DR work under LC&DR Contract #1, LC&DR #7
- Terrell Creek - Construction Package 1 for work locations 3.1.9 & 5.1.30 (Lincoln Cemetery & Hollywood Road)
  Construction Package 2 for approximately 12 work locations
  LC&DR work under LC&DR Contract #1
- Intrenchment Creek -
  Construction Package 1
  for approximately nine major design work locations
  Construction Package 2
  for approximately six minor design work locations

LC&DR work under LC&DR Contract #4 and LC&DR Contract #6

- Federal Prison Creek -
  Construction Package 1 for approximately 35 work locations
  LC&DR work under LC&DR Contract #3 and LC&DR Contract #6
- Sugar Creek - Construction Package 1 for approximately 10 work locations
  LC&DR work under LC&DR Contract #4 and LC&DR Contract #6
- South River Basin -
  Annual Storm Drainage Contractor - one design work location
  One special project (Macon Drive Bridge erosion protection) to be addressed by the COA Annual Storm Drainage Contract
  Construction Package 1 for approximately 12 work locations
  LC&DR work under LC&DR Contract #3 and LC&DR Contract #6

Completed Projects

- Thirty-nine annual contract work sites are complete in the stormwater drainage program including: **- Calvert Lane, Pharr Road, Charline Avenue, Monroe Drive, Pinetree Drive, #6 Rockmart Drive, Carver Road, Lilla Circle, Jett Road/Jett Place Phase I, Windemere Drive, Sherwood Road, Lindbergh Drive, 2620 Margaret Mitchell Drive, 963 Fielder Avenue, Willis Mill Road, Barfield Avenue, 95 Wakefield/191 Camden Road, 1701 Adams Drive, Engle Road, Roanoke Avenue, 1898 Lisbon Drive, Hooper Avenue & Oakdale Road, Glen Arden Drive, 255 Harlan Road, 41 Howell Drive, Landrum Drive, Mt. Paran Road, Maddox Drive, Macon Drive, Black Forrest @ Sorrento Circle, 1401 Harbin Road, and Country Club Lane storm drainage improvements, Southerland Terrace storm drainage improvements, West Wesley Road drainage improvements, Astor Drive erosion improvements, Custer Avenue drainage improvements, Key Drive, Armand Road drainage improvements and Maddox Drive storm improvements** and construction

Projects In Construction

Three annual contract work sites are in the construction phase. Construction is proceeding on **Leila lane Drainage Improvements..** Notices to Proceed are awaiting to be issued to the annual storm drainage contractor for **Pineknoll Ave drainage Improvements.** The **Lindbergh Drive** erosion protection project construction was completed by City forces, but some additional work may be necessary to completely correct the drainage and erosion problems.

Construction is progressing on the Light Construction and Debris Removal contract package #5. The first Light Construction & Debris Removal package, covering the **Nancy Creek, Indian Creek, Proctor Creek and Terrell Creek basins**, began construction in late August 1997 with construction was completed in December 1999. The second Light Construction & Debris Removal contract package, covering the **Peachtree Creek basin,** began construction in mid September 1997 with construction completed in last quarter of 1998. The third LC&DR contract package, covering the **Utoy Creek basin, South River basin and Federal Prison Creek basin,** began construction in late September 1997, but due to poor contractor performance was terminated in November 1998. The fourth LC&DR contract package, covering the **Intrenchment Creek and Sugar Creek basins**, began construction in April 1998, but with poor contractor performance was terminated in November 1998. The fifth LC&DR contract package,

providing for construction improvements mainly in **Peachtree Creek** began construction in December 1998 with construction anticipated to continue into April 2000. Additional uncompleted Light Construction & Debris Removal efforts will be completed under change orders to the major construction contract packages, sixth and seventh LC&DR contract package.

Construction is underway on thirteen of the major construction contract packages including - **Peachtree Creek Stream Bank Improvements, Nancy Creek Drainage & Stream Bank Improvements, South River Drainage Improvements, Terrell Creek Contract Package #1 Drainage Improvements, Terrell Creek Contract Package #2 Drainage Improvements, Peachtree Creek Drainage Improvements Contract Package #1, Peachtree Creek Drainage Improvements Contract Package #2, Federal Prison Creek Drainage Improvements, Intrenchment Creek Contract Package #1, Intrenchment Creek Contract Package #2, Indian Creek Drainage Improvements and Peachtree Creek Drainage Improvements Contract Package #3, Sugar Creek Basin Drainage & Stream Bank Improvements #2 Proctor Creek Drainage & Stream Bank Improvements #1 (Westlake Drive Area Improvement).**

Projects in Bid and Award Phase

Bid packages for **Proctor Creek Basin Drainage & Stream Bank Improvements Contract Package #4 and Utoy Creek Basin Drainage & Stream Bank Improvements #1** have been received but the award of bid has not been completed.

Advertisement for bids for two major construction contract packages - **Proctor Creek Basin Drainage and Stream Bank Improvements Contract Packages #2 and #3**- will occur in January 2000 with bids to be received in January 2000.

The designs of **Jett Road Phase II and Niskey Lake Trail** drainage improvements by Public Works have been completed and are now on hold pending decisions on award of additional work to the new annual contractor to perform the construction. The designs for **2502 Santa Rosa Drive, 4314 Davidson Avenue,** and other work locations as completed by the basin design consultants are also ready to be addressed by either the annual storm drainage contractor or a change order to another existing storm drainage contractor pending final approval by the City.

Projects In Design

There are four annual contract work sites in design by the Public Works Department including - **Garraux Street storm drainage improvements, Jobeth Street storm drainage improvements, West Andrews Drive storm drainage improvements and Oldknow storm drainage improvements.**

General Information

The U.S. Corps of Engineers individual permit applications (11 total applications) for the 10 basins are underway. All 11 permit applications covering **Peachtree Creek Basin Drainage Improvements, Utoy Creek Basin Drainage & Stream Bank Improvements, Federal Prison Creek Basin Drainage Improvements, Indian Creek Basin Drainage & Stream Bank**

Improvements, Peachtree Creek Stream Bank Improvements, Proctor Creek Basin Drainage & Stream Bank Improvements, Intrenchment Creek Basin Drainage Improvements, Nancy Creek Basin Stream Bank Improvements, South River Basin Drainage Improvements, and Terrell Creek have been submitted for review and approval.

The need for the **Winall Down Road and Mt. Gilead Road** storm drainage improvement projects has been re-evaluated by Public Works and these projects have been determined to no longer be necessary.

PROGRAM SUMMARY PARKS, EROSION CONTROL PROJECTS

1994 Public Improvement Program **Through Sept. 24, 1999**

Progress Summary

In the Parks erosion and flood control program, ten projects are classified as complete: - **Wesley Coan Park, Cleveland Avenue Park, Isabell Gates Webster Park, Ben Hill Park, Garden Hills Park, Perkerson Park. Grant Park Phase I, English Park, Winn Park and Frankie Allen Park.**

Of the 17 park projects planned for construction under the bond program:

- Nine projects have been designed by the Parks Department design group.
- Two projects were assigned to annual design consultants for the City with both designs completed - **Grant Park Phase I and Oakland Cemetery Wall.**
- Six projects were assigned to selected design consultants; five designs are completed - **Brownwood Park, Adams Park, Piedmont Park, Candler Park and Bitsy Grant Tennis Center** and one is in the design stage - **Grant Park Phase II.**

Projects In Construction

There are ten park projects where construction is complete: - **Isabel Gates Webster Park, Ben Hill Park, Wesley Coan Park, Cleveland Ave. Park, Garden Hills Park, Perkerson Park, English Park and Winn Park Erosion & Flood Control projects, Grant Park Phase I sidewalk installation and Frankie Allen Park.**

The re-bid of **Grant Park Phase 1A** was awarded to Ferrell & Sons and Company. Construction is continuing with completion and close-out estimated in mid-1999.

A contract was awarded to Gerald Construction Company for **Brownwood Park**. Construction began in early June 1998, with completion and closeout estimated in mid-1999.

A contract has been awarded to Mitchell Construction Company for the **Oakland Cemetery Wall Restoration.** The Parks Department evaluated the single bid received and negotiated with the bidder to revise the scope of work and costs to get within the project budget. Construction began in August 1998 and is estimated to continue into summer 1999.

Adams Park contract was awarded in June 1998 to Paramount Contracting, and construction began in January 1999 and is anticipated to be completed in fall 1999.

Piedmont Park contract was awarded in October 1998 to Site Engineering, Inc., and construction began in April 1999 and is anticipated to be completed in early 2000.

Projects in Bid and Award Phase

There are no projects in the bid and award phase.

Projects In Design

There is one project that is in the design phase: **Grant Park Phase II with Master Plan.** The completion of the design of improvements for **Grant Park Phase II** is scheduled for late 1999 due the development and approval of the **Grant Park Master Plan.**

The 100% Design documents for **Candler Park and Bitsy Grant Tennis Center** have been reviewed and submitted for permit approval. Bids for these projects will likely be advertised in November 1999.

PROGRAM SUMMARY

Sanitary Sewer Improvement Program

1994 Public Improvement Program **Through Dec. 31, 1999**

Progress Summary

As of December 1999, thirteen projects totaling $98.5 million are complete. One projects totaling $2 million is in construction. Nine projects totaling $58.3 million are in construction bid and award. Four projects totaling $112 million are in design.

Projects Completed

As of December 1999, there are fourteen projects that have been completed. They include: **Utoy Creek Basin, Combined Sewer Separation in John A. White Park, Parts 1 and 2** completed in May 1996, **Part 4A** completed in August 1997, **Part 4C** completed in May 1998, **Part 4B** completed in June 1998, **Part 3** completed in August 1998 and **Part 5** also completed in August 1998. Other projects completed include: **Orme Street Relief, Phases I and II-A** completed in June 1996 and **Phases II-B** completed in July 1997, the **Lloyd Street Trunk Sewer, Phase II** completed in July 1996, **Shadowlawn Sewer Relief, Phase 2 - Peachtree Presbyterian Church (PPC) Parking Lot** completed in October 1997 and **Shadowlawn Sewer Relief, Phase 3 - Piedmont Road Sewer** completed in June 1998. **Shadowlawn Sewer Relief Phase 1 - Main Line** completed in December 1999.

Projects under Construction

As of December 1999, there is one project under construction: **Tenth Ward Relief & Rehabilitation, Phase 6.**

Construction has resumed on the **Tenth Ward Relief & Rehabilitation, Phase 6** in November 1999. Approximately 1000 lineal feet of pipe will be installed and project will be complete by June 12, 2000

Projects in Construction Bid and Award

As of December 1999, there are nine projects in construction bid and award. These projects are **Orme Street Trunk Relief, Phase III** (in and around the Georgia Institute of Technology), **Peachtree Interceptor** (in and around the Ansley Golf Course and the Armour Industrial Park), **Fairmont/Glidden Sewer Separation** (in and around Old Chattahoochee Avenue), **Tenth Ward Relief and Rehabilitation, Phase 5** (east of the Lakewood Amphitheater to Perkerson Park),

Tenth Ward Relief and Rehabilitation, Phase 4 (east of Lisbon Drive northwestward to intersection of Sylvan Road and Victory Drive) **Tenth Ward Relief and Rehabilitation, Phase 3** (intersection of Evans Drive and Astor Avenue southwestward ending short of Lakewood Freeway), **Tenth Ward Relief and Rehabilitation, Phase 1** (intersection of Drive and Astor Avenue northwestward ending at the intersection of Evans Drive and Hood Drive) **Tenth Ward Relief and Rehabilitation, Phase 2** (Casplan Street at the edge of Perkerson Park southwestward ending at the

intersection of Evans Drive and Astor Avenue) and **Utoy Creek Basin, Combined Sewer Separation Part 6** (bordered on the north by Richland Road, bordered on the south by Plaza Avenue, bordered on the east by Oakland Drive, and bordered on the west by Westmont Road).

During August 1999 a value engineering study for the Peachtree Interceptor was conducted by Gannett Fleming/Pacific Environmental Service in association with DPW, Jordan, Jones & Goulding, Inc and the Program Manager. A final review of the study to provide significant alternates to the construction methods will be conducted in October.

As of August 1998 the City of Atlanta in-house staff completed contract bid documents for the **Fairmont/Glidden Sewer Separation**. Project is on hold until funding is authorized.

As of December 1999 contract bid documents were completed for the **Tenth Ward Relief and Rehabilitation, Phase 5.** The design for **Phases 4, 3, 2 and 1** is being revised to include pipe-bursting techniques. In April 1998 GEFA responded to the City's application with a request for additional information. The City is in the process of collecting the information to respond to GEFA's request. During August 1999 a value engineering study for **the Tenth Ward Relief and rehabilitation, Phases 5,4,3,2, and 1** was conducted by Gannett Fleming/Pacific Environmental Services in association with DPW, Raytheon and the Program Manager. A final review of the study provided significant alternates to the construction methods. **Phase 5** is advertised for bid and construction is expected to start in July of 2000.
*As of December 1999, contract bid documents was completed for the **Utoy Creek Basin, Combined Sewer Separation, and Part 6.** Construction bidding of this project is contingent upon availability of funding.*

Projects in Design

As of December 1999, there are four projects in design. They include: the **South Fork Peachtree Trunk Relief,** the **Mineral Springs Relief, Pine Meadows Sewer Reconstruction,** and the **Peachtree Creek - North Fork.**

An N-T-P for design of the **South Fork Peachtree Trunk Relief was** issued in January 1999. Design continued through August and December 1999. During July and August 1999 a value engineering study for the **South Fork Peachtree Trunk Relief** was conducted by Gannett Fleming/Pacific Environmental service in association with DPW, W.L. Jorden and the Program Manager. A final review of the study provided significant alternates to the construction methods. A review of the findings will be held in October after which direction will be given to the designer. Redesign for construction bids will occur in October.

Negotiations have been completed with the design consultant on a close-out amendment for the **Mineral Springs Relief.** Amendment No. 3 incorporates the cost to complete the design and the cost for an alternate design..

*As of December 1998 a design contract has been drafted for the **Pine Meadows Sewer Reconstruction.** The design contract was finalized in July 1999 and work has proceeded through December 1999. Final alignment has been selected and ROW acquisition is under way. Completion of design is scheduled for November 1999.*

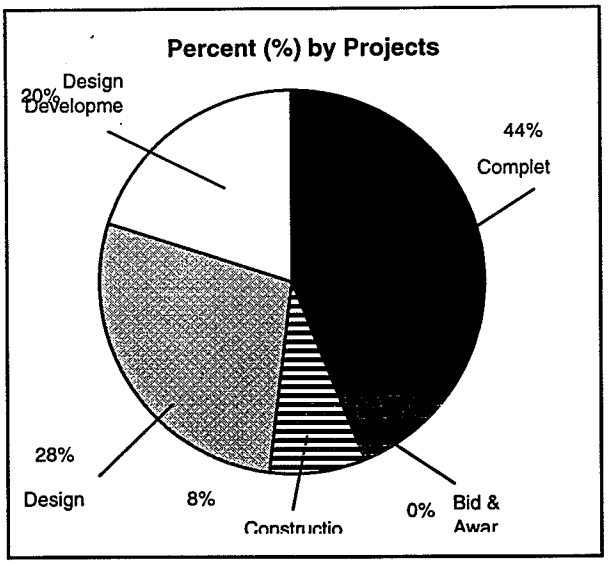
In January 1997 alternate alignments at the northern end of the Peachtree Trunk - North Fork were proposed to accommodate the concerns of the community for the **Nancy Creek Force Main/Peachtree Trunk - North Fork Alternate**. An alternate alignment has been selected Design continued during August and September. During July 1999 a value engineering study for the South Fork Peachtree Trunk Relief was conducted by Gannett Fleming/Pacific Environmental services in association with DPW, W.L. Jordan and Program Manager.

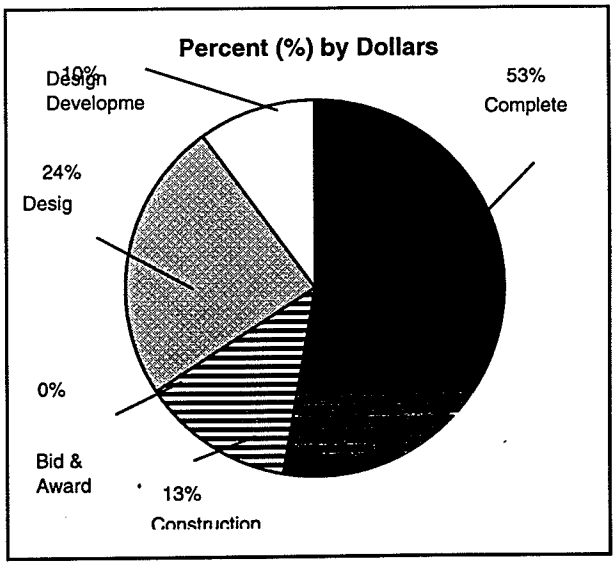
Design of the **Butler Street/Highland Avenue Relief Sewer** has been suspended. In January 1997 design funds were reallocated for construction of the Utoy Creek Basin, Combined Sewer Separation, Part 5.

BOND PROGRAM
Road and Bridge Projects**

Project Phase	Number Projects*	Total Project Dollar Value
Projects Completed	11	$20,868,695
Projects in Construction	2	$5,146,689
Projects in Construction Bid & Award	0	$0
Projects in Design	7	$9,509,049
Projects in Design Development	5	$4,006,500
Total Projects	**25**	**$39,530,933**
CODA Program Management, OCIP, Projects and Other Cost Adjustments		$34,090,218
Road & Bridge Bond Program Total		**$73,621,151**

Note: Each project phase is considered to be a separate project in the above figures.
See the following pages for detailed breakdown by project.
**-Nineteen Street Improvement projects managed by CODA but funded by the Bond Program are not tracked in this report.





PROGRAM SUMMARY

STATUS

1994 Public Improvement Program **Through December 31, 1999**

11 Projects with Construction Complete through December 31, 1999

GO #	PROJECT NAME
GO-01	Mitchell Street Viaduct Phase I
GO-03	Montgomery Ferry Road Bridge
GO-04	Spring Street Viaduct Phase I
GO-04	Spring Street Viaduct Phase II
GO-08	Tell Road Bridge
GO-09	Macon Drive Bridge
GO-10	Stone Road Bridge
GO-38	Greenbriar Parkway Reconstruction
GO-39	Campbellton Road Widening, Phase I
GO-46	Glenwood Avenue Relocation (Construction by
GO-50	Freeway Lighting

1 Project Currently in Construction through December 31, 1999

GO #	PROJECT NAME
GO-06	Wall Street Viaduct
GO-07	Brownlee Road Bridge

1 Project Currently in Construction Bid & Award through December 31, 1999

GO #	PROJECT NAME
GO-05	Lakewood Avenue Bridge (Construction by COA)

8 Projects Currently in Design through December 31, 1999

GO #	PROJECT NAME
GO-01	Mitchell Street Viaduct Ph II (Design & Construction by GDOT)
GO-02	Hollywood Road Bridge (Design & Construction by GDOT)
GO-04	Spring Street Viaduct Phase III (Construction by GDOT)
GO-37	Roxboro Rd Ph I Widening (Construction by GDOT)
GO-37	Roxboro Rd Ph II (Construction by GDOT)
GO-65	MLK Intersection Improvements (Construction by GDOT)
GO-66	Hill Street Concrete Plant-ON HOLD

5 Projects Currently in Design Development through December 31, 1999

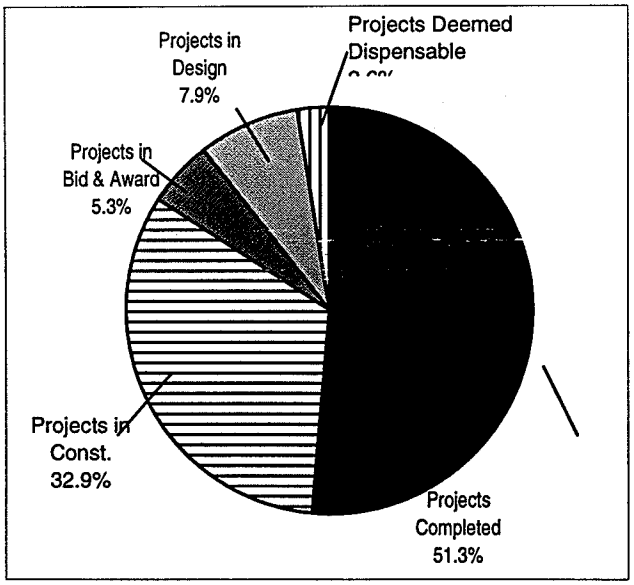
GO-39	Campbellton Road, Phase-II
GO-39	Campbellton Road, Phase-III & IV
GO-45	Bankhead Hwy Widening Ph I (Design & Construction by GDOT)
GO-47	Howell Mill Road Widening (Design & Construction by GDOT)
GO-48	Northside Drive Improvements (Design & Construction by GDOT)

BOND PROGRAM
Stormwater Erosion Control

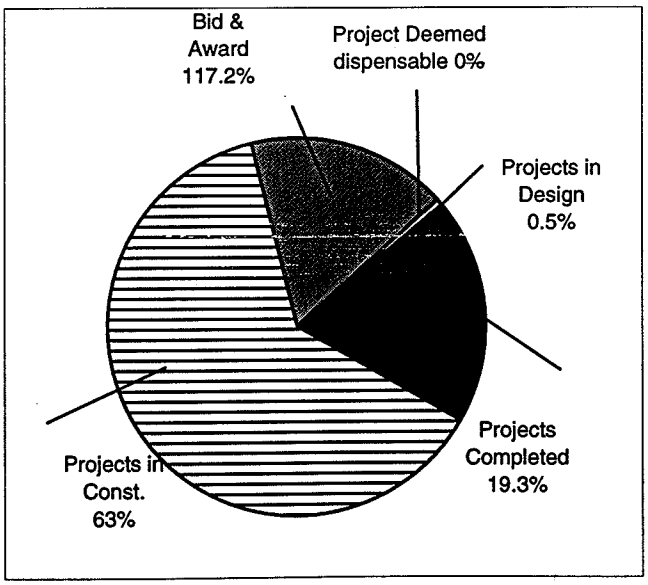
Project Phase	Number Projects	
Projects Completed	39	$9,185,951
Projects in Construction	25	$29,888,236
Projects in Construction Bid & Award	4	$8,182,875
Projects in Design	6	$221,455
Projects Deemed Dispensable	2	$0
Total Projects	**76**	**$47,478,517**
Program Management, OCIP and other Cost Adjustments		$4,708,027
Stormwater Erosion Control Total		**$52,186,544**

Note: Each project phase is considered to be a separate project in the above figures. See the following pages for detailed breakdown by project.

Percent (%) by Projects



Percent (%) by Dollars



BOND PROGRAM
Stormwater Projects

39 Projects with Construction Complete through December 31, 1999

GO #	PROJECT NAME
GO-12A	#6 Rockmart Drive Streambank Protection
GO-14A	Jett Place Drainage Improvements
GO-14D	Mt. Paran Rd Storm Drainage Improvements
GO-15A	Engle Road Storm Drainage Improvement
GO-16A	Carver Road Storm Drainage Improvements
GO-17A	1701 Adams Drive
GO-17B	Country Club Lane
GO-17C	Landrum Drive Storm Drainage Improvements
GO-17D	Harbin Road Erosion Protection Improvements
GO-18A	Monroe Drive Storm Drainage Improvements
GO-18C	963 Fielder Avenue Storm Drainage Improvements
GO-18D	2620 Margaret Mitchell Drive Storm Drainage Improvements
GO-18E	Lindbergh Drive Storm Drainage Improvements
GO-18G	Pinetree Drive Storm Drainage Improvements
GO-18I	Windemere Dr. Storm Drainage Improvements Landscaping
GO-18J	Roanoke Avenue Storm Drainage Improvements
GO-18H	Sherwood Road Storm Drainage Improvements
GO-18L	Glen Arden Drive Drainage Improvements
GO-18M	95 Wakefield Drive/191 Camden Drive
GO-18Q	Hooper Avenue & Oakdale Road Drainage Improvements
GO-18R	Maddox Drive Storm Drainage Improvements
GO-20A	Lilla Circle Storm Drainage Improvements
GO-20B	Niskey Lake Trail Storm Drainage Improvements
GO-20C	Willis Mill Road Drainage Improvements
GO-20D	255 Harlan Road Drainage Improvements
GO-20E	Barfield Avenue Drainage Improvements
GO-21 & 22	Terrell Creek Storm Drainage Improvements #2
GO-26	Calvert Lane NE Storm Sewer Improvements
GO-27	Charline Avenue Storm Sewer Improvements
GO-29	Pharr Road NE Storm Sewer Improvements
GO-33A	Santa Rosa Drainage Improvements
GO-33B	Black Forest @ Sorrento Circle Drainage Improvements
GO-33C	41 Howell Drive Drainage Improvements
GO-34A	1898 Lisbon Drive Storm Drainage Improvements
GO-34B	Macon Drive Bridge Erosion Improvements
GO-S1	Light Construction & Debris Removal #1
GO-S2	Light Construction & Debris Removal #2
GO-S3	Light Construction & Debris Removal #3
GO-S4	Light Construction & Debris Removal #4

25 Projects Currently in Construction through December 31, 1999

GO #	PROJECT NAME
GO-11	Federal Prison Creek Drainage Improvements
GO-11A	Sawtell Avenue Drainage Improvements
GO-11B	Stonewall Drive Drainage Improvements
GO-12A	Proctor Creek Basin Improvements #1
GO-13	Indian Creek Storm Drainage Improvements
GO-14	Nancy Creek Streambank Protection
GO-16-(1)	Terrell Creek Streambank #1 (Lincoln Cemetery/Hollywood Rd)

GO-17 & 20	Utoy Creek Basin Drainage & Streambank Improvement #2
GO-18	Peachtree Creek Basin Drainage Improvements #4
GO-18-(1)	Peachtree Creek Basin #1 (Wellbourne Dr)
GO-18-(2)	Peachtree Creek Basin #2
GO-18F	1505 Chattahoochee Av. Storm Drainage Improvements #3
GO-18B	Armand Road Storm Drainage Improvements
GO-18N	West Wesley Road Drainage Improvements
GO-18S	Southerland Terrace Drainage Improvement
GO-19	Peachtree Creek Streambank Protection
GO-23	Thomasville Heights Storm Sewer
GO-30	West Wieuca Road Storm Drainage
GO-32	Greenview Avenue Storm Sewer
GO-34	South River Drainage Basin Improvements
GO-35	Sugar Creek Drainage Basin Improvements
GO-36-(1)	Intrenchment Creek Drainage Improvement#1 (Major Designs)
GO-36-(2)	Intrenchment Creek Drainage #2 (S'hill/PT/Mech'ville/Vine City)
GO-36A	Custer Avenue
GO-S5	Light Construction & Debris Removal #5

4 Projects Currently in Bid/Award through December 31, 1999

GO #	PROJECT NAME
GO-12B	Proctor Creek Basin Improvements # 2
GO-12C	Proctor Creek Basin Improvements # 3
GO-14B	Jett Road Phase II Drainage Improvements
GO-14C	4314 Davidson Avenue
GO-15	Proctor Creek Streambank Improvements #4
GO-17, 20, 24, & 25	Utoy Creek Basin Drainage & Streambank Improvement #1

6 Projects Currently in Design through December 31, 1999

GO-18O	Garraux Street Storm Drainage Improvements
GO-18P	West Andrew Drive Storm Drainage Improvement
GO-33	Storm Sewer CDIA Drainage Improvements
GO-35A	Jobeth Street Storm Drainage Improvements

2 Projects Deemed Dispensable through December 31, 1999

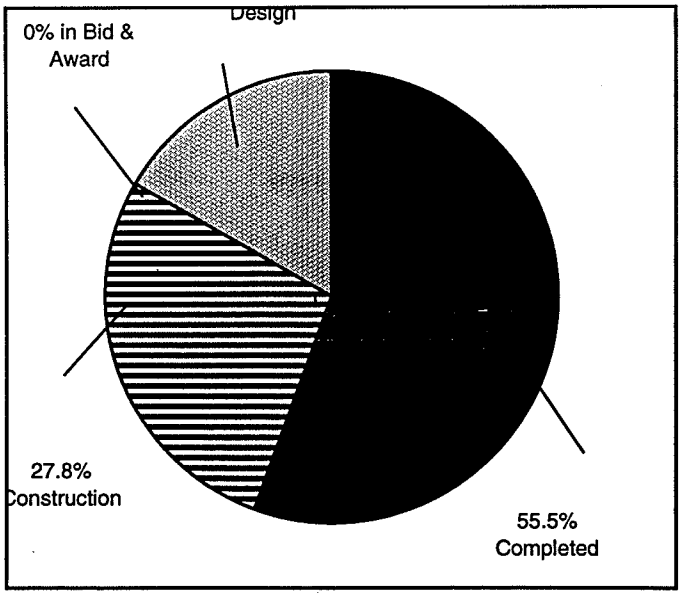
GO #	PROJECT NAME
GO-28	Mt. Gilead Road Storm Drainage Improvements
GO-31	Winall Down Road Storm Drainage Improvements

BOND PROGRAM
Parks Erosion Control

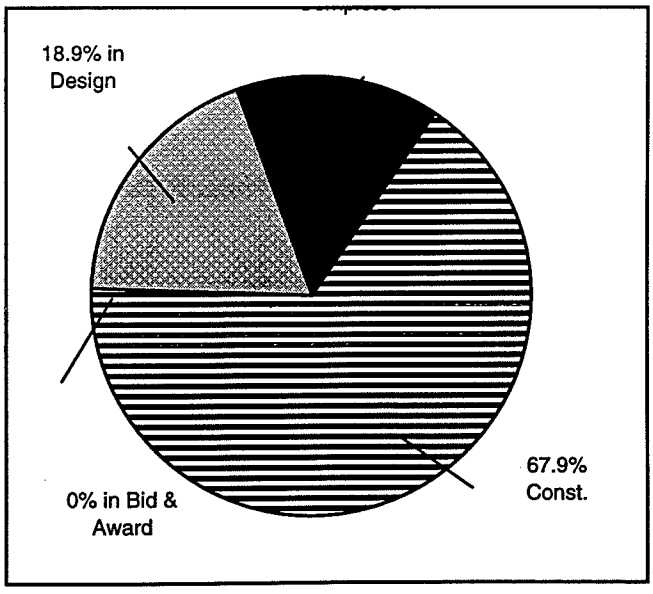
Project Phase	Number Projects	
Projects Completed	10	$2,322,382
Projects in Construction	5	$10,289,479
Projects in Construction Bid & Award	0	$0
Projects in Design	3	$2,943,312
Total Projects	**18**	**$15,555,173**
Program Management, OCIP and other Cost Adjustments		$1,441,072
Parks Erosion Control Total		**$16,996,245**

Note: Each project phase is considered to be a separate project in the above figures.
See the following pages for detailed breakdown by project.

Percent (%) by Projects



Percent (%) by Dollars



BOND PROGRAM
Parks Erosion Control

11 Projects with Construction Complete through December 31, 1999

GO #	PROJECT NAME
GO-67	English Park Erosion and Flood Control
GO-69	Wesley Coan Park Erosion and Flood Control
GO-70	Cleveland Avenue Park Erosion and Flood Control
GO-72-1	Grant Park Phase I Erosion and Flood Control
GO-72 1A	Grant Park Phase 1A Erosion and Flood Control
GO-74	Winn Park Erosion and Flood Control
GO-76	Garden Hills Park Erosion and Flood Control
GO-77	Frankie Allen Park Erosion and Flood Control
GO-79	Perkerson Park Erosion and Flood Control
GO-80	Isabel Gates Webster Park Erosion and Flood Control
GO-81	Ben Hill Park Erosion and Flood Control

4 Projects Currently in Construction through December 31, 1999

GO #	PROJECT NAME
GO-71	Brownwood Park Erosion and Flood Control
GO-73	Piedmont Park Erosion and Flood Control
GO-78	Adams Park Erosion and Flood Control
GO-82	Oakland Cemetery Wall

0 Projects Currently in Bid/Award through December 31, 1999

GO #	PROJECT NAME

3 Projects Currently in Design through December 31, 1999

GO #	PROJECT NAME
GO-68	Bitsy Grant Park Erosion and Flood Control
GO-72	Grant Park Phase II Erosion and Flood Control
GO-75	Candler Park Erosion and Flood Control

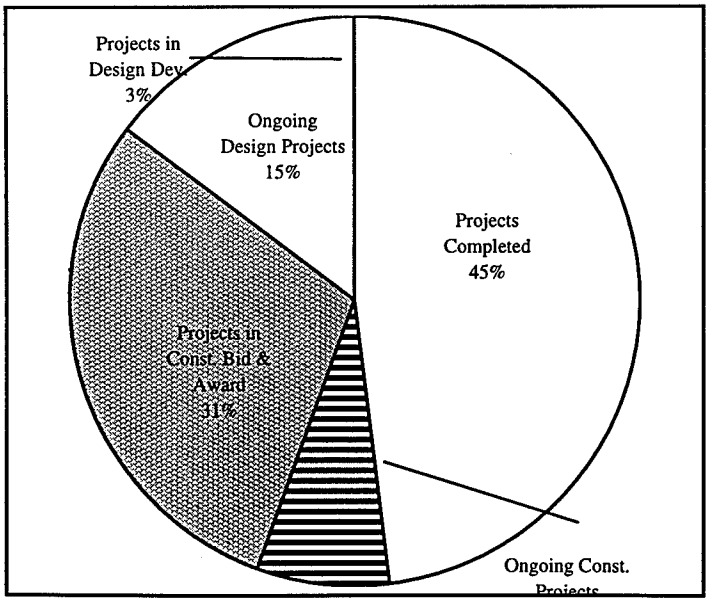
0 Projects Currently in Design Development through December 31, 1999

SANITARY SEWER IMPROVEMENT PROGRAM

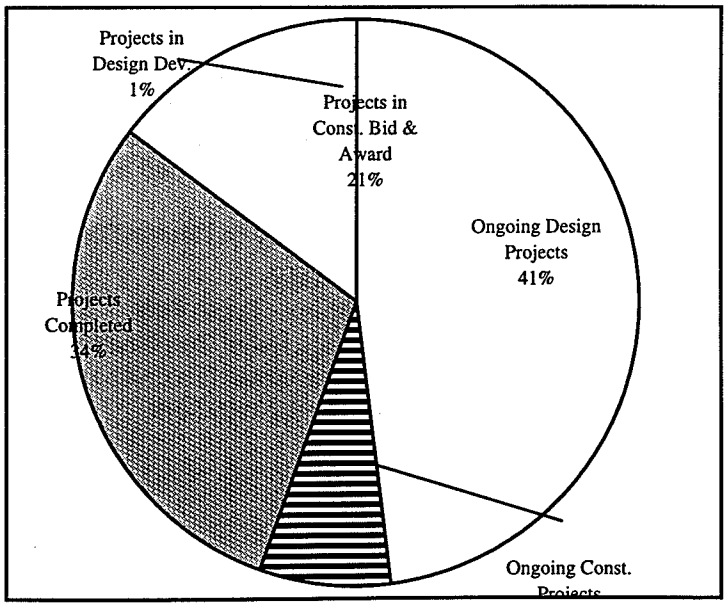
Project Phase	Number Projects	Total Project Dollar Value
Projects Completed	13	$91,516,529
Ongoing Construction Projects	2	$9,044,131
Projects in Construction Bid & Award	8	$58,335,119
Ongoing Design Projects	4	$39,110,541
Projects in Design Development	0	
Project total	**27**	**$198,006,319**
Program Management & OCIP		$16,452,595
Costs Adjustments		$0
Printing, Advertising & Miscellaneous Cost		$30,666,183
Sanitary Sewer Program Total		**$245,125,096**

Note: See the following pages for detailed breakdown by project.

Percent (%) by Projects



Percent (%) by Dollars



SANITARY SEWER IMPROVEMENT PROGRAM

13 Projects CompletedThrough March 31, 1999

WSRE#	PROJECT NAME
WSRE-03	Orme Street Trunk Relief, Phase I
WSRE-03	Orme Street Trunk Relief, Phase IIA
WSRE-03	Orme Street Trunk Relief, Phase IIB
WSRE-05	Lloyd Street Trunk, Phase II
WSRE-06	Shadowlawn Sewer Relief, Phase 2 - PPC Parking Lot Phase
WSRE-06	Shadowlawn Sewer Relief, Phase 3 - Piedmont Road Sewer Phase
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 1
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 2
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 3
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 4A
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 4B
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 4C
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 5

2 Projects Currently in ConstructionThrough March 31, 1999

WSRE#	PROJECT NAME
WSRE-06	Shadowlawn Sewer Relief, Phase 1 - Main Line
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 6

9 Projects Currently in Construction Bid & AwardThrough March 31, 1999

WSRE#	PROJECT NAME
WSRE-03	Orme Street Trunk Relief, Phase III
WSRE-04	Peachtree Interceptor
WSRE-07	Fairmont/Glidden Sewer Separation
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 1
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 2
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 3
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 4
WSRE-13	Tenth Ward Relief & Rehabilitation, Phase 5
WSRE-15	Utoy Creek Basin, Combined Sewer Separation, Part 6

4 Projects Currently in DesignThrough March 31, 1999

WSRE#	PROJECT NAME
WSRE-02	Peachtree Trunk - South Fork
WSRE-10	Mineral Springs Relief Combined Sewer
WSRE-11	Pine Meadows Sewer Reconstruction
WSRE-01	Peachtree Trunk North Fork

WSRE#	PROJECT NAME

PROGRAM SUMMARY

M/FBE STATUS

1994 Public Improvement Program

Through December 31, 1999

M/FBE PARTICIPATION (Subconsultants only)

Public Improvement Construction Contract Dollars As Of August 27, 1999.

