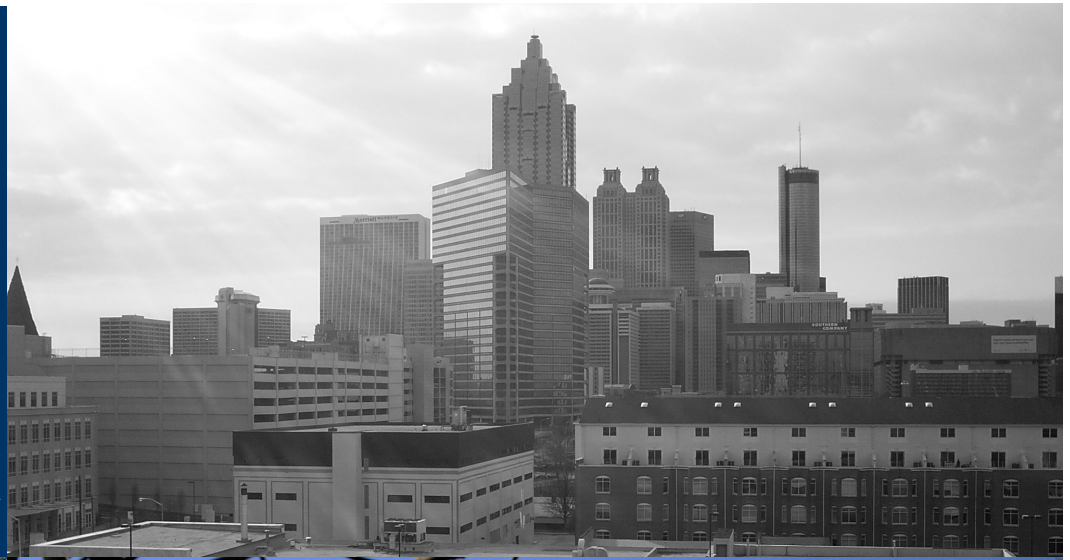


CITY OF ATLANTA



FISCAL YEAR 2008

SHIRLEY FRANKLIN
Mayor

ADOPTED BUDGET



CITY OF ATLANTA
 FY08 BUDGET
 GENERAL FUND

APPROPRIATIONS SUMMARY BY DEPARTMENT

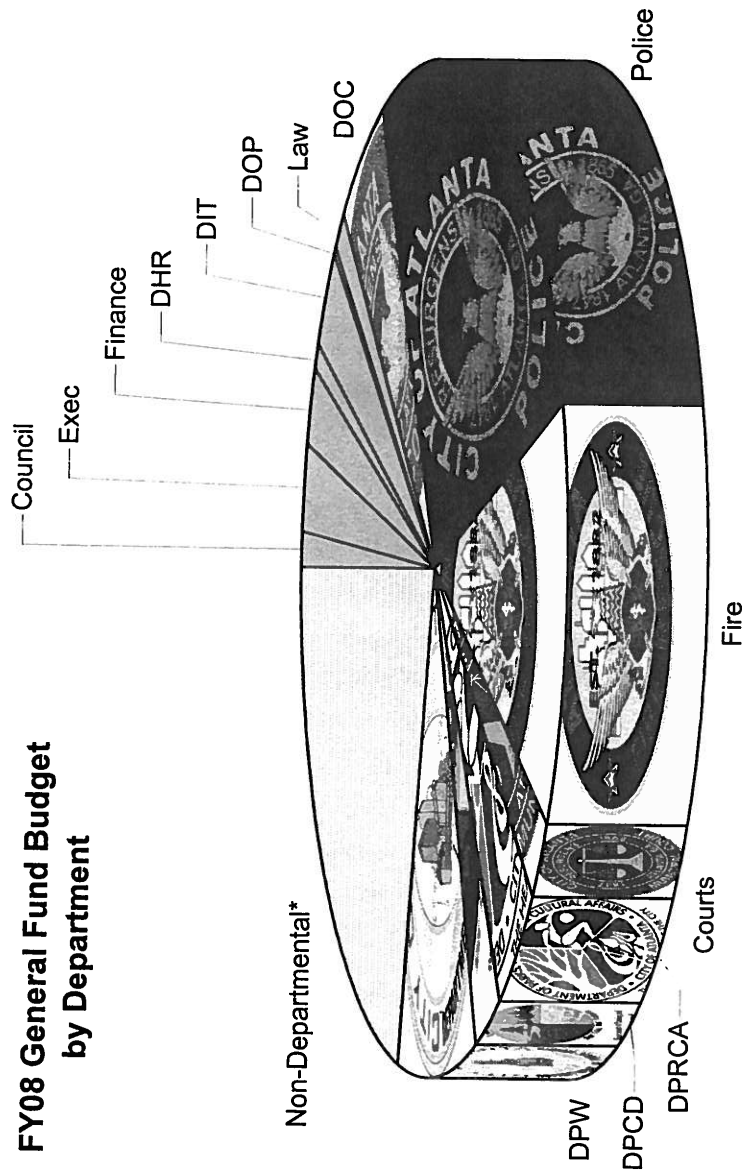
DEPARTMENT	FY03 APPROPRIATIONS	FY04 APPROPRIATIONS	FY05 APPROPRIATIONS	FY07 APPROPRIATIONS	FY08 PROPOSED
City Council	5,186,093	6,573,830	9,815,361	6,005,340	7,696,549
Executive Offices	11,049,777	12,791,457	19,983,980	14,432,337	17,901,275
Corrections	29,900,703	33,658,363	37,685,690	38,095,045	36,129,405
Finance	10,615,175	10,319,446	12,570,766	12,255,719	15,637,455
Fire Services	58,224,311	61,574,174	65,855,407	62,137,690	88,893,077
Human Resources	3,662,912	3,408,306	4,420,898	4,390,579	5,030,657
Information Technology*	10,012,203	12,757,952	19,740,626	22,183,117	22,181,195
Judicial Agencies	12,977,587	12,091,452	20,349,553	19,496,733	16,390,811
Law	4,116,139	4,481,770	5,070,165	7,172,791	8,921,716
Non-Departmental	130,261,937	106,682,898	126,573,357	184,934,239	137,590,088
Parks, Recreation & Cultural Affairs	21,128,240	25,812,855	27,480,395	26,802,260	33,108,388
Planning & Community Development	11,336,205	13,320,321	17,634,855	14,955,138	19,941,252
Police Services	128,085,153	139,798,424	149,860,567	137,703,417	173,555,286
Procurement	2,271,230	1,775,324	2,360,235	1,840,056	1,792,456
Public Works	24,851,832	27,544,444	30,715,759	59,545,567	60,578,633
TOTAL - GENERAL FUND	453,667,294	459,833,065	530,376,988	589,766,912	645,348,245

The Department of Information Technology was outside the General Fund until FY08;
 This amount is not included in the totals shown here until then.