The total amount committed for ongoing infrastructure construction projects through April 30, 1999 is **$124,233,144.***

A breakdown of the total amount of minority subcontractor participation for Infrastructure construction projects is listed below by business enterprise (BE) type:

AABE (African-American)	$33,568,449	27.02%
FBE (Female)	$ 3,238,323	2.61%
HBE (Hispanic)	$70,490	0.06%
NABE (Native American)	$10,610	0.01%
ABE (Asian)	$ 1,412,706	1.14%

A breakdown of the total amount of minority subcontractor participation for Infrastructure construction projects is listed below by project type:

Bridge & Street	$ 4,443,954	28.60%
Stormwater Drainage	$6,116,944	33.22%
Sanitary Sewer	$ 27,453,996	30.73%
M/FBE* Subconsultant participation total for construction projects.	**$ 38,300,578**	**30.83%**

M/FBE PARTICIPATION (Prime and Subconsultants)

The total amount committed for ongoing infrastructure design and construction projects through April 30, 1999 is **$140,498,186**.

A breakdown of the total amount of minority prime and subconsultant participation for Infrastructure design and construction projects is listed below:

M/FBE* Participation for prime and subconsultants for design and construction projects.	**$58,128,597**	**41.37%**

* These figures do not include projects under construction by City of Atlanta employees, the Georgia Department of Transportation, Georgia Power or CODA.

PM APPROPRIATION ESTIMATE

1994 Public Improvement Program

PROJ NUM	PROJECT NAME	ORIG BUDGET	ADJ BUDGET	Est. PM Approp
		A	*B*	*A*
STREETS, ROADS & BRIDGES				
GO-01	Mitchell Street Viaduct - Phase I & II	$9,936,000	$9,677,664	$670,536
GO-02	Hollywood Road Bridge	$730,000	$635,100	$44,004
GO-03	Montgomery Ferry Road Bridge	$406,000	$353,220	$24,474
GO-04	Spring Street Viaduct - Phase I, II & III *	$19,770,000	$12,134,646	$840,772
GO-05	Lakewood Avenue Bridge *	$1,065,000	$926,550	$64,198
GO-06	Wall Street Viaduct	$6,590,000	$6,504,330	$450,665
GO-07	Brownlee Road Bridge	$355,000	$308,850	$21,399
GO-08	Tell Road Bridge	$319,000	$277,530	$19,229
GO-09	Macon Drive Bridge	$319,000	$277,530	$19,229
GO-10	Stone Road Bridge	$385,000	$379,995	$26,329
GO-37	Roxboro Road Widening - Phase I & II	$2,839,000	$2,654,465	$183,920
GO-38	Greenbriar Parkway Reconstruction	$1,014,000	$882,180	$61,124
GO-39	Campbellton Road Widening Phase I	$3,549,000	$3,837,630	$265,898
GO-39	Campbellton Road Widening Phase III & IV			$0
GO-45	Bankhead Highway Widening - Phase I	$912,000	$912,000	$63,190
GO-46	Glenwood Avenue Relocation	$203,000	$176,610	$12,237
GO-47	Howell Mill Road Widening	$304,000	$304,000	$21,063
GO-48	Northside Drive Intersections	$203,000	$203,000	$14,065
GO-50	Freeway Lighting	$2,767,000	$2,407,290	$166,794
GO-65	MLK Intersection Improvements	$203,000	$176,610	$12,237
GO-66	Hill Street Concrete Plant	$355,000	$350,385	$24,277
Project Dollars Under Streets, Roads & Bridges		**$52,224,000**	**$43,379,585**	**$3,005,638**
PROGRAM MANAGEMENT & OTHER ADJUSTMENTS				
GO-00-C	Heery/Mitchell, J.V. - Program Management	$0	$3,005,638	
SUBTOTAL		$52,224,000	$46,385,223	
Total Dollars	Administrative Costs	$0	$0	
Total Dollars	Bond Issuance Costs	$1,160,000	$1,160,000	not included
Total Dollars	OCIP	$0	$2,438,777	
Total Dollars	CODA	$24,841,000	$28,241,000	not included
Total Dollars	Interest Income	$0	$4,897,219	not included
SUBTOTAL - BOND PROGRAM - Streets, Roads and Bridges		**$78,225,000**	**$83,122,219**	**$3,005,638**

**** Forecasts have been reduced to reflect GDOT Construction - Spring Street Phase III reduced by $9,650,000 - Lakewood reduced by $2,242,097 and resulting OCIP changes.***

PROJECT REPORTS

1994 Public Improvement Program

PROJ NUM	PROJECT NAME	ORIG BUDGET	ADJ BUDGET	Est. PM Approp
STORMWATER DRAINAGE		*A*	*B*	*A*
GO-11	Federal Prison Creek Drainage Improvements	$3,000,000	$2,961,000	$129,235
GO-12	Proctor Creek Basin Improvements	$3,600,000	$3,553,200	$155,082
GO-13	Indian Creek Drainage Improvement SW	$5,800,000	$5,724,600	$249,854
GO-14	Nancy Creek Streambank Protection	$3,800,000	$3,750,600	$163,697
GO-15	Proctor Creek Streambank Protection	$3,600,000	$3,553,200	$155,082
GO-16	Terrell Creek Storm Sewer Improvements	$2,000,000	$1,974,000	$86,157
GO-17	Utoy Creek Stream Bank Protection	$3,900,000	$3,849,300	$168,005
GO-18	Peachtree Creek Drainage Improvements	$13,200,000	$13,028,400	$568,633
GO-19	Peachtree Creek Streambank Protection	$2,900,000	$2,862,300	$124,927
GO-20	Utoy Creek Drainage Basin Improvements	$3,900,000	$3,849,300	$168,005
GO-21	Terrell Creek Phase III Storm Sewer	$55,000	$47,850	$2,088
GO-22	Terrell Creek Phase IV Storm Sewer	$388,000	$337,560	$14,733
GO-23	Thomasville Heights Storm Sewer	$45,000	$39,150	$1,709
GO-24	Branch Drive Streambank Protection	$56,000	$48,720	$2,126
GO-25	Holly Wright Neighborhood Storm Drainage	$66,000	$57,420	$2,506
GO-26	Calvert Lane NE Storm Sewer	$28,000	$24,360	$1,063
GO-27	Charline Avenue Storm Sewer	$128,000	$111,360	$4,860
GO-28	Mount Gilead Road Culvert	$95,000	$82,650	$3,607
GO-29	Pharr Road NE Storm Sewer	$62,000	$53,940	$2,354
GO-30	West Wieuca Road Storm Sewer	$55,000	$47,850	$2,088
GO-31	Winall Down Road Storm Sewer	$400,000	$348,000	$15,189
GO-32	Greenview Avenue NE Storm Sewer	$52,000	$45,240	$1,975
GO-33	Storm Sewer CDIA	$650,000	$565,500	$24,682
GO-34	South River Drainage Basin Improvements	$2,000,000	$1,974,000	$86,157
GO-35	Sugar Creek Drainage Basin Improvements	$1,000,000	$987,000	$43,078
GO-36	SH/PT/MC/VC Drainage Improvements	$4,000,000	$3,480,000	$151,887
GO-S1	Light Construction Debris Removal # 1	$0	$0	$0
GO-S2	Light Construction Debris Removal # 2	$0	$0	$0
GO-S3	Light Construction Debris Removal # 3	$0	$0	$0
GO-S4	Light Construction Debris Removal # 4	$0	$0	$0
GO-S5	Light Construction Debris Removal # 5	$0	$0	$0
Project Dollars under Stormwater Drainage		**$54,780,000**	**$53,356,500**	**$2,328,779**
PROGRAM MANAGEMENT & OTHER ADJUSTMENTS				
GO-00-B	O'Brien-Kreitzberg/Russell, J.V.-Program Management	$0	$657,000	
GO-00-B	O'Brien-Kreitzberg/Russell, J.V.-Program Management	$0	$0	
SUBTOTAL		$54,780,000	$54,013,500	$2,328,779
Total Dollars	Administrative Costs	$0	$0	
Total Dollars	Bond Issuance Costs	$825,000	$825,000	
Total Dollars	OCIP - Storm Drainage	$0	$766,500	
Total Dollars	OCIP - Budgeted fm. Erosion Flood Control	$0	$580,236	
Total Dollars	Interest Income	$0	$1,526,398	
SUBTOTAL - BOND PROGRAM - Stormwater Drainage		**$55,605,000**	**$57,711,634**	**$2,328,779**

PROJECT REPORTS

1994 Public Improvement Program

PROJ NUM	PROJECT NAME	ORIG BUDGET A	ADJ BUDGET B	PM ADDBACK A
EROSION & FLOOD CONTROL				
GO-67	English Park	$418,000	$363,660	$16,584
GO-68	Bitsy Grant Park	$358,000	$311,460	$14,203
GO-69	Wesley Coan Park Erosion and Flood Control	$179,000	$155,730	$7,102
GO-70	Cleveland Ave. Park Erosion & Flood Control *	$60,000	$52,200	$2,380
GO-71	Brownwood Park Erosion and Flood Control	$300,000	$261,000	$11,902
GO-72	Grant Park Erosion and Flood Control	$2,981,000	$2,922,871	$133,289
GO-73	Piedmont Park Erosion and Flood Control	$5,973,000	$5,856,527	$267,069
GO-74	Winn Park Erosion and Flood Control *	$300,000	$261,000	$11,902
GO-75	Candler Park Erosion and Flood Control	$300,000	$261,000	$11,902
GO-76	Garden Hills Park Erosion and Flood Control *	$119,000	$103,530	$4,721
GO-77	Frankie Allen Park Erosion and Flood Control	$299,000	$260,130	$11,862
GO-78	Adams Park Erosion and Flood Control	$1,195,000	$1,039,650	$47,410
GO-79	Perkerson Park Erosion and Flood Control *	$300,000	$261,000	$11,902
GO-80	Isabel G. Webster Park Erosion & Flood Ctrl	$72,000	$62,640	$2,857
GO-81	Ben Hill Park Erosion and Flood Control *	$60,000	$52,200	$2,380
GO-82	Oakland Cemetery Wall Collapse	$2,986,000	$2,597,820	$118,466
Project Dollars under Erosion & Flood Control		**$15,900,000**	**$14,822,418**	**$675,932**
PROGRAM MANAGEMENT & OTHER ADJUSTMENTS				
GO-00-B	O'Brien-Kreitzberg/Russell, J.V.-Program Management	$0	$497,346	
GO-00-B	O'Brien-Kreitzberg/Russell, J.V.-Program Management	$0	$0	
SUBTOTAL		$15,900,000	$15,319,764	
Total Dollars	Administrative Costs	$0	$0	
Total Dollars	Bond Issuance Costs	$240,000	$240,000	
Total Dollars	OCIP - Erosion & Flood Control	$0	$580,236	
Total Dollars	OCIP - Budgeted To Stormwater Drainage	$0	($580,236)	
Total Dollars	Interest Income	$0	$1,070,492	
SUBTOTAL - BOND PROGRAM - Erosion & Flood Control		**$16,140,000**	**$16,630,256**	**$0**

*** Some projects utilize non-bond funds**

PROGRAM SUMMARY
1994 Public Improvement Program

FINANCIAL SUMMARY
Through December 31, 1999

The following report for General Obligation Bond Funds and the Sewer Program Funds presents forecast, appropriations and commitments through October 23, 1998. The information provided in these reports include:

Definitions

Original (Orig) Budget	Total Program Funds assigned to the General Obligation Bond and Sanitary Sewer projects by City Ordinance 94-0-1248 dated August 25, 1994.
Adjusted (Adj.) Budget	Original budget reduced by the actual amount of PM and OCIP transfers made through October 23, 1998. In addition, adjustments acknowledge monies set aside for projects managed by CODA and GDOT.
Forecast	The estimated costs for projects excluding PM and OCIP costs.
Variance	The difference between the Forecast and the Adjusted Budget.
Appropriation	Program funds allocated to each project by City Council ordinance and established in accounts by the City's Finance Department.
Contract	Program funds under formal contract agreements.
Balance	The difference between the Appropriation and the Contract value.

Project budgets, except CODA project budgets, have been adjusted to reflect funding of the Program Management contracts and the City's OCIP. Other adjustments made are reflected in the Cost Report for the affected program area.

GLOSSARY OF TERMS

1994 Public Improvement Program **Through December 31, 1999**

Budget	The budget is the original planned cost of the contract or program and may include contingency dollars for unexpected expenses.
Committed Dollars	Program funds under contract agreements.
Construction Bid & Award	The design is complete and bid documents are ready for contractors to use to prepare and submit a bid.
Construction Complete	The actual construction work is complete. This also includes planned projects that are no longer required and the funds are to be used for other projects.
Cost Variance	The difference between the forecast and the current budget.
Current Budget	The current budget is the original budget with all approved adjustments to the contract or program included.
Design Complete	The design documents are complete and ready for reproduction to support the bidding process.
Design Development	The development of the scope of work and the Request for Proposals for issuance to design firms for submittal of a design proposal.
Design in Progress	The design contract has been awarded and the Notice to Proceed has been issued to the successful design firm.
Forecast	The estimated costs for projects.
Spent Dollars	Dollars already paid to designers and contractors.

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

INTRODUCTION

This section contains the 2000 budgets for projects funded with grant or other monies which is neither part of the operating budget of a department, or a city capital project. (City capital projects funded in whole or in part from grant funds are shown in the Capital Projects Section. Capital improvements to property of other parties, such as community organizations, which are funded by grant funds, are shown in this section.) Grant projects, representing projects funded wholly or in part by other governmental units, are established to account for costs associated with specific grants or program activities within grants. Other projects are established for specific purposes to account for costs associated with activities of a non-recurring nature which are not part of the operating budget of a city department.

Included in this section are budgets for current debt service requirements, which are established in the City's accounting system as projects. These debt service projects are related to long-term bonds outstanding, and represent past payments and 1999 requirements for debt administration and principal and interest payments for capital projects.

An examination of the City's debt structure reveals a strong position with respect to the capacity to issue additional debt and the impact on operating budgets.

What is not revealed is the need to finance many capital projects either through long-term debt or other funding alternatives. The authority to issue additional debt must come from the electorate. The electorate approved a large bond referendum in 1994 to fund much needed improvements to the City's infrastructure. The Sears building acquisition and renovation project which is being funded through a long-term mortgage loan is one good example of alternative capital financing necessary to cost-effectively satisfy critical capital improvement requirements. See Appendix for additional information on outstanding debt.

Each Grant or Non-Capital Projects section is in a programmatic format, based upon broad program categories and subcategories as follows:

Neighborhood Preservation & Urban Development	Housing Rehabilitation Public Housing Neighborhood Facilities Public Improvements Parks, Playgrounds and Other Facilities Planning Homeless Facilities
Economic Development	Improvement Loans Economic Enhancement/Development Job Training Urban Renewal/Completion Planning

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

INTRODUCTION (Continued)

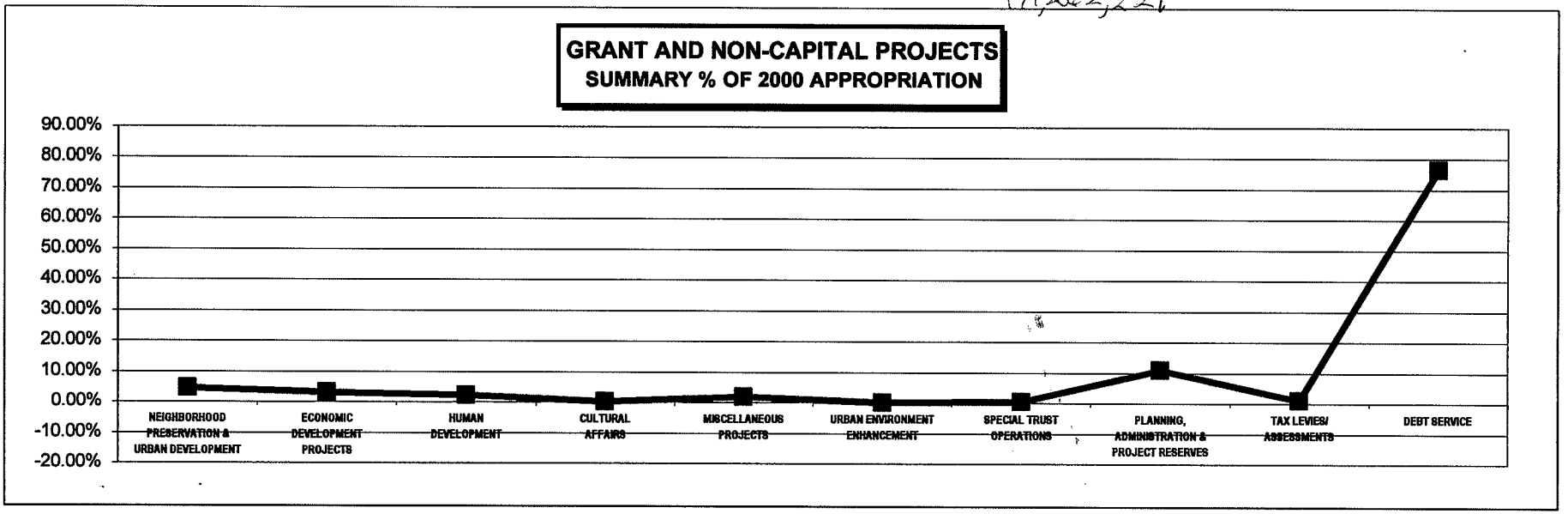
Human Development	Social Services Historic Preservation Job Training Handicap Accessibility Education
Cultural Affairs	Musical Events Exhibitions (Visual Arts) Other
Miscellaneous Projects	Recycling Project Special Support Services Public Protection/Aid Waste Management Gov't. Organization Studies
Urban Environment Enhancements	Watershed Protection
Special Trust Operations	Perpetual Care Miscellaneous Trust Activities
Planning, Administration and Project Reserves	Planning Administration Project Reserves Admin. Development Impact Process Improvement
Tax Levies/Assessments	Court Fines
Debt Service	Debt Service Administration General Obligation Bonds Airport Bonds Water and Sewer Bonds

Projects are shown under the appropriate program heading, regardless of funding source.

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HISTORICAL OVERVIEW

PROJECT TYPE	'98 EXPENSES	'99 EXPENSES	2000 APPROPRIATION	% OF '00 BUDGET
NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT	11,977,033	13,254,511	36,473,172	4.45%
ECONOMIC DEVELOPMENT PROJECTS	12,953,867	14,265,775	24,766,161	3.02%
HUMAN DEVELOPMENT	13,996,320	~~12,239,069~~ 12,239,078	17,144,992	2.09%
CULTURAL AFFAIRS	1,353,277	1,441,763	1,836,731	0.22%
MISCELLANEOUS PROJECTS	13,881,497	18,664,720	14,906,776	1.82%
URBAN ENVIRONMENT ENHANCEMENT	-	-	10,000	0.00%
SPECIAL TRUST OPERATIONS	4,247,434	4,319,746	2,991,381	0.36%
PLANNING, ADMINISTRATION AND PROJECT RESERVES	28,585,205	49,410,910	88,094,138	10.75%
TAX LEVIES/ASSESSMENTS	57,470,654	57,616,223	7,029,856	0.86%
DEBT SERVICE	351,234,387	300,049,495	626,377,275	76.42%
	495,699,674	**~~471,262,212~~** 471,262,221	**819,630,482**	**100.00%**



2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		HOUSING REHABILITATION			
CDBG PROJECT #:	**CD-07 (A56A)**	PROJECT TITLE: **Housing Rehabilitation Admin.**			
FICS PROJECT #:	**P0103**				
Y53P0103A56A	Planning, Dev. & Neigh. Conserv.	Community Development	66,551	4,580	-
Y53P0103A58A	Planning, Dev. & Neigh. Conserv.	Community Development	320,959	47,094	66,436
Y53P0103A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	396,416	77,568
	Project Total		**387,510**	**448,090**	**144,004**
CDBG PROJECT #:	**CD-104 (A56A)**	PROJECT TITLE: **Housing Weatherization Program**			
FICS PROJECT #:	**P0109**				
Y53P0109A56A	Planning, Dev. & Neigh. Conserv.	Community Development	43,276	-	-
Y53P0109A58A	Planning, Dev. & Neigh. Conserv.	Community Development	125,034	45,729	-
Y53P0109A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	154,462	16,301
	Project Total		**168,310**	**200,191**	**16,301**
CDBG PROJECT #:	**CD-55 (A5YA, A56A)**	PROJECT TITLE: **Housing Code Inspection**			
FICS PROJECT #:	**P0111**				
Y43P0111A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	2,619	-
Y43P0111A52A	Planning, Dev. & Neigh. Conserv.	Community Development	410	146	-
Y43P0111A56A	Planning, Dev. & Neigh. Conserv.	Community Development	57,304	-	-
Y43P0111A58A	Planning, Dev. & Neigh. Conserv.	Community Development	93,097	51,085	55,821
Y43P0111A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	212,557	24,777
Y53P0111A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	797	-
	Project Total		**150,811**	**267,204**	**80,598**
CDBG PROJECT #:	**CD-09**	PROJECT TITLE: **Housing Rehabilitation Leverage**			
FICS PROJECT #:	**P0112**				
Y53P0112A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	17,646
Y53P0112A5LA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	790
	Project Total		**-**	**-**	**18,436**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOUSING REHABILITATION (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Section 312 Home Rehabilitation**			
FICS PROJECT #:	**P0114**				
Y53P0114BHA0	Planning, Dev. & Neigh. Conserv.	312 Trust	-	-	375
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Rental Rehabilitation**			
FICS PROJECT #:	**P0115**				
Y53P0115BGB0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	5,287
Y53P0115BGF0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	107,267
Y53P0115BGG0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	71,817
Y53P0115BGH0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	39,948
	Project Total		-	-	**224,319**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Low/Moderate Rental Housing Rehab. Prog.**			
FICS PROJECT #:	**P0118**				
Y53P0118A5BA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	247
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Sponsor Housing Rehabilitation Program**			
FICS PROJECT #:	**P0119**				
Y53P0119A5EA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	164
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Housing Code Assistance**			
FICS PROJECT #:	**P0121**				
Y53P0121A5HA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	10,880
CDBG PROJECT #:	**CD-05**	PROJECT TITLE: **Atlanta Affordable Home Ownership**			
FICS PROJECT #:	**P0130**				
Y53P0130A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	19,183	-	-
Y53P0130A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	47,117	-	-
Y53P0130A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	31,918	-	-
Y53P0130A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	5,200	-	-
Y53P0130A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	8,895	-	-
Y53P0130A51A	Planning, Dev. & Neigh. Conserv.	Community Development	6,820	-	924
Y53P0130A52A	Planning, Dev. & Neigh. Conserv.	Community Development	35,385	-	344,680
	Project Total		**154,518**	-	**345,604**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Home Investment Partnership Program, CHDO**			
FICS PROJECT #:	**P0147**				
Y53P0147A3A0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	227,273
Y53P0147A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	92,559	11,647	30,198
Y53P0147A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	29
	Project Total		**92,559**	**11,647**	**257,500**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Home Investment Partnership Program**			
FICS PROJECT #:	**P0148**				
Y53P0148A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	9,175	-	6,759
CDBG PROJECT #:	**CD-459**	PROJECT TITLE: **Reynoldstown Super Block, Phase I**			
FICS PROJECT #:	**P0149**				
Y53P0149A52A	Planning, Dev. & Neigh. Conserv.	Community Development	4,000	-	177,876
Y53P0149A58A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	200,000
Y53P0149A3H0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	200,000
	Project Total		**4,000**	**-**	**577,876**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Smoke Detectors Program**			
FICS PROJECT #:	**P0150**				
W42P0150QNA0	Fire Services	Trust	-	-	25
CDBG PROJECT #:	**CD-491**	PROJECT TITLE: **Northwest Housing Rehabilitation**			
FICS PROJECT #:	**P0153**				
Y53P0153A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	37,490	24,998	25,584
CDBG PROJECT #:	**CD-492**	PROJECT TITLE: **Fern St. Revitalization**			
FICS PROJECT #:	**P0154**				
Y53P0154A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	32,723	154,332	148,287

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-489**	PROJECT TITLE: **Atlanta-Fulton Co. Land Bank Authority**			
FICS PROJECT #:	**P0155**				
Y53P0155A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	291
Y53P0155A58A	Planning, Dev. & Neigh. Conserv.	Community Development	161,707	-	-
Y53P0155A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	112,713	49,005
	Project Total		**161,707**	**112,713**	**49,296**
CDBG PROJECT #:	**CD-557**	PROJECT TITLE: **Summerhill Redevelopment Project**			
FICS PROJECT #:	**P0156**				
Y52P0156A530	Planning, Dev. & Neigh. Conserv.	Community Development	-	277,895	-
Y52P0156A7G0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	365,255	268,895	2,279,778
	Project Total		**365,255**	**546,790**	**2,279,778**
CDBG PROJECT #:	**CD-500**	PROJECT TITLE: **Project Extend**			
FICS PROJECT #:	**P0158**				
Y53P0158A56A	Planning, Dev. & Neigh. Conserv.	Community Development	42,133	-	-
Y53P0158A58A	Planning, Dev. & Neigh. Conserv.	Community Development	122,841	60,670	5,275
Y53P0158A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	148,593	57,284
	Project Total		**164,974**	**209,263**	**62,559**
CDBG PROJECT #:	**CD-501**	PROJECT TITLE: **Peoplestown - Residential Infill**			
FICS PROJECT #:	**P0159**				
Y53P0159A51A	Planning, Dev. & Neigh. Conserv.	Community Development	3,000	-	348,199
CDBG PROJECT #:	**CD-503**	PROJECT TITLE: **Operational Focus**			
FICS PROJECT #:	**P0161**				
Y53P0161A51A	Planning, Dev. & Neigh. Conserv.	Community Development	5,820	-	2,281
Y53P0161A52A	Planning, Dev. & Neigh. Conserv.	Community Development	12,250	-	7,500
	Project Total		**18,070**	**-**	**9,781**
CDBG PROJECT #:	**CD-504**	PROJECT TITLE: **Burglar Bar Safety Program**			
FICS PROJECT #:	**P0162**				
W42P0162A51A	Fire Services	Community Development	-	20,935	37,366

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOUSING REHABILITATION (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Smoke Detector Program**			
FICS PROJECT #:	**P0163**				
W42P0163A58A	Fire Services	Community Development	-	38,190	-
W42P0163A59A	Fire Services	Community Development	-	38,202	11,798
	Project Total		**-**	**76,392**	**11,798**
CDBG PROJECT #:	**CD-507**	PROJECT TITLE: **Project Hope**			
FICS PROJECT #:	**P0166**				
Y53P0166A52A	Planning, Dev. & Neigh. Conserv.	Community Development	10,150	-	8,629
CDBG PROJECT #:	**ES-08**	PROJECT TITLE: **Milton Ave Shelter**			
FICS PROJECT #:	**P0188**				
Y31P0188BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	440
CDBG PROJECT #:	**CD-545**	PROJECT TITLE: **Mechanicsville/Peoplestown/Summerhill**			
FICS PROJECT #:	**P0198**				
Y53P0198A52A	Planning, Dev. & Neigh. Conserv.	Community Development	44,925	72,254	113,074
PUBLIC HOUSING					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Section 8 Annual Contributions**			
FICS PROJECT #:	**P0215**				
Y53P0215BBA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	198,800	241,501	89,296
Y53P0215BBB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	677,727	744,658	13,808,209
Y53P0215BBC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	182,224	179,050	1,217,431
Y53P0215BBD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	350,820	382,009	3,082,279
	Project Total		**1,409,571**	**1,547,218**	**18,197,215**
CDBG PROJECT #:	**SP-04**	PROJECT TITLE: **Techwood/Clark Howell**			
FICS PROJECT #:	**P0220**				
Y53P0220A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	496,195

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PUBLIC HOUSING (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Direction Sports II**			
FICS PROJECT #:	**P0222**				
N32P0222RRA0	Parks, Rec. & Cultural Affairs	Trust	-	-	25,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Weed and Seed Program**			
FICS PROJECT #:	**P0223**				
D28P0223B3C0	Executive Offices	Intergovernmental Grant	-	337,840	276,203
N11P0223B3C0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	19,691	1,837	2,802
X11P0223B3C0	Police Services	Intergovernmental Grant	330,311	98,883	104,069
D28P0223QNA0	Executive Offices	Trust	-	7,502	704
	Project Total		**350,002**	**446,062**	**383,778**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **A.H.A. Drug Elimination Program**			
FICS PROJECT #:	**P0224**				
X11P0224QFD0	Police Services	Intergovernmental Grant	-	-	21,392
X11P0224QFE0	Police Services	Intergovernmental Grant	-	-	2,994
X11P0224QFF0	Police Services	Intergovernmental Grant	-	-	3,115
	Project Total		**-**	**-**	**27,501**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Asset Forfeiture**			
FICS PROJECT #:	**P0225**				
X11P0225B3H0	Police Services	Intergovernmental Grant	12,062	24,095	226,017
NEIGHBORHOOD FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Southside Butler Street YMCA**			
FICS PROJECT #:	**P0303**				
N12P03039999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	878

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		NEIGHBORHOOD FACILITIES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Intergenerational Resource Center**			
FICS PROJECT #:	**P0316**				
Y53P03169999	Planning, Dev. & Neigh. Conserv.	Agency	-	-	530
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Urban Tree House Project**			
FICS PROJECT #:	**P0342**				
N31P0342AVA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	344
CDBG PROJECT #:	**CD-495**	PROJECT TITLE: **MLK, Jr. Community Center**			
FICS PROJECT #:	**P0343**				
G41P0343A5QA	Administrative Services	Community Development	11,430	-	112,570
G41P0343A5ZA	Administrative Services	Community Development	506	-	15,995
	Project Total		**11,936**	**-**	**128,565**
CDBG PROJECT #:	**CD-511**	PROJECT TITLE: **Alternate Life Paths Expansion**			
FICS PROJECT #:	**P0354**				
Y53P0354A58A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	50,000
CDBG PROJECT #:	**CD-518**	PROJECT TITLE: **Children Survival Center**			
FICS PROJECT #:	**P0355**				
Y53P0355A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	21,142	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Perkerson Neighborhood Consort.**			
FICS PROJECT #:	**P0359**				
N12P0359A58A	Parks, Rec. & Cultural Affairs	Community Development	-	-	50,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PUBLIC IMPROVEMENTS			
CDBG PROJECT #:	**CD-34 (A56A)**	PROJECT TITLE: **Street/Sidewalk Assessment Program**			
FICS PROJECT #:	**P0404**				
M22P0404A5RA	Public Works	Community Development	-	450	-
M22P0404A5WA	Public Works	Community Development	-	9,835	-
M22P0404A5ZA	Public Works	Community Development	-	3,561	4,761
M22P0404A52A	Public Works	Community Development	-	74,222	5,555
M22P0404A56A	Public Works	Community Development	-	37,048	62,952
M22P0404A58A	Public Works	Community Development	-	-	100,000
	Project Total		**-**	**125,116**	**173,268**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **L.A.R.P.**			
FICS PROJECT #:	**P0407**				
M23P0407KXG0	Public Works	Intergovernmental Grant	-	-	1,224
M23P0407KXJ0	Public Works	Intergovernmental Grant	-	-	12,727
M23P0407KXQ0	Public Works	Intergovernmental Grant	-	-	140,177
M23P0407KXR0	Public Works	Intergovernmental Grant	-	-	26,539
M23P0407KXT0	Public Works	Intergovernmental Grant	-	-	14,525
M23P0407KXZ0	Public Works	Intergovernmental Grant	246,942	-	13,058
M23P0407KX10	Public Works	Intergovernmental Grant	-	162,394	63,606
M23P0407KX20	Public Works	Intergovernmental Grant	-	72,746	140,254
M23P0407KX30	Public Works	Intergovernmental Grant	-	19,834	28,166
	Project Total		**246,942**	**254,974**	**440,276**
CDBG PROJECT #:	**CD-488**	PROJECT TITLE: **Herndon Building Demolition**			
FICS PROJECT #:	**P0413**				
Y53P0413A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	154,931
Y53P0413A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,000
Y53P0413A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	55,011
Y53P0413A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	139,058
	Project Total		**-**	**-**	**350,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PUBLIC IMPROVEMENTS (CONTINUED)					
CDBG PROJECT #:	**CD-563 (A51A)**	PROJECT TITLE: **Habitat for Humanity Prop. Acq.**			
FICS PROJECT #:	**P0417**				
Y53P0417A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,673
Y53P0417A58A	Planning, Dev. & Neigh. Conserv.	Community Development	156,040	23,960	-
Y53P0417A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	43,862	154,138
	Project Total		**156,040**	**67,822**	**155,811**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pedestrian Safety Campaign**			
FICS PROJECT #:	**P0419**				
Y11P0419QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	10,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **SOS! (Save Outdoor Sculpture)**			
FICS PROJECT #:	**P0505**				
N41P0505QQA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	1,300	-
PARKS, PLAYGROUNDS AND OTHER FACILITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water Works Lodge**			
FICS PROJECT #:	**P0608**				
N12P06089999	Parks, Rec. & Cultural Affairs	Trust	-	-	19,605
OTHER					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Domestic and Family Violence Program**			
FICS PROJECT #:	**P0704**				
X11P0704KQD0	Police Services	Intergovernmental Grant	-	-	6,591
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Temporary Protective Order Ser.**			
FICS PROJECT #:	**P0706**				
S11P0706KQG0	Judicial Agencies	Intergovernmental Grant	17,276	34,724	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PLANNING			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Chattahoochee River Park Plan**			
FICS PROJECT #:	**P0805**				
Y11P0805KEG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	32,736
Y63P0805KFD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	25,000
	Project Total		-	-	**57,736**
CDBG PROJECT #:	**CD-565**	PROJECT TITLE: **Climate Protect Campaign/Industr. Partner**			
FICS PROJECT #:	**P0808**				
G11P0808RSB0	Administrative Services	Intergovernmental Grant	7,500	13,000	22,500
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Housing Facilities/ Operating**			
FICS PROJECT #:	**P0897**				
Y31P0897BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	6,339	4,490
		HOUSING REHABILITATION			
CDBG PROJECT #:	**HM-12 (A3H0)**	PROJECT TITLE: **Camp Super Block**			
FICS PROJECT #:	**P0901**				
Y53P0901A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	62,242	188,728
Y53P0901A3H0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	200,000
	Project Total		-	**62,242**	**388,728**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Kings Manor Apartments**			
FICS PROJECT #:	**P0902**				
Y53P0902A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	600,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Irwin Street Apartments**			
FICS PROJECT #:	**P0903**				
Y53P0903A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	158,009	-	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOUSING REHABILITATION (CONTINUED)					
CDBG PROJECT #:	**HM-2**	PROJECT TITLE: **Historic Rehab of Ten Homes**			
FICS PROJECT #:	**P0905**				
Y53P0905A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	225,791	268,979	116,052
CDBG PROJECT #:	**CD-558**	PROJECT TITLE: **Multi Family Rehabilitation**			
FICS PROJECT #:	**P0906**				
Y53P0906A52A	Planning, Dev. & Neigh. Conserv.	Community Development	386,000	47,353	120,430
Y53P0906A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	48,959
	Project Total		**386,000**	**47,353**	**169,389**
CDBG PROJECT #:	**CD-544 (A52A), HM-8 (A3E0)**	PROJECT TITLE: **Owner Occupied Rehabilitation**			
FICS PROJECT #:	**P0907**				
Y53P0907A52A	Planning, Dev. & Neigh. Conserv.	Community Development	22,500	-	117
Y53P0907A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	43,520	-	-
Y53P0907A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	30,617	90,983
Y53P0907A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	15,033	1,698,780	4,627
Y53P0907A3H0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	999,696	709,304
	Project Total		**81,053**	**2,729,093**	**805,031**
CDBG PROJECT #:	**HM-3**	PROJECT TITLE: **Rental Rehabilitation**			
FICS PROJECT #:	**P0909**				
Y53P0909A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	40,647
CDBG PROJECT #:	**HM-10**	PROJECT TITLE: **Single Family Loan Program**			
FICS PROJECT #:	**P0910**				
Y53P0910A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	304,612	-	4,626
CDBG PROJECT #:	**CD-580**	PROJECT TITLE: **Emergency Home Repair**			
FICS PROJECT #:	**P0911**				
Y53P0911A56A	Planning, Dev. & Neigh. Conserv.	Community Development	245,144	421,231	321,651

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOUSING REHABILITATION (CONTINUED)					
CDBG PROJECT #:	**CD-581 (A56A, A59A)**	PROJECT TITLE: **Multi-Unit Housing**			
FICS PROJECT #:	**P0912**				
Y53P0912A56A	Planning, Dev. & Neigh. Conserv.	Community Development	1,133,000	77,857	-
Y53P0912A58A	Planning, Dev. & Neigh. Conserv.	Community Development	1,234,425	204,774	515,168
Y53P0912A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	14,126
	Project Total		**2,367,425**	**282,631**	**529,294**
CDBG PROJECT #:	**HM-9**	PROJECT TITLE: **English Ave Development Rehab**			
FICS PROJECT #:	**P0916**				
Y53P0916A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	139,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **HDDC Rehabilitation**			
FICS PROJECT #:	**P0917**				
Y53P0917A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	364,878
CDBG PROJECT #:	**HM-10 (A3H0)**	PROJECT TITLE: **Home Program-Multi-Unit Housing**			
FICS PROJECT #:	**P0918**				
Y53P0918A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	218,250	547,360	649,815
Y53P0918A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	100,000	101,190	484,663
Y53P0918A3H0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	954,400
	Project Total		**318,250**	**648,550**	**2,088,878**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Single Family Loan Program**			
FICS PROJECT #:	**P0919**				
Y53P0919A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	472,957	4,823	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Housing Rehab/Seniors & Low Income**			
FICS PROJECT #:	**P0920**				
Y53P09209999	Planning, Dev. & Neigh. Conserv.	General	26,331	-	-
Y53P0920QNA0	Planning, Dev. & Neigh. Conserv.	Trust	7,980	7,000	1,993
	Project Total		**34,311**	**7,000**	**1,993**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOUSING REHABILITATION (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0922**		PROJECT TITLE: **Pittsburgh Housing Rehab.**			
Y53P0922A56A	Planning, Dev. & Neigh. Conserv.	Community Development	145,874		168,226
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0923**		PROJECT TITLE: **Auburn Ave Warehouse**			
Y53P0923A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	384,579	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0924**		PROJECT TITLE: **NPU-Y Projects**			
Y53P0924QNA0	Planning, Dev. & Neigh. Conserv.	Trust	10,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0925**		PROJECT TITLE: **NPU-Z Projects**			
Y53P0925QNA0	Planning, Dev. & Neigh. Conserv.	Trust	10,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0926**		PROJECT TITLE: **NPU-X Projects**			
Y53P0926QNA0	Planning, Dev. & Neigh. Conserv.	Trust	10,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0927**		PROJECT TITLE: **Ware Estates**			
Y53P0927A3D0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	250,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0928**		PROJECT TITLE: **English Ave. Super Block**			
Y53P0928A58A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	100,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **P0929**		PROJECT TITLE: **Lakewood Pointe Apts.**			
Y53P0929A58A	Planning, Dev. & Neigh. Conserv.	Community Development	103,000	-	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-06 (BME0)**	PROJECT TITLE: **Jerusalem House**			
FICS PROJECT #:	**P1010**				
Y31P1010BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	64,868	-	-
Y31P1010BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	104,792	52,708	-
Y31P1010BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	104,565	52,935
	Project Total		**169,660**	**157,273**	**52,935**
CDBG PROJECT #:	**CD-336B (A5ZA, A56A)**	PROJECT TITLE: **Odyssey III Rehab**			
FICS PROJECT #:	**P1011**				
Y53P1011A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	49,000	-
Y53P1011A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	72,500	-
Y53P1011A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	101,857	184,143
Y53P1011BJKJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	1,386	174,175
	Project Total		**-**	**224,743**	**358,318**
CDBG PROJECT #:	**CD-453**	PROJECT TITLE: **Bethlehem Inn SRO Residence**			
FICS PROJECT #:	**P1014**				
Y53P1014A5EA	Planning, Dev. & Neigh. Conserv.	Community Development	-	72	-
Y53P1014A5HA	Planning, Dev. & Neigh. Conserv.	Community Development	-	1,000	-
Y53P1014A5LA	Planning, Dev. & Neigh. Conserv.	Community Development	-	177	-
Y53P1014A5PA	Planning, Dev. & Neigh. Conserv.	Community Development	-	182	-
Y53P1014A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,399	-
Y53P1014A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	-	1,170	-
	Project Total		**-**	**23,000**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Odyssey III Acquisition**			
FICS PROJECT #:	**P1018**				
Y53P1018A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	98,250	5,250

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-01**	PROJECT TITLE: **Edgewood Center**			
FICS PROJECT #:	**P1019**				
Y31P1019BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	166,172	71,197	-
Y31P1019BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	94,519	70,856
	Project Total		**166,172**	**165,716**	**70,856**
CDBG PROJECT #:	**HP-03**	PROJECT TITLE: **Aid Atlanta Housing Program**			
FICS PROJECT #:	**P1020**				
Y31P1020BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	4,748	-	-
Y31P1020BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	125,601	99,630	32,333
Y31P1020BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	101,752	49,827	-
Y31P1020BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	122,209	72,377
	Project Total		**232,101**	**271,666**	**104,710**
CDBG PROJECT #:	**CD-536**	PROJECT TITLE: **Aesm House**			
FICS PROJECT #:	**P1022**				
Y53P1022A52A	Planning, Dev. & Neigh. Conserv.	Community Development	9,050	40,602	1
Y53P1022A58A	Planning, Dev. & Neigh. Conserv.	Community Development	-	28,923	2,078
Y31P1022BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	38,857	-	-
Y31P1022BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	38,273	35,515	-
Y31P1022BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	95,760
	Project Total		**86,180**	**105,040**	**97,839**
CDBG PROJECT #:	**HP-22**	PROJECT TITLE: **Matthews Place**			
FICS PROJECT #:	**P1023**				
Y31P1023BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	50,294	-	-
Y31P1023BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	73,316	61,377	179,800
Y31P1023BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	70,991	94,384
	Project Total		**123,610**	**132,368**	**274,184**
CDBG PROJECT #:	**CD-560**	PROJECT TITLE: **Families Together**			
FICS PROJECT #:	**P1025**				
Y53P1025A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	76,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-542**	PROJECT TITLE: **Bell Hall**			
FICS PROJECT #:	**P1026**				
Y31P1026BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	17,768
Y31P1026BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	17,726	-	-
Y31P1026BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	29,803	20,197	-
Y31P1026BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	28,456	21,544
	Project Total		**47,529**	**48,653**	**39,312**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **WM Holmes Borders Ctr**			
FICS PROJECT #:	**P1027**				
Y31P1027BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	44,955	-	-
Y31P1027BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	39,661	29,826	-
Y31P1027BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	40,935	32,040
	Project Total		**84,616**	**70,761**	**32,040**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Southside Community Living**			
FICS PROJECT #:	**P1029**				
Y31P1029BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	171,962	64,900	-
Y31P1029BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	22,000	-	-
Y31P1029BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	102,866	62,509
	Project Total		**193,962**	**167,766**	**62,509**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Jerusalem House-Women With Children**			
FICS PROJECT #:	**P1030**				
Y31P1030BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	70,411	79,589	-
Y31P1030BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	121,871	35,629
	Project Total		**70,411**	**201,460**	**35,629**
CDBG PROJECT #:	**CD-510**	PROJECT TITLE: **Phoenix House Expansion**			
FICS PROJECT #:	**P1032**				
Y53P1032A51A	Planning, Dev. & Neigh. Conserv.	Community Development	170,800	-	-
Y53P1032BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	150,000	-
	Project Total		**170,800**	**150,000**	**-**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		HOMELESS FACILITIES (CONTINUED)			
CDBG PROJECT #:	**CD-538**	PROJECT TITLE: **House of Love and Hope**			
FICS PROJECT #:	**P1037**				
Y53P1037A51A	Planning, Dev. & Neigh. Conserv.	Community Development	6,767	1,986	35,865
Y53P1037A52A	Planning, Dev. & Neigh. Conserv.	Community Development	27,600	72,249	217,151
	Project Total		**34,367**	**74,235**	**253,016**
CDBG PROJECT #:	**CD-348**	PROJECT TITLE: **Young Adult Guidance Center**			
FICS PROJECT #:	**P1085**				
Y53P1085A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	36,000
Y53P1085A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,590
	Project Total		**-**	**-**	**39,590**
CDBG PROJECT #:	**CD-567**	PROJECT TITLE: **Maynard Terr Women/Children Shelter**			
FICS PROJECT #:	**P1086**				
Y31P1086A52A	Planning, Dev. & Neigh. Conserv.	Community Development	114,981	-	-
Y31P1086A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	600
	Project Total		**114,981**	**-**	**600**
CDBG PROJECT #:	**CD-585**	PROJECT TITLE: **Atlanta Children's Shelter Expansion**			
FICS PROJECT #:	**P1087**				
Y31P1087A56A	Planning, Dev. & Neigh. Conserv.	Community Development	6,080	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Beatie Ave. Renovation**			
FICS PROJECT #:	**P1088**				
Y53P1088A56A	Planning, Dev. & Neigh. Conserv.	Community Development	5,331	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **NSSFNS Vet Pgm./Harris House**			
FICS PROJECT #:	**P1089**				
Y53P1089A52A	Planning, Dev. & Neigh. Conserv.	Community Development	29,885	-	170,115
Y53P1089A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	350,000
	Project Total		**29,885**	**-**	**520,115**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Edgewood Center Improvements**			
FICS PROJECT #:	**P1090**				
Y31P1090BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	8,000	-
Y31P1090BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	2,509	97,325	166
	Project Total		**2,509**	**105,325**	**166**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Dresden Project Apartments**			
FICS PROJECT #:	**P1091**				
Y31P1091BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	257,089	-	-
Y31P1091BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	85,960
	Project Total		**257,089**	**-**	**85,960**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **CARP Acquisition**			
FICS PROJECT #:	**P1092**				
Y31P1092BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	63,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Shelter Development**			
FICS PROJECT #:	**P1096**				
Y53P1096A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	600,000
CDBG PROJECT #:	**CD-640**	PROJECT TITLE: **St. Jude's Women's Treatment**			
FICS PROJECT #:	**P1097**				
Y53P1097A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	21,219
Y53P1097A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	16,159
Y53P1097A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	32,917
Y53P1097A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	32,059
Y53P1097A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	121,300
Y53P1097A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	27,196
Y53P1097A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	29,504
Y53P1097A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	34,086
Y53P1097A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	206,460
	Project Total		**-**	**-**	**520,900**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HOMELESS FACILITIES (CONTINUED)					
CDBG PROJECT #: **CD-642**		PROJECT TITLE: **Joe's Place Renovation**			
FICS PROJECT #: **P1098**					
Y53P1098A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	34,370
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Transition House Acquisition Rehab.**			
FICS PROJECT #: **P1099**					
Y53P1099A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	48,000	-
TOTAL - NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT			**11,977,033**	**13,254,511**	**36,473,172**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
IMPROVEMENT LOANS					
CDBG PROJECT #:	**CD-23A (A56B)**	PROJECT TITLE: **Business Improvement Loan Program**			
FICS PROJECT #:	**Q0101**				
Y52Q0101A5XB	Planning, Dev. & Neigh. Conserv.	Community Development	1,537	-	-
Y52Q0101A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	126,999	-	-
Y52Q0101A56B	Planning, Dev. & Neigh. Conserv.	Community Development	26,616	180,831	643,156
	Project Total		**155,152**	**180,831**	**643,156**
CDBG PROJECT #:	**CD-534 (A56B)**	PROJECT TITLE: **Phoenix Loan Program**			
FICS PROJECT #:	**Q0108**				
Y52Q0108A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	87,825	-
Y52Q0108ALJ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	378,279	12,175	369,595
	Project Total		**378,279**	**100,000**	**369,595**
CDBG PROJECT #:	**CD-23B**	PROJECT TITLE: **Blif Administration**			
FICS PROJECT #:	**Q0109**				
Y52Q0109A56B	Planning, Dev. & Neigh. Conserv.	Community Development	112,646	244,152	82,316
ECONOMIC ENHANCEMENT/DEVELOPMENT					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Economic Dev. Support**			
FICS PROJECT #:	**Q0204**				
D41Q0204A6Z0	Executive Offices	Trust	-	-	3,431
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Underground Atlanta**			
FICS PROJECT #:	**Q0214**				
D41Q0214A6E0	Executive Offices	Community Development	-	-	40,191
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta-Caribbean Trade Conf.**			
FICS PROJECT #:	**Q0219**				
D41Q0219QNA0	Executive Offices	Trust	-	-	1,002

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Int'l Relations and Business Development**			
FICS PROJECT #: **Q0220**					
Y11Q0220QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	68
CDBG PROJECT #: **CD-244**		PROJECT TITLE: **Greater Atlanta Small Business**			
FICS PROJECT #: **Q0226**					
Y52Q0226A56B	Planning, Dev. & Neigh. Conserv.	Community Development	46,733	-	-
Y52Q0226A58B	Planning, Dev. & Neigh. Conserv.	Community Development	68,571	31,429	-
Y52Q0226A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	71,565	28,435
	Project Total		**115,304**	**102,994**	**28,435**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Piedmont Park Restaurant**			
FICS PROJECT #: **Q0227**					
N12Q0227QYA0	Parks, Rec. & Cultural Affairs	Trust	-	-	260,831
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Underground Atlanta Parking Facilities**			
FICS PROJECT #: **Q0232**					
D41Q02329999	Executive Offices	Underground Atl. Fac. Rev.	723,616	702,647	710,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Underground Atlanta Commercial Facilities**			
FICS PROJECT #: **Q0236**					
D41Q02369999	Executive Offices	Underground Atl. Fac. Rev.	8,417,789	7,859,020	8,418,127
CDBG PROJECT #: **N/A**		PROJECT TITLE: **West End Facade Imprv. Loans**			
FICS PROJECT #: **Q0237**					
Y52Q0237A5RB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,002
CDBG PROJECT #: **CD-330 (A56B)**		PROJECT TITLE: **SIP, Phase II**			
FICS PROJECT #: **Q0240**					
Y52Q0240A5XB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,638
Y52Q0240A56B	Planning, Dev. & Neigh. Conserv.	Community Development	27,634	22,366	-
	Project Total		**27,634**	**22,366**	**3,638**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Cascade/Mays Streetscape**			
FICS PROJECT #: **Q0243**					
M22Q0243A5WB	Public Works	Community Development	-	-	31,045
M22Q024392AE	Public Works	Annual Bond	-	-	92,680
	Project Total		-	-	**123,725**
CDBG PROJECT #: **CD-395 (A51A)**		PROJECT TITLE: **West End/Lee Street Improvement**			
FICS PROJECT #: **Q0245**					
M22Q0245A5TB	Public Works	Community Development	-	-	45,583
M22Q0245A51A	Public Works	Community Development	38,376	-	11,496
	Project Total		**38,376**	-	**57,079**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **MLK, Jr. Commercial Revitalization**			
FICS PROJECT #: **Q0247**					
Y52Q0247A5ZB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,233
CDBG PROJECT #: **CD-110**		PROJECT TITLE: **MLK, Jr./Ashby Commercial Revitalization**			
FICS PROJECT #: **Q0248**					
Y52Q0248A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	2,051
Y52Q0248A5ZB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	18,994
Y52Q0248A540	Planning, Dev. & Neigh. Conserv.	Community Development	-	180,209	-
Y52Q0248A550	Planning, Dev. & Neigh. Conserv.	Community Development	-	197,983	-
Y52Q0248A7F0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	370,120	1,839,240	1,311,680
	Project Total		**370,120**	**2,217,432**	**1,332,725**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Coca-Cola Street Purchase**			
FICS PROJECT #: **Q0249**					
G55Q0249QDA0	Administrative Services	Trust	-	-	2,500
CDBG PROJECT #: **CD-75**		PROJECT TITLE: **AEDC/Municipal Market Project**			
FICS PROJECT #: **Q0250**					
Y52Q0250BCA0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	6,618

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Project Enterprise**			
FICS PROJECT #:	**Q0256**				
Y52Q0256BNA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	13,794
Y53Q0256BNA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	3,852
	Project Total		-	-	**17,646**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Multi-Modal Passenger Terminal**			
FICS PROJECT #:	**Q0257**				
Y11Q025792AE	Planning, Dev. & Neigh. Conserv.	1992 Bond Project	-	-	208,057
CDBG PROJECT #:	**CD-475 (A56B)**	PROJECT TITLE: **Municipal Market Sec. 108 Loan**			
FICS PROJECT #:	**Q0258**				
J53Q0258A56B	Finance	Community Development	7,700	393	-
J53Q0258A58B	Finance	Community Development	324,582	166,816	4,363
J53Q0258A59B	Finance	Community Development	-	333,244	172,652
	Project Total		**332,282**	**500,453**	**177,015**
CDBG PROJECT #:	**CD-477**	PROJECT TITLE: **Castleberry Hill**			
FICS PROJECT #:	**Q0259**				
N12Q0259A5ZB	Parks, Rec. & Cultural Affairs	Community Development	-	-	44,660
CDBG PROJECT #:	**CD-521**	PROJECT TITLE: **English Avenue Minority Enterprise**			
FICS PROJECT #:	**Q0261**				
Y52Q0261A51B	Planning, Dev. & Neigh. Conserv.	Community Development	7,500	-	6,812
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Litter Abatement Program**			
FICS PROJECT #:	**Q0266**				
M31Q0266K9L0	Public Works	Intergovernmental Grant	-	594	23,068
M31Q0266K9Q0	Public Works	Intergovernmental Grant	-	49,896	1,174
	Project Total		-	**50,490**	**24,242**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MLK, Jr./Ashby Sec. 108 Loan Repay**			
FICS PROJECT #:	**Q0268**				
J53Q0268A52B	Finance	Community Development	5,859	48,575	-
J53Q0268A58B	Finance	Community Development	542,235	318,665	-
J53Q0268A59B	Finance	Community Development	-	305,784	519,653
J53Q0268A7F0	Finance	Sec. 108 Loan Trust	160,583	101,255	147,634
	Project Total		**708,677**	**774,279**	**667,287**
CDBG PROJECT #:	**CD-557 (A56B)**	PROJECT TITLE: **Summerhill Sec. 108 Loan Repay**			
FICS PROJECT #:	**Q0269**				
J53Q0269A52B	Finance	Community Development	18,192	-	-
J53Q0269A58B	Finance	Community Development	776,264	244,712	7,870
J53Q0269A59B	Finance	Community Development	-	593,371	385,409
J53Q0269A7G0	Finance	Sec. 108 Loan Trust	115,007	77,838	125,963
	Project Total		**909,463**	**915,921**	**519,242**
CDBG PROJECT #:	**CD-550 (A52B)**	PROJECT TITLE: **Facade Improvements & Fixup Project**			
FICS PROJECT #:	**Q0270**				
Y52Q0270A52B	Planning, Dev. & Neigh. Conserv.	Community Development	12,354	-	164,365
Y52Q0270A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	190,000
	Project Total		**12,354**	**-**	**354,365**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brownfields Redevelopment Initiative**			
FICS PROJECT #:	**Q0271**				
Y63Q0271BPB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	23,397	74,525	1,513
CDBG PROJECT #:	**CD-406**	PROJECT TITLE: **MLK, Jr. Drive Marketing Project**			
FICS PROJECT #:	**Q0272**				
Y52Q0272A56J	Planning, Dev. & Neigh. Conserv.	Community Development	9,757	-	3,236

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mechanicsville Urban Redevelopment**			
FICS PROJECT #:	**Q0273**				
J53Q0273A58B	Finance	Community Development	-	2,151	261,849
J53Q0273A59B	Finance	Community Development	-	-	220,000
Y52Q0273A2B0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,252,350
Y52Q0273A7K0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	-	-	4,400,000
	Project Total		**-**	**2,151**	**6,134,199**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Scrap Tire Abatement Program**			
FICS PROJECT #:	**Q0274**				
M31Q0274KEJ0	Public Works	Intergovernmental Grant	105,261	-	161,802
T21Q0274KEK0	Non-Departmental	Intergovernmental Grant	-	-	33,334
Y42Q0274KEK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	26,488	917	39,260
	Project Total		**131,749**	**917**	**234,396**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Economic Development**			
FICS PROJECT #:	**Q0275**				
Y12Q0275A6Z0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,701
Y12Q0275A610	Planning, Dev. & Neigh. Conserv.	Trust	-	-	44,842
Y12Q0275A620	Planning, Dev. & Neigh. Conserv.	Trust	-	-	9,034
Y12Q0275A660	Planning, Dev. & Neigh. Conserv.	Trust	-	-	108,765
Y12Q0275A680	Planning, Dev. & Neigh. Conserv.	Trust	-	-	271,123
Y12Q0275A690	Planning, Dev. & Neigh. Conserv.	Trust	-	-	393,209
	Project Total		**-**	**-**	**829,674**
CDBG PROJECT #:	**CD-611 (A58B)**	PROJECT TITLE: **Herndon Plaza Historic Expansion**			
FICS PROJECT #:	**Q0276**				
Y52Q0276A58B	Planning, Dev. & Neigh. Conserv.	Community Development	200,000	-	-
Y53Q0276A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	200,000
	Project Total		**200,000**	**-**	**200,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Kirkwood/Boulevard Streetscape**			
FICS PROJECT #: **Q0277**					
M22Q0277A59B	Public Works	Community Development	-	-	300,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Metropolitan Neighborhood Development**			
FICS PROJECT #: **Q0278**					
Y52Q0278A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	55,907	24,093
CDBG PROJECT #: **CD-625**		PROJECT TITLE: **One Stop Capital Shop Tech**			
FICS PROJECT #: **Q0279**					
Y52Q0279A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	83,744	8,630
CDBG PROJECT #: **CD-624**		PROJECT TITLE: **Weda Entrepreneurial Seminar**			
FICS PROJECT #: **Q0280**					
Y52Q0280A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	12,647	14,354
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Wellness Center and Therapeutics**			
FICS PROJECT #: **Q0281**					
Y53Q0281A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	45,000	55,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Brownfields Economic Development**			
FICS PROJECT #: **Q0282**					
Y63Q0282A2A0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	500,000
Y63Q0282ALL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	1,200,000
Y63Q0282A7H0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	-	-	500,000
	Project Total		-	-	**2,200,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		JOB TRAINING			
CDBG PROJECT #:	**CD-359**	PROJECT TITLE: **Bobby Dodd Center**			
FICS PROJECT #:	**Q0310**				
Y71Q0310A58B	Planning, Dev. & Neigh. Conserv.	Community Development	29,394	-	-
Y71Q0310A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	30,000
	Project Total		**29,394**	**-**	**30,000**
CDBG PROJECT #:	**CD-408**	PROJECT TITLE: **Achor Center Job Development**			
FICS PROJECT #:	**Q0314**				
Y71Q0314A56B	Planning, Dev. & Neigh. Conserv.	Community Development	7,333	-	-
Y71Q0314A58B	Planning, Dev. & Neigh. Conserv.	Community Development	19,766	10,000	234
Y71Q0314A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	30,000
	Project Total		**27,099**	**10,000**	**30,234**
CDBG PROJECT #:	**CD-188 (A56C)**	PROJECT TITLE: **Support to Employment Program**			
FICS PROJECT #:	**Q0316**				
Y71Q0316A56C	Planning, Dev. & Neigh. Conserv.	Community Development	7,414	-	-
Y71Q0316A58C	Planning, Dev. & Neigh. Conserv.	Community Development	19,855	10,145	-
Y71Q0316A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,968	10,032
	Project Total		**27,269**	**30,113**	**10,032**
CDBG PROJECT #:	**CD-183 (A56B)**	PROJECT TITLE: **Latin American Jobs Program**			
FICS PROJECT #:	**Q0317**				
Y71Q0317A56B	Planning, Dev. & Neigh. Conserv.	Community Development	33,271	-	-
Y71Q0317A58B	Planning, Dev. & Neigh. Conserv.	Community Development	27,608	27,875	1,218
Y71Q0317A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	56,700
	Project Total		**60,879**	**27,875**	**57,918**
CDBG PROJECT #:	**ES-11 (BJN0)**	PROJECT TITLE: **Atlanta Enterprise Ctr. Willing Workers**			
FICS PROJECT #:	**Q0319**				
Y31Q0319BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	6,924	-	-
Y31Q0319BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	36,202	21,798	-
Y31Q0319BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	57,563	437
	Project Total		**43,126**	**79,361**	**437**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		JOB TRAINING (CONTINUED)			
CDBG PROJECT #:	**CD-478**	PROJECT TITLE: **Atlanta Mentor Employment Program**			
FICS PROJECT #:	**Q0320**				
Y71Q0320A56B	Planning, Dev. & Neigh. Conserv.	Community Development	5,173	-	5,388
Y71Q0320A58B	Planning, Dev. & Neigh. Conserv.	Community Development	16,509	11,985	1,241
Y71Q0320A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	5,388	25,612
	Project Total		**21,682**	**17,373**	**32,241**
CDBG PROJECT #:	**CD-479**	PROJECT TITLE: **JVS Homeless Connect**			
FICS PROJECT #:	**Q0321**				
Y71Q0321A51B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	5,230
CDBG PROJECT #:	**CD-519**	PROJECT TITLE: **Community-Based Employability**			
FICS PROJECT #:	**Q0323**				
Y71Q0323A56B	Planning, Dev. & Neigh. Conserv.	Community Development	6,578	-	-
Y71Q0323A58B	Planning, Dev. & Neigh. Conserv.	Community Development	8,771	-	21,229
	Project Total		**15,349**	**-**	**21,229**
CDBG PROJECT #:	**CD-572 (A56B, A59B)**	PROJECT TITLE: **Overcoming Obstacles**			
FICS PROJECT #:	**Q0325**				
Y71Q0325A56B	Planning, Dev. & Neigh. Conserv.	Community Development	7,704	-	-
Y71Q0325A58B	Planning, Dev. & Neigh. Conserv.	Community Development	14,818	9,410	-
Y71Q0325A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	24,228
	Project Total		**22,522**	**9,410**	**24,228**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Project Connect's Homeless Emp**			
FICS PROJECT #:	**Q0327**				
Y71Q0327A58B	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,000	-
Y71Q0327A59B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	40,000
	Project Total		**-**	**20,000**	**40,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

URBAN RENEWAL/COMPLETION

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Neighborhood Dev. Settlement Agreement**			
FICS PROJECT #:	Q0403				
Y52Q0403A9A0	Planning, Dev. & Neigh. Conserv.	Agency	-	-	83,466
CDBG PROJECT #:	N/A	PROJECT TITLE: **Sale of Urban Renewal Land**			
FICS PROJECT #:	Q0406				
Y52Q0406A5MB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	90,998
Y52Q0406A5QB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	60
Y52Q0406A5WB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	3,983
Y52Q0406A5YB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	21,000
	Project Total		-	-	**116,041**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Sale of CDBG Land**			
FICS PROJECT #:	Q0407				
Y52Q0407A5MB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	24,169
Y52Q0407A5PB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	3,100
Y52Q0407A5TB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	38,849
	Project Total		-	-	**66,118**
CDBG PROJECT #:	N/A	PROJECT TITLE: **LBA Land Sale Proceeds**			
FICS PROJECT #:	Q0410				
Y53Q04109999	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,812
CDBG PROJECT #:	N/A	PROJECT TITLE: **Bedford Place Housing Legal Cost**			
FICS PROJECT #:	Q0411				
H11Q0411A6Z0	Law	Trust	27,760	12,466	-
H11Q0411A610	Law	Trust	-	2,674	22,326
	Project Total		**27,760**	**15,140**	**22,326**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Streetscape Improvement & Maintenance**			
FICS PROJECT #:	Q0413				
Y12Q04139999	Planning, Dev. & Neigh. Conserv.	Trust	-	96,129	756

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PLANNING			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lindbergh Transit Station Area**			
FICS PROJECT #:	**Q0609**				
Y61Q0609QNA0	Planning, Dev. & Neigh. Conserv.	Trust	4,692	14,898	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Marketing & Feasibility Study**			
FICS PROJECT #:	**Q0610**				
T21Q0610A610	Non-Departmental	Trust	-	-	47,574
T21Q0610A620	Non-Departmental	Trust	-	-	62,426
	Project Total		-	-	**110,000**
TOTAL - ECONOMIC DEVELOPMENT			**12,953,867**	**14,265,775**	**24,766,161**

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HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Downtown Day Labor Center**			
FICS PROJECT #:	**R0102**				
Y31R0102QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	50
CDBG PROJECT #:	**CD-69 (A56C)**	PROJECT TITLE: **Youth Counseling**			
FICS PROJECT #:	**R0106**				
Y31R0106A56C	Planning, Dev. & Neigh. Conserv.	Community Development	24,100	-	-
Y31R0106A58C	Planning, Dev. & Neigh. Conserv.	Community Development	50,189	19,811	-
Y31R0106A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	59,313	10,687
	Project Total		**74,289**	**79,124**	**10,687**
CDBG PROJECT #:	**CD-59 (A56C, A58C)**	PROJECT TITLE: **Food Bank**			
FICS PROJECT #:	**R0107**				
Y31R0107A56C	Planning, Dev. & Neigh. Conserv.	Community Development	21,946	-	-
Y31R0107A58C	Planning, Dev. & Neigh. Conserv.	Community Development	21,946	17,557	13,168
Y31R0107A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	43,613
	Project Total		**43,892**	**17,557**	**56,781**
CDBG PROJECT #:	**CD-56 (A56C)**	PROJECT TITLE: **Legal Services**			
FICS PROJECT #:	**R0108**				
Y31R0108A56C	Planning, Dev. & Neigh. Conserv.	Community Development	9,050	-	-
Y31R0108A58C	Planning, Dev. & Neigh. Conserv.	Community Development	72,400	18,100	-
Y31R0108A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	76,067	14,433
	Project Total		**81,450**	**94,167**	**14,433**
CDBG PROJECT #:	**CD-122 (A56C)**	PROJECT TITLE: **Task Force for the Homeless**			
FICS PROJECT #:	**R0109**				
Y31R0109A56C	Planning, Dev. & Neigh. Conserv.	Community Development	9,583	-	-
Y31R0109A58C	Planning, Dev. & Neigh. Conserv.	Community Development	49,159	11,621	-
Y31R0109A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	53,877	6,903
	Project Total		**58,742**	**65,498**	**6,903**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-30**	PROJECT TITLE: **Fair Housing**			
FICS PROJECT #:	**R0112**				
Y53R0112A5WJ	Planning, Dev. & Neigh. Conserv.	Community Development	93	-	200
CDBG PROJECT #:	**CD-511 (A58C)**	PROJECT TITLE: **Alternate Life Paths**			
FICS PROJECT #:	**R0113**				
Y31R0113A58C	Planning, Dev. & Neigh. Conserv.	Community Development	63,500	-	-
Y31R0113A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	63,500	-
	Project Total		**63,500**	**63,500**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Day Care Program**			
FICS PROJECT #:	**R0114**				
Y31R0114QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	65
Y71R0114KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,053
Y71R0114KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,025
Y71R0114KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,217
Y71R0114KHD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,703
Y71R0114KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	14,867
Y71R0114KJDC	Planning, Dev. & Neigh. Conserv.	Trust	-	-	520
Y71R0114KJEC	Planning, Dev. & Neigh. Conserv.	Trust	-	-	14,257
Y71R0114KJHC	Planning, Dev. & Neigh. Conserv.	Trust	10,122	8,675	78
Y71R0114KJJC	Planning, Dev. & Neigh. Conserv.	Trust	9,638	11,230	34
	Project Total		**19,760**	**19,905**	**88,819**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Food Program, Field Operations**			
FICS PROJECT #:	**R0116**				
Y31R0116ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	76,501
Y31R0116ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	84,195
Y31R0116ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	11,326	-	86,950
Y31R0116ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	147,775
Y31R0116ATP0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	391,184	29,328	35,564
Y31R0116ATQ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant		385,571	87,720
	Project Total		**402,510**	**414,899**	**518,705**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SOCIAL SERVICES (CONTINUED)					
CDBG PROJECT #: **CD-67**		PROJECT TITLE: **Cities in Schools**			
FICS PROJECT #: **R0121**					
Y31R0121A58C	Planning, Dev. & Neigh. Conserv.	Community Development	33,750	11,250	-
CDBG PROJECT #: **CD-247**		PROJECT TITLE: **Southwest YMCA Support**			
FICS PROJECT #: **R0125**					
Y31R0125A51C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	740
CDBG PROJECT #: **CD-249 (A56C)**		PROJECT TITLE: **Housing Counseling Services**			
FICS PROJECT #: **R0126**					
Y31R0126A56C	Planning, Dev. & Neigh. Conserv.	Community Development	11,952	-	42
Y31R0126A58J	Planning, Dev. & Neigh. Conserv.	Community Development	13,517	5,506	-
Y31R0126A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	33,090	10,175
	Project Total		**25,469**	**38,596**	**10,217**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Aid for the Homeless**			
FICS PROJECT #: **R0127**					
Y31R0127QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,788
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Mayor's Task Force-Sr. Citizens**			
FICS PROJECT #: **R0128**					
Y31R0128QNA0	Planning, Dev. & Neigh. Conserv.	Trust	4,022	5,490	17,446
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Dream Jamboree**			
FICS PROJECT #: **R0129**					
D11R0129QNA0	Executive Offices	Trust	44,804	47,928	149,435
Y31R0129QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,590
	Project Total		**44,804**	**47,928**	**161,025**
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Bigsby Family Donations**			
FICS PROJECT #: **R0130**					
Y31R0130QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,388