**General Fund
Revenues & Expenditures:
FY01 - FY07**

Revenue	FY01	FY02	FY03	FY04	FY05	FY06	FY07
TAXES	291,157,214	338,955,295	334,315,529	349,523,370	343,666,833	129,459,606	
LICENSES & PERMITS	52,443,055	51,854,959	49,925,930	55,221,193	58,061,037	51,806,969	
MISCELLANEOUS REVENUES	11,386,983	11,101,037	10,458,347	12,660,667	16,850,067	9,099,075	
CHARGES FOR SERVICES	4,678,381	7,557,215	11,615,327	8,732,637	6,536,910	3,187,563	
OTHER FINANCING SOURCES	39,652,165	46,015,091	44,357,384	47,667,256	43,870,784	20,253,531	
INTERGOVTL REVENUE	535,368	538,268	537,002	541,708	569,744	20,253,531	
FINES AND FORFEITS	16,175,770	1,251,052	1,391,699	1,174,409	14,726,518		
	416,028,935	457,272,916	452,601,217	475,521,240	484,281,892	234,060,276	604,925,380
Expenditures							
PERSONNEL EXPENSES	291,560,955	273,171,809	283,988,323	291,227,960	317,244,900	180,944,243	
OTHER OPERATING EXPENSES	68,466,436	53,961,016	54,694,699	58,049,611	72,887,800	39,826,891	
LOANS/ADV/INVEST/LOSSES	331,036	11,175	115,238	385,439	45,793		
INTERNAL SERVICE EXPENSES	18,901,825	16,496,954	22,690,188	24,147,273	29,465,686	16,704,681	
INTERGOVT/INTERFUND EXP.	41,502,535	38,928,128	42,064,743	36,535,205	46,876,310	16,422,964	
CAPITAL EXPENSES	9,161,049	9,770,773	6,048,469	6,998,417	11,393,195	1,895,765	
DEBT SERVICE EXPENSES	21,077,782	18,248,138	20,744,940	15,956,656	15,017,988	2,499,233	
	451,001,618	410,587,994	430,346,600	433,300,561	492,931,671	258,293,777	596,939,926

FY08 General Fund Budget by Department



CITY OF ATLANTA
 FY08 BUDGET
 GENERAL FUND

Department	PROPOSED BUDGET		
Atlanta City Council	7,696,549	1.2%	
Executive Offices	17,901,275	2.8%	
Department of Finance	15,637,455	2.4%	
Human Resources	5,030,657	0.8%	
Information Technology	22,181,195	3.4%	
Procurement	1,792,456	0.3%	
Department of Law	8,921,716	1.4%	
Corrections	36,129,405	5.6%	
Police	173,555,286	26.9%	
Atlanta Fire & Rescue	88,893,077	13.8%	
Atlanta Municipal Court	16,390,811	2.5%	
Parks, Recreation & Cultural Affairs	33,108,388	5.1%	
Planning & Community Development	19,941,252	3.1%	
Public Works	60,578,633	9.4%	
Non-Departmental	137,590,088	21.3%	
	645,348,245		
Support Agencies	79,161,304	12.3%	Support Agencies charged with service and support to all city departments and operations
Public Safety Agencies	314,968,579	48.8%	Public Safety Agencies charged with safety, emergency response and justice
Operating Agencies	113,628,274	17.6%	Operating Agencies Departments that deliver services throughout the city
Non-Departmental	137,590,088	21.3%	Non-Departmental Debt service, payments to retirees, funds transfers, retirees and reserves