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Program**			
FICS PROJECT #:	**R0132**				
N31R0132QNA0	Parks, Rec. & Cultural Affairs	Trust	264,843	327,731	41,672
N31R0132RDA0	Parks, Rec. & Cultural Affairs	Trust	75,031	103,682	19,749
N31R0132RYA0	Parks, Rec. & Cultural Affairs	Trust	-	-	15,000
N32R0132RRA0	Parks, Rec. & Cultural Affairs	Trust	-	-	12,000
	Project Total		**339,874**	**431,413**	**88,421**
CDBG PROJECT #:	**CD-246 (A56C)**	PROJECT TITLE: **Legal Aid for the Homeless**			
FICS PROJECT #:	**R0133**				
Y31R0133A56C	Planning, Dev. & Neigh. Conserv.	Community Development	1,550	-	-
Y31R0133A58C	Planning, Dev. & Neigh. Conserv.	Community Development	19,092	5,908	-
Y31R0133A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	25,000	-
	Project Total		**20,642**	**30,908**	**-**
CDBG PROJECT #:	**HP-17 (BMD0, BMG0)**	PROJECT TITLE: **Furniture Bank**			
FICS PROJECT #:	**R0136**				
Y31R0136A58C	Planning, Dev. & Neigh. Conserv.	Community Development	28,000	-	-
Y31R0136A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	18,000	-
Y31R0136BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	50,000	-	-
Y31R0136BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	60,000	-
Y31R0136BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	1,284	-	-
Y31R0136BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,250	9,750	-
Y31R0136BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	35,400	10,400
	Project Total		**103,534**	**123,150**	**10,400**
CDBG PROJECT #:	**CD-273 (A56C)**	PROJECT TITLE: **Compeer Atlanta**			
FICS PROJECT #:	**R0140**				
Y31R0140A56C	Planning, Dev. & Neigh. Conserv.	Community Development	3,000	-	-
Y31R0140A58C	Planning, Dev. & Neigh. Conserv.	Community Development	9,000	3,000	-
Y31R0140A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,000	4,000
	Project Total		**12,000**	**11,000**	**4,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Young Adult Guidance Center**			
FICS PROJECT #:	**R0143**				
Y31R0143A58C	Planning, Dev. & Neigh. Conserv.	Community Development	45,000	-	-
Y31R0143A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	45,000	-
	Project Total		**45,000**	**45,000**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Individual Institutional Training**			
FICS PROJECT #:	**R0144**				
Y71R0144KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	176
Y71R0144KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	16,383
Y71R0144KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,908
Y71R0144KHM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	22,511
Y71R0144KJED	Planning, Dev. & Neigh. Conserv.	Trust	-	-	66,632
Y71R0144KJHD	Planning, Dev. & Neigh. Conserv.	Trust	5,620	69,334	46
Y71R0144KJJD	Planning, Dev. & Neigh. Conserv.	Trust	69,822	257,350	8
	Project Total		**75,442**	**326,684**	**109,664**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Donated Surplus Food Program**			
FICS PROJECT #:	**R0145**				
I11R0145KYA0	Corrections	Trust	-	-	73
CDBG PROJECT #:	**CD-28 (A56C)**	PROJECT TITLE: **Good News Mission**			
FICS PROJECT #:	**R0148**				
Y31R0148A56C	Planning, Dev. & Neigh. Conserv.	Community Development	295	-	-
Y31R0148A58C	Planning, Dev. & Neigh. Conserv.	Community Development	19,738	1,156	4,006
Y31R0148A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	24,900
	Project Total		**20,033**	**1,156**	**28,906**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Food Program, Meal Prep.**			
FICS PROJECT #:	**R0151**				
Y31R0151ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	51,992
Y31R0151ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	47,448
Y31R0151ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	46,675
Y31R0151ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	227,251
Y31R0151ATP0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	935,336	-	167,164
Y31R0151ATQ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	837,752	262,248
	Project Total		**935,336**	**837,752**	**802,778**
CDBG PROJECT #:	**CD-336**	PROJECT TITLE: **Odyssey III**			
FICS PROJECT #:	**R0154**				
Y31R0154A56C	Planning, Dev. & Neigh. Conserv.	Community Development	26,581	-	-
Y31R0154A58C	Planning, Dev. & Neigh. Conserv.	Community Development	43,799	15,201	-
Y31R0154A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	37,570	21,430
	Project Total		**70,380**	**52,771**	**21,430**
CDBG PROJECT #:	**ES-03**	PROJECT TITLE: **Day Service Program for Homeless**			
FICS PROJECT #:	**R0156**				
Y31R0156BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	103
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Milton Ave Service Center Operation**			
FICS PROJECT #:	**R0159**				
Y31R0159A5PC	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	18,034
CDBG PROJECT #:	**CD-352**	PROJECT TITLE: **Cascade House**			
FICS PROJECT #:	**R0161**				
Y31R0161A56C	Planning, Dev. & Neigh. Conserv.	Community Development	15,000	-	-
Y31R0161A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,000
Y31R0161A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,000
	Project Total		**15,000**	**-**	**30,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**HP-15 (BME0, BMG0)**	PROJECT TITLE: **AIDS Legal Project**			
FICS PROJECT #:	**R0165**				
Y31R0165BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	61,613	-	-
Y31R0165BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	95,018	64,282	165,033
Y31R0165BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	91,597	73,404
	Project Total		**156,631**	**155,879**	**238,437**
CDBG PROJECT #:	**CD-387**	PROJECT TITLE: **Quality Living Services**			
FICS PROJECT #:	**R0166**				
Y31R0166A56C	Planning, Dev. & Neigh. Conserv.	Community Development	5,460	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Joint Venture in Fair Housing**			
FICS PROJECT #:	**R0168**				
Y53R0168A58C	Planning, Dev. & Neigh. Conserv.	Community Development	19,614	60,386	-
Y53R0168A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	85,000
	Project Total		**19,614**	**60,386**	**85,000**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Relig Mobil Against Crime (ARMAC)**			
FICS PROJECT #:	**R0169**				
D11R0169QNA0	Executive Offices	Trust	-	-	461
CDBG PROJECT #:	**ES-12 (BJN0)**	PROJECT TITLE: **Samaritan House**			
FICS PROJECT #:	**R0176**				
Y31R0176A58C	Planning, Dev. & Neigh. Conserv.	Community Development	20,657	-	-
Y31R0176A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	25,874	7,126
Y31R0176BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	28,652	-	-
Y31R0176BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	11,824	12,161	-
Y31R0176BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	10,262	1,638
	Project Total		**61,133**	**48,297**	**8,764**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-412 (A56C)**	PROJECT TITLE: **Latin America Homeless Resource Center**			
FICS PROJECT #:	**R0177**				
Y31R0177A56C	Planning, Dev. & Neigh. Conserv.	Community Development	19,855	-	-
Y31R0177A58C	Planning, Dev. & Neigh. Conserv.	Community Development	30,139	14,061	-
Y31R0177A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,091	24,109
	Project Total		**49,994**	**34,152**	**24,109**
CDBG PROJECT #:	**CD-401 (A56C)**	PROJECT TITLE: **Housemate Match**			
FICS PROJECT #:	**R0178**				
Y31R0178A56C	Planning, Dev. & Neigh. Conserv.	Community Development	6,783	-	-
Y31R0178A58C	Planning, Dev. & Neigh. Conserv.	Community Development	13,532	6,468	-
Y31R0178A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	15,089	4,911
	Project Total		**20,315**	**21,557**	**4,911**
CDBG PROJECT #:	**CD-382 (A56C)**	PROJECT TITLE: **Steps To Keep One's Own Home**			
FICS PROJECT #:	**R0184**				
Y31R0184A56C	Planning, Dev. & Neigh. Conserv.	Community Development	509	-	-
Y31R0184A58C	Planning, Dev. & Neigh. Conserv.	Community Development	15,272	4,728	-
Y31R0184A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	16,982	3,018
	Project Total		**15,781**	**21,710**	**3,018**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Human Services Resource Bank**			
FICS PROJECT #:	**R0186**				
Y31R0186QNA0	Planning, Dev. & Neigh. Conserv.	Trust	5,768	20,242	40,768
CDBG PROJECT #:	**CD-437 (A51C,56C,59C) ES-08 (BJN0)**	PROJECT TITLE: **Milton Ave/Men's Emergency Shelter**			
FICS PROJECT #:	**R0188**				
Y31R0188A51C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	24,850
Y31R0188A56C	Planning, Dev. & Neigh. Conserv.	Community Development	62,605	-	-
Y31R0188A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	35,946	292
Y31R0188A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	88,869
Y31R0188BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	11,541	-	1,847
Y31R0188BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	-	41,280	5,115
	Project Total		**74,146**	**77,226**	**120,973**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SOCIAL SERVICES (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Action Ctr. Homeless Prevention**			
FICS PROJECT #:	**R0190**				
Y31R0190BJH0	Planning, Dev. & Neigh. Conserv.	Community Development	-		2,939
CDBG PROJECT #:	**CD-438 (A56C)**	PROJECT TITLE: **Family Resettlement**			
FICS PROJECT #:	**R0193**				
Y31R0193A56C	Planning, Dev. & Neigh. Conserv.	Community Development	5,531	-	-
Y31R0193A58C	Planning, Dev. & Neigh. Conserv.	Community Development	10,000	10,000	-
Y31R0193A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,000
	Project Total		**15,531**	**10,000**	**20,000**
CDBG PROJECT #:	**CD-346 (A58C) ES-09 (BJM0)**	PROJECT TITLE: **The Bridge**			
FICS PROJECT #:	**R0196**				
Y31R0196A58C	Planning, Dev. & Neigh. Conserv.	Community Development	25,000	-	-
Y31R0196A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	25,000
Y31R0196BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	35,000	-	-
	Project Total		**60,000**	**-**	**25,000**
CDBG PROJECT #:	**CD-438 (A52A, 56A, 52C) ES-06 (BJMO)**	PROJECT TITLE: **Milton Ave/Mens Emergency Shelter**			
FICS PROJECT #:	**R0197**				
Y31R0197A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	14,243
Y31R0197A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	4,322
Y31R0197A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	76,054
Y31R0197A58C	Planning, Dev. & Neigh. Conserv.	Community Development	146,566	36,526	8,791
Y31R0197A59A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,000
Y31R0197A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	156,111	34,519
Y31R0197BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	12,222
Y31R0197BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	38,852	-	-
Y31R0197BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	47,821	21,040
	Project Total		**185,418**	**240,458**	**191,191**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
HISTORIC PRESERVATION					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **M.L. King, Jr. Nat'l Reg and Proj.**			
FICS PROJECT #:	**R0217**				
Y61R0217KBL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	6,700	-	-
JOB TRAINING					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Job Training Program, Year-Round**			
FICS PROJECT #:	**R0301**				
Y71R0301KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	105,611
Y71R0301KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	15,617
Y71R0301KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	207,957
Y71R0301KGY0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	15,526
Y71R0301KHD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	486,637
Y71R0301KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	341,676
Y71R0301KHL0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	80,359
Y71R0301KHN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1
Y71R0301KHSB	Planning, Dev. & Neigh. Conserv.	Trust	-	-	477
Y71R0301KHTD	Planning, Dev. & Neigh. Conserv.	Trust	-	-	50,071
Y71R0301KHTE	Planning, Dev. & Neigh. Conserv.	Trust	-	-	37,195
Y71R0301KHV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	25,418
Y71R0301KJAB	Planning, Dev. & Neigh. Conserv.	Trust	254	3,770	15,832
Y71R0301KJAE	Planning, Dev. & Neigh. Conserv.	Trust	55,469	26,713	5,270
Y71R0301KJBB	Planning, Dev. & Neigh. Conserv.	Trust	93,818	-	47,499
Y71R0301KJBE	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,446
Y71R0301KJDB	Planning, Dev. & Neigh. Conserv.	Trust	78,479	-	1,185
Y71R0301KJDE	Planning, Dev. & Neigh. Conserv.	Trust	316,566	32,042	4,622
Y71R0301KJEB	Planning, Dev. & Neigh. Conserv.	Trust	26	-	36,372
Y71R0301KJEE	Planning, Dev. & Neigh. Conserv.	Trust	4,697	-	56,764
Y71R0301KJHB	Planning, Dev. & Neigh. Conserv.	Trust	297,841	32,624	17,073
Y71R0301KJHE	Planning, Dev. & Neigh. Conserv.	Trust	43,835	51,478	116,435
Y71R0301KJJB	Planning, Dev. & Neigh. Conserv.	Trust	212,666	-	353,207
Y71R0301KJJE	Planning, Dev. & Neigh. Conserv.	Trust	260,500	45,522	66,908
Y71R0301KJPB	Planning, Dev. & Neigh. Conserv.	Trust	87,774	839,519	301,385
Y71R0301KJQB	Planning, Dev. & Neigh. Conserv.	Trust	18,071	172,821	9,687
Y71R0301KJTB	Planning, Dev. & Neigh. Conserv.	Trust	-	499,008	515,031
Y71R0301KJU0	Planning, Dev. & Neigh. Conserv.	Trust	-	75,056	105,745
Y71R0301KJ91	Planning, Dev. & Neigh. Conserv.	Trust	787	-	250,076
	Project Total		**1,470,783**	**1,778,553**	**3,293,082**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Job Training Program, Older Workers**			
FICS PROJECT #:	R0306				
Y71R0306KGE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	76,508
Y71R0306KGU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	51,469
Y71R0306KGZ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	100,747
Y71R0306KHF0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	209,306
Y71R0306RGB0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	51,207
	Project Total		-	-	**489,237**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Youth Employment Program, Operations**			
FICS PROJECT #:	R0308				
N11R0308KGS0	Parks, Rec. & Cultural Affairs	Trust	-	-	417
N11R0308KHR0	Parks, Rec. & Cultural Affairs	Trust	-	-	1
N11R0308KHU0	Parks, Rec. & Cultural Affairs	Trust	-	-	10,624
N11R0308KJC0	Parks, Rec. & Cultural Affairs	Trust	-	-	23,530
N11R0308KJK0	Parks, Rec. & Cultural Affairs	Trust	-	-	1
N11R0308KJM0	Parks, Rec. & Cultural Affairs	Trust	505,265	2,926	16,809
W21R0308KJM0	Fire Services	Trust	82,524	148,806	9,542
Y71R0308KGN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	72
Y71R0308KGS0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	38,594
Y71R0308KHB0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,312
Y71R0308KHE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,141
Y71R0308KHJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	121	25,560
Y71R0308KHP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,778
Y71R0308KHR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,744
Y71R0308KHU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	10,078
Y71R0308KJC0	Planning, Dev. & Neigh. Conserv.	Trust	-	3,092	396,232
Y71R0308KJK0	Planning, Dev. & Neigh. Conserv.	Trust	288,931	-	3,980
Y71R0308KJM0	Planning, Dev. & Neigh. Conserv.	Trust	808,135	150,936	1,353
Y71R0308KJS0	Planning, Dev. & Neigh. Conserv.	Trust	-	1,511,378	51,541
Y71R0308KJVB	Planning, Dev. & Neigh. Conserv.	Trust	-	-	50,400
Y71R0308KJXB	Planning, Dev. & Neigh. Conserv.	Trust	-	-	99,486
Y71R0308RWA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,611
	Project Total		**1,684,855**	**1,817,259**	**781,806**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Title III-Dislocated Worker Program**			
FICS PROJECT #:	**R0309**				
Y71R0309KGM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	85,168
Y71R0309KGR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	34,070
Y71R0309KGV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	36,419
Y71R0309KGX0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	212
Y71R0309KHA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	12,054
Y71R0309KHC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	30,158
Y71R0309KHH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	89,470
Y71R0309KHK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	287
Y71R0309RGA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,529
Y71R0309RGC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	22,851
	Project Total		**-**	**-**	**316,218**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Youth Opportunities Unlimited, Operations**			
FICS PROJECT #:	**R0315**				
Y71R0315BVB0	Planning, Dev. & Neigh. Conserv.	Trust	558	8	2,426
CDBG PROJECT #:	**CD-162 (A56C)**	PROJECT TITLE: **Employment Readiness Center**			
FICS PROJECT #:	**R0316**				
Y71R0316A56C	Planning, Dev. & Neigh. Conserv.	Community Development	43,080	-	-
Y71R0316A58C	Planning, Dev. & Neigh. Conserv.	Community Development	21,084	19,226	3,554
Y71R0316A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,433	156,242
	Project Total		**64,164**	**27,659**	**159,796**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Recovering Substance Abusers'**			
FICS PROJECT #:	**R0318**				
Y71R0318QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,400
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Comp. Training-Geriatrics Aide**			
FICS PROJECT #:	**R0319**				
Y71R0319BVD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	53,260

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		JOB TRAINING (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Job Training 2000-Skills Center**			
FICS PROJECT #:	**R0320**				
Y71R0320BVE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	101,231
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Non-Traditional Employment For Women**			
FICS PROJECT #:	**R0322**				
Y71R0322KHQ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	99,576
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Youthbuild Project**			
FICS PROJECT #:	**R0325**				
Y71R0325BAA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	45,868
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Self-Sufficiency Action**			
FICS PROJECT #:	**R0326**				
Y71R0326QFG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	145,637	153,363
Y71R0326QFH0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	299,000
Y71R0326BVGB	Planning, Dev. & Neigh. Conserv.	Trust	250,450	685,229	1,170,272
Y71R0326BVHB	Planning, Dev. & Neigh. Conserv.	Trust	334,234	465,113	3,449,848
	Project Total		**584,684**	**1,295,979**	**5,072,483**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta History Center Kids Compass Prog.**			
FICS PROJECT #:	**R0328**				
D11R0328K500	Executive Offices	Intergovernmental Grant	-	5,000	-
		HANDICAPPED ACCESS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Handicapped Access**			
FICS PROJECT #:	**R0410**				
N12R0410A59D	Parks, Rec. & Cultural Affairs	Community Development	-	-	57,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
EDUCATION					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Environmental Justice/Pollution**			
FICS PROJECT #:	**R0507**				
M51R0507BPA0	Public Works	Intergovernmental Grant	17,680	1,200	8,183
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mayor's Scholar Program**			
FICS PROJECT #:	**R0508**				
D11R0508QNA0	Executive Offices	Trust	13,071	27,136	7,793
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Demo Proj Erosion & Stream Restoration**			
FICS PROJECT #:	**R0510**				
M51R0510BPC0	Public works	Intergovernmental Grant	-	-	60,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Pedestrian Safety Program**			
FICS PROJECT #:	**R0511**				
Y61R0511KDH0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	78,200	-
Y61R0511RGD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	100,000
	Project Total		**-**	**78,200**	**100,000**
SOCIAL SERVICES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Community Relations Commission**			
FICS PROJECT #:	**R0701**				
D28R0701QNA0	Executive Offices	Trust	952	-	2,039
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Jericho Road Project**			
FICS PROJECT #:	**R0707**				
D11R0707K9R0	Executive Offices	Intergovernmental Grant	7,500	-	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-02 (BME0, BMG0)**	PROJECT TITLE: **DeKalb Residential Coord.**			
FICS PROJECT #:	**R0801**				
Y31R0801BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	12,725	46,879	-
Y31R0801BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	74,555	445
Y31R0801BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	75,036
	Project Total		**12,725**	**121,434**	**75,481**
CDBG PROJECT #:	**HP-09 (BMG0)**	PROJECT TITLE: **Our Common Welfare**			
FICS PROJECT #:	**R0802**				
Y31R0802BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	171,067	53,076	-
Y31R0802BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	89,518	103,216	28,875
Y31R0802BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	102,349	73,545
	Project Total		**260,585**	**258,641**	**102,420**
CDBG PROJECT #:	**HP-16 (BME0, BMG0)**	PROJECT TITLE: **Carp HIV-Addiction Program**			
FICS PROJECT #:	**R0803**				
Y31R0803BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	61,384	-	-
Y31R0803BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	75,981	94,955	-
Y31R0803BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	126,775	60,817
	Project Total		**137,365**	**221,730**	**60,817**
CDBG PROJECT #:	**HP-04 (BME0, BMG0)**	PROJECT TITLE: **Aid Gwinnett Rural Outreach**			
FICS PROJECT #:	**R0804**				
Y31R0804BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	103,757	2,050	-
Y31R0804BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	103,216	79,278	-
Y31R0804BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	130,120	79,880
	Project Total		**206,973**	**211,448**	**79,880**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**HP-05**	PROJECT TITLE: **Hospice Atlanta (VNA)**			
FICS PROJECT #:	**R0805**				
Y31R0805BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	13,757	-	-
Y31R0805BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	30,804	29,277	24,370
Y31R0805BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	163,346	22,075	-
Y31R0805BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	18,808	135,954
	Project Total		**207,907**	**70,160**	**160,324**
CDBG PROJECT #:	**HP-07 (BME0, BMG0)**	PROJECT TITLE: **Positive Impact**			
FICS PROJECT #:	**R0806**				
Y31R0806BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	15,035	-	-
Y31R0806BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,818	18,882	45,885
Y31R0806BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	27,745	18,140
	Project Total		**39,853**	**46,627**	**64,025**
CDBG PROJECT #:	**HP-08**	PROJECT TITLE: **Aid Atlanta Emerg. Asst.**			
FICS PROJECT #:	**R0807**				
Y31R0807BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	67,424	-
Y31R0807BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	35,846	6,754
Y31R0807BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	2,861	6,461
Y31R0807BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	173,541	53,795	39,584
Y31R0807BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	233,292
Y31R0807BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	42,824	137,136
	Project Total		**173,541**	**202,750**	**423,227**
CDBG PROJECT #:	**HP-10 (BME0, BMG0)**	PROJECT TITLE: **Project Open Hand**			
FICS PROJECT #:	**R0808**				
Y31R0808BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	54,571	-	-
Y31R0808BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	76,408	54,493	137,445
Y31R0808BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	73,353	64,092
	Project Total		**130,979**	**127,846**	**201,537**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-11 (BME0, BMG0)**	PROJECT TITLE: **Childkind Foster Mgt.**			
FICS PROJECT #:	**R0809**				
Y31R0809BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	23,280	-	-
Y31R0809BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	50,310	16,990	-
Y31R0809BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	53,453	17,212
	Project Total		**73,590**	**70,443**	**17,212**
CDBG PROJECT #:	**HP-12 (BME0, BMG0)**	PROJECT TITLE: **Childkind Daycare**			
FICS PROJECT #:	**R0810**				
Y31R0810BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	20,700	-	-
Y31R0810BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	26,086	19,414	47,775
Y31R0810BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	31,850	15,925
	Project Total		**46,786**	**51,264**	**63,700**
CDBG PROJECT #:	**HP-13 (BME0, BMG0)**	PROJECT TITLE: **Grady Transition Housing**			
FICS PROJECT #:	**R0811**				
Y31R0811BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	9,127	-	-
Y31R0811BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	25,071	24,582	-
Y31R0811BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	15,400	37,100
	Project Total		**34,198**	**39,982**	**37,100**
CDBG PROJECT #:	**HP-20**	PROJECT TITLE: **Health Outreach Project**			
FICS PROJECT #:	**R0813**				
Y31R0813BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	117,369	-	-
CDBG PROJECT #:	**CD-410 (A5ZC, A56C, A58C)**	PROJECT TITLE: **A.H.A. Elderly Services**			
FICS PROJECT #:	**R0816**				
Y31R0816A5ZC	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,339
Y31R0816A56C	Planning, Dev. & Neigh. Conserv.	Community Development	20,437	-	-
Y31R0816A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	25,000
Y31R0816A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	25,000
	Project Total		**20,437**	**-**	**70,339**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**CD-481 (A56C, A58C)**	PROJECT TITLE: **Adult Day Care Services**			
FICS PROJECT #:	**R0818**				
Y31R0818A56C	Planning, Dev. & Neigh. Conserv.	Community Development	5,769	-	-
Y31R0818A58C	Planning, Dev. & Neigh. Conserv.	Community Development	18,479	11,903	-
Y31R0818A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,661	10,339
	Project Total		**24,248**	**31,564**	**10,339**
CDBG PROJECT #:	**CD-343 (A56C)**	PROJECT TITLE: **Project Connect**			
FICS PROJECT #:	**R0819**				
Y31R0819A56C	Planning, Dev. & Neigh. Conserv.	Community Development	32,000	-	-
Y31R0819A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	60,000	-
Y31R0819A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	60,000
	Project Total		**32,000**	**60,000**	**60,000**
CDBG PROJECT #:	**CD-43 (A56C)**	PROJECT TITLE: **Wesley Senior Citizens Program**			
FICS PROJECT #:	**R0820**				
Y31R0820A56C	Planning, Dev. & Neigh. Conserv.	Community Development	27,603	-	-
Y31R0820A58C	Planning, Dev. & Neigh. Conserv.	Community Development	67,486	32,514	-
Y31R0820A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	71,962	28,038
	Project Total		**95,089**	**104,476**	**28,038**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Environmental Education - Water**			
FICS PROJECT #:	**R0822**				
Q24R0822BSA0	Water	Intergovernmental Grant	-	-	3
CDBG PROJECT #:	**HP-26 (BME0, BMG0)**	PROJECT TITLE: **Housemate Match**			
FICS PROJECT #:	**R0824**				
Y31R0824A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	29,954	20,046
Y31R0824BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	17,442	-	-
Y31R0824BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	25,324	18,076	-
Y31R0824BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	42,714	19,619
	Project Total		**42,766**	**90,744**	**39,665**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-31 (BME0, BMG0)**	PROJECT TITLE: **Cobb Co. HOPWA/Must-Ministries**			
FICS PROJECT #:	**R0825**				
Y31R0825BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	78,044	-	-
Y31R0825BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	34,877	61,497	-
Y31R0825BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	119,775
	Project Total		**112,921**	**61,497**	**119,775**
CDBG PROJECT #:	**HP-32 (BME0, BMG0)**	PROJECT TITLE: **Cobb Co. HOPWA/Board of Health**			
FICS PROJECT #:	**R0826**				
Y31R0826BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	65,274	-	-
Y31R0826BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	82,855	-
Y31R0826BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	43,780	67,731
	Project Total		**65,274**	**126,635**	**67,731**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **OJOP Grant Program**			
FICS PROJECT #:	**R0830**				
C21R0830QNN0	City Council	Trust	-	-	3,000
CDBG PROJECT #:	**CD-484 (A56A, 56C, 59C) ES-04 (BJN0)**	PROJECT TITLE: **CCMA Women's & Children Shelter**			
FICS PROJECT #:	**R0832**				
Y31R0832A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	90,064
Y31R0832A56C	Planning, Dev. & Neigh. Conserv.	Community Development	37,095	-	4,742
Y31R0832A58C	Planning, Dev. & Neigh. Conserv.	Community Development	50,215	9,894	-
Y31R0832A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	59,501	20,209
Y31R0832BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	23,010	-	13,057
Y31R0832BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	112,412	15,988	13,169
Y31R0832BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	73,272	35,967
	Project Total		**222,732**	**158,655**	**177,208**
CDBG PROJECT #:	**CD-407 (A56C)**	PROJECT TITLE: **Café 458**			
FICS PROJECT #:	**R0833**				
Y31R0833A56C	Planning, Dev. & Neigh. Conserv.	Community Development	12,530	-	-
Y31R0833A58C	Planning, Dev. & Neigh. Conserv.	Community Development	16,316	11,071	-
Y31R0833A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	16,076	11,324
	Project Total		**28,846**	**27,147**	**11,324**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**CD-515**	PROJECT TITLE: **Victory House**			
FICS PROJECT #:	**R0834**				
Y31R0834A56C	Planning, Dev. & Neigh. Conserv.	Community Development	5,995	-	-
CDBG PROJECT #:	**CD-529**	PROJECT TITLE: **Intergenerational Resource Center**			
FICS PROJECT #:	**R0835**				
Y31R0835A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	13,401
Y31R0835A56C	Planning, Dev. & Neigh. Conserv.	Community Development	3,328	-	-
	Project Total		**3,328**	**-**	**13,401**
CDBG PROJECT #:	**CD-531 (A56C)**	PROJECT TITLE: **Meals on Wheels**			
FICS PROJECT #:	**R0836**				
Y31R0836A56C	Planning, Dev. & Neigh. Conserv.	Community Development	7,719	-	-
Y31R0836A58C	Planning, Dev. & Neigh. Conserv.	Community Development	20,579	10,221	-
Y31R0836A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,098	10,702
	Project Total		**28,298**	**30,319**	**10,702**
CDBG PROJECT #:	**CD-517**	PROJECT TITLE: **SE YMCA Center**			
FICS PROJECT #:	**R0838**				
N12R0838A51C	Parks, Rec. & Cultural Affairs	Community Development	-	19,000	100
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Youth Services Mobile Resource**			
FICS PROJECT #:	**R0840**				
D28R0840QNA0	Executive Offices	Trust	2,305	-	588
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cops More-Making Offc Redeploy Effective**			
FICS PROJECT #:	**R0843**				
X11R0843B3G0	Police Services	Intergovernmental Grant	2,893,886	589,343	162,531
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clark/Atlanta University**			
FICS PROJECT #:	**R0846**				
D11R0846K9N0	Executive Offices	Intergovernmental Grant	-	-	71,500

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**CD-546 (A56C)**	PROJECT TITLE: **Helping Hands Day Service Center**			
FICS PROJECT #:	**R0847**				
Y31R0847A56C	Planning, Dev. & Neigh. Conserv.	Community Development	20,004	-	-
Y31R0847A58C	Planning, Dev. & Neigh. Conserv.	Community Development	13,036	18,147	-
Y31R0847A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,522	22,661
	Project Total		**33,040**	**26,669**	**22,661**
CDBG PROJECT #:	**CD-547 (A59C)**	PROJECT TITLE: **Midtown Assistance Center**			
FICS PROJECT #:	**R0848**				
Y31R0848A58C	Planning, Dev. & Neigh. Conserv.	Community Development	9,304	5,695	-
Y31R0848A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	12,864	2,136
	Project Total		**9,304**	**18,559**	**2,136**
CDBG PROJECT #:	**E-15**	PROJECT TITLE: **Project Connect/Supportive Housing**			
FICS PROJECT #:	**R0849**				
Y31R0849BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	27,594	-	-
CDBG PROJECT #:	**CD-549 (A56C)**	PROJECT TITLE: **Shearith Israel's Shelter For Women**			
FICS PROJECT #:	**R0850**				
Y31R0850A56C	Planning, Dev. & Neigh. Conserv.	Community Development	12,000	-	-
Y31R0850A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	9,600	2,400
Y31R0850A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	12,000
	Project Total		**12,000**	**9,600**	**14,400**
CDBG PROJECT #:	**CD-535 (A56C) ES-19 (BJN0)**				
FICS PROJECT #:	**R0851**	PROJECT TITLE: **Clifton Presbyterian Night Hospitality**			
Y31R0851A56C	Planning, Dev. & Neigh. Conserv.	Community Development	10,460	-	-
Y31R0851A58C	Planning, Dev. & Neigh. Conserv.	Community Development	20,159	16,841	-
Y31R0851A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,544	17,456
Y31R0851BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	3,510	-	-
	Project Total		**34,129**	**36,385**	**17,456**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**HP-36 (BMD0, E0, G0)**	PROJECT TITLE: **Living Room**			
FICS PROJECT #:	**R0852**				
Y31R0852BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	64,004	93,993
Y31R0852BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	15,208	-	145,855
Y31R0852BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	31,737	19,485	378,071
Y31R0852BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	30,303	44,820
	Project Total		**46,945**	**113,792**	**662,739**
CDBG PROJECT #:	**CD-540 (A52C, 56C) ES-21 (BJQ0)**	PROJECT TITLE: **Covenant Community**			
FICS PROJECT #:	**R0854**				
Y31R0854A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,000
Y31R0854A56C	Planning, Dev. & Neigh. Conserv.	Community Development	10,000	-	-
Y31R0854A58C	Planning, Dev. & Neigh. Conserv.	Community Development	10,000	-	-
Y31R0854BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	10,000
	Project Total		**20,000**	**-**	**30,000**
CDBG PROJECT #:	**CD-532**	PROJECT TITLE: **Fulton County Council on Aging**			
FICS PROJECT #:	**R0855**				
Y31R0855A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	4,377
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cops Ahead**			
FICS PROJECT #:	**R0856**				
X11R0856B3J0	Police Services	Intergovernmental Grant	360,164	-	2,695
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Spouse Abuse Prevention Program**			
FICS PROJECT #:	**R0857**				
X11R0857B3K0	Police Services	Intergovernmental Grant	143,337	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Swim Accouterments**			
FICS PROJECT #:	**R0860**				
N32R0860RXA0	Parks, Rec. & Cultural Affairs	Trust	-	-	30,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**CD-585 (A52C, A56C)**	PROJECT TITLE: **CCMA Sheltering Coordinating Svcs.**			
FICS PROJECT #:	**R0861**				
Y31R0861A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	49,639
Y31R0861A56C	Planning, Dev. & Neigh. Conserv.	Community Development	32,065	-	6,272
Y31R0861A58C	Planning, Dev. & Neigh. Conserv.	Community Development	69,502	3,107	1,288
Y31R0861A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	88,810	16,413
Y31R0861BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	32,011	33	105
	Project Total		**133,578**	**91,950**	**73,717**
CDBG PROJECT #:	**CD-483 (A56C) ES-06 (BJN0)**	PROJECT TITLE: **CCMA Winter Shelter Program**			
FICS PROJECT #:	**R0862**				
Y31R0862A56C	Planning, Dev. & Neigh. Conserv.	Community Development	58,717	-	-
Y31R0862BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	15,435	-	-
	Project Total		**74,152**	**-**	**-**
CDBG PROJECT #:	**CD-587**	PROJECT TITLE: **Homeless Services Coordinator**			
FICS PROJECT #:	**R0863**				
Y31R0863A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	39,500
CDBG PROJECT #:	**CD-576**	PROJECT TITLE: **Prison Ministries with Women**			
FICS PROJECT #:	**R0864**				
Y31R0864A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	18,515
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Trinity House**			
FICS PROJECT #:	**R0865**				
Y31R0865A58C	Planning, Dev. & Neigh. Conserv.	Community Development	13,516	-	-
Y31R0865A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,516	-
	Project Total		**13,516**	**13,516**	**-**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Traveler's Aid Emergency Shelter**			
FICS PROJECT #:	**R0866**				
Y31R0866BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	18,362	-	-
Y31R0866BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	8,318	21,676	5
Y31R0866BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	30,000
	Project Total		**26,680**	**21,676**	**30,005**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Model Sys/Fam Contact & Service**			
FICS PROJECT #:	**R0867**				
Y31R0867KLA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	23,152	-	80,183
CDBG PROJECT #:	**HP-37**	PROJECT TITLE: **Hospice Atlanta Center (VNHS)**			
FICS PROJECT #:	**R0868**				
Y31R0868BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	60,547	15,863	-
Y31R0868BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	85,553	48,322
	Project Total		**60,547**	**101,416**	**48,322**
CDBG PROJECT #:	**HP-38 (BME0)**	PROJECT TITLE: **Southside: Legacy House**			
FICS PROJECT #:	**R0869**				
Y31R0869BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	127,267	-	-
Y31R0869BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	77,750	48,413	-
	Project Total		**205,017**	**48,413**	**-**
CDBG PROJECT #:	**HP-39 (BMG0)**	PROJECT TITLE: **HIV/AIDS Housing Needs**			
FICS PROJECT #:	**R0872**				
Y13R0872BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	23,634	18,976 -	-
Y13R0872BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	10,003	18,867	72,811
Y31R0872BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	50,000
	Project Total		**33,637**	**18,867** 18,976	**122,811**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Recreation Program**			
FICS PROJECT #:	**R0875**				
D11R0875K9X0	Executive Offices	Intergovernmental Grant	12,500		-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Juvenile Delinquency Prevention**			
FICS PROJECT #:	**R0876**				
D11R0876K9W0	Executive Offices	Intergovernmental Grant	12,500	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **AID Gwinnett/Reaching Out**			
FICS PROJECT #:	**R0877**				
Y31R0877BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	17,548	8,179	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Children Shelter**			
FICS PROJECT #:	**R0881**				
Y31R0881A58C	Planning, Dev. & Neigh. Conserv.	Community Development	10,474	6,706	2,820
Y31R0881A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,210	11,791
	Project Total		**10,474**	**14,916**	**14,611**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Genesis Shelter**			
FICS PROJECT #:	**R0882**				
Y31R0882A58C	Planning, Dev. & Neigh. Conserv.	Community Development	-	15,000	-
Y31R0882A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,000
	Project Total		**-**	**15,000**	**15,000**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **St. Luke's Renewal Project**			
FICS PROJECT #:	**R0883**				
Y31R0883A58C	Planning, Dev. & Neigh. Conserv.	Community Development	25,000	-	-
Y31R0883A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	25,000	-
	Project Total		**25,000**	**25,000**	**-**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **West Hunter Street After School Program**			
FICS PROJECT #:	**R0884**				
D11R0884K9Y0	Executive Offices	Intergovernmental Grant	18,750	-	6,250
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Outdoor Activity Center Operating**			
FICS PROJECT #:	**R0885**				
D11R0885K9Z0	Executive Offices	Intergovernmental Grant	30,000	10,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Basketball Inc. After School**			
FICS PROJECT #:	**R0886**				
D11R0886K900	Executive Offices	Intergovernmental Grant	30,000	10,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clark Atlanta Library Graduate**			
FICS PROJECT #:	**R0887**				
D11R0887K910	Executive Offices	Intergovernmental Grant	243,750	-	81,250
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **East Atlanta YMCA After School**			
FICS PROJECT #:	**R0888**				
D11R0888K920	Executive Offices	Intergovernmental Grant	37,500	-	12,500
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Beulah Baptist Church Program**			
FICS PROJECT #:	**R0889**				
D11R0889K930	Executive Offices	Intergovernmental Grant	7,500	-	2,500
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Carver High School Program**			
FICS PROJECT #:	**R0890**				
D11R0890K940	Executive Offices	Intergovernmental Grant	150,000	-	50,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **House of Hope Mission**			
FICS PROJECT #:	**R0891**				
D11R0891K950	Executive Offices	Intergovernmental Grant	30,000	10,000	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Carver High School Feasibility**			
FICS PROJECT #:	**R0892**				
D11R0892K960	Executive Offices	Intergovernmental Grant	7,500	-	2,500
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Metro Atlanta Respite & Development**			
FICS PROJECT #:	**R0893**				
D11R0893K970	Executive Offices	Intergovernmental Grant	50,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Springs of Life Family Life Program**			
FICS PROJECT #:	**R0894**				
D11R0894K980	Executive Offices	Intergovernmental Grant	26,250	8,750	-
Y31R0894BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	28,500
	Project Total		**26,250**	**8,750**	**28,500**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clark Atlanta University School of Library**			
FICS PROJECT #:	**R0895**				
D11R0895K990	Executive Offices	Intergovernmental Grant	-	56,250	18,750
Y31R0895BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	104,745	45,255
	Project Total		**-**	**160,995**	**64,005**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Boulevard House**			
FICS PROJECT #:	**R0896**				
Y31R0896A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	15,000	-
Y31R0896BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	79,045	48,655
	Project Total		**-**	**94,045**	**48,655**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Task Force For The Homeless Outreach**			
FICS PROJECT #:	**R0898**				
Y31R0898A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	22,223	2,777
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Trinity Community Ministries**			
FICS PROJECT #:	**R0899**				
Y31R0899A59C	Planning, Dev. & Neigh. Conserv.	Community Development	-	11,164	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Partnership For Domestic Violence**			
FICS PROJECT #:	**R0901**				
Y31R0901BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Traveller's Aid Transitional HO**			
FICS PROJECT #:	**R0902**				
Y31R0902BJQ0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Outdoor Activity Center, Inc.**			
FICS PROJECT #:	**R0903**				
D11R0903K510	Executive Offices	Intergovernmental Grant	-	37,500	12,500
CDBG PROJECT #:	**N/A**	PROJECT TITLE:**Freedom Park Conservancy**			
FICS PROJECT #:	**R0904**				
D11R0904K520	Executive Offices	Intergovernmental Grant	-	7,500	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reynolds Town Revitalization**			
FICS PROJECT #:	**R0905**				
D11R0905K530	Executive Offices	Intergovernmental Grant	-	5,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cabbagetown Neighborhood Improvement**			
FICS PROJECT #:	**R0906**				
D11R0906K540	Executive Offices	Intergovernmental Grant	-	20,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Grant Park Community Center**			
FICS PROJECT #:	**R0907**				
D11R0907K550	Executive Offices	Intergovernmental Grant	-	5,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Council On Minority Health & Education**			
FICS PROJECT #:	**R0908**				
D11R0908K560	Executive Offices	Intergovernmental Grant	-	15,000	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SOCIAL SERVICES (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Georgia Soccer Development Foundation**			
FICS PROJECT #:	**R0909**				
D11R0909K570	Executive Offices	Intergovernmental Grant	-	30,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Consultant AfterCare**			
FICS PROJECT #:	**R0910**				
D11R0910K580	Executive Offices	Intergovernmental Grant	-	30,000	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MoreHouse College Life & History**			
FICS PROJECT #:	**R0920**				
D11R0920K590	Executive Offices	Intergovernmental Grant	-	37,500	12,500
TOTAL - HUMAN DEVELOPMENT			**13,996,320**	~~**12,239,069**~~ 12,239,078	**17,144,992**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
MUSICAL EVENTS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0201**		PROJECT TITLE: **Atlanta Jazz Festival**			
N41S0201QNA0	Parks, Rec. & Cultural Affairs	Trust	125,629	124,813	121,460
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0202**		PROJECT TITLE: **Montreux-Atlanta Internat'l Music**			
N41S0202QNA0	Parks, Rec. & Cultural Affairs	Trust	52,595	56,919	133,935
EXHIBITIONS (VISUAL ARTS)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0404**		PROJECT TITLE: **Chastain Arts Center**			
N41S0404QNA0	Parks, Rec. & Cultural Affairs	Trust	120,628	142,540	22,803
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0406**		PROJECT TITLE: **Third World Film Festival**			
N41S0406QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	58
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0407**		PROJECT TITLE: **Art Gallery Program**			
N41S0407QNA0	Parks, Rec. & Cultural Affairs	Trust	-	859	2,120
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0408**		PROJECT TITLE: **Chastain Art Gallery**			
N41S0408QNA0	Parks, Rec. & Cultural Affairs	Trust	1,479	1,239	1,423

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
EXHIBITIONS (VISUAL ARTS) (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **BCA City Gallery at Chastain**			
FICS PROJECT #:	**S0410**				
N41S0410LBJ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	4
N41S0410LBL0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	1,200
N41S0410LBP0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	813	-	-
N41S0410LBR0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	4,000
N41S0410LBQ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	2,999	1,377	-
N41S0410LCD0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	5
N41S0410LCF0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	965	-	3
N41S0410LCJ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	1,036
N41S0410LCK0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	3,357	-
	Project Total		**4,777**	**4,734**	**6,248**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Gallery East Exhibitions**			
FICS PROJECT #:	**S0412**				
N41S0412LBN0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	35
N41S0412LBP0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	2,689	293	18
N41S0412LBQ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	3,378	622
N41S0412LBRO	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	4,000
N41S0412LCE0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	1,825	13	49
N41S0412LCG0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	852	1,080	259
N41S0412LCH0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	1,997	74
N41S0412LCK0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	1,697	2,175
	Project Total		**5,366**	**8,458**	**7,232**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Carlos Museum Project**			
FICS PROJECT #:	**S0413**				
N41S0413LBM0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	150
OTHER CULTURAL ACTIVITIES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cultural Affairs-General QNA0**			
FICS PROJECT #:	**S0602**				
N41S0602QNA0	Parks, Rec. & Cultural Affairs	Trust	2,522	3,438	9,332

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
OTHER CULTURAL ACTIVITIES (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0603**		PROJECT TITLE: **Cultural Exchange Program**			
N41S0603QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	416
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0604**		PROJECT TITLE: **Southeast Arts & Crafts Shop**			
N41S0604QNA0	Parks, Rec. & Cultural Affairs	Trust	3,853	10,883	8,507
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0606**		PROJECT TITLE: **Gilbert House**			
N41S0606QNA0	Parks, Rec. & Cultural Affairs	Trust	370	154	5,963
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0607**		PROJECT TITLE: **Promotion of Tourism**			
N41S06079999	Parks, Rec. & Cultural Affairs	General	704,738	910,086	562,336
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0608**		PROJECT TITLE: **Atlanta Arts Alliance, Inc.**			
J52S0608QNB0	Finance	Trust	3,000	3,000	270,981
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0609**		PROJECT TITLE: Donation for Parks, Rec. & Cultural Affairs			
N11S0609QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	859
N11S06099999	Parks, Rec. & Cultural Affairs	Trust	-	-	45,000
	Project Total		-	-	**45,859**
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0611**		PROJECT TITLE: **Special Events**			
C21S0611QNA0	City Council	Trust	-	-	1
N11S0611QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2
	Project Total		-	-	**3**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
OTHER CULTURAL ACTIVITIES (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0612**		PROJECT TITLE: **1988 Brown Bag Concerts**			
N41S0612QNA0	Parks, Rec. & Cultural Affairs	Trust	-	12	5
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0613**		PROJECT TITLE: **Chastain Park Amphitheater**			
N41S0613QNA0	Parks, Rec. & Cultural Affairs	Trust	7,521	-	555,353
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0614**		PROJECT TITLE: **Mktg. & Comm., Special Events & Ceremonies**			
D22S0614QNA0	Executive Offices	Trust	319,199	173,028	48,658
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0616**		PROJECT TITLE: **Olympic Ring Partnership/Expanded**			
N41S0616BTT0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	1,600	1,600	18,156
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0617**		PROJECT TITLE: **Legacy '96 Public Arts Project**			
N41S0617RMA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	466
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0618**		PROJECT TITLE: **Wadsworth Jarrell Exhibition**			
N41S0618RMB0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	154
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0619**		PROJECT TITLE: **International Art Exhibit '96**			
N41S0619LBK0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	123
CDBG PROJECT #: **N/A** FICS PROJECT #: **S0621**		PROJECT TITLE: **Inventory Sys. - Material for Arts Prog.**			
N41S0621KKA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	14,990
TOTAL - CULTURAL AFFAIRS			**1,353,277**	**1,441,763**	**1,836,731**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		RECYCLING PROJECT			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Planning**			
FICS PROJECT #:	**T0501**				
M31T05019999	Public Works	General	55,054	55,382	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **City Recycling Project**			
FICS PROJECT #:	**T0502**				
M31T05029999	Public Works	General	1,540,718	2,298,484	2,266,512
M31T05029999	Public Works	Trust	-	237,647	93,097
	Project Total		**1,540,718**	**2,536,131**	**2,359,609**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airport Recycling Project**			
FICS PROJECT #:	**T0503**				
R21T0503BQA0	Aviation	Airport Renewal & Extension	-	8,106	14,865
		SPECIAL SUPPORT SERVICES			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Olympic Coordination**			
FICS PROJECT #:	**T0602**				
D11T0602QNK0	Executive Offices	Trust	171,642	31,759	4,486
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **International Events**			
FICS PROJECT #:	**T0605**				
D11T0605QNA0	Executive Offices	Trust	-	6,372	5,648
D11T0605QNP0	Executive Offices	Trust	-	-	61
	Project Total		**-**	**6,372**	**5,709**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Prosecutors Opportunity WS/Empower Resour.**			
FICS PROJECT #:	**T0606**				
S12T0606KQE0	Judicial Agencies	Intergovernmental Grant	-	-	10,637

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PUBLIC PROTECTION/AID			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Emergency Telephone System Fund**			
FICS PROJECT #:	**T0701**				
T31T07019992	Non-Departmental	Emergency Telephone Sys.	5,583,960	6,329,092	5,458,400
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Police Hiring Supplemental Program**			
FICS PROJECT #:	**T0703**				
X21T0703B3E0	Police Services	Intergovernmental Grant	21,431	-	40,941
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Troops For Cops**			
FICS PROJECT #:	**T0704**				
X11T0704B3L0	Police Services	Intergovernmental Grant	-	-	15,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Local Law Enforcement Block Grant**			
FICS PROJECT #:	**T0705**				
X11T0705B3M0	Police Services	Intergovernmental Grant	2,686,236	134,508	3,073
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Universal Hiring Program**			
FICS PROJECT #:	**T0706**				
X11T0706B3J0	Police Services	Intergovernmental Grant	1,310,754	1,485,599	1,011,820
X11T0706B3P0	Police Services	Intergovernmental Grant	769,358	1,694,682	2,535,960
	Project Total		**2,080,112**	**3,180,281**	**3,547,780**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Community Traffic Safety Program**			
FICS PROJECT #:	**T0707**				
X11T0707KDG0	Police Services	Intergovernmental Grant	204,526	-	81,811
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cops More '97**			
FICS PROJECT #:	**T0708**				
X11T0708B3N0	Police Services	Intergovernmental Grant	328,101	605,935	502,502
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Local Law Enforcement Block Grant**			
FICS PROJECT #:	**T0709**				
X11T0709B3Q0	Police Services	Intergovernmental Grant	1,209,717	3,520,566	35,570

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PUBLIC PROTECTION/AID (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0710**		PROJECT TITLE: **Local Law Enforcement Block Grant**			
X11T0701B3R0	Police Services	Intergovernmental Grant	-	2,255,683	2,265,082
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0711**		PROJECT TITLE: **Homicide Initiative Grant**			
X11T0711B3S0	Police Services	Intergovernmental Grant	-	905	73,700
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0712**		PROJECT TITLE: **Wireless Phase I Reserve**			
T31T07129992	Non-Departmental	Trust	-	-	37,718
WASTE MANAGEMENT					
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0801**		PROJECT TITLE: **Solid Waste Mgmt. Program - User Fee**			
M34T08019999	Public Works	Trust	-	-	360,593
GOVERNMENT ORGANIZATION STUDIES					
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0902**		PROJECT TITLE: **Charter Review Commission**			
T31T0902QNA0	Non-Departmental	Trust	-	-	19,176
CDBG PROJECT #: **N/A** FICS PROJECT #: **T0903**		PROJECT TITLE: **Elected Official Compensation**			
T31T0903QNA0	Non-Departmental	Trust	-	-	14,262

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
1996 OLYMPIC GAMES SUPPORT					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **1996 Olympic Games Support**			
FICS PROJECT #: **T1001**					
X21T1001B3E0	Police Services	Intergovernmental Grant	-	-	55,862
TOTAL - MISCELLANEOUS PROJECTS			**13,881,497**	**18,664,720**	**14,906,776**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

URBAN ENVIRONMENT ENHANCEMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		WATERSHED PROTECTION			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Joint Ctr. Sustainable Dev. Watershed Prot.**			
FICS PROJECT #:	**U0401**				
D11U0401SDA0	Executive Offices	Intergovernmental Grant	-	-	10,000
TOTAL - URBAN ENVIRONMENT ENHANCEMENTS			**-**	**-**	**10,000**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE			
CDBG PROJECT #: N/A FICS PROJECT #: W0101		PROJECT TITLE: **Alexander, J. M.**			
N25W0101QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	228
CDBG PROJECT #: N/A FICS PROJECT #: W0102		PROJECT TITLE: **Ansley, H. C.**			
N25W0102QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	11,260
CDBG PROJECT #: N/A FICS PROJECT #: W0103		PROJECT TITLE: **Archer, Lavonia A.**			
N25W0103QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	125
CDBG PROJECT #: N/A FICS PROJECT #: W0104		PROJECT TITLE: **Arnold, R.**			
N25W0104QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	924
CDBG PROJECT #: N/A FICS PROJECT #: W0105		PROJECT TITLE: **Banks, J. F., Mrs.**			
N25W0105QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	292
CDBG PROJECT #: N/A FICS PROJECT #: W0106		PROJECT TITLE: **Beasley, C. C.**			
N25W0106QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	831
CDBG PROJECT #: N/A FICS PROJECT #: W0107		PROJECT TITLE: **Bell, James A.**			
N25W0107QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	574
CDBG PROJECT #: N/A FICS PROJECT #: W0108		PROJECT TITLE: **Benjamin, Amelia Joan**			
N25W0108QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	145

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Benjamin, Carrie**			
FICS PROJECT #:	**W0109**				
N25W0109QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	269
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Betterton, Fred P.**			
FICS PROJECT #:	**W0110**				
N25W0110QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	526
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bouligny, John Fickett**			
FICS PROJECT #:	**W0111**				
N25W0111QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	3,029
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Boyd, E. S.**			
FICS PROJECT #:	**W0112**				
N25W0112QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2,083
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Boylston, John H.**			
FICS PROJECT #:	**W0113**				
N25W0113QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2,618
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brady, Albert I.**			
FICS PROJECT #:	**W0114**				
N25W0114QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,041
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brogan, Daniel**			
FICS PROJECT #:	**W0115**				
N25W0115QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	139
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brown, Joseph E.**			
FICS PROJECT #:	**W0116**				
N25W0116QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,198

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0117**		PROJECT TITLE: **Brown, Mary Ruth**			
N25W0117QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	571
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0118**		PROJECT TITLE: **Broyles, Arnold**			
N25W0118QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	295
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0119**		PROJECT TITLE: **Bunce, Allen H., Dr. & Isabella**			
N25W0119QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	855
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0120**		PROJECT TITLE: **Chisolm, W. P.**			
N25W0120QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,569
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0121**		PROJECT TITLE: **Draper, Emma Moore**			
N25W0121QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	3,268
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0122**		PROJECT TITLE: **Dunlap, Caroline Fain**			
N25W0122QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	188
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0123**		PROJECT TITLE: **Ellis, W. E., Judge**			
N25W0123QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,440
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0124**		PROJECT TITLE: **Foreacre, G. J.**			
N25W0124QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	768

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #: N/A FICS PROJECT #: W0125		PROJECT TITLE: **Fuld, Joseph**			
N25W0125QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	425
CDBG PROJECT #: N/A FICS PROJECT #: W0126		PROJECT TITLE: **Gartrell, L. J.**			
N25W0126QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	4,602
CDBG PROJECT #: N/A FICS PROJECT #: W0127		PROJECT TITLE: **Gay, Sallie E.**			
N25W0127QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	792
CDBG PROJECT #: N/A FICS PROJECT #: W0128		PROJECT TITLE: **Glenn, John T.**			
N25W0128QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	878
CDBG PROJECT #: N/A FICS PROJECT #: W0129		PROJECT TITLE: **Goldin, Benjamin**			
N25W0129QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2,025
CDBG PROJECT #: N/A FICS PROJECT #: W0130		PROJECT TITLE: **Guthman, Issac**			
N25W0130QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	976
CDBG PROJECT #: N/A FICS PROJECT #: W0131		PROJECT TITLE: **Haas, Aaron**			
N25W0131QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	500
CDBG PROJECT #: N/A FICS PROJECT #: W0132		PROJECT TITLE: **Hansell, Granger**			
N25W0132QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	949

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PERPETUAL CARE (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0133**		PROJECT TITLE: **Hape, Samuel**			
N25W0133QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,058
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0134**		PROJECT TITLE: **Harris, C. G.**			
N25W0134QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	787
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0135**		PROJECT TITLE: **Hayden, Harriet E.**			
N25W0135QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2,725
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0136**		PROJECT TITLE: **Hayes, Eula Ketner**			
N25W0136QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	206
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0137**		PROJECT TITLE: **Hetzel, Ola C.**			
N25W0137QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	543
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0138**		PROJECT TITLE: **Heyman, Helen Joel**			
N25W0138QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	78
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0139**		PROJECT TITLE: **Hill, Delos L., Mrs.**			
N25W0139QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	930
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0140**		PROJECT TITLE: **Hirsch, Edward H. & Sally W.**			
N25W0140QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	315

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hirsch, Maurice R.**			
FICS PROJECT #:	**W0141**				
N25W0141QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	416
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hirsch, Morris**			
FICS PROJECT #:	**W0142**				
N25W0142QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	608
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hirschfield, Emma H.**			
FICS PROJECT #:	**W0143**				
N25W0143QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	435
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Hoyt, Louise Lallande**			
FICS PROJECT #:	**W0144**				
N25W0144QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	562
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Inman, Hugh T. & Jennie**			
FICS PROJECT #:	**W0145**				
N25W0145QNA0	Parks, Rec. & Cultural Affairs	Trust	-	484	507
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Jones, John, Reverend**			
FICS PROJECT #:	**W0146**				
N25W0146QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	795
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Kaplan, N. A.**			
FICS PROJECT #:	**W0147**				
N25W0147QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	420
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Karwisch, Henry & J. S. & Mims**			
FICS PROJECT #:	**W0148**				
N25W0148QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	887

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Kaufmann, Albert & Edith**			
FICS PROJECT #:	**W0149**				
N25W0149QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,106
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Killian, Julia**			
FICS PROJECT #:	**W0150**				
N25W0150QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	972
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Kingsberry, Lula L.**			
FICS PROJECT #:	**W0151**				
N25W0151QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	408
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lang, Frank L.**			
FICS PROJECT #:	**W0152**				
N25W0152QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	709
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lawshe, Margaret**			
FICS PROJECT #:	**W0153**				
N25W0153QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	310
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lewman, Idolene Edwards**			
FICS PROJECT #:	**W0154**				
N25W0154QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	267
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Lilienthal, B. L.**			
FICS PROJECT #:	**W0155**				
N25W0155QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	314
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Long, Sallie Griggs**			
FICS PROJECT #:	**W0156**				
N25W0156QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	445

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MacDougald, Louise Black**			
FICS PROJECT #:	**W0157**				
N25W0157QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,110
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Manassee, Julian**			
FICS PROJECT #:	**W0158**				
N25W0158QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,316
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Marsh, Achsah F.**			
FICS PROJECT #:	**W0159**				
N25W0159QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	3,580
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **McDonell, Annie**			
FICS PROJECT #:	**W0160**				
N25W0160QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	638
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **McDowell, Thomas**			
FICS PROJECT #:	**W0161**				
N25W0161QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	549
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **McKemie, W. S.**			
FICS PROJECT #:	**W0162**				
N25W0162QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	543
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Menko, Martin & Joel, D. F.**			
FICS PROJECT #:	**W0163**				
N25W0163QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	597
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mitchell, Eugene M.**			
FICS PROJECT #:	**W0164**				
N25W0164QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	712

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mitchell, Stephen & Anita**			
FICS PROJECT #:	**W0165**				
N25W0165QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	-1,814
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Moore, Mary Courtney**			
FICS PROJECT #:	**W0166**				
N25W0166QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,766
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Morrison, Mary Margaret Knapp**			
FICS PROJECT #:	**W0167**				
N25W0167QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	679
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Parrott, Mary R.**			
FICS PROJECT #:	**W0168**				
N25W0168QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,262
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Picard, Lipman E.**			
FICS PROJECT #:	**W0169**				
N25W0169QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	611
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Powers, Cora V.**			
FICS PROJECT #:	**W0170**				
N25W0170QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	621
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Rich, David R.**			
FICS PROJECT #:	**W0171**				
N25W0171QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	480
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Roy, Dunbar**			
FICS PROJECT #:	**W0172**				
N25W0172QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	917

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0173		PROJECT TITLE: **Saltzman, Edna B.**			
N25W0173QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,523
CDBG PROJECT #: N/A FICS PROJECT #: W0174		PROJECT TITLE: **Schiff, Junius Fred**			
N25W0174QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	436
CDBG PROJECT #: N/A FICS PROJECT #: W0175		PROJECT TITLE: **Schindler, Eva**			
N25W0175QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	467
CDBG PROJECT #: N/A FICS PROJECT #: W0176		PROJECT TITLE: **Schoenthal, Bertha, Mrs.**			
N25W0176QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	307
CDBG PROJECT #: N/A FICS PROJECT #: W0177		PROJECT TITLE: **Scoville, L. W., Mrs.**			
N25W0177QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	318
CDBG PROJECT #: N/A FICS PROJECT #: W0178		PROJECT TITLE: **Selig, Jacob & Sophie**			
N25W0178QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	689
CDBG PROJECT #: N/A FICS PROJECT #: W0179		PROJECT TITLE: **Smillie, Harriet A.**			
N25W0179QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,318
CDBG PROJECT #: N/A FICS PROJECT #: W0180		PROJECT TITLE: **Smith, Rubie Hill**			
N25W0180QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	893

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PERPETUAL CARE (CONTINUED)			
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0181**		PROJECT TITLE: **Speer, Clara S.**			
N25W0181QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	229
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0182**		PROJECT TITLE: **Starry, Fannie B.**			
N25W0182QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	1,098
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0183**		PROJECT TITLE: **Strauss, Gabriel & Karlsruher**			
N25W0183QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	866
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0184**		PROJECT TITLE: **Weiss, William**			
N25W0184QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	440
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0185**		PROJECT TITLE: **Werner, Sr., E. A.**			
N25W0185QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	544
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0186**		PROJECT TITLE: **West, A. J.**			
N25W0186QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	744
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0187**		PROJECT TITLE: **Wilson, Ada Bell**			
N25W0187QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	491
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0188**		PROJECT TITLE: **Wiseberg, Clara H. & Morris**			
N25W0188QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	285

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PERPETUAL CARE (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0189**		PROJECT TITLE: **Wooley, Dora V.**			
N25W0189QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	551
CDBG PROJECT #: **N/A** FICS PROJECT #: **W0190**		PROJECT TITLE: **Wootten, Katherine H.**			
N25W0190QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	568
MISCELLANEOUS TRUST ACTIVITIES					
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AA**		PROJECT TITLE: **G. M. A. Reception**			
J11W02AAQNA0	Finance	Trust	-	-	1,231
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AB**		PROJECT TITLE: **Fulton County Sewer Escrow**			
J63W02ABLAC0	Finance	Trust	-	-	21
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AC**		PROJECT TITLE: **Legislative Reception**			
D11W02ACQNA0	Executive Offices	Trust	-	-	542
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AD**		PROJECT TITLE: **Athletics Operations**			
N32W02ADQNA0	Parks, Rec. & Cultural Affairs	Trust	40,090	52,395	5,553
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AE**		PROJECT TITLE: **Piedmont Tennis Court Operations**			
N32W02AEQNA0	Parks, Rec. & Cultural Affairs	Trust	8,826	64,200	3,723

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Recreation Camps Operations**			
FICS PROJECT #:	W02AF				
N32W02AFQNA0	Parks, Rec. & Cultural Affairs	Trust	8,728	12,954	-2,328
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer User Fees**			
FICS PROJECT #:	W02AG				
N32W02AGQNA0	Parks, Rec. & Cultural Affairs	Trust	317,762	365,292	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **City-Wide Training Program**			
FICS PROJECT #:	W02AH				
V31W02AH9999	Personnel & Human Resources	Trust	2,224	-	8,796
CDBG PROJECT #:	N/A	PROJECT TITLE: **Chaplaincy Assistance Program**			
FICS PROJECT #:	W02AJ				
X11W02AJQNA0	Police Services	Trust	4,083	1,215	778
CDBG PROJECT #:	N/A	PROJECT TITLE: **R.I.C.O. - Federal**			
FICS PROJECT #:	W02AK				
X11W02AK9998	Police Services	Trust	595,990	858,596	833,363
X11W02AK9999	Police Services	Trust	-	-	6,878
	Project Total		**595,990**	**858,596**	**840,241**
CDBG PROJECT #:	N/A	PROJECT TITLE: **R.I.C.O. - State**			
FICS PROJECT #:	W02AL				
X11W02AL9998	Police Services	Trust	489,011	607,223	298,027
CDBG PROJECT #:	N/A	PROJECT TITLE: **Drug Reward Program**			
FICS PROJECT #:	W02AM				
X11W02AMQNA0	Police Services	Trust	-	-	8,341
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Sesquicentennial**			
FICS PROJECT #:	W02AN				
D11W02ANQNA0	Executive Offices	Trust	-	-	2,542
D11W02ANRZA0	Executive Offices	Trust	-	-	3,068
	Project Total		**-**	**-**	**5,610**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AP**		PROJECT TITLE: **Purchase of Protective Items**			
X21W02APQNA0	Police Services	Trust	-	-	281
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AQ**		PROJECT TITLE: **Zone 3 Mini Precinct**			
X41W02AQQNA0	Police Services	Trust	-	-	5,590
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AR**		PROJECT TITLE: **Youth Athletics Program**			
N32W02ARQNA0	Parks, Rec. & Cultural Affairs	Trust	269,455	164,135	7,750
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AS**		PROJECT TITLE: **Chastain Park Tennis Center**			
N32W02ASQNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	40
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AT**		PROJECT TITLE: **City Council Luncheon Fund**			
C21W02ATQNA0	City Council	Trust	900	-	760
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AU**		PROJECT TITLE: **National League of Cities Convention**			
D11W02AUQNA0	Executive Offices	Trust	-	-	2,094
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AV**		PROJECT TITLE: **Poor & Homeless Assistance Program**			
Y31W02AVQNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	2,500	7,561
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02AW**		PROJECT TITLE: **Sale of Marta Transcards, Etc.**			
J63W02AW9999	Finance	Trust	-	-	2,100

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BC**		PROJECT TITLE: **Bricola W. Coleman Reward Fund**			
X11W02BCQNA0	Police Services	Trust	-	-	1,552
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BE**		PROJECT TITLE: **Bitsy Grant Tennis Center Program**			
N32W02BEQNA0	Parks, Rec. & Cultural Affairs	Trust	70,550	281,723	24,614
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BF**		PROJECT TITLE: **McGhee Tennis Center Program**			
N32W02BFQNA0	Parks, Rec. & Cultural Affairs	Trust	11,100	59,587	4,157
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BG**		PROJECT TITLE: **Salute To Employees**			
G21W02BGQNA0	Administrative Services	Trust	-	-	6
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BH**		PROJECT TITLE: **Reward FD-Murdered Clark College Student**			
X11W02BHQNA0	Police Services	Trust	-	-	1,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BI**		PROJECT TITLE: **Deferred Comp Refunds**			
J65W02BI9999	Finance	Agency	1,517,356	879,354	3,425
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02BJ**		PROJECT TITLE: **Police Department Capital Acquisitions**			
C21W02BJQNA0	City Council	Trust	550	291	543
X24W02BJQNA0	Police Services	Trust	-	-	2,173
	Project Total		**550**	**291**	**2,716**

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02BK		PROJECT TITLE: **Police Department Management Retreat**			
X11W02BKQNA0	Police Services	Trust	-	-	4,727
CDBG PROJECT #: N/A FICS PROJECT #: W02BM		PROJECT TITLE: **1991 U.S. Youth Games**			
N32W02BMQNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	146
CDBG PROJECT #: N/A FICS PROJECT #: W02BN		PROJECT TITLE: **GMA Fifth District Meeting**			
D11W02BNQNA0	Executive Offices	Trust	-	-	881
CDBG PROJECT #: N/A FICS PROJECT #: W02BP		PROJECT TITLE: **Fire Fighters' Banquet**			
W11W02BPQNA0	Fire Services	Trust	-	-	6,665
CDBG PROJECT #: N/A FICS PROJECT #: W02BQ		PROJECT TITLE: **Low Voltage Escrow**			
Y22W02BQQNM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	475,510
CDBG PROJECT #: N/A FICS PROJECT #: W02BR		PROJECT TITLE: **Police Employee Awards**			
X11W02BRQNA0	Police Services	Trust	-	-	1,176
CDBG PROJECT #: N/A FICS PROJECT #: W02BS		PROJECT TITLE: **Washington Park Tennis Center**			
N32W02BSQNA0	Parks, Rec. & Cultural Affairs	Trust	8,534	16,464	2,382
CDBG PROJECT #: N/A FICS PROJECT #: W02BU		PROJECT TITLE: **Training & Gen. Operating Enhancements**			
W11W02BUQNA0	Fire Services	Trust	14,753	34,169	32,812

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Youth Advisory Council**			
FICS PROJECT #:	**W02BW**				
X11W02BWQNA0	Police Services	Trust	-	-	300
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Employee Awards Program**			
FICS PROJECT #:	**W02BX**				
I11W02BXQNA0	Corrections	Trust	-	-	268
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bicycle Patrol Program**			
FICS PROJECT #:	**W02BY**				
X43W02BYQNA0	Police Services	Trust	-	-	9,010
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Blue Circle America**			
FICS PROJECT #:	**W02BZ**				
X11W02BZQNA0	Police Services	Trust	-	-	57
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **'94 Flood Victims Relief Fund**			
FICS PROJECT #:	**W02CA**				
T31W02CAQNA0	Non-Departmental	Trust	-	-	3,852
CDBG PROJECT #:	**CD-541**	PROJECT TITLE: **Care & Conserve Fund**			
FICS PROJECT #:	**W02CB**				
Q11W02CBA52B	Water	Community Development	20,650	-	-
Q11W02CBA58B	Water	Community Development	16,080	35,177	-
Q11W02CBA59B	Water	Community Development	-	19,665	29,078
Q11W02CBBRT0	Water	Intergovernmental Grant	-	-	588
Q11W02CBQNA0	Water	Trust	18,654	21,000	3,403
	Project Total		**55,384**	**75,842**	**33,069**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Highway Safety Impact Program**			
FICS PROJECT #:	**W02CC**				
X11W02CCQNA0	Police Services	Trust	-	-	10

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CD**		PROJECT TITLE: **Fire Dept. Facility Relocation**			
W11W02CDLAP0	Fire Services	Trust	-	-	1,821
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CF**		PROJECT TITLE: **Inner-City Games**			
N32W02CFQNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	135
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CG**		PROJECT TITLE: **Fire Prevention Week**			
W11W02CGQNA0	Fire Services	Trust	-	-	1,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CH**		PROJECT TITLE: **Care & Conserve-Pollution Prevention**			
Q11W02CHBRT0	Water	Intergovernmental Grant	-	-	10,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CK**		PROJECT TITLE: **Adopt-A-Stream Program**			
Y11W02CKRQA0	Planning, Dev. & Neigh. Conserv.	Trust	2,308	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CL**		PROJECT TITLE: **Inmate Welfare Program**			
I21W02CL9999	Corrections	Trust	703,204	505,554	1,025,042
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CM**		PROJECT TITLE: **Georgia State In-Kind Tuition**			
V31W02CM9999	Personnel & Human Resources	Trust	-	-	106
CDBG PROJECT #: **N/A** FICS PROJECT #: **W02CN**		PROJECT TITLE: **Fire Dept. Costs Recovery**			
W11W02CN9999	Fire Services	Trust	30,155	51,583	16,757

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Recreation Program Activities**			
FICS PROJECT #: **W02CP**					
N31W02CP9999	Parks, Rec. & Cultural Affairs	Trust	520	15,979	17,369
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Amateur Athletic Union**			
FICS PROJECT #: **W02CR**					
N32W02CRQNA0	Parks, Rec. & Cultural Affairs	Trust	79,805	41,558	1,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Atlanta 2000 Celebration**			
FICS PROJECT #: **W02CS**					
D11W02CSRZA0	Executive Offices	Trust	14,241	228,527	17,401
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Retirement Celebration**			
FICS PROJECT #: **W02CT**					
C21W02CTQNA0	City Council	Trust	1,405	-	900
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Neighborhood Deputies Program**			
FICS PROJECT #: **W02CU**					
Y43W02CUQNA0	Planning, Dev. & Neigh. Conserv.	Trust	500	121	-
TOTAL - SPECIAL TRUST OPERATIONS			**4,247,434**	**4,319,746**	**2,991,381**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		PLANNING			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Long Range Water Supply Plans**			
FICS PROJECT #:	**X0101**				
Q24X01019999	Water	Water & Sewerage Construction	-	-	18,671
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Title III-Youth Opport. Unlimited**			
FICS PROJECT #:	**X0104**				
Y71X0104BVA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	49,681
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Fair Housing Impediment Analysis**			
FICS PROJECT #:	**X0107**				
Y12X0107A52J	Planning, Dev. & Neigh. Conserv.	Community Development	41,277	-	-
CDBG PROJECT #:	**CD-527**	PROJECT TITLE: **Stewart Avenue Redevelopment Plan**			
FICS PROJECT #:	**X0112**				
Y63X0112A51J	Planning, Dev. & Neigh. Conserv.	Community Development	-	4,500	-
Y63X0112A58J	Planning, Dev. & Neigh. Conserv.	Community Development	46,948	5,052	-
	Project Total		**46,948**	**9,552**	-
CDBG PROJECT #:	**CD-556**	PROJECT TITLE: **Jonesboro Road Corridor Redevelopment**			
FICS PROJECT #:	**X0113**				
Y63X0113A52J	Planning, Dev. & Neigh. Conserv.	Community Development	50,000	-	7,143
CDBG PROJECT #:	**CD-634**	PROJECT TITLE: **NW Corridor Study**			
FICS PROJECT #:	**X0114**				
Y63X0114A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	80,390	59,609

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION

CDBG PROJECT #: **N/A** PROJECT TITLE: **Administration**
FICS PROJECT #: **X0201**

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
G41X02019999	Administrative Services	General	-	7,054	-
D42X0201A56J	Executive Offices	Community Development	730	-	-
D42X0201A58J	Executive Offices	Community Development	55,052	3,804	916
H11X0201A56J	Law	Community Development	2,354	-	-
H11X0201A58J	Law	Community Development	90,849	6,656	1,412
H11X0201A59J	Law	Community Development	-	84,052	22,901
J53X0201A56J	Finance	Community Development	3,323	-	-
J53X0201A58J	Finance	Community Development	46,597	196	-
J53X0201A59J	Finance	Community Development	-	15,621	44,682
Y13X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	14,975	850	4,325
Y13X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	582	-	4,443
Y13X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	66,977	5,042	-
Y13X0201A58J	Planning, Dev. & Neigh. Conserv.	Community Development	979,937	85,196	24,352
Y13X0201A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	519,974	181,077
Y31X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	7	-	-
Y31X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	51,004	3,334	14,675
Y31X0201A58J	Planning, Dev. & Neigh. Conserv.	Community Development	100,792	20,673	42,852
Y31X0201A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	113,404	50,448
Y31X0201BJP0	Planning, Dev. & Neigh. Conserv.	Community Development	2,010	-	15,040
Y52X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	1	-	-
Y53X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	144	-	-
Y53X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	39,554	7,120	12
Y53X0201A58J	Planning, Dev. & Neigh. Conserv.	Community Development	138,309	13,167	2,653
Y53X0201A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	171,085	34,519
Y71X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	942	-	153
Y71X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	22,362	-	39
Y71X0201A58J	Planning, Dev. & Neigh. Conserv.	Community Development	32,220	3,604	794
Y71X0201A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	48,238	11,629
Y13X0201BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	61	-	-
Y13X0201BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	86	-	-
Y13X0201BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	20,695	-	25
Y13X0201BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	31,491	15,385	57,626
Y13X0201BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	56,349	32,131	7,495
Y31X0201BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	156	879	-
Y31X0201BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	170	8,000	75
Y31X0201BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	81	557	139
Y31X0201BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	1,399	34,620	-
Y31X0201BMF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	300	4,112	16,542

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Administration**			
FICS PROJECT #:	**X0201**				
N11X02019991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	14,669
T51X020192AA	Non-Departmental	1993 School Improvement Bond	3,274,214	2,462,990	-
T51X020192AA	Non-Departmental	1994 Bond Project	-	9,360	37
T51X020192AA	Non-Departmental	1995 Bond Project	-	79,974	82
T51X020192AA	Non-Departmental	1996 Bond Project	-	4,379,390	24,177
T51X020192AA	Non-Departmental	1997 Bond Project	-	3,945,000	6,410
T51X020192AA	Non-Departmental	1998 Bond Project	-	3,764,920	275,695
T51X020192AA	Non-Departmental	1999 Bond Project	-	-	3,908,016
Y71X0201KJ90	Planning, Dev. & Neigh. Conserv.	Trust	-	-	100,000
Y53X0201A3A0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	4,674	9,858	2,039
Y53X0201A3B0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	2,081	8,206	3,575
Y53X0201A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	27,427	7,802	10,509
Y53X0201A3D0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	888	23,391	61,056
Y53X0201A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	3,050	56,231	64,282
Y53X0201A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	130,536	1,792	154,112
Y53X0201A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	129,531	232,511	1,990
	Project Total		**5,331,910**	**16,186,179**	**5,165,473**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reserve for Administration**			
FICS PROJECT #:	**X0203**				
Y13X0203A5QJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	108,511
Y13X0203A5XJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	34
Y13X0203A51J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	13
Y13X0203A52J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	5,504
Y13X0203A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	53,649
Y13X0203A58J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	309,809
Y13X0203BJH0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	400
Y13X0203BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	536
Y31X0203A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	86,340
Y13X0203BMG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	46,107	74,687
Y53X0203A3G0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	42,203
Y53X0203A3H0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	32,527	329,819
	Project Total		**-**	**78,634**	**1,011,505**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Food Program, Administration**			
FICS PROJECT #:	**X0204**				
Y31X0204ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	4,302
Y31X0204ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	1,341
Y31X0204ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	34	-	4,620
Y31X0204ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	35,726
Y31X0204ATP0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	101,607	-	37,729
Y31X0204ATQ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	126,710	-
Y31X0204ATR0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	4,581	-
	Project Total		**101,641**	**131,291**	**83,718**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Job Training Program, Year-Round**			
FICS PROJECT #:	**X0205**				
Y71X0205KGH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	-
Y71X0205KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	-
Y71X0205KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	-
Y71X0205KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	-
Y71X0205KGY0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	-
Y71X0205KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	4,961
Y71X0205KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	26,692
Y71X0205KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	13,540
Y71X0205KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	119,592
Y71X0205KGY0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	310
Y71X0205KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	20,801
Y71X0205KHL0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	13,519
Y71X0205KHM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,115
Y71X0205KHSA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	7,319
Y71X0205KHTA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	24,558
Y71X0205KHV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	6,498
Y71X0205KJBA	Planning, Dev. & Neigh. Conserv.	Trust	2,598	-	14,035
Y71X0205KJDA	Planning, Dev. & Neigh. Conserv.	Trust	129,905	4,204	4,846
Y71X0205KJEA	Planning, Dev. & Neigh. Conserv.	Trust	9,315	-	2,481
Y71X0205KJG0	Planning, Dev. & Neigh. Conserv.	Trust	5,496	7,894	252
Y71X0205KJHA	Planning, Dev. & Neigh. Conserv.	Trust	27,945	84,446	33,851
Y71X0205KJJA	Planning, Dev. & Neigh. Conserv.	Trust	55,909	-	85,033
Y71X0205KJL0	Planning, Dev. & Neigh. Conserv.	Trust	6,263	48,958	524
Y71X0205KJPA	Planning, Dev. & Neigh. Conserv.	Trust	27,157	217,917	20,183
Y71X0205KJQA	Planning, Dev. & Neigh. Conserv.	Trust	8,149	7,417	34,436

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Job Training Program, Year-Round**			
FICS PROJECT #:	**X0205**				
Y71X0205KJR0	Planning, Dev. & Neigh. Conserv.	Trust	-	19,267	20,733
Y71X0205KJTA	Planning, Dev. & Neigh. Conserv.	Trust	-	190,155	25,857
Y71X0205KJUA	Planning, Dev. & Neigh. Conserv.	Trust	-	37,034	8,166
	Project Total		**272,737**	**617,292**	**493,302**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Job Training Program, Older Workers**			
FICS PROJECT #:	**X0208**				
Y71X0208KGU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,772
Y71X0208KGZ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,007
Y71X0208KHF0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,331
	Project Total		**-**	**-**	**21,110**
CDBG PROJECT #:	**CD-88**	PROJECT TITLE: **Community Design Center**			
FICS PROJECT #:	**X0209**				
Y13X0209A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	562,811	62,189
Y63X0209A56J	Planning, Dev. & Neigh. Conserv.	Community Development	32,248	-	-
Y63X0209A58J	Planning, Dev. & Neigh. Conserv.	Community Development	84,248	21,194	796
Y63X0209A59J	Planning, Dev. & Neigh. Conserv.	Community Development	-	70,484	35,754
	Project Total		**116,496**	**654,489**	**98,739**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Treasury Recon. Admin.**			
FICS PROJECT #:	**X0212**				
J63X02129999	Finance	Agency	5,549	-	12,231
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Unclaimed Payment Admin.**			
FICS PROJECT #:	**X0213**				
J52X02139999	Finance	Agency	3,300	3,236	38,053
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Murdered and Missing Children**			
FICS PROJECT #:	**X0214**				
J11X0214QNA0	Finance	Trust	-	-	131,012

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Youth Employment Program, Admin.**			
FICS PROJECT #:	**X0216**				
N11X0216KJC0	Parks, Rec. & Cultural Affairs	Trust	-	-	32
N11X0216KJK0	Parks, Rec. & Cultural Affairs	Trust	-	-	1
N11X0216KJM0	Parks, Rec. & Cultural Affairs	Trust	849	-	24,151
W21X0216KJM0	Fire Services	Trust	-	-	6,200
Y71X0216KGJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,487
Y71X0216KGN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	7
Y71X0216KGS0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	10,231
Y71X0216KGW0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1
Y71X0216KHB0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,706
Y71X0216KHE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	44,470
Y71X0216KHJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	77,988
Y71X0216KHP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,885
Y71X0216KHR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,245
Y71X0216KHU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	4,731
Y71X0216KJC0	Planning, Dev. & Neigh. Conserv.	Trust	-	6,307	32,482
Y71X0216KJK0	Planning, Dev. & Neigh. Conserv.	Trust	73,565	-	13
Y71X0216KJM0	Planning, Dev. & Neigh. Conserv.	Trust	64,587	148,198	51,170
Y71X0216KJS0	Planning, Dev. & Neigh. Conserv.	Trust	-	143,770	108,504
Y71X0216KJVA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,600
Y71X0216KJXA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	24,871
Y71X0216KJZA	Planning, Dev. & Neigh. Conserv.	Trust	-	13,145	47,509
	Project Total		**139,001**	**311,420**	**457,284**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Miscellaneous Private Contribution**			
FICS PROJECT #:	**X0217**				
J52X0217QNA0	Finance	Agency	-	-	10,427
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Title III-Dislocated Worker Program**			
FICS PROJECT #:	**X0218**				
Y71X0218KGM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,625
Y71X0218KGR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,444
Y71X0218KGV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,720
Y71X0218KHA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,445
Y71X0218KHC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,900
Y71X0218KHH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	7,132
Y71X0218KHK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	29,266
Y71X0218RGC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,238
	Project Total		**-**	**-**	**61,770**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Employee Incentive Program**			
FICS PROJECT #:	**X0219**				
N24X0219QNA0	Parks, Rec. & Cultural Affairs	Trust	2,090	700	1,214
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cashier Overage/Admin.**			
FICS PROJECT #:	**X0220**				
I41X02209999	Corrections	Agency	-	-	253
S11X02209999	Judicial Agencies	Agency	-	-	761
S21X02209999	Judicial Agencies	Agency	-	-	29,920
	Project Total		-	-	**30,934**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Administration of Arbitrage Rebates**			
FICS PROJECT #:	**X0225**				
T31X022592AB	Non-Departmental	1987 Bond Project	-	-	1,349
T31X022592AE	Non-Departmental	1987 Bond Project	-	-	841
T31X022592AJ	Non-Departmental	1987 Bond Project	-	-	57,677
T31X022592AE	Non-Departmental	1989 Bond Project	-	-	48,160
	Project Total		-	-	**108,027**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Restricted Reserve for Capital**			
FICS PROJECT #:	**X0231**				
T11X02319999	Non-Departmental	General	-	-	2,421,679
T11X023192BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	819,275
T11X023192BB	Non-Departmental	1994 Referendum G.O. Bond	-	-	3,798
T11X023192BC	Non-Departmental	1994 Referendum G.O. Bond	-	-	960,997
T11X023192BA	Non-Departmental	1996 G.O. Public Improv. BD	-	-	2,611,153
T11X023192BB	Non-Departmental	1996 G.O. Public Improv. BD	-	-	228,026
T11X023192BC	Non-Departmental	1996 G.O. Public Improv. BD	-	-	46,500
	Project Total		-	-	**7,091,428**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Tollway-State of Georgia**			
FICS PROJECT #:	**X0232**				
S21X02329984	Judicial Agencies	Agency	-	-	11,472