FY07 to FY08 Budget Comparison

	FY07	FY08	
711001 SALARIES, REGULAR	246,060,979	245,367,178	
711002 SALARIES, OVERTIME	4,089,157	10,578,410	
711003 SALARIES, EXTRA HELP	4,739,951	3,140,020	
711004 SALARIES, PERM. PART-TIME	3,133,635	1,922,609	
711011 SALARIES, SWORN		2,419,032	
712001 COMP., BOARD MEMBERS	80,402	75,084	
712002 COMP., HEARING OFFICERS	5,000	0	
714001 PENSION SUP., MINIMUM	650,000	175,000	
714002 PENSION SUP., PRE 78 COLA	2,500,000	1,750,000	
715001 WORKER COMP. INC. PAY	2,130,755	6,054,816	
717111 PEN CONT GEN EMP PEN FD	23,323,344	43,225,708	
717121 PEN CONT FIRE PEN FD	10,745,483	29,257,898	
717131 PEN CONT POLICE PEN FD	20,560,846	57,277,344	75,131,277
717141 PEN CONT SOCIAL SECURITY	0	0	total pension
717211 GP LIFE INS CONT-EMP	148,316	148,374	increase
717212 GP LIFE INS CONT-RET	750,000	600,000	
717221 GP HEALTH INS CONT-EMP	28,058,281	27,498,624	
717222 GP HEALTH INS CONT-RET	14,506,400	15,896,973	
717231 MEDICARE CONTRIBUTION	2,580,456	2,621,272	
71**** Personnel	364,063,006	430,060,441	
721101 SUPPLIES, CONSUMABLE	7,045,890	7,478,492	
721102 SUPPLIES, MOTOR VEH FUEL		0	
721103 SUPPLIES, MOTOR VEH PARTS		0	
721104 SUPPLIES, TOOLS	52,309.88	166,095	
721105 SUPPLIES, NON-CONSUMABLE	1,523,506.63	2,853,087	
721106 MEDIA,PUBLISHED/ELECTRONC	1,305,379.88	1,098,195	
721107 SUPPLIES, CHEMICALS		0	
721109 COMPUTER APPLICATIONS EXP		1,062,730	
722101 UTIL., ELECTRICITY	3,790,881	4,623,053	
722102 UTIL., STREET LIGHTS	4,634,024	5,009,500	
722103 UTIL., TRAFFIC SIGNALS	276,000	405,890	
722104 UTIL.,ELECTRIC.SUBSTATION	0.00	0	
722201 UTIL., NATURAL GAS	1,015,359.62	999,948	
722301 UTIL., WATER/SEWER	630,907	549,180	
722401 UTIL., STEAM		0	
723001 SERV/REPAIR/MAINT CONT.	17,477,985.68	16,962,782	
723002 CATERING	21,381	0	
724001 CONSULTANT/PROF. SERVICES	34,031,016.43	22,844,977	
724002 PROF. SERV-SUBREP. SALARY		0	
724003 PROF. SERV-SUBREP FRINGES		0	
724004 PROF. SERV-DIR PROG ADM		1,907,238	
724010 PROF. SERVICES - LEGAL		1,955,000	
724102 W/C - SERVICE PROVIDERS	2,439,096.54	4,945,537	
724103 MEDICAL SERVICES PROVIDER		453,000	
725001 RENTALS/LEASES-NONCAPITAL	2,183,862.01	2,437,162	
726001 TELEPHONE EXPENSE	7,201,497.38	3,972,269	
726002 POSTAGE EXPENSE	1,052,035.42	864,934	
726004 WIRELESS TELEPHONE EXP		484,907	

	FY07	FY08
727002 MEMBERSHIPS	429,717	211,600
727003 SUBSCRIPTIONS	750	2,750
727004 UNIFORMS	2,823,806	2,570,465
727005 AUTO ALLOWANCE	69,619	88,569
727006 EMPLOYEE REHAB. COSTS	84,500	26,442
727008 EMP REIMB WC MEDICAL EXP.	57,750	0
7270** TRAINING & TRAINING TRAVEL	1,194,553	1,652,313
729001 PRINTING AND BINDING	526,000	149,983
729002 SERVICE GRANTS	1,002,404	1,600,608
729004 INVESTIGATION EXP.	500	800
729005 LITIGATION EXP.	75,000	5,769,983
729006 ADVERTISING	288,390	122,331
729007 INSURANCE EXPENSES	1,247,716	3,614,334
729008 CONTINGENCY FD-UNREST.	44,242	53,015
729010 REFUNDS	732,932	0
729015 CONTINGENCY FUND-REST.	3,000	4,000
729017 PROPERTY/LIQUIDATION	2,828,500	0
729018 CONTINGENCY FD-COMM.	26,485	37,500
729020 COUNCIL MEMBERS EXPENSE	705,610	480,000
729029 BANK CHARGES		163,350
729041 BUSINESS MEETING EXPENSE	10,600	500
72**** Other Operating	98,027,758	97,622,519
753001 MOTOR EQUIP., FUEL		5,612,135
753002 MOTOR EQUIP., PM/REPAIRS		7,894,235
75**** Internal Service	0	13,506,370
761001 PAYMENTS TO OTHER GOV'TS	29,222,930	24,904,331
762001 INTERFUND OPER TRANSFER	44,314,525	0
76**** Inter Government/Inter Fund	73,537,455	24,904,331
773001 FAC. BUILDINGS	514,593	508,661
774001 FAC. OTHER THAN BUILDINGS	110,229	109,038
775001 EQUIPMENT	3,517,355	1,728,835
775002 MOTOR EQUIPMENT	430,655	0
777001 LEASEHOLD IMPROVEMENTS	36,666	0
778003 LEASE/PUR.-EQUIPMENT	3,427,364	117,853
778004 LEASE/PUR.-MOTOR EQUIP.	17,479	1,679,354
77**** Capital	8,054,341	4,143,741
781001 SINKING FUND REQUIREMENT		33,449,948
782004 PRINCIPAL DUE, DECEMBER 1	5,698,840	0
783010 INTEREST DUE	9,499,926	0
785004 PRINCIPAL DUE, NOV. 30	9,482,959	0
78**** Debt Service	24,681,725	33,449,948
791001 RESERVE FOR APPROPRIATION	4,278,440	190,000
792001 RESERVE, DESIGNATED	37,975,334	38,720,895
793002 RESERVE, GRANT ADMIN.		2,750,000
79**** Reserve for Appropriation	42,253,774	41,660,895
7***** TOTAL APPROPRIATIONS*	610,618,059	645,348,245