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
CDBG PROJECT #:	**HP-23**	PROJECT TITLE: **Fulton Co. HOPWA Admin.**			
FICS PROJECT #:	**X0234**				
Y31X0234BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	40,487	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **GMA Loan Pool**			
FICS PROJECT #:	**X0237**				
T31X02379993	Non-Departmental	General Gov't. Capital Outlay	7,200,000	667,990	2,008,565
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Non-Traditional Employ Women-New-Admin.**			
FICS PROJECT #:	**X0239**				
Y71X0239KHQ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,304
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Auction-Fees/Buyer's Premium**			
FICS PROJECT #:	**X0241**				
J63X02419999	Finance	Agency	32,002	40,966	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Empowerment Zone**			
FICS PROJECT #:	**X0243**				
D11X0243RHA0	Executive Offices	Intergovernmental Grant	-	-	91
Y12X0243AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	311,400	111	-
	Project Total		**311,400**	**111**	**91**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Friendship Club Escrow**			
FICS PROJECT #:	**X0247**				
J52X02479999	Finance	Trust	202,829	173,007	157,356
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Car Rental Tax**			
FICS PROJECT #:	**X0248**				
T51X02489999	Non-Departmental	Agency	404,939	385,979	69,240
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **PFC-Airport R & E Loan**			
FICS PROJECT #:	**X0249**				
T31X02499999	Non-Departmental	Airport Passenger Facility Charge	13,350,000	29,243,000	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
ADMINISTRATION (CONTINUED)					
CDBG PROJECT #:	**CD-606**	PROJECT TITLE: **Consolidated Plan Development**			
FICS PROJECT #:	**X0251**				
Y13X0251A58J	Planning, Dev. & Neigh. Conserv.	Community Development	-	46,762	43,238
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Welfare To Work, Formula Grant**			
FICS PROJECT #:	**X0252**				
Y71X0252BVGA	Planning, Dev. & Neigh. Conserv.	Trust	195,964	328,841	-
Y71X0252BVHA	Planning, Dev. & Neigh. Conserv.	Trust	98,125	341,143	310,731
	Project Total		**294,089**	**669,984**	**310,731**
PROJECT RESERVES					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reserve for Projects**			
FICS PROJECT #:	**X0301**				
Y12X0301AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	-	52,448,505
T11X030192AA	Non-Departmental	1993 School Improvement Bond	-	-	8,210,963
T11X030192AB	Non-Departmental	1998 Bond Project	-	-	7,226
	Project Total		**-**	**-**	**60,666,694**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Reserve for Housing Program Income**			
FICS PROJECT #:	**X0303**				
Y13X0303A5Z0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	21,676
Y13X0303A520	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	22,656
Y13X0303A560	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	189,748
Y13X0303A580	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	19,409
Y13X0303A590	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	548,644
	Project Total		**-**	**-**	**802,133**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		ADMIN. DEV. IMPACT FEES			
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Admin. Development Recoupment Fees**			
FICS PROJECT #: **X0410**					
T31X04109991	Non-Departmental	General Gov't. Capital Outlay	24,986	15,288	5,695,265
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Admin. D.I.F.-Transportation-City**			
FICS PROJECT #: **X0451**					
M11X04519985	Public Works	General Gov't. Capital Outlay	602,132	26,320	3,244,718
		PROCESS IMPROVEMENT			
CDBG PROJECT #: **N/A**		PROJECT TITLE: **P.I. Training**			
FICS PROJECT #: **X0601**					
T31X06019999	Non-Departmental	General	11,392	68,320	125,000
TOTAL - PLANNING, ADMINISTRATION AND PROJECT RESERVES			**28,585,205**	**49,410,910**	**88,094,138**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		SEWER ASSESSMENTS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Sewer Assessments**			
FICS PROJECT #:	**Y0101**				
M24Y01019999	Public Works	Special Assessment	-	-	739,852
		STREET ASSESSMENTS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Street Paving Assessments**			
FICS PROJECT #:	**Y0201**				
M23Y02019999	Public Works	Special Assessment	-	-	38,284
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Curb, Sidewalk & Gutter Assessments**			
FICS PROJECT #:	**Y0202**				
M23Y02029999	Public Works	Special Assessment	-	-	52,882
		PRIVATE PROPERTY ASSESSMENTS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Private Property Clearance**			
FICS PROJECT #:	**Y0301**				
M31Y03019999	Public Works	Special Assessment	-	-	1,175
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Private Property Demolition**			
FICS PROJECT #:	**Y0302**				
Y44Y03029999	Planning, Dev. & Neigh. Conserv.	Special Assessment	307,328	24,783	384,653
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **State of Ga.-Public Safety Training**			
FICS PROJECT #:	**Y0401**				
S11Y04019999	Judicial Agencies	Agency	92,772	146,443	43,122
S21Y04019999	Judicial Agencies	Agency	1,744,326	1,472,047	421,838
	Project Total		**1,837,098**	**1,618,490**	**464,960**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		COURT FINES			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **State of Ga.-Peace Officers Pensions**			
FICS PROJECT #:	**Y0402**				
S11Y04029999	Judicial Agencies	Agency	53,123	85,427	17,801
S21Y04029999	Judicial Agencies	Agency	1,188,712	997,517	272,755
	Project Total		**1,241,835**	**1,082,944**	**290,556**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Victim and Witness Program**			
FICS PROJECT #:	**Y0403**				
S22Y04039997	Judicial Agencies	Trust	64,033	72,374	16
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Jail Fund Administration & Constr.**			
FICS PROJECT #:	**Y0404**				
I11Y04049996	Corrections	Trust	2,737,948	2,268,911	25,347
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Georgia Crime Victim Emergency**			
FICS PROJECT #:	**Y0405**				
S21Y04059994	Judicial Agencies	Agency	54,365	48,837	32,862
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Victim & Witness Penalty, TC**			
FICS PROJECT #:	**Y0406**				
S21Y04069997	Judicial Agencies	Trust	26,120	19,665	72,105
S22Y04069997	Judicial Agencies	Trust	-	12,867	319,636
T31Y04069997	Non-Departmental	Trust	212,393	209,628	95,547
	Project Total		**238,513**	**242,160**	**487,288**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Victim & Witness Penalty, MC**			
FICS PROJECT #:	**Y0407**				
S11Y04079997	Judicial Agencies	Trust	-	-	68,925
S21Y04079997	Judicial Agencies	Trust	-	-	3,012
S22Y04079997	Judicial Agencies	Trust	-	-	54,482
T31Y04079997	Non-Departmental	Trust	18,695	1,872	36,066
	Project Total		**18,695**	**1,872**	**162,485**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		DEPOSITS			
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Appearance Bond Deposits**			
FICS PROJECT #: **Y0501**					
S21Y05019999	Judicial Agencies	Agency	2,804,364	2,250,363	146,600
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Bid Bond Deposits**			
FICS PROJECT #: **Y0502**					
G53Y05029999	Administrative Services	Agency	88,750	87,000	91,988
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Bonding Company Deposits**			
FICS PROJECT #: **Y0503**					
S21Y05039999	Judicial Agencies	Agency	244,588	251,861	169,879
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Cable T.V. Deposits**			
FICS PROJECT #: **Y0504**					
J52Y05049999	Finance	Agency	-	-	9,526
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Water Meter Deposits**			
FICS PROJECT #: **Y0505**					
Q23Y05059999	Water	Agency	-	173	941,194
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Civic Center Hotel Option Deposits**			
FICS PROJECT #: **Y0506**					
J52Y05069999	Finance	Agency	-	-	6,000
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Appearance Bond Deposits-Special Escrow**			
FICS PROJECT #: **Y0507**					
S21Y05079999	Judicial Agencies	Agency	5,864	5,278	296,871

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
SALE OF MARSHAL DEEDS					
CDBG PROJECT #: N/A		PROJECT TITLE: **Special Assessment Deeds**			
FICS PROJECT #: Y0602					
J63Y06029999	Finance	Agency	-	-	5,406
SEWER CHARGES COLLECTED FOR OTHER GOVTS.					
CDBG PROJECT #: N/A		PROJECT TITLE: **Fulton Co.**			
FICS PROJECT #: Y0701					
Q23Y07019999	Water	Agency	22,871,372	23,239,907	1,886,505
CDBG PROJECT #: N/A		PROJECT TITLE: **DeKalb**			
FICS PROJECT #: Y0702					
Q23Y07029999	Water	Agency	-	-	271,609
CLAIMS AGAINST OTHERS					
CDBG PROJECT #: N/A		PROJECT TITLE: **Bankruptcy Claims**			
FICS PROJECT #: Y0801					
H11Y08019999	Law	Agency	-	-	18,530
PROPERTY TAX COLLECTIONS					
CDBG PROJECT #: N/A		PROJECT TITLE: **Property Tax Collections-Gen. Fund**			
FICS PROJECT #: Y5101					
J52Y51019999	Finance	Agency	15,773,337	17,589,881	-
CDBG PROJECT #: N/A		PROJECT TITLE: **Property Tax Collections-Park**			
FICS PROJECT #: Y5102					
J52Y51029999	Finance	Agency	803,645	1,312,579	-

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
PROPERTY TAX COLLECTIONS (CONTINUED)					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Property Tax Collections-Bond**			
FICS PROJECT #: **Y5103**					
J52Y51039999	Finance	Agency	3,889,275	6,655,488	-
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Property Tax Collections-A. B.**			
FICS PROJECT #: **Y5104**					
J52Y51049999	Finance	Agency	3,743,354	-	129,629
CDBG PROJECT #: **N/A**		PROJECT TITLE: **Property Tax Collections-Ful Co**			
FICS PROJECT #: **Y5105**					
J52Y51059999	Finance	Agency	672,983	783,399	253,268
SALES TAX COLLECTIONS					
CDBG PROJECT #: **N/A**		PROJECT TITLE: **State of Georgia**			
FICS PROJECT #: **Y5201**					
G54Y52019999	Administrative Services	Agency	-	-	7,752
N12Y52019999	Parks, Rec. & Cultural Affairs	Agency	65,043	64,800	96,985
X21Y52019999	Police Services	Agency	8,264	15,123	17,754
	Project Total		**73,307**	**79,923**	**122,491**
TOTAL - TAX LEVIES/ASSESSMENTS			**57,470,654**	**57,616,223**	**7,029,856**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
		DEBT SERVICE ADMINISTRATION			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Debt Service Administration**			
FICS PROJECT #:	**Z0100**				
T31Z01009999	Non-Departmental	Bond Sinking	26,953	15,872	15,000
T31Z01009999	Non-Departmental	Airport Revenue	83,106,158	83,155,968	90,168,168
T31Z01009999	Non-Departmental	Airport Fac. Rev. Bond Sinking	8,088	3,305	122,388,747
T31Z01009999	Non-Departmental	Water & Sewerage Revenue	26,733,370	36,925,692	40,968,749
T31Z01009999	Non-Departmental	Water & Sewer 1997 BD Constr.	6,819,376	-	-
T31Z01009999	Non-Departmental	Water & Sewerage Sinking	2,105	3,155	10,000
T31Z01009999	Non-Departmental	1993 W & S Rev. BD Escrow	-	-	76,939,671
T31Z01009999	Non-Departmental	Water & Sewerage Bond Sinking B	350	-	-
T31Z01009999	Non-Departmental	Parks Fac. Renewal & Ext.	-	-	164,048
	Project Total		**116,696,400**	**120,103,992**	**330,654,383**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Refunded Bonds Administration**			
FICS PROJECT #:	**Z0101**				
T31Z01019999	Non-Departmental	Bond Sinking	94,161,800	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Tax Anticipation Notes, ABE**			
FICS PROJECT #:	**Z0103**				
J52Z01039999	Finance	Agency	-	-	1,509
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Refund Cops Administration**			
FICS PROJECT #:	**Z0104**				
T31Z01049993	Non-Departmental	General Gov't. Capital Outlay	1,160,027	210,689	-
		GENERAL OBLIGATION BONDS			
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **G.O. Bond Interest**			
FICS PROJECT #:	**Z0200**				
T31Z02009999	Non-Departmental	Bond Sinking	16,924,306	16,899,221	16,977,630
T31Z02009999	Non-Departmental	1989 Refunding Bond	202,950	-	-
	Project Total		**17,127,256**	**16,899,221**	**16,977,630**

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
GENERAL OBLIGATION BONDS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0228**		PROJECT TITLE: **G.O. Bonds Dated 11-01-91**			
T31Z02289999	Non-Departmental	Bond Sinking	500,000	500,000	500,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0229**		PROJECT TITLE: **G.O. Bonds Dated 09-01-92**			
T31Z02299999	Non-Departmental	Bond Sinking	500,000	500,000	500,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0230**		PROJECT TITLE: **G.O. School Improve Bonds Dated 06-01-93**			
T31Z02309999	Non-Departmental	Bond Sinking	1,565,000	-	1,860,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0231**		PROJECT TITLE: **G.O. Refunding Bonds Dated 10-01-93**			
T31Z02319999	Non-Departmental	Bond Sinking	-	4,360,000	2,625,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0232**		PROJECT TITLE: **G.O. Referendum Bonds Dated 08-01-94**			
T31Z02329999	Non-Departmental	Bond Sinking	1,780,000	290,000	310,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0233**		PROJECT TITLE: **G.O. Bonds Dated 08-01-94**			
T31Z02339999	Non-Departmental	Bond Sinking	275,000	-	-
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0234**		PROJECT TITLE: **G.O. Bonds Dated 12-01-95**			
T31Z02349999	Non-Departmental	Bond Sinking	265,000	280,000	290,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0235**		PROJECT TITLE: **G.O. Bonds Dated 12-01-96**			
T31Z02359999	Non-Departmental	Bond Sinking	260,000	270,000	280,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
GENERAL OBLIGATION BONDS (CONTINUED)					
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0236**		PROJECT TITLE: **G.O. Infrastructure Bonds Dated 12-01-96**			
T31Z02369999	Non-Departmental	Bond Sinking	110,000	2,035,000	2,185,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0237**		PROJECT TITLE: **G.O. Bonds Dated 11-01-97**			
T31Z02379999	Non-Departmental	Bond Sinking	185,000	195,000	200,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0238**		PROJECT TITLE: **G.O. Bonds Dated 12-01-98**			
T31Z02389999	Non-Departmental	Bond Sinking	-	50,000	340,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0239**		PROJECT TITLE: **G.O. Infrastructure Bond Dated 12-01-98**			
T31Z02399999	Non-Departmental	Bond Sinking	-	185,000	1,190,000
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0240**		PROJECT TITLE: **Citywide Systems**			
T31Z02399999	Non-Departmental	1999 Bond Project	-	989,299	92,827
AIRPORT BONDS					
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0300**		PROJECT TITLE: **Airport Bonds Interest**			
T31Z03009999	Non-Departmental	Airport Fac. Rev. Bond Sinking	49,161,158	47,239,372	45,198,168
CDBG PROJECT #: **N/A** FICS PROJECT #: **Z0324**		PROJECT TITLE: **Airport Bonds Dated 12-01-90**			
T31Z03249999	Non-Departmental	Airport Fac. Rev. Bond Sinking	10,065,000	10,750,000	11,490,000

2000 BUDGET
GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

CENTER	DEPARTMENT	FUND	1998 EXPENSES	1999 EXPENSES	2000 BUDGET
AIRPORT BONDS (CONTINUED)					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airport Bonds Dated 04-01-94**			
FICS PROJECT #:	**Z0325**				
T31Z03259999	Non-Departmental	Airport Fac. Rev. Bond Sinking	9,710,000	10,200,000	10,155,000
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Airport Bonds Dated 07-01-96**			
FICS PROJECT #:	**Z0326**				
T31Z03269999	Non-Departmental	Airport Fac. Rev. Bond Sinking	14,170,000	14,955,000	23,325,000
WATER AND SEWER BONDS					
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water and Sewer Bond Interest**			
FICS PROJECT #:	**Z0400**				
T31Z04009999	Non-Departmental	Water & Sewerage Sinking	11,292,050	4,561,558	40,958,750
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water and Sewer Bonds Dated 10-01-85**			
FICS PROJECT #:	**Z0407**				
T31Z04079999	Non-Departmental	Water & Sewerage Sinking	6,250,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water and Sewer Bonds Dated 06-16-97**			
FICS PROJECT #:	**Z0408**				
T31Z04089999	Non-Departmental	Water & Sewerage Sinking	6,926,478	-	-
T31Z04089999	Non-Departmental	Water & Sewerage Bond Sinking	9,074,218	3,088,745	-
	Project Total		**16,000,696**	**3,088,745**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water and Sewer Bonds Dated 05-01**			
FICS PROJECT #:	**Z0409**				
T31Z04099999	Non-Departmental	1999 Water & Sewerage Sinking	-	16,664,928	132,512,774
T31Z04099999	Non-Departmental	Water & Sewerage Bond Sinking	-	45,721,691	4,731,234
	Project Total		**-**	**62,386,619**	**137,244,008**
TOTAL - DEBT SERVICE			**351,234,387**	**300,049,504**	**626,377,275**
GRAND TOTAL - GRANT AND NON-CAPITAL PROJECTS			**495,699,674**	**471,262,221**	**819,630,482**

CITY OF ATLANTA

Permanent Full-Time
AUTHORIZED POSITIONS

FUND	1998	1999	2000
General Fund	6,019	5,726	5,890
Community Development Fund	46	50	50
Intergovernmental Grant Fund	165	177	179
Empowerment Zone Fund	19	19	19
Annual Bond Fund	5	4	3
Park Improvement Fund	17	27	27
General Gov't Capital Outlay Fund	3	3	3
1994 Referendum G.O. Bond Fund	14	14	14
Airport Revenue Fund	602	661	698
Airport Renewal & Extension Fund	45	50	51
Airport Passenger Facility Charge Fund	3	3	3
Water & Sewerage Revenue Fund	1,370	641	651
Water & Sewerage Renewal & Ext. Fund	212	151	155
1993 Water & Sewerage Constr. Fund	6	6	6
Parks Facilities Revenue Fund	15	15	15
Internal Service Fund	352	347	351
Agency Fund	12	12	15
Trust Fund	205	235	~~237~~ 238
Home Investment Trust Fund	6	4	4
Section 108 Loan Trust Fund	1	1	1
Group Insurance Fund	6	6	9
GRAND TOTAL	**9,123**	**8,152**	**8,381**

8,382

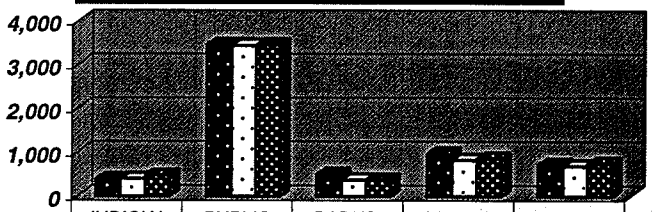
CITY OF ATLANTA
AUTHORIZED POSITIONS

General Fund Major Personnel Changes

The 2000 Adopted Budget contains the City's achievements and vision of the Millennium. The goal of the Department's Budget is geared towards creating a safer Atlanta and a more efficient city government. Guidelines and objectives of the Budget have been adopted to guide Atlanta in the new century.

While last year's budget emphasized rightsizing and creating a more efficient government, the 2000 Budget includes the additional task of fine-tuning and refining policies implemented last year. The Departments submitted budgets that closely followed last year's budget policy guidelines, which placed emphasis on efficiency and rightsizing. However, the fine- tuning process this year led to an increase in personnel in some departments as they attempted to replace some key positions lost to the Voluntary Incentive Program (VIP).

GENERAL FUND FULL-TIME POSITIONS
COMPARATIVE ANALYSIS



	JUDICIAL AGENCIES	PUBLIC SAFETY	PARKS, REC. & CA	PUBLIC WORKS	OTHER
1998	379	3,454	494	967	725
1999	398	3,438	375	826	689
2000	470	3,448	376	852	744

GENERAL FUND PERSONNEL PERCENTAGE CHANGE

Department	1998	1999	2000
Judicial Agencies	1.61%	5.01%	18.09%
Public Safety	2.19%	-0.46%	0.29%
Parks, Recreation & Cult. Affairs	-1.20%	-24.09%	0.27%
Public Works	-1.12%	-14.58%	3.15%
Other	1.12%	-4.97%	7.98%

Public Safety programs were again preserved and enhanced. The Departments, however, opted for salary increases instead of additional positions. This would enable them to compete for highly qualified persons in key positions. There was a modest increase in Public Safety positions – all in Corrections.

In the 2000 General Fund Budget, 182 positions were created, 15 abolished and 2 transferred to other funds. Ten positions were created in Corrections, a net of 72 positions in Judicial Agencies and 36 net position were also created in the City's infrastructure oversight departments. The Administration continues to emphasize its public safety policy by continuing to increase staffing in the Judicial Agencies.

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL FUND	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
CITY COUNCIL	53	79	53	79	56	79
OFFICE OF THE MAYOR	5	-	5	-	5	-
CHIEF OF STAFF & REPORTING OFFICES						
Chief of Staff	16	-	19	-	19	-
Office of Intergovernmental Affairs	4	-	4	-	4	-
Office of International Affairs	2	-	2	-	2	-
Office of Youth Services	4	-	6	-	6	-
Office of Communications	17	-	13	-	21	-
Office of Community Affairs	21	11	19	11	19	11
Subtotal	**64**	**11**	**63**	**11**	**71**	**11**
CHIEF OPERATING OFFICER & REPORTING OFFICES						
Chief Operating Officer	6	-	6	-	8	-
Office of Contract Compliance	13	-	12	-	12	-
Office of Program & Performance Evaluation	6	-	6	-	7	-
Subtotal	**25**	**-**	**24**	**-**	**27**	**-**
CORRECTIONS	437	-	470	-	480	-
ADMINISTRATIVE SERVICES						
Office of Commissioner	4	-	4	-	4	-
General Services	68	-	59	-	60	-
Purchasing & Real Estate	37	-	34	-	34	-
Subtotal	**109**	**-**	**97**	**-**	**98**	**-**
FINANCE						
Administration	12	-	10	-	11	-
Budget & Management Analysis	11	-	11	-	11	-
Financial Analysis & Auditing	17	-	13	-	14	-
Accounting & Budget Administration	47	-	45	-	45	-
Treasury, License & Employee Benefits	51	-	62	-	86	-
Subtotal	**138**	**-**	**141**	**-**	**167**	**-**
FIRE SERVICES						
Office of Fire Chief	15	-	16	-	16	-
Administration	18	-	17	-	17	-
Fire Operations	728	-	729	-	729	-
Technical Services	99	-	99	-	99	-
Subtotal	**860**	**-**	**861**	**-**	**861**	**-**

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL FUND (Cont'd)	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	11	-	10	-	10	-
Bureau of Buildings	79	-	81	-	88	-
Human Services	5	-	4	-	4	-
Neighborhood Conservation Services	55	-	52	-	55	-
Housing, Finance & Economic Devl.	7	-	4	-	5	-
Planning	44	-	42	-	42	-
Citizen Employment & Training	3	-	2	-	1	-
Subtotal	**204**	**-**	**195**	**-**	**205**	**-**
JUDICIAL AGENCIES						
Municipal Court	205	13	207	13	244	13
Traffic Court	174	19	191	19	226	19
Subtotal	**379**	**32**	**398**	**32**	**470**	**32**
LAW	56	-	46	-	46	-
NON-DEPARTMENTAL	5	-	6	-	9	-
PARKS, REC. & CULT. AFFAIRS						
Administration	19	-	16	-	16	-
Parks	255	-	179	-	179	-
Recreation	175	228	145	228	144	228
Cultural Affairs	45	2	35	2	37	2
Subtotal	**494**	**230**	**375**	**230**	**376**	**230**
PERSONNEL & HUMAN RESOURCES						
Office of Commissioner	4	-	4	-	4	-
Personnel Administration	38	-	34	-	34	-
Employee Assistance	7	-	6	-	6	-
Labor Relations	8	-	7	-	8	-
Training	9	-	8	-	8	-
Subtotal	**66**	**-**	**59**	**-**	**60**	**-**
POLICE SERVICES						
Office of Chief of Police	85	-	86	-	86	-
Administrative Services	460	-	419	-	419	-
Criminal Investigation	360	-	354	-	354	-
Field Operations	1,234	132	1,232	132	1,232	132
Taxicab & Vehicle for Hire	18	-	16	-	16	-
Subtotal	**2,157**	**132**	**2,107**	**132**	**2,107**	**132**

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL FUND (Cont'd)	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
PUBLIC WORKS						
Administration	34	-	27	-	29	-
Highway & Streets	306	-	212	-	222	-
Sanitary Services	505	-	486	-	492	-
Traffic & Transportation	122	-	101	-	109	-
Subtotal	**967**	**-**	**826**	**-**	**852**	**-**
TOTAL - GENERAL FUND	***6,019***	***484***	***5,726***	***484***	***5,890***	***484***

COMMUNITY DEVELOPMENT FUND						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	-	-	-	-
FINANCE						
Accounting & Budget Administration	1	-	1	-	1	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	8	-	10	-	10	-
Citizens Employment & Training	8	-	8	-	8	-
Housing, Finance & Economic Devl.	16	-	17	-	17	-
Human Services	4	1	6	1	6	1
Neighborhood Conservation Services	6	-	6	-	6	-
Subtotal	**42**	**1**	**47**	**1**	**47**	**1**
LAW	1	-	1	-	1	-
PUBLIC WORKS						
Highway & Streets	1	-	1	-	1	-
TOTAL - COMMUNITY DEVELOPMENT FUND	***46***	***1***	***50***	***1***	***50***	***1***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

INTERGOVERNMENTAL GRANT FUND	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
NON-DEPARTMENTAL	1	-	1	-	1	-
OFFICE OF THE MAYOR						
Office of Community Affairs	-	-	4	-	6	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	2	-	1	-	1	-
Citizen employment & Training	-	-	6		6	
Housing, Finance & Economic Devl.	3	-	4	-	4	-
Human Services	2	-	2	-	2	-
Neighborhood Conservation Services	1	-	1	-	1	-
Subtotal	**8**	**-**	**14**	**-**	**14**	**-**
POLICE SERVICES						
Office of Chief of Police	156	-	158	-	158	-
TOTAL - INTERGOVERNMENTAL GRANT FUND	***165***	***-***	***177***	***-***	***179***	***-***

EMPOWERMENT ZONE FUND						
POLICE SERVICES						
Office of Chief of Police	19	-	19	-	19	-
TOTAL - EMPOWERMENT ZONE FUND	***19***	***-***	***19***	***-***	***19***	***-***

ANNUAL BOND FUND						
FINANCE						
Financial Analysis & Auditing	3	-	2	-	1	-
Accounting & Budget Administration	2	-	2	-	2	-
Subtotal	**5**	**-**	**4**	**-**	**3**	**-**
TOTAL - ANNUAL BOND FUND	***5***	***-***	***4***	***-***	***3***	***-***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

PARK IMPROVEMENT FUND	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
PARKS, REC. & CULT. AFFAIRS						
Parks	17	-		-	-	-
Administration	-	-	*27*	-	*27*	-
Subtotal	**17**	**-**	**27**	**-**	**27**	**-**
TOTAL - PARKS IMPROVEMENT FUND	***17***	**-**	***27***	**-**	***27***	**-**

GENERAL GOVERNMENT CAPITAL OUTLAY FUND						
ADMINISTRATIVE SERVICES						
General Services	2	-	2	-	2	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	1	-	1	-	1	-
TOTAL - GEN. GOV'T CAPITAL OUTLAY FUND	***3***	**-**	***3***	**-**	***3***	**-**

1994 REFERENDUM G.O. BOND FUND						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	1	-	1	-	1	-
PUBLIC WORKS						
Administration	12	-	12	-	12	-
TOTAL - 1994 REFERENDUM G.O. BOND FUND	***14***	**-**	***14***	**-**	***14***	**-**

AIRPORT REVENUE FUND						
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	3	-	4	-	5	-
AVIATION						
Administration	86	-	102	-	118	-
Airport Maintenance	134	-	140	-	143	-
Airport Operations & Safety	33	-	36	-	48	-
Subtotal	**253**	**-**	**278**	**-**	**309**	**-**

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

AIRPORT REVENUE FUND (Cont'd)	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
CHIEF OPERATING OFFICER						
Office of Contract Compliance	2	-	3	-	6	-
FINANCE						
Financial Analysis & Auditing	3	-	3	-	3	-
FIRE SERVICES						
Fire Operations	165	-	200	-	202	-
LAW	8	-	8	-	8	-
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs	2	-	-	-	-	-
PERSONNEL & HUMAN RESOURCES						
Personnel Administration	1	-	1	-	1	-
Training	1	-	1	-	1	-
Subtotal	**2**	**-**	**2**	**-**	**2**	**-**
POLICE SERVICES						
Administrative Services	-	-	14	-	14	-
Field Operations	159	-	144	-	144	-
Taxicab & Vehicle for Hire	5	-	5	-	5	-
Subtotal	**164**	**-**	**163**	**-**	**163**	**-**
TOTAL - AIRPORT REVENUE FUND	***602***	**-**	***661***	**-**	***698***	**-**

AIRPORT RENEWAL & EXTENSION FUND						
LAW	5	-	5	-	5	-
AVIATION						
Administration	-	-	-	-	1	-
Planning & Development	40	-	45	-	45	-
Subtotal	40	-	45	-	46	-
TOTAL - AIRPORT RENEWAL & EXT. FUND	***45***	**-**	***50***	**-**	***51***	**-**

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

AIRPORT PASSENGER FACILITY CHARGE FUND	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
AVIATION						
Planning & Development	3	-	3	-	3	-
TOTAL - AIRPORT PASSENGER FACILITY CHARGE FUND	***3***	***-***	***3***	***-***	***3***	***-***

WATER & SEWERAGE REVENUE FUND						
CHIEF OPERATING OFFICER						
Chief Operating Officer	4	-	4	-	6	-
Contract Compliance	-	-	-		1	-
Prog. & Performance Evaluation	-	-	-	-	2	-
Subtotal	4	-	4	-	9	-
LAW	4	-	5	-	5	-
FINANCE						
Chief Financial officer	-	-	-	-	1	-
Financial Analysis & Auditing	4	-	4	-	4	-
Treasury, License & Employee Benefits	12	-	1	-	1	-
Subtotal	16	-	5	-	6	-
PUBLIC WORKS						
Administration	4	-	5	-	5	-
Highways & Streets	232	-	232	-	234	-
Pollution Control	384	-	374	-	376	-
Subtotal	620	-	611	-	615	-
PERSONNEL & HUMAN RESOURCES						
Training	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	2	-	3	-	3	-
WATER						
Administration	14	-	8	-	8	-
Water	709	-	4	-	4	-
Subtotal	723	-	12	-	12	-
TOTAL - WATER & SEWERAGE REVENUE FUND	***1,370***	***-***	***641***	***-***	***651***	***-***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

	FY '98		FY '99		FY '00	
WATER & SEWER RENEWAL & EXT. FUND	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
ADMINISTRATIVE SERVICES						
General Services	3	-	1	-	1	-
Purchasing and Real Estate	-	-	1	-	1	-
Subtotal	**3**	**-**	**2**	**-**	**2**	**-**
CHIEF OPERATING OFFICER						
Office of Contract Compliance	2	-	2	-	2	-
PUBLIC WORKS						
Highway & Streets	117	-	117	-	117	-
Pollution Control	30	-	28	-	34	-
Subtotal	**147**	**-**	**145**	**-**	**151**	**-**
WATER	60	-	2	-	5	-
TOTAL - WATER & SEWER RENEWAL & EXT. FUND	***212***	***-***	***151***	***-***	***160***	***-***
1993 WATER & SEWER CONSTRUCTION FUND						
PUBLIC WORKS						
Pollution Control	6	-	6	-	1	-
TOTAL - 1993 WATER & SEWER CONSTR. FUND	***6***	***-***	***6***	***-***	***1***	***-***
PARKS FACILITIES REVENUE FUND						
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs	15	-	15	-	15	-
TOTAL - PARKS FACILITIES REVENUE FUND	***15***	***-***	***15***	***-***	***15***	***-***
INTERNAL SERVICE FUND						
FINANCE						
Budget & Management Analysis	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Management Information Systems	72	5	70	2	74	2
Motor Transport	279	-	276	3	276	3
Subtotal	**351**	**5**	**346**	**5**	**350**	**5**
TOTAL - INTERNAL SERVICE FUND	***352***	***5***	***347***	***5***	***351***	***5***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

AGENCY FUND	FY '98 Full-Time	FY '98 Part-Time	FY '99 Full-Time	FY '99 Part-Time	FY '00 Full-Time	FY '00 Part-Time
FINANCE						
Treasury, License & Employee Benefits	12	-	12	-	13	-
Financial Analysis	-	-	-	-	1	-
Subtotal	**12**	**-**	**12**	**-**	**14**	**-**
PERSONNEL & HUMAN RESOURCES						
Administration	-	-	-	-	1	-
TOTAL - AGENCY FUND	***12***	**-**	***12***	**-**	***15***	**-**
TRUST FUND						
OFFICE OF THE MAYOR						
Office of Technology	2	-	3	-	3	-
CORRECTIONS	146	-	155	-	157	-
PLANNING, DEVL. & NEIGH. CONSV.						
Citizens Employment & Training	53	-	73	-	73	-
Administration (Asset Atlanta)	1	-	1	-	1	-
Subtotal	**54**	**-**	**74**	**-**	**74**	**-**
JUDICIAL AGENCIES						
Traffic Court	3	-	3	-	3	-
PERSONNEL & HUMAN RESOURCES						
Administration	-	-	-	-	1	-
TOTAL - TRUST FUND	***205***	**-**	***235***	**-**	~~***237***~~ ***238***	**-**
HOME INVESTMENT FUND						
PLANNING, DEVL. & NEIGH. CONSV.						
Housing, Finance & Economic Devl.	6	-	4	-	4	-
TOTAL - HOME INVESTMENT FUND	***6***	**-**	***4***	**-**	***4***	**-**

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

	FY '98		FY '99		FY '00	
SECTION 108 LOAN TRUST FUND	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
PLANNING, DEVL. & NEIGH. CONSV.						
Housing, Finance & Economic Devl.	1	-	1	-	1	-
TOTAL - SECTION 108 LOAN TRUST FUND	***1***	***-***	***1***	***-***	***1***	***-***
GROUP INSURANCE FUND						
FINANCE						
Treasury, License & Employee Benefits	6	-	6	-	9	-
TOTAL - GROUP INSURANCE FUND	***6***	***-***	***6***	***-***	***9***	***-***
TOTAL - ALL FUNDS	***9,123***	***490***	***8,152***	***490***	***8,381***	***490***

8,382

HOW THE BUDGET IS PREPARED

The City of Atlanta utilizes an executive budget process, in which all departments submit budget requests to the Mayor, who proposes a budget to the City Council. The council Finance Committee holds at least one public hearing during the time it is deliberating the budget. Council then may modify that proposed budget, and formally adopts the budget by Ordinance. Under the City Charter, budget adoption must take place by the second council meeting in the second month of the fiscal year (February). Between January 1 and such time as the General Fund Budget for the city is adopted by the Mayor and Council, the Chief Financial Officer, with the approval of the Mayor, shall be authorized to make such expenditures of city funds as are deemed necessary and proper for the continuing operations of the city and its various departments (Municipal Code 1965, Section 31-212, Section 7-1018). The Mayor has eight days following council adoption to approve, veto (including line-item power of veto), or allow the ordinance to become law without his signature.

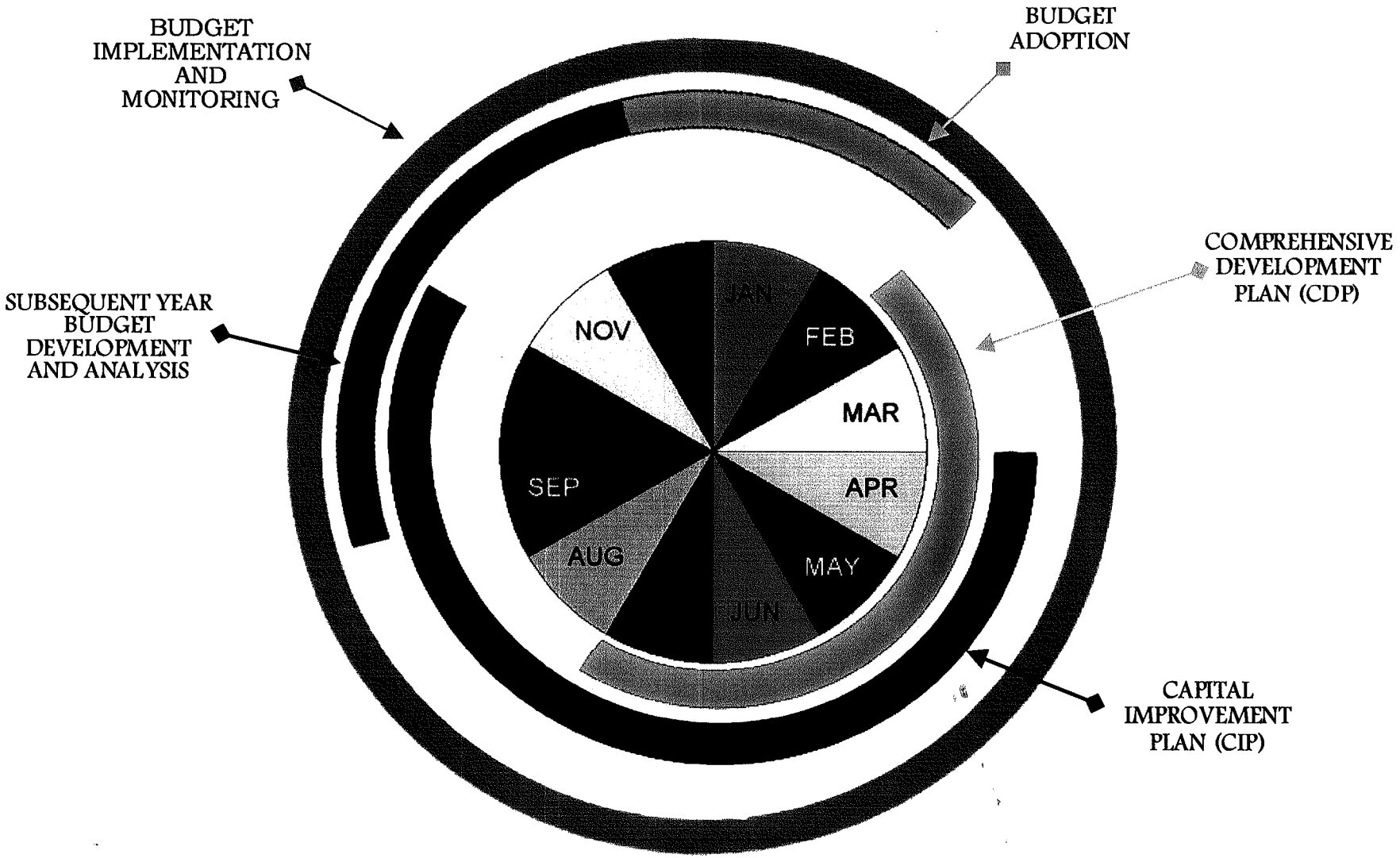
The Mayor and council are restricted in budget making to using the estimates of revenue availability set by the Budget Commission of the city. The Budget Commission is made up of the Mayor, the Chairman of the council Finance Committee, the Chief Financial Officer, and two councilmembers appointed by the Mayor. In the absence of any rate change, the Budget Commission is restricted to setting revenue estimates no higher than ninety-nine percent (99%) of the prior year's actual receipts in each revenue category. Additionally, Budget Commission members are personally liable for any revenue shortfall.

The chart on page A-2 indicates the relationship of the various segments of the budgeting and planning cycle. The general calendar for budget preparation is as follows:

BUDGET ACTION	ACTION BY	TIME
1. Prepare and distribute budget calendar, forms and instructions	Dept. of Finance	September
2. Prepare Phase II budget requests (line item and work program data)	City Departments	October
3. Staff reviews of budget requests	Dept. of Finance/City Departments	October
4. Hold review sessions and finalize budget recommendations	Executive Officer/ Chief Financial Officer	November
5. Submit executive budget recommendations to City Council	Mayor	December
6. Review Mayor's recommended budget	Council Finance Comm.	Dec.-Jan.
7. Hold Public Hearing	Council Finance Comm.	January**
8. Prepare Budget Ordinance for Council Consideration (1st Read)	Dept. of Finance	January
9. Establish official revenue estimates and debt svc. allocations	Budget Commission	February
10. Submit Budget Ordinance to full City Council (2nd Read)	Council Finance Comm.	February
11. Adopt Budget Ordinance	Council	February
12. Executive approval of budget ordinance	Mayor	February

***Requires Advertisement one week prior to the hearing date.*

BUDGET & PLANNING CYCLE



DEBT SUMMARY

The financial information in this section provides detailed data on the current and outstanding debt for the city of Atlanta as well as indicating and describing the City's legal debt limit and its relationship to current debt levels. These tables cover multiple fiscal years and provide financial report users with a broader and more complete understanding of the City of Atlanta and its financial affairs.

Debt Summary

A city's credit rating is of critical importance, as it determines the city's ability to issue bonds to finance capital improvements. This section reviews the credit rating of the City of Atlanta and some of the key factors that determine the rating.

Municipal Bond Ratings

The table below shows the credit ratings given City bonds by the three major municipal credit rating agencies, Moody's Investors Service, Standard & Poor's Ratings Group and Fitch IBCA, Inc.

CITY OF ATLANTA
MUNICIPAL BOND RATINGS

TYPE BONDS	MUNICIPAL CREDIT RATING		
	Moody's Investors Service	Standard & Poor's	Fitch IBCA
GENERAL OBLIGATION BONDS	Aa3	AA	NR *
WATER AND WASTEWATER REVENUE BONDS			
Insured Rating **	Aaa	AAA	AAA
Underlying Rating **	A2	A	A
HARTSFIELD ATLANTA INTERNATIONAL AIRPORT REVENUE BONDS			
Insured Rating **	Aaa	AAA	AAA
Uninsured or Underlying Rating **	A1	A+	AA-

* NR: No rating requested.

** Certain bonds issued by the City have been insured by municipal bond insurers; the ratings on these bonds reflect the claims-paying ability of the insurer only. The underlying rating is the rating that would be assigned to the bonds if they were not insured. The Hartsfield Atlanta International Airport Revenue Bonds were upgraded in March 2000 by all three of the major bond rating agencies.

CITY OF ATLANTA

COMPUTATION OF LEGAL DEBT MARGIN

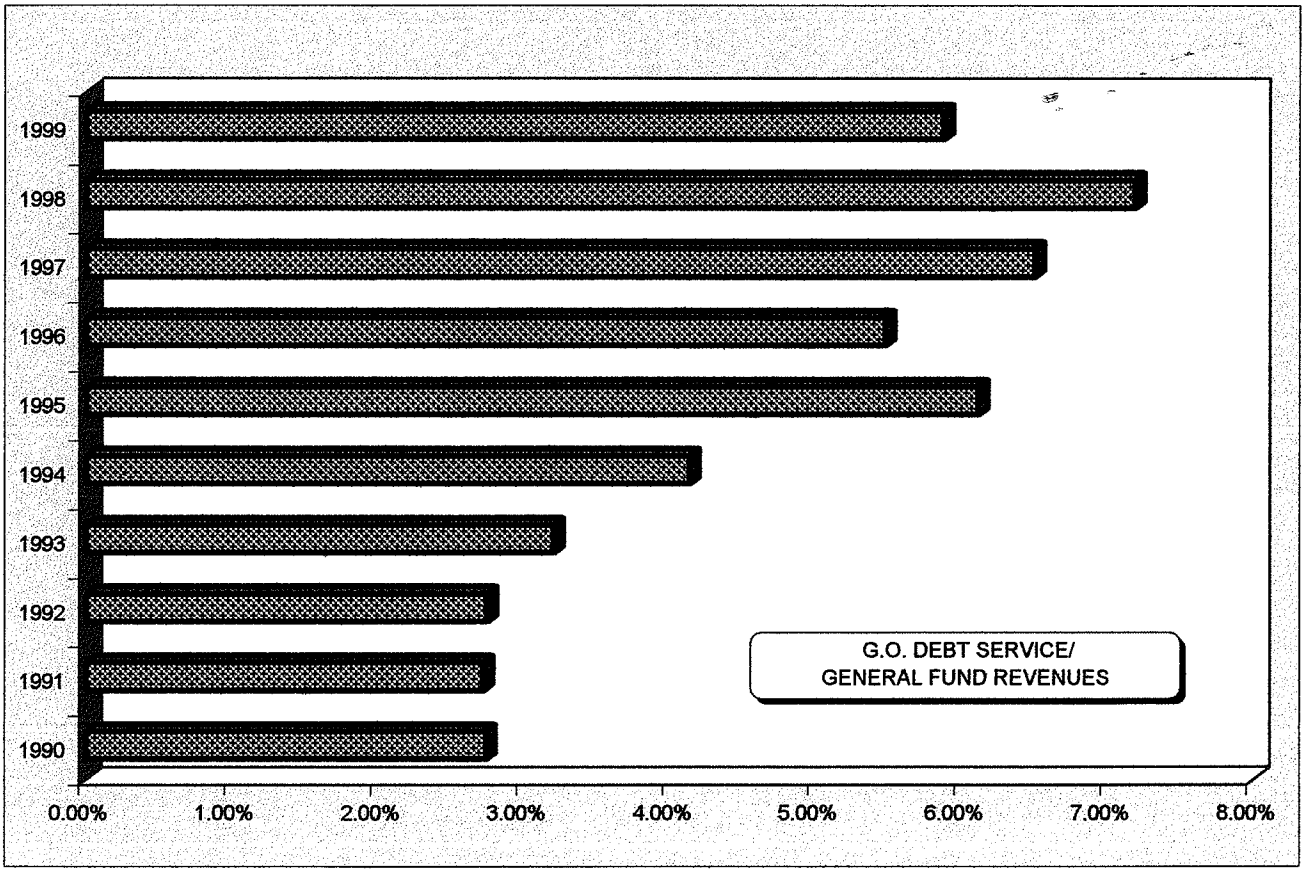
General Obligation Bond Tax Digest as of December 31, 1999	*$ 12,760,684,766*	
Debt Limit for General Purpose (8% of Assessed Value)		$ 1,020,854,781
Amount of Debt Applicable to Debt Limit for General Purposes		192,773,375
Legal Debt Margin for General Purposes		**828,081,406**
General Obligation School Bond Tax Digest as of December 31, 1999	*$ 12,446,130,236*	
Debt Limit for School Purposes (4% of Assessed Value)		$ 497,845,209
Amount of Debt Applicable to Debt Limit for School Purposes		130,591,625
Legal Debt Margin for School Purposes		**367,253,584**
TOTAL LEGAL DEBT MARGIN*		**$ 1,195,334,991**

Note: The property valuations used above are estimates based on information provided by Fulton County as of July, 1999.

Debt Service

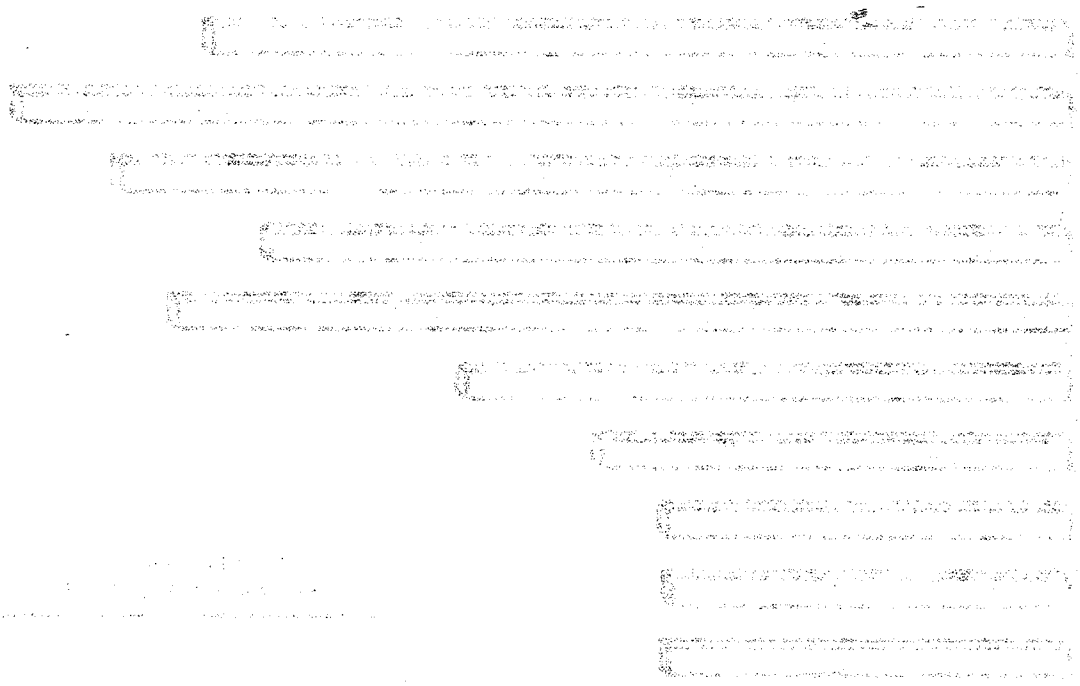
Debt service is the amount of principal and interest that must be paid each year on outstanding debt. The chart below shows the ratio of general obligation debt service payments to general fund revenues over the past ten years. The ratio decreased significantly from 4.1% to 2.8% in 1992 and has risen to manageable levels since 1993 as the city addressed major components of its infrastructure requirements. The manageable debt service ratio indicates that the City's financial resources are sufficiently balanced between ongoing operations and maintenance of its physical plant.

CITY OF ATLANTA
G.O. DEBT SERVICE*



Source: City of Atlanta, Dept. of Finance

* Includes City of Atlanta Public School debts.



CITY OF ATLANTA, GEORGIA

General Obligation Bonds
DECEMBER 31, 1999

Bond Issue	Maturity Year	Range of Annual Principal Payments		Issued	Retired	Outstanding
		Maximum	Minimum			
1993 Refunding & G.O. Issue - 4.40%-4.70%	2014	3,275,000	420,000	42,755,000	10,000,000	32,755,000
1993 School Improvements - 5.50%-5.60%	2018	24,255,000	1,565,000	94,000,000	8,350,000	85,650,000
1996 Issue - 5.00%	2021	3,830,000	110,000	28,500,000	2,145,000	26,355,000
1997 Issue - 5.00%-5.125%	2021	5,795,000	255,000	41,360,000	-	41,360,000
1998 Refunding Issue - 4.00%-5.00%	2023	12,020,000	50,000	94,305,000	50,000	94,255,000
ANNUAL BOND ISSUES:						
1991 Issue - 6.10%-6.20%	2001	500,000	500,000	8,000,000	7,000,000	1,000,000
1992 Issue - 5.40%	2002	500,000	500,000	8,000,000	6,500,000	1,500,000
1994 Issue - 5.875%-5.90%	2011	585,000	290,000	8,000,000	5,130,000	2,870,000
1995 Issue - 5.875%-5.90%	2014	630,000	280,000	8,000,000	1,035,000	6,965,000
1996 Issue - 5.00%	2015	625,000	270,000	8,000,000	780,000	7,220,000
1997 Issue - 5.00%-5.125%	2021	560,000	185,000	8,000,000	380,000	7,620,000
1998 Issue - 4.25%-4.90%	2023	3,010,000	255,000	8,000,000	185,000	7,815,000
1999 Issue - 5.125%-5.80%	2024	3,010,000	255,000	8,000,000	-	8,000,000
TOTALS				**364,920,000**	**41,555,000**	**323,365,000**

CITY OF ATLANTA, GEORGIA

General Obligation Bonds
Debt Service Requirements to Maturity
DECEMBER 31, 1999

Year	Principal	Interest	Total
ALL PRIOR YRS (MATURED)			
2000	9,450,000	16,515,024	25,965,024
2001	9,860,000	16,043,664	25,903,664
2002	10,280,000	15,550,686	25,830,686
2003	10,745,000	15,046,460	25,791,460
2004	11,230,000	14,524,791	25,754,791
2005	12,145,000	13,977,486	26,122,486
2006	13,095,000	13,390,094	26,485,094
2007	13,700,000	12,734,765	26,434,765
2008	14,355,000	12,047,638	26,402,638
2009	15,050,000	11,322,980	26,372,980
2010	15,210,000	10,561,375	25,771,375
2011	14,045,000	9,782,944	23,827,944
2012	14,475,000	9,049,390	23,524,390
2013	14,985,000	8,296,770	23,281,770
2014	16,090,000	7,515,260	23,605,260
2015	16,115,000	6,671,224	22,786,224
2016	16,685,000	5,820,150	22,505,150
2017	17,320,000	4,936,735	22,256,735
2018	18,675,000	4,017,529	22,692,529
2019	10,565,000	3,025,791	13,590,791
2020	11,285,000	2,491,104	13,776,104
2021	12,055,000	1,919,758	13,974,758
2022	12,290,000	1,309,425	13,599,425
2023	13,090,000	691,350	13,781,350
2024	570,000	33,060	603,060
Total Outstanding	**323,365,000**	**217,275,451**	**540,640,451**

CITY OF ATLANTA, GEORGIA

Water & Wastewater Revenue Bonds Series 1999
Debt Service Requirements to Maturity
DECEMBER 31, 1999

Year	Principal	Interest	Total
ALL PRIOR YRS (MATURED)			
1999	12,605,000	15,200,628 [1] [2]	27,805,628
2000	10,000,000	25,429,230 [1]	35,429,230
2001	10,000,000	25,079,230 [1]	35,079,230
2002	-	39,254,974 [1]	39,254,974
2003	-	55,379,430	55,379,430
2004	9,035,000	55,379,430	64,414,430
2005	10,300,000	54,975,330	65,275,330
2006	15,615,000	54,563,330	70,178,330
2007	16,315,000	53,844,780	70,159,780
2008	17,110,000	53,055,393	70,165,393
2009	19,640,000	52,212,680	71,852,680
2010	20,560,000	51,275,550	71,835,550
2011	21,625,000	50,144,750	71,769,750
2012	22,830,000	48,955,375	71,785,375
2013	24,075,000	47,699,725	71,774,725
2014	25,370,000	46,375,600	71,745,600
2015	26,740,000	44,980,250	71,720,250
2016	28,215,000	43,509,550	71,724,550
2017	29,745,000	41,957,725	71,702,725
2018	31,360,000	40,321,750	71,681,750
2019	33,040,000	38,596,950	71,636,950
2020	34,840,000	36,779,750	71,619,750
2021	36,735,000	34,863,550	71,598,550
2022	38,725,000	32,843,125	71,568,125
2023	25,965,000	30,713,250	56,678,250
2024	27,265,000	29,415,000	56,680,000
2025	28,625,000	28,051,750	56,676,750
2026	30,055,000	26,620,500	56,675,500
2027	31,560,000	25,117,750	56,677,750
2028	33,140,000	23,539,750	56,679,750
2029	34,795,000	21,882,750	56,677,750
2030	36,535,000	20,143,000	56,678,000
2031	38,360,000	18,316,250	56,676,250
2032	40,280,000	16,398,250	56,678,250
2033	42,295,000	14,384,250	56,679,250
2034	44,410,000	12,269,500	56,679,500
2035	46,630,000	10,049,000	56,679,000
2036	48,960,000	7,717,500	56,677,500
2037	51,410,000	5,269,500	56,679,500
2038	53,980,000	2,699,000	56,679,000
Total Outstanding	**1,108,745,000**	**1,335,265,085**	**2,444,010,085**

[1] Net of accrued interest

[2] Net of capitalized interest

CITY OF ATLANTA, GEORGIA

Computation of Direct and Overlapping Debt
DECEMBER 31,1999
(CASH BASIS)

	Net Debt Outstanding	% Applicable to Atlanta	Amount Applicable to Atlanta
City of Atlanta General Obligation Debt (1)	$ 323,365,000	100.0%	$ 323,365,000
Less: Sinking Fund	43,409,143	100.0%	43,409,143
NET DIRECT DEBT			**279,955,857**
Overlapping Debt:			
Fulton County	65,126,578	53.9%	35,103,226
DeKalb County	163,302,000	3.4%	5,552,268
Fulton County Building Authority	111,507,895	53.9%	60,102,755
Contractual General Obligation Debt:			
Atlanta and Fulton Recreation Authority (1)	13,715,000	66.7%	9,147,905
Downtown Development Authority (DDA) - COA	78,900,000	100.0%	78,900,000
Urban Residential Finance Authority (URFA) - COA	12,654,929	33.3%	4,214,091
Overlapping Contractual Obligations:			
Fulton-DeKalb Hospital Authority	291,695,001	40.4%	117,844,780
TOTAL OVERLAPPING DEBT			**310,865,026**
TOTAL DIRECT AND OVERLAPPING DEBT			**$ 590,820,883**

NOTES: While the Atlanta and Fulton County Recreation Authority Bonds are an obligation of the Authority, the City of Atlanta, by contract, has guaranteed to pay annually the operating deficit of the Zoo including the principal and interest for the 1985 Series. Fulton County reimburses the City one-third of the total annual amount paid, pursuant to the contract.

(1) In addition to this debt, the City of Atlanta-Fulton County Recreation Authority issued bonds to finance public improvements adjacent to the new Downtown Arena and construction of the Arena. Revenues derived from a 3% tax on rental cars are dedicated to debt service on the $70,705,000 in Series 1996 A and B bonds. Similarly, revenues derived from operations of the new Arena are dedicated to debt service on the $149,500,000 in Series 1997 bonds. These bonds are not treated as overlapping debt because of the dedicated revenue streams and reserve requirements to satisfy debt service.

CITY OF ATLANTA, GEORGIA

City Hall East, Atlanta Pretrial Detention Center and Municipal Court Certificates of Participation
DECEMBER 31, 1999

Year	1998 Refunding Issue		
		Interest	
	Principal	Rate (Percent)	Amount
2000	$ 3,885,000	3.50	$ 4,696,870
2001	4,030,000	3.70	4,560,895
2002	4,180,000	3.80	4,411,785
2003	4,330,000	3.90	4,252,945
2004	4,500,000	4.50	4,084,075
2005	4,700,000	4.50	3,881,575
2006	4,920,000	5.00	3,670,075
2007	5,165,000	5.00	3,424,075
2008	5,420,000	5.00	3,165,825
2009	5,690,000	5.00	2,894,825
2010	5,980,000	4.50	2,610,325
2011	6,245,000	4.50	2,341,225
2012	6,525,000	5.25	2,060,200
2013	4,355,000	5.25	1,717,638
2014	4,585,000	5.00	1,489,000
2015	4,810,000	5.00	1,259,750
2016	5,055,000	5.00	1,019,250
2017	5,305,000	5.00	766,500
2018	825,000	5.00	501,250
2019	870,000	5.00	460,000
2020	910,000	5.00	416,500
2021	960,000	5.00	371,000
2022	3,150,000	5.00	323,000
2023	3,310,000	5.00	165,500
Totals	**$ 99,705,000**		**$ 54,544,083**

CITY OF ATLANTA, GEORGIA

Citywide Radio Project
Certificates of Participation
DECEMBER 31, 1999

	1994 Issue		
		Interest	
Bonds	**Principal**	**Rate (Percent)**	**Amount**
Authorized	$ 36,480,000		
Retired/Paid	17,880,000		
Outstanding	$ 18,600,000		
Year			
2000	$ 4,250,000	5.88	$ 980,343
2001	4,505,000	5.88	723,681
2002	4,780,000	5.88	451,364
2003	5,065,000	5.88	162,754
Totals	**$ 18,600,000**		**$ 2,318,142**

CITY OF ATLANTA, GEORGIA

1990 GMA Loan Lease Pool
Certificates of Participation
DECEMBER 31, 1999

Year	Principal	Interest Rate (Percent)	Interest Amount
2000	$ 2,939,518	5.00	$ 262,353
2001	1,113,047	5.00	115,377
2002	597,249	5.00	59,725
2003	597,249	5.00	29,862
Totals	**$ 5,247,062**		**$ 467,318**

CITY OF ATLANTA, GEORGIA

1998 GMA Loan Lease Pool
Certificates of Participation
DECEMBER 31, 1999

Year	Principal	Interest Rate (Percent)	Interest Amount
2000	$ -	4.75	$ 1,541,090
2001	-	4.75	1,541,090
2002	-	4.75	1,541,090
2003	-	4.75	1,541,090
2004	-	4.75	1,541,090
2005	-	4.75	1,541,090
2006	-	4.75	1,541,090
2007	-	4.75	1,541,090
2008	-	4.75	1,541,090
2009	-	4.75	1,541,090
2010	-	4.75	1,541,090
2011	-	4.75	1,541,090
2012	-	4.75	1,541,090
2013	-	4.75	1,541,090
2014	-	4.75	1,541,090
2015	-	4.75	1,541,090
2016	-	4.75	1,541,090
2017	-	4.75	1,541,090
2018	-	4.75	1,541,090
2019	-	4.75	1,541,090
2020	-	4.75	1,541,090
2021	-	4.75	1,541,090
2022	-	4.75	1,541,090
2023	-	4.75	1,541,090
2024	-	4.75	1,541,090
2025	-	4.75	1,541,090
2026	-	4.75	1,541,090
2027	-	4.75	1,541,090
2028	32,444,000	4.75	770,545
Totals	**$ 32,444,000**		**$ 43,921,065**

CITY OF ATLANTA, GEORGIA

Installment Sale Program
Certificates of Participation
DECEMBER 31, 1999

Bonds	1998 Issue Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 103,130,000		
Retired/Paid	3,425,000		
Outstanding	$ 99,705,000		
Year			
2000	$ 3,885,000	3.50	$ 4,696,870
2001	4,030,000	3.70	4,560,895
2002	4,180,000	3.80	4,411,785
2003	4,330,000	3.90	4,252,945
2004	4,500,000	4.50	4,084,075
2005	4,700,000	4.50	3,881,575
2006	4,920,000	5.00	3,670,075
2007	5,165,000	5.00	3,424,075
2008	5,420,000	5.00	3,165,825
2009	5,690,000	5.00	2,894,825
2010	5,980,000	4.50	2,610,325
2011	6,245,000	4.50	2,341,225
2012	6,525,000	5.25	2,060,200
2013	4,355,000	5.25	1,717,637
2014	4,585,000	5.00	1,489,000
2015	4,810,000	5.00	1,259,750
2016	5,055,000	5.00	1,019,250
2017	5,305,000	5.00	766,500
2018	825,000	5.00	501,250
2019	870,000	5.00	460,000
2020	910,000	5.00	416,500
2021	960,000	5.00	371,000
2022	3,150,000	5.00	323,000
2023	3,310,000	5.00	165,500
Totals	**$ 99,705,000**		**$ 54,544,082**

CITY OF ATLANTA, GEORGIA

Section 108 Loans
DECEMBER 31, 1999

Bonds	Totals Principal	Totals Interest Amount
Authorized	$ 18,425,000	
Retired/Paid	4,125,000	
To Be Drawn	-	
Outstanding	$ 14,300,000	
1-Aug of the Year		
2000	$ 985,000	$ 885,335
2001	1,340,000	821,444
2002	1,355,000	742,425
2003	1,375,000	661,287
2004	1,395,000	577,448
2005	1,415,000	497,329
2006	1,095,000	414,599
2007	780,000	348,910
2008	805,000	300,616
2009	840,000	250,110
2010	870,000	196,554
2011	915,000	140,166
2012	490,000	79,800
2013	540,000	45,081
2014	25,000	6,520
2015	25,000	4,918
2016	50,000	3,295
Totals	**$ 14,300,000**	**$ 5,975,831**

CITY OF ATLANTA, GEORGIA

Section 108 Loans
DECEMBER 31, 1999

Bonds	Municipal Market 1999 Issue Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 450,000		
Retired/Paid	-		
To Be Drawn	-		
Outstanding	$ 450,000		
1-Aug of the Year			
2000	$ 25,000	5.19	$ 26,712
2001	25,000	5.30	25,414
2002	25,000	5.40	24,089
2003	25,000	5.50	22,739
2004	25,000	5.58	21,365
2005	25,000	5.67	19,970
2006	25,000	5.75	18,553
2007	25,000	5.78	17,115
2008	25,000	5.83	15,670
2009	25,000	5.96	14,213
2010	25,000	6.06	12,723
2011	25,000	6.16	11,208
2012	25,000	6.26	9,668
2013	25,000	6.33	8,103
2014	25,000	6.41	6,520
2015	25,000	6.49	4,918
2016	50,000	6.59	3,295
Totals	**$ 450,000**		**$ 262,271**

CITY OF ATLANTA, GEORGIA

Section 108 Loans
DECEMBER 31, 1999

Bonds	Municipal Market 1994 Issue Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 4,980,000		
Retired/Paid	705,000		
To Be Drawn	-		
Outstanding	$ 4,275,000		
1-Aug of the Year			
2000	$ 160,000	6.17	$ 293,152
2001	175,000	6.31	283,280
2002	190,000	6.44	272,238
2003	210,000	6.53	260,002
2004	230,000	6.57	246,288
2005	250,000	6.67	231,176
2006	270,000	6.76	214,502
2007	300,000	6.85	196,250
2008	325,000	6.93	175,700
2009	360,000	6.95	153,178
2010	390,000	7.00	128,230
2011	435,000	7.08	100,930
2012	465,000	7.13	70,132
2013	515,000	7.18	36,978
2014			
2015			
2016			
Totals	**$ 4,275,000**		**$ 2,662,036**

CITY OF ATLANTA, GEORGIA

Section 108 Loans
DECEMBER 31, 1999

Bonds	MLK/Ashby 1995 Issue		
		Interest	
	Principal	Rate (Percent)	Amount
Authorized	$ 6,825,000		
Retired/Paid	1,365,000		
To Be Drawn	-		
Outstanding	$ 5,460,000		
1-Aug of the Year			
2000	$ 455,000	6.59	$ 334,926
2001	455,000	6.67	304,940
2002	455,000	6.73	274,593
2003	455,000	6.83	243,971
2004	455,000	5.58	212,895
2005	455,000	5.69	187,506
2006	455,000	5.75	161,707
2007	455,000	5.78	135,545
2008	455,000	5.83	109,246
2009	455,000	5.96	82,719
2010	455,000	6.06	55,601
2011	455,000	6.16	28,028
2012			
2013			
2014			
2015			
2016			
Totals	**$ 5,460,000**		**$ 2,131,674**

CITY OF ATLANTA, GEORGIA

Section 108 Loans
DECEMBER 31, 1999

Bonds	Summerhill 1995 Issue Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 6,170,000		
Retired/Paid	2,055,000		
To Be Drawn	-		
Outstanding	$ 4,115,000		
1-Aug of the Year			
2000	$ 345,000	6.59	$ 230,546
2001	685,000	5.30	207,810
2002	685,000	5.40	171,505
2003	685,000	5.50	134,575
2004	685,000	5.58	96,900
2005	685,000	5.67	58,677
2006	345,000	5.75	19,838
2007			
2008			
2009			
2010			
2011			
2012			
2013			
2014			
2015			
2016			
Totals	**$ 4,115,000**		**$ 919,851**

CITY OF ATLANTA, GEORGIA

Schedule of Revenue Bond Coverage
Department of Aviation
LAST TEN YEARS
(CASH BASIS)

Year	Operating Revenue[1]	Current Operating Expenses[2]	Net Revenue available for Debt Service	Debt Service Requirements			% Coverage
				Principal	Interest[3]	Total	
1990	$ 129,108,000	$ 33,541,433	$ 95,566,567	$ 19,100,000	$ 38,879,140	$ 57,979,140	1.65
1991	126,555,393	37,824,502	88,730,891	20,705,000	37,506,934	58,211,934	1.52
1992	123,260,018	37,417,944	85,842,074	17,915,000	33,394,434	51,309,434	1.67
1993	137,438,318	45,129,137	92,309,181	16,323,420	54,355,888	70,679,308	1.31
1994	133,249,106	43,594,295	89,654,811	11,710,000	51,279,995	62,989,995	1.42
1995	172,644,485	47,431,233	125,213,252	14,575,000	54,641,630	69,216,630	1.81
1996	187,589,010	58,306,392	129,282,618	6,555,000	52,068,253	58,623,253	2.21
1997	203,393,601	57,680,544	145,713,057	32,180,000	50,907,185	83,087,185	1.75
1998	236,281,519	61,044,014	175,237,505	33,945,000	49,161,158	83,106,158	2.11
1999	243,875,331	65,241,480	178,633,851	35,905,000	47,250,968	83,155,968	2.15

[1] Represents total operating revenues.

[2] Represents total operating expenses exclusive of debt service.

[3] Interest includes capitalized interest for the years 1993-1996 which is excluded in the bond coverage calculation.

CITY OF ATLANTA, GEORGIA

Airport Facilities Revenue Bonds
DECEMBER 31, 1999

Bonds	Totals Principal	Interest Amount
Authorized	$ 876,952,504	
Retired/Paid	77,365,000	
Outstanding	$ 799,587,504	
Maturity		
2000	$ 35,905,000	$ 46,224,567
2001	44,970,000	43,910,310
2002	47,545,000	41,238,736
2003	50,315,000	46,878,282
2004	44,782,004	44,666,552
2005	46,603,087	42,651,009
2006	48,785,023	40,294,350
2007	51,296,519	37,745,685
2008	22,601,283	36,054,713
2009	23,386,730	35,214,280
2010	24,252,858	23,576,144
2011	23,395,000	22,234,250
2012	24,870,000	20,713,463
2013	26,440,000	19,096,587
2014	28,105,000	17,313,694
2015	30,005,000	15,349,612
2016	32,030,000	13,251,781
2017	34,200,000	11,010,944
2018	36,515,000	8,729,900
2019	38,760,000	6,413,512
2020	41,145,000	3,954,594
2021	43,680,000	1,344,212
Totals	**$ 799,587,504**	**$ 577,867,177**

CITY OF ATLANTA, GEORGIA

Airport Facilities Revenue Bonds
DECEMBER 31, 1999

Bonds	1990 Issue Principal	Rate (Percent)	Interest Amount
Authorized	$ 319,247,504		
Retired/Paid	19,495,000		
Outstanding	$ 299,752,504		
Maturity			
2000	$ 10,750,000	6.90	$ 17,619,050
2001	11,490,000	7.00	16,846,025
2002	12,295,000	7.10	16,007,403
2003	13,170,000	7.15	23,616,552
2004	5,592,004	7.15	23,530,950
2005	5,208,087	7.15	23,888,854
2006	4,850,023	7.15	24,222,019
2007	4,516,519	7.15	24,533,041
2008	4,206,283	7.15	24,821,119
2009	3,916,730	7.15	25,091,417
2010	3,647,858	7.15	14,629,275
2011	14,110,000	6.50	14,170,700
2012	15,025,000	6.50	13,223,813
2013	16,005,000	6.50	12,215,337
2014	17,045,000	7.25	11,077,294
2015	18,280,000	7.25	9,796,762
2016	19,605,000	7.25	8,423,431
2017	21,025,000	7.25	6,950,594
2018	22,550,000	6.25	5,483,750
2019	23,960,000	6.25	4,030,312
2020	25,455,000	6.25	2,486,094
2021	27,050,000	6.25	845,312
Totals	**$ 299,752,504**		**$ 323,509,104**

CITY OF ATLANTA, GEORGIA

Airport Facilities Revenue Bonds
DECEMBER 31, 1999

Bonds	1994-A Refunding Issue Principal	Rate (Percent)	Interest Amount
Authorized	$ 71,045,000		
Retired/Paid	15,165,000		
Outstanding	$ 55,880,000		
Maturity			
2000	$ 3,835,000	5.00	$ 3,230,692
2001	4,025,000	5.10	3,022,130
2002	4,235,000	5.20	2,799,853
2003	4,455,000	5.30	2,566,686
2004	4,690,000	5.40	2,311,004
2005	4,940,000	5.50	2,053,576
2006	5,215,000	6.50	1,758,989
2007	5,555,000	6.50	1,444,820
2008	5,920,000	6.50	1,095,858
2009	6,300,000	6.50	748,201
2010	6,710,000	6.50	382,673
2011			
2012			
2013			
2014			
2015			
2016			
2017			
2018			
2019			
2020			
2021			
Totals	**$ 55,880,000**		**$ 21,414,482**

CITY OF ATLANTA, GEORGIA

Airport Facilities Revenue Bonds
DECEMBER 31, 1999

Bonds	1994-B Refunding Issue Principal	Rate (Percent)	Interest Amount
Authorized	$ 210,095,000		
Retired/Paid	11,825,000		
Outstanding	$ 198,270,000		
Maturity			
2000	$ 6,365,000	5.25	$ 11,462,944
2001	6,130,000	5.30	11,143,468
2002	5,880,000	5.40	10,831,793
2003	4,820,000	5.50	10,545,482
2004	4,880,000	5.60	10,287,286
2005	1,960,000	5.70	10,089,734
2006	2,065,000	5.75	9,963,755
2007	2,195,000	5.75	9,805,424
2008	7,855,000	5.75	9,492,511
2009	8,305,000	5.75	8,978,418
2010	8,780,000	5.75	8,429,927
2011	9,285,000	6.00	8,063,550
2012	9,845,000	6.00	7,489,650
2013	10,435,000	6.00	6,881,250
2014	11,060,000	6.00	6,236,400
2015	11,725,000	6.00	5,552,850
2016	12,425,000	6.00	4,828,350
2017	13,175,000	6.00	4,060,350
2018	13,965,000	6.00	3,246,150
2019	14,800,000	6.00	2,383,200
2020	15,690,000	6.00	1,468,500
2021	16,630,000	6.00	498,900
Totals	**$ 198,270,000**		**$ 161,739,892**

CITY OF ATLANTA, GEORGIA

Airport Facilities Revenue Bonds
DECEMBER 31, 1999

	1996 Issue		
Bonds	**Principal**	**Rate (Percent)**	**Interest Amount**
Authorized	$ 276,565,000		
Retired/Paid	30,880,000		
Outstanding	$ 245,685,000		
Maturity			
2000	$ 14,955,000	5.25	$ 13,911,881
2001	23,325,000	5.00	12,898,687
2002	25,135,000	5.50	11,599,687
2003	27,870,000	5.50	10,149,562
2004	29,620,000	5.50	8,537,312
2005	34,495,000	6.25	6,618,845
2006	36,655,000	6.50	4,349,587
2007	39,030,000	6.25	1,962,400
2008	4,620,000	5.25	645,225
2009	4,865,000	5.25	396,244
2010	5,115,000	5.25	134,269
2011			
2012			
2013			
2014			
2015			
2016			
2017			
2018			
2019			
2020			
2021			
Totals	**$ 245,685,000**		**$ 71,203,700**

CITY OF ATLANTA, GEORGIA

Schedule of Revenue Bond Coverage
Water and Sewerage System
LAST FIVE YEARS
(GAAP BASIS)

Year	Revenue[1]	Expenses[2]	Net Revenue available for Debt Service	Annual Debt Service Requirements[3]	% Coverage
1994	$ 145,990,000	$ 108,970,000	$ 37,020,000	$ 1,758,000	21.06
1995	142,000,000	106,421,000	35,579,000	8,749,000	4.07
1996	160,407,000	124,731,000	35,676,000	16,522,000	2.16
1997	162,854,000	110,219,000	52,635,000	16,523,000	3.19
1998	182,183,000	111,798,000	70,385,000	26,733,000	2.64
1999*	167,300,139	119,573,811	47,726,328	36,925,692	1.29

[1] Total operating revenues plus investment income. For the years 1994-1996, revenue excludes connection fees as required by bond coverage calculation definition which existed in those years.