*FY07 Total includes Appropriations Payable

**FY08 Budget includes \$64.5M total reserves in various accounts

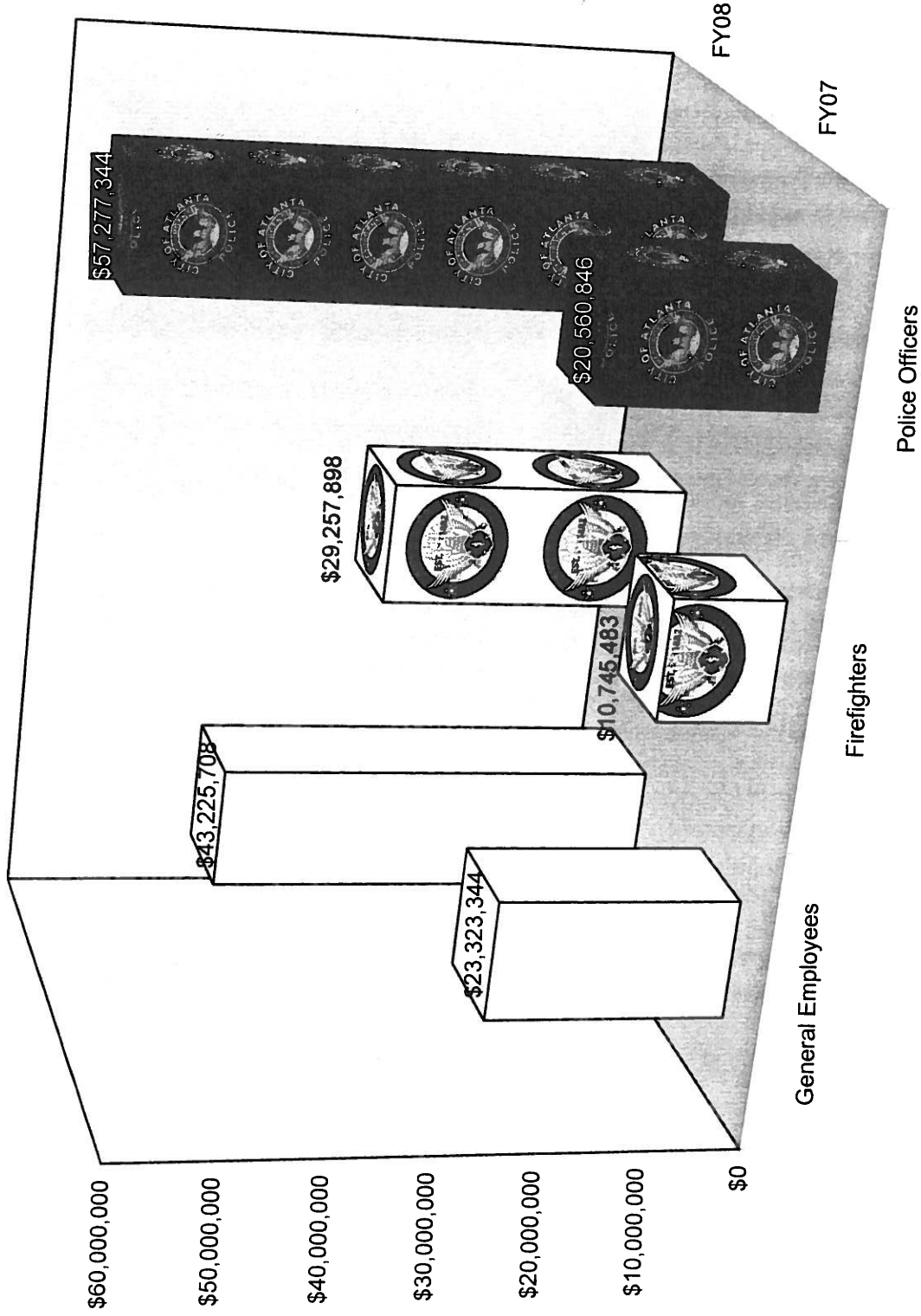
FY08 PROPOSED
GENERAL FUND BUDGET
10% RESERVE

711001	SALARIES, REGULAR	1,500,000.00
711002	SALARIES, OVERTIME	1,000,000.00
715001	WORKER COMP. INC. PAY	2,500,000.00
717111	PEN CONT GEN EMP PEN FD	3,000,000.00
717121	PEN CONT FIRE PEN FD	2,000,000.00
717131	PEN CONT POLICE PEN FD	2,000,000.00
717211	GP LIFE INS CONT-EMP	900.00
717221	GP HEALTH INS CONT-EMP	166,800.00
717222	GP HEALTH INS CONT-RET	896,973.00
717231	MEDICARE CONTRIBUTION	15,900.00
71****	Personnel Expenses Total	13,080,573.00
724102	W/C - SERVICE PROVIDERS	1,646,973.00
729005	LITIGATION EXP.	5,769,983.00
729007	INSURANCE EXPENSES	1,750,000.00
72****	Other Operating Expenses	9,166,956.00
753001	MOTOR EQUIP., FUEL	1,000,000.00
753002	MOTOR EQUIP., PM/REPAIRS	1,500,000.00
75****	Internal Service Expenses	2,500,000.00
792001	RESERVE, DESIGNATED	38,720,895.00
793002	RESERVE, GRANT ADMIN.	2,750,000.00
79****	Reserve for Appropriation	41,470,895.00
7*****	TOTAL APPROPRIATIONS	66,218,424.00

FY08 Council Priorities

Council Priority	FY08 Proposed Budget
Fund code enforcement additional equipment and personnel	
Fund police officer missed increments	Additional equipment funded
Increase narcotics detectives	
Remove forestry backlog	50 additional sworn officers funded
311 call center	GA Power tree removal contract funded
Clean right-of-way	Software implementation funded
Restore AFR increments	Additional positions and equipment funded
No new taxes	No tax increase proposed
Police officer retirees for back-up duties	
Staff AFR personnel for 4 firefighters on a truck	4 firefighters for each apparatus funded
Eliminate solid waste front footage fee	

Employer's Pension Contribution Requirement: FY07 to FY08





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November 13, 2006

Board of Trustees
City of Atlanta Police Officers' Pension Fund

Ladies and Gentlemen:

This report presents the results of the actuarial valuation of the City of Atlanta Police Officers' Pension Fund as of January 1, 2006. The purpose of this report is to provide a summary of the funded status of the plan as of January 1, 2006, to determine the minimum required contribution for the 2007 plan year, and to determine the annual required contribution and accounting disclosures pursuant to Governmental Accounting Standard Nos. 25 and 27 (GASB 25/27).

Recommended Contribution

Currently, the plan receives contributions from the City of Atlanta and from employees. Employees contribute either 6% or 7% of base salary, depending on whether the employee has any beneficiaries who would be eligible for death benefits under the plan. The City contributes the amount that is actuarially determined as a level percentage of payroll, where