[2] Total operating expenses exclusive of depreciation and amortization.

[3] Debt service excludes capitalized interest to comply with the defined bond coverage calculation.

** Based on cash basis*

CITY OF ATLANTA, GEORGIA

Solid Waste Management Authority Revenue Bonds
DECEMBER 31, 1999

Bonds	1995 Issue Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 28,795,000		
Retired/Paid	725,000		
Outstanding	$ 28,070,000		
Maturity			
2000	$ 755,000	4.10	$ 1,391,155
2001	785,000	4.20	1,360,200
2002	820,000	4.30	1,327,230
2003	855,000	4.40	1,291,970
2004	890,000	4.50	1,254,350
2005	930,000	4.60	1,214,300
2006	975,000	4.70	1,171,520
2007	1,020,000	4.80	1,125,695
2008	1,070,000	4.90	1,076,735
2009	1,125,000	5.00	1,024,305
2010	1,180,000	5.10	968,055
2011	1,240,000	5.13	907,875
2012	1,300,000	5.00	844,325
2013	1,365,000	5.00	779,325
2014	1,435,000	5.00	711,075
2015	1,510,000	5.00	639,325
2016	1,585,000	5.00	563,825
2017	1,660,000	5.25	484,575
2018	1,750,000	5.25	397,425
2019	1,840,000	5.25	305,550
2020	1,940,000	5.25	208,950
2021	2,040,000	5.25	107,100
Totals	**$ 28,070,000**		**$ 19,154,865**

CITY OF ATLANTA, GEORGIA

Downtown Development Authority Revenue Bonds
(Underground Atlanta Project)
DECEMBER 31, 1999

Bonds	1992 Issue		
	Principal	Interest Rate (Percent)	Interest Amount
Authorized	$ 86,015,000		
Retired/Paid	7,115,000		
Outstanding	$ 78,900,000		
Maturity			
2000	$ 2,805,000	5.25	$ 4,793,128
2001	2,960,000	5.40	4,645,865
2002	3,125,000	5.55	4,486,025
2003	3,305,000	5.70	4,312,587
2004	3,495,000	5.85	4,124,203
2005	3,705,000	5.70	3,919,745
2006	3,930,000	5.85	3,697,445
2007	4,170,000	6.00	3,461,645
2008	4,430,000	6.00	3,207,275
2009	4,705,000	6.10	2,935,937
2010	4,995,000	6.13	2,641,875
2011	5,305,000	6.25	2,329,688
2012	5,635,000	6.25	1,998,125
2013	5,995,000	6.25	1,645,937
2014	6,370,000	6.25	1,271,250
2015	6,770,000	6.25	873,125
2016	7,200,000	6.25	450,000
Totals	**$ 78,900,000**		**$ 50,793,855**

CITY OF ATLANTA, GEORGIA

Special Assessment Collections
LAST TEN YEARS
(CASH BASIS)

Year	Assessments Billed	Assessments Collected	Ratio of Collections to Amount Billed	Total Outstanding Assessments
1990	$ 201,705	$ 259,094	128.5	$ 2,443,506
1991	539,704	137,503	25.5	2,845,707
1992	169,824	157,058	92.5	2,858,473
1993	593,685	139,044	23.4	3,313,114
1994	1,074,752	189,323	17.6	4,198,543
1995	1,609,273	121,968	7.6	5,685,848
1996	1,171,079	163,052	13.9	6,693,875
1997	2,079,161	358,874	17.3	8,748,431
1998	878,224	203,428	23.2	8,621,736
1999	122,219	386,675	316.4	8,357,280

NOTES: All Special Assessments are due when billed and may be paid within thirty (30) days without interest. An election to pay in four installments is available for demolition, curb, gutter and sidewalks; six installments for sewer; and ten installments for paving at an annual interest rate of seven percent (7%) on the balance. Each installment is added to the Special Assessment Fund and the method of enforcing collections is the same as for general government taxes.

These amounts do not reflect any allowances for bad debts.

CITY OF ATLANTA, GEORGIA

Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
LAST TEN YEARS
(CASH BASIS)

Year	Population[1]	Assessed Value[2]	Gross Bonded Debt[3]	Debt Service Monies Available	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value (Percent)	Net Bonded Debt per Capita
		(Dollars in thousands, except per capita amounts)					
1990	394,017	$ 8,066,826	$ 71,240	$ 19,769	$ 51,471	0.64	$ 130.63
1991	416,600	8,137,186	74,490	21,571	52,919	0.65	127.03
1992	417,400	8,182,983	77,645	22,901	54,744	0.67	131.15
1993	419,300	10,046,683	178,260	27,067	151,193	1.50	360.58
1994	421,900	10,100,534	260,410	29,412	230,998	2.29	547.52
1995	424,300	10,268,452	260,990	30,674	230,316	2.24	542.82
1996	425,200	10,629,772	289,795	27,795	262,000	2.46	616.18
1997	426,300	10,860,127	329,440	33,006	296,434	2.73	695.36
1998	426,600	12,717,080	324,030	49,453	274,577	2.16	643.64
1999	427,500	12,916,521*	323,365	43,409	279,956	2.17*	654.87

[1] Source: Atlanta Regional Commission as of April, 1998. The 1990 figure is from the U.S. Census.
[2] Includes Freeport.
[3] Includes all Long-term General Obligation Debt.
**Estimated for 1999 based on information provided by Fulton Co. as of June, 1999.*

CITY OF ATLANTA, GEORGIA

Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Fund Expenditures
LAST TEN YEARS
(CASH BASIS)

Year	Principal	Interest	Total Debt Service	Total General Fund Expenditures	Ratio of Debt Service to General Expenditures (Percent)
1990	$ 4,670,000	$ 4,321,017	$ 8,991,017	$ 340,584,650	2.6
1991	4,750,000	4,505,860	9,255,860	334,546,680	2.8
1992	4,845,000	4,766,471	9,611,471	336,983,119	2.9
1993	4,740,000	6,502,903	11,242,903	373,562,757	3.0
1994	5,960,000	9,887,379	15,847,379	364,150,014	4.4
1995	7,420,000	16,350,126	23,770,126	380,094,234	6.3
1996	7,695,000	14,561,647	22,256,647	406,253,389	5.5
1997	9,715,000	15,965,781	25,680,781	411,639,360	6.2
1998	10,270,000	18,148,531	28,418,531	408,318,589	7.0
1999	10,720,000	17,126,336	27,846,336	414,713,655	6.7

CITY OF ATLANTA, GEORGIA

General Fund Expenditures and Other Financing uses by Function
LAST TEN YEARS
(CASH BASIS)

Year	General Government	Public Safety	Public Works		Cultural Affairs & Libraries	Parks & Recreation	Total Expenditures
			Sanitation	Streets & Highways			
1990	$ 126,643,693	$ 130,557,114	$ 32,387,172	$ 26,176,063	$ 3,214,969	$ 21,605,639	$ 340,584,650
1991	127,738,769	129,747,643	27,526,452	25,303,012	2,983,661	21,247,143	334,546,680
1992	129,062,162	134,195,439	26,901,082	23,192,590	2,833,631	20,798,215	336,983,119
1993	149,426,802	144,900,712	29,955,807	24,863,698	3,006,598	21,409,140	373,562,757
1994	151,691,130	138,088,804	28,940,396	23,420,357	2,872,571	19,136,756	364,150,014
1995	167,290,852	135,967,649	30,723,103	22,780,516	3,460,590	19,871,524	380,094,234
1996	168,660,622	144,591,993	37,994,940	28,084,434	3,590,375	23,331,025	406,253,389
1997	171,491,843	152,344,992	33,702,386	27,042,910	3,760,872	23,296,357	411,639,360
1998	171,948,161	152,667,051	34,278,576	24,604,577	3,741,488	21,078,736	408,318,589
1999	183,213,904	153,649,715	32,282,506	22,758,700	3,601,245	19,207,585	414,713,655

CITY OF ATLANTA, GEORGIA

General Fund Revenue and Other Financing Sources
LAST TEN YEARS
(CASH BASIS)

Year	Taxes	Licenses & Permits	Charges for Current Services	Fines Forfeits, & Penalties	Inter-Governmental Revenues	Miscellaneous Revenue	Other Financing Sources	General Fund Revenue Total
1990	$ 226,132,876	$ 32,160,215	$ 35,128,521	$ 11,090,584	$ 2,333,432	$ 6,760,583	$ 14,043,536	$ 327,649,747
1991	231,795,001	32,093,274	36,404,624	11,200,495	1,235,628	8,725,059	18,396,069	339,850,150
1992	234,390,649	31,723,816	38,101,110	13,524,507	433,201	8,701,918	22,589,809	349,465,010
1993	236,074,825	33,310,619	35,068,844	12,724,405	646,226	7,167,817	25,555,853	350,548,589
1994	248,285,751	34,676,030	41,233,861	11,939,177	1,576,589	8,518,957	36,753,837	382,984,202
1995	247,413,223	35,518,221	41,281,247	11,793,833	1,073,614	9,439,447	42,317,568	388,837,153
1996	246,751,394	40,516,158	40,876,442	11,033,573	1,053,472	14,432,742	51,564,468	406,228,249
1997	238,862,426	42,520,605	43,600,158	14,272,905	533,644	10,983,667	42,683,488	393,456,893
1998	245,306,399	43,109,673	42,821,940	16,301,862	581,288	10,896,719	36,172,253	395,190,134
1999	286,363,348	47,224,484	34,817,921	18,000,059	536,820	11,309,549	36,821,689	435,073,870

OTHER SCHEDULES

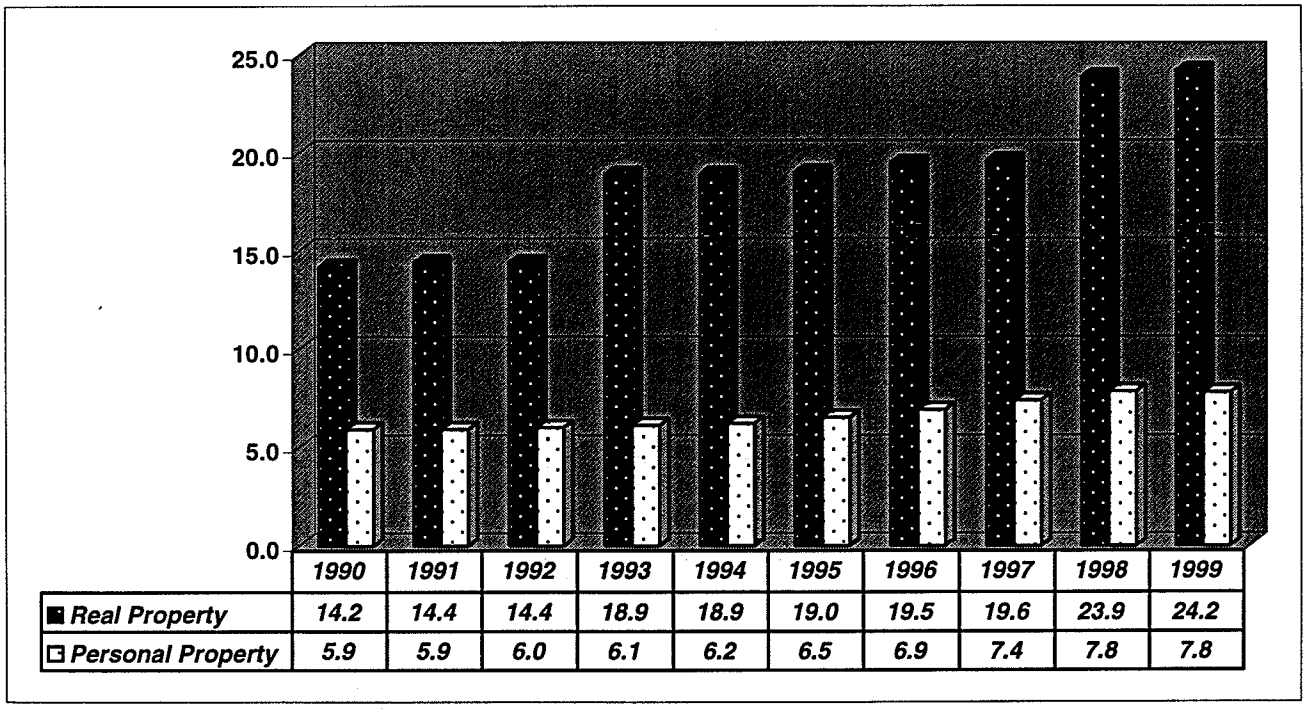
The financial information in this section provides detailed data on the City's Property Tax Rates and Levies and other sources of revenue, These tables cover multiple fiscal years and provide financial report users with a broader and more complete understanding of the City of Atlanta and its financial affairs.

The City's Tax Digest

PROPERTY TAXES AND LOCAL OPTION SALES TAXES

Trends in property values are a key indicator of the economic condition of a community. Property taxes are one of the primary sources of revenue for Atlanta, comprising 20.30% of general fund revenues in 1999. The City's real property tax digest increased 70.0% in value over the past ten years from $14.2 billion in 1990 to $24.2 billion in 1999 in actual dollars. New construction, indicated by building permits, along with reassessment of the majority of existing properties were the reasons for the increase in the real property digest over the past decade.

CITY OF ATLANTA TAX DIGEST



	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
Real Property	14.2	14.4	14.4	18.9	18.9	19.0	19.5	19.6	23.9	24.2
Personal Property	5.9	5.9	6.0	6.1	6.2	6.5	6.9	7.4	7.8	7.8

Property taxes include amounts levied against all real, public utility and tangible property. The City shares a common tax base with the Atlanta Board of Education, portions of Fulton and DeKalb counties and a hospital authority.

CITY OF ATLANTA, GEORGIA

General Fund Tax Revenues by Source
LAST TEN YEARS
(CASH BASIS)

	PROPERTY						OTHER					
	TANGIBLE		INTANGIBLE									
Year	(Current)	Prior	(Current)	(Prior)	Recording & Transfer Tax	Penalties & Interest on Taxes	Sales Tax	Tax on Receipt of Public Utilities	Tax on Insurance Premiums	Alcoholic Beverages	Hotel/ Motel	Total Taxes Collected
1990	$ 89,644,425	$ 4,661,146	$ 2,063,469	$ 1,581,232	$ 3,334,168	$ 1,676,560	$ 53,527,138	$ 23,793,379	$ 13,969,222	$ 12,948,963	$ 18,993,174	$ 226,192,876
1991	98,440,734	4,844,851	2,033,138	308,939	3,113,966	1,600,100	53,617,601	24,212,169	11,850,050	12,133,694	19,639,759	231,795,001
1992	99,622,986	5,931,533	1,530,908	561,383	2,707,636	2,069,080	50,587,642 [2]	24,180,818	15,169,895 [1]	12,199,105	19,829,663	234,390,649
1993	93,277,761	6,007,133	2,196,684	1,170,337	2,534,186	2,503,257	56,204,278	24,809,994	11,993,813	12,454,721	22,922,661	236,074,825
1994	90,586,424	8,720,971	2,910,237	623,225	2,907,631	2,263,175	62,764,765	26,920,166	12,268,812	12,837,401	25,482,944	248,285,751
1995	81,368,902	6,853,855	2,400,000	406,101	2,670,063	4,414,382	68,663,795	27,263,643	13,003,429	13,070,511	27,298,542	247,413,223
1996	63,708,102	7,352,229	- [3]	938,292	2,694,217	3,314,677	80,297,450	28,981,021	13,896,912	14,195,329	31,373,165	246,751,394
1997	60,728,297	7,997,555	- [3]	276	3,465,713	4,479,431	75,191,022	29,116,831	14,740,366	12,831,008	30,311,927	238,862,426
1998	60,688,695	2,888,569	- [3]	-	4,152,381	1,547,299	83,949,293	30,087,442	15,457,214	13,405,497	33,130,009	245,306,399
1999	70,975,961	12,418,702	- [3]	-	4,849,676	1,004,010	90,386,199	39,447,359	16,015,976	13,939,739	37,325,726	286,363,348

[1] Includes overpayment of $3.3 million from the State which should have been received in 1991.
[2] As a result of the 1990 U.S. Census, the City's share of Sales Tax Revenues within Fulton County declined from 51.48% to 47.43%.
[3] Intangible taxes no longer assessed as of January 1, 1996.

CITY OF ATLANTA, GEORGIA

Property Tax Rates - All Direct and Overlapping Governments
(Per $1,000 Assessed Value)
LAST TEN YEARS

	City of Atlanta, Georgia						Atlanta/ DeKalb County	Downtown Improvement District	Fulton County, Georgia				
Year	General Levy	School Levy	Parks Levy	City Bond Levy	School Bond Levy	Total	Special Tax District	Special Tax District (1)	County Levy	County Bond Levy	Hospital Levy	Georgia State Levy	Total
1990	13.08	22.68	0.50	0.24	0.79	37.29	2.67	--	7.51	0.98	6.57	0.25	15.31
1991	14.04	25.50	0.50	0.24	0.79	41.07	2.61	--	9.44	0.76	6.61	0.25	17.06
1992	13.83	25.50	0.50	0.24	0.79	40.86	2.56	--	9.88	0.76	6.17	0.25	17.06
1993	11.49	23.66	0.50	0.21	1.11	36.97	2.03	--	8.75	0.66	5.10	0.25	14.76
1994	10.99	23.44	0.50	0.25	1.29	36.47	1.98	--	8.64	0.66	4.71	0.25	14.26
1995	9.66	23.19	0.50	0.99	1.31	35.65	1.90	--	9.20	0.66	4.15	0.25	14.26
1996	6.90	26.95	0.50	0.99	1.31	36.65	1.87	2.02	8.90	0.66	4.45	0.25	14.26
1997	6.57	25.43	0.50	1.32	1.00 (2)	34.82	2.06	2.02	9.14	0.66	3.89	0.25	13.94
1998	6.57	25.43	0.50	1.32	1.00	34.82	2.06	2.02	9.14	0.66	3.89	0.25	13.94
1999	6.57	24.93	0.50	1.32	1.00	34.32	1.96	2.22	9.14	0.66	3.89	0.25	13.94

(1) Tax imposed by property owners in the district pursuant to state authorization.

(2) Reduced by a debt service payment of $3,052,000 by the Atlanta Board of Education using its existing resources.

CITY OF ATLANTA, GEORGIA

Property Tax Rates and Tax Levies
LAST TEN YEARS

Tax Rates (per $1,000 assessed value)

Year	Schools	General Fund Operations	Debt Service	Park Improvements	Total
1990	22.68	13.08	1.03	0.50	37.29
1991	25.50	14.04	1.03	0.50	41.07
1992	25.50	13.83	1.03	0.50	40.86
1993	23.66	11.49	1.32	0.50	36.97
1994	23.44	10.99	1.54	0.50	36.47
1995	23.19	9.66	2.30	0.50	35.65
1996	26.95	6.90	2.30	0.50	36.65
1997	25.43	6.57	2.32	0.50	34.82
1998	25.43	6.57	2.32	0.50	34.82
1999	24.93	6.57	2.32	0.50	34.32

Tax Levies

1990	$ 173,096,490	$ 99,583,051	$ 8,715,092	$ 3,823,978	$285,218,611(1)
1991	195,075,459	107,705,979	8,309,150	3,848,494	314,939,082(1)
1992	197,195,927	107,064,922	8,346,391	3,874,293	316,481,533(1)
1993	221,821,498	109,580,800	13,034,201	4,549,610	348,986,109(1)
1994	220,142,786	104,966,861	15,311,731	4,565,338	344,986,716(1)
1995	214,367,424	90,113,858	23,061,340	4,662,530	332,205,152(1)
1996	256,610,799	67,771,498	24,276,529	4,799,716	353,458,542(1)
1997	250,283,310	64,625,743	25,056,649	4,902,619	344,868,321(1)
1998	295,957,990	76,462,603	28,781,599	5,819,072	407,021,264(1)
1999*	295,111,003	77,772,936	29,598,720	5,918,793	408,401,451(1)

(1) These totals do not include the levy for the Special Tax District in that part of the City located in DeKalb County which is transferred to Fulton County to be used for Library Operations. Also, these totals do not include intangible taxes.

Estimated for 1999.

CITY OF ATLANTA
Assessed and Estimated Actual Value of Taxable Property
Last Ten Years
1990-1999

Fiscal Year	Real Estate		Personal Property and Corporate Franchises		Total		Ratio of Total Assessed to Total Estimated True Value
	Assessed Value(Gross)	Estimated True Value	Assessed Value[1]	Estimated True Value	Assessed Value(Gross)	Estimated True Value	
1990	$ 5,687,817,210	$ 14,219,548,025	$ 2,356,897,738	$ 5,892,244,345	$ 8,044,714,948	$ 20,111,792,370	40.00
1991	5,744,263,220	14,360,658,050	2,370,741,282	5,926,853,205	8,115,004,502	20,287,511,255	40.00
1992	5,758,993,570	14,397,483,925	2,402,233,903	6,005,534,758	8,161,227,473	20,403,018,683	40.00
1993	7,560,671,370	18,901,678,425	2,440,539,621	6,101,349,052	10,001,210,991	25,003,027,478	40.00
1994	7,552,051,010	18,880,127,525	2,491,762,876	6,229,407,190	10,043,813,886	25,109,534,715	40.00
1995	7,615,780,160	19,039,450,400	2,597,436,514	6,493,591,285	10,213,216,674	25,533,041,685	40.00
1996	7,798,454,040	19,496,135,100	2,773,758,023	6,934,395,058	10,572,212,063	26,430,530,158	40.00
1997	7,845,932,330	19,614,830,825	2,954,562,073	7,386,405,183	10,800,494,403	27,001,236,008	40.00
1998	9,545,833,340	23,864,583,350	3,136,416,510	7,841,041,275	12,682,249,850	31,705,624,625	40.00
1999*	9,671,243,681	24,178,109,203	3,112,309,595	7,780,773,988	12,783,553,276	31,958,883,190	40.00

NOTE: Assessed values are established by the Fulton County Board of Tax Assessors on January 1 of each year at 40% of the market value as required by State Law.

[1] **Freeport exemption netted out.**

Estimated for 1999 based on information provided by Fulton Co. as of June, 1999.

Construction Activity

Construction boomed in Atlanta in 1980's as the City experienced a very strong economy. Building activity declined somewhat after its peak in 1989, but jumped up again to $1.0 billion in 1994 due largely to increased construction activity related to the 1996 Olympics Games. Within a ten year span 1985 - 1995, the City issued $7.3 billion in building permits for new constructions. In 1998, there were 1,219 residential and commercial units valued at $ 634.7 million.

UNEMPLOYMENT RATE

Due to the strong economy the unemployment rate of Atlanta declined for most of the past decade until the recession in1992 and near the end of 1993. Unemployment levels were reduced in most of 1993 and 1994 after the peak in 1992. In 1995 and 1996 there were 14,800 jobs added to the City's economic base. However, the unemployment rate was higher than the state and the national levels in the past ten years. The higher rate in the City was probably due to a proportionately higher number of lower skilled workers in the labor force and the attending difficulty in finding employment. 1997 show a drop in the unemployment rate from 6.7 in 1996 to 3.8. However, 1998 again saw an increase from 3.8 to 5.6.

CITY OF ATLANTA, GEORGIA

Value of Construction and Bank Deposits
LAST TEN YEARS

	Commercial Construction		Residential Construction			City Property Values		
Year	Number of Units	Value	Number of Units	Value	Bank Deposits (in thousands)[1]	Real Property Market Value	Personal Property Market Value[2]	Total Market Value
1990	506	$ 201,530,015	552	$ 148,860,426	$ 16,800,590	$ 14,219,548,025	$ 5,892,244,345	$ 20,111,792,370
1991	394	143,961,094	399	99,896,293	18,336,077	14,360,658,050	5,926,853,205	20,287,511,255
1992	452	233,180,755	569	52,350,253	18,763,524	14,397,483,925	6,005,534,758	20,403,018,683
1993	437	134,061,877	425	61,651,005	18,457,466	18,901,678,425	6,101,349,052	25,003,027,477
1994	506	447,118,705	431	88,234,695	18,675,277	18,880,127,525	6,229,407,190	25,109,534,715
1995	492	141,425,935	460	119,174,147	20,095,365	19,039,452,900	6,493,591,285	25,533,044,185
1996	855	161,874,206	548	265,315,897	21,775,882	19,496,135,100	6,934,395,058	26,430,530,158
1997	559	250,113,212	472	188,433,969	22,188,091	19,614,830,825	7,386,405,183	27,001,236,008
1998	572	400,599,578	647	234,141,067	23,405,856	23,864,583,350	7,841,041,275	31,705,624,625
1999	564	371,755,724	884	409,909,735	24,186,589	24,178,109,203*	7,780,773,988*	31,958,883,190*

Source:

[1] **Federal Reserve Bank - Atlanta Region**

[2] **Freeport exemption netted out.**

Estimated for 1999 based on information provided by Fulton Co. as of June, 1999.

Hartsfield Atlanta International Airport

FACTS

OFFICIAL NAME:	The William B. Hartsfield Atlanta International Airport
OFFICIAL SHORTENED NAME/CODE:	Hartsfield Atlanta International Airport/ATL
OWNER/OPERATOR:	The City of Atlanta/Department of Aviation
DISTANCE FROM DOWNTOWN ATLANTA:	10 miles (16.2 kilometers)
ELEVATION ABOVE SEA LEVEL:	1,026 feet (316 meters)
LATITUDE/LONGITUDE:	33° 38' 21.1" North/84° 25' 39.6" West
TOTAL AIRPORT AREA:	3,750 acres (1,518 hectares)

TERMINAL COMPLEX: The passenger terminal complex measures 130 acres (52.6 hectares), or 5.7 million square feet. The complex includes the Terminal Building, Concourses T, A, B, C, D and E, the International Concourse. Within these concourses are 146 domestic and 24 international gates. The entire airport complex is free of any architectural barriers to people with disabilities.

PEOPLE MOVER: The airport's underground-automated people mover, connecting all concourses with the terminal, consists of nine, four car trains operating on a 3.5-mile loop track. The time between trains, at any of the 13 stations, is approximately two minutes.

CARGO FACILITIES: There are three main air cargo complexes, North, Midfield and South, a Perishables Complex and an Equine Complex. The total on-airport air cargo warehouse space measures two million square feet.

RUNWAYS: There are four parallel runways in an east-west configuration:

(1) 9R-27L = 9,000 feet long (2,743 meters), Category III.
(2) 9L-27R = 11,889 feet long (3,624 meters), Category I.
(3) 8R-26L = 10,000 feet long (3,048 meters), Category II.
(4) 8L-26R = 9,000 feet long (2,743 meters), Category III.

PARKING CAPACITY: There are more than 30,000 public parking spaces, including more than 14,500 spaces in close-in parking decks, 8,000 in economy lots and 8,500 in "Park-Ride" lots. Special parking spaces are provided for the physically challenged.

GROUND TRANSPORTATION: The Metropolitan Atlanta Rapid Rail System (MARTA) station is located inside the airport's main terminal at the west end. Other transportation available from the terminal west end includes: 8 on-airport rental car companies with bus service; 3 off-airport rental car companies with bus service; 12 scheduled bus service operators to destinations throughout the metropolitan Atlanta area; 22 scheduled bus service operators to destinations in Georgia and surrounding states; 86 limousine operators; 18 hotel/motel shuttle bus operators and 300 taxicabs.

Hartsfield Atlanta International Airport

FACTS

CONCESSIONS: There are more than 200 concession outlets throughout the airport, including 75 food and beverage, 82 retail and convenience, and 21 staffed service outlets.

CONFERENCE CENTER: The 43,000 square feet Executive Conference Center at Hartsfield, located in the terminal atrium, contains 24 meeting rooms and 18 individual work stations.

EMPLOYMENT: The airport is considered to be the largest employment center in the State of Georgia. There are approximately 43,300 airline, ground transportation, concessionaire, security, federal government, City of Atlanta and airport tenant employees at the airport.

ECONOMIC IMPACT: The total airport payroll is $1.9 billion, resulting in a direct and indirect economic impact of $3.6 billion on the local and regional economy. The total annual regional economic impact of the airport is more than $14.8 billion.

1999 REVENUE: Airport revenue was $243,875,331 derived from landing fees, concession revenues, parking fees, building and land rentals, and passenger facility charges (PFCs).

PASSENGER AIRLINES SERVING ATLANTA (31):

AeroMexico	American Airlines	Corporate Airlines	Lufthansa	SABENA	Vanguard Airlines
Air Canada	America West	Delta Air Lines	Metro Jet	South African Airways	
Air France	ASA	Frontier	Midway Airlines	Swissair	
Air Jamaica	Austrian Airlines	KLM	Midwest Express	TWA	
AirTran	British Airways	Korean Air	Northwest Airlines	United Airlines	
Air ALM	Continental	LAPA	Pro Air	US Airways	

ALL-CARGO AIRLINES SERVING ATLANTA (26):

Academy Airlines	Air New Zealand	China Airlines	Flight Express	Lufthansa Cargo	UPS
Aeromexpress	Alitalia Cargo	DHL Worldwide	Georgia Air Courier	Martinair	
Airborne Express	Arrow Air	Emery Worldwide	Japain Airlines Cargo	Mountain Air	
Air France Cargo	Bankair	EVA Air	Kitty Hawk	Polar Air Cargo	
Air Net Express	BAX Global	FedEx	Korean Air	Quantas	

STATISTICS FOR 1999:

	Passengers	Cargo in Metric Tons (Freight/Express/Mail)		Operations (Landings and Takeoffs)
Domestic	72,687,942	(fr. & exp.)	644,696	872,351
International	5,055,715	(fr. & exp.)	238,427	37,239
Transit	349,283			
TOTAL	**78,092,940**		**883,123**	**909,590**

FURTHER INFORMATION:

Department of Aviation • Marketing & Public Relations Division
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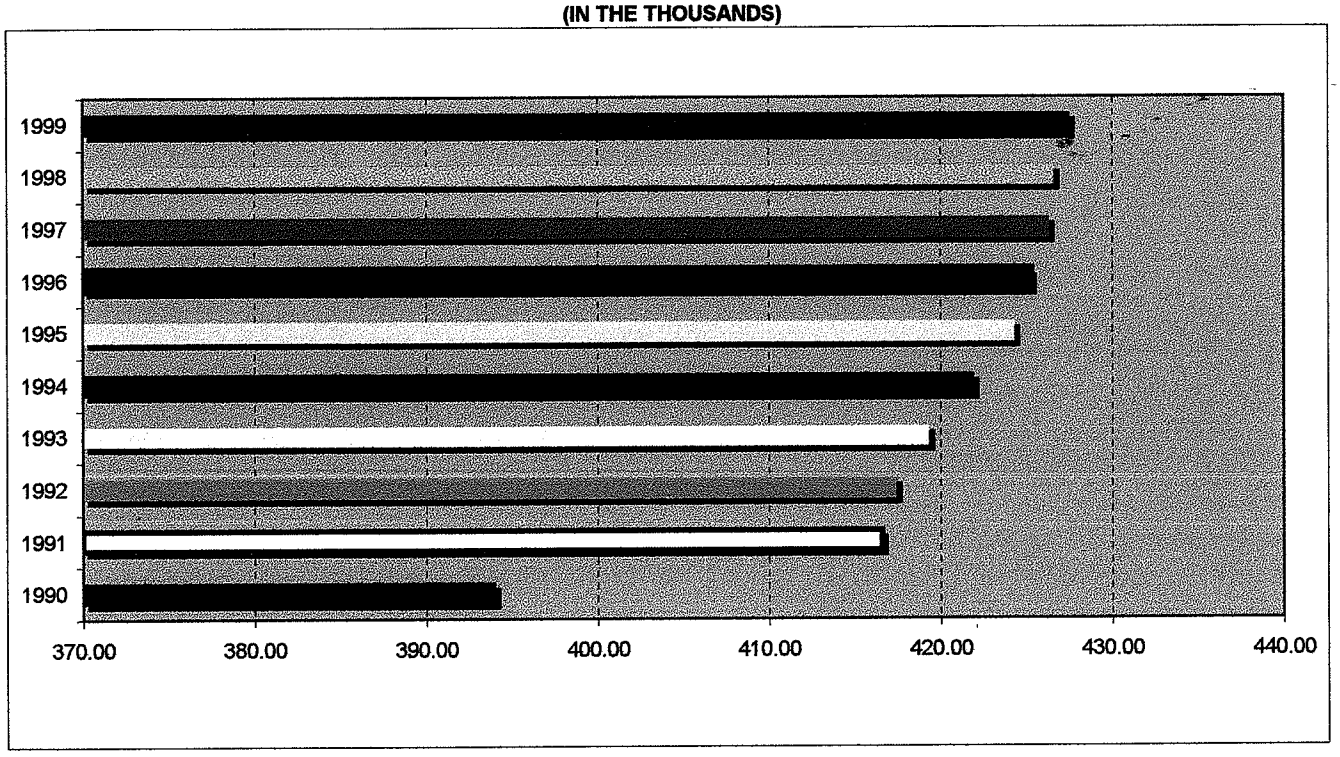
STATISTICAL SECTION

The financial information in this section provides detailed data on the financial, economic and physical characteristics of the City, These tables cover multiple fiscal years and provide financial report users with a broader and more complete understanding of the City of Atlanta and its financial affairs.

Population

The official City of Atlanta population is increasing steadily. Although the population decreased from 495,039 in 1970 to 394,000 in 1989, there has been an increase each year since 1990. Residency data does not tell the whole story for the City. Many people commute into the City to work and play. By the year 2010, it is estimated that approximately 479,000 persons will reside in the City while it remains the center of business and entertainment activity in the growing metropolitan area.

CITY OF ATLANTA POPULATION
(IN THE THOUSANDS)



Source: U.S. Bureau of Census

CITY OF ATLANTA, GEORGIA

Demographic Statistics
LAST TEN YEARS

Year	Population[1]	Median Age[2]	Drop Out Rate[3]	School Enrollment[4]	Unemployment Rate
1989	434,100	28.9	6.0	61,490	7.5
1990	394,017	28.9	4.7	60,118	7.5
1991	416,600	31.5	4.6	59,310	7.0
1992	417,400	31.5	4.6	58,038	9.8
1993	419,300	31.5	4.5	58,072	8.3
1994	421,900	31.5	5.3	57,780	7.6
1995	424,300	31.5	1.9	57,883	7.4
1996	425,200	31.5	2.0	58,107	6.7
1997	426,300	31.5	*	58,042	3.8
1998	426,600	31.5	*	57,711	5.6
1999	427,500	31.5	*	57,223	5.2

Sources:

[1] Atlanta Regional Commission. 1990 figure from U.S. census.

[2] Estimate of Median Age - Per census taken every 10 years

[3] Atlanta School Board

[4] At end of school year in June

* Not Available

CITY OF ATLANTA
1999 TEN (10) LARGEST TAXPAYERS

Taxpayer	Type of Business	1999 Assessed Value	Percentage of Total Assessed Value
Bell South	Communication Service	$ 312,435,314	2.42%
Coca-Cola Company	Marketing and Manufacturing	155,802,140	1.21%
Georgia Power Company	Utility Service	152,322,369	1.18%
AT&T	Communication Service	135,061,777	1.05%
Georgia Pacific Company	Pulp and Paper Mfg.	81,202,870	0.63%
One Ninety One Peachtree Assoc.	Commercial Real Estate	76,178,120	0.59%
CSC Associates	Commercial Real Estate	79,010,070	0.61%
Sprint	Communication Service	33,365,121	0.26%
Norfolk Southern	Railroad	29,011,609	0.22%
MCI Telecom	Communication Service	27,328,391	0.21%
TOTAL		**$ 1,081,717,781**	**8.37%**

GLOSSARY OF TERMS

ANNUAL BUDGET: A budget developed and enacted to apply to a single fiscal year.

ACTIVITY: An action or set of actions directed at a specific purpose or purposes.

ANTICIPATION: See "Estimated Receipts."

APPROPRIATION: The legal authorization given by the City Council to make expenditures and incur obligations using city funds.

BASE (BASIC) 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 changes to service 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.

CASH CARRY FORWARD: Remaining fund balance in any given fund at the end of the fiscal year which is rebudgeted in the succeeding year's budget. Cash carry forward is shown in the budget document as cash and securities available January 1.

CDBG: Community Development Block Grant.

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.

DEBT SERVICE: Payment of interest and principal on an obligation resulting from the issuance of bonds.

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).

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 (January 1 through December 31) 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 positions and the results of its operations.

GLOSSARY OF TERMS (CONTINUED)

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.

INTERNAL SERVICE 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.

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 things to be accomplished.

OPERATING BUDGET: The annual budget for the routine, ongoing activities and work program of an organizational unit, as opposed to budgets which may also be established for capital projects, grant funded projects, and other activities of a non-permanent nature.

PROGRAM: A set of activities under a specific organizational unit.

PROGRAM CHANGE: A proposed activity which is not presently in an organization's work program, nor funded in it's 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 Funds 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 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.

USER FEES: The payment of a fee for direct receipt of a public service by the person benefiting from the service.

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.

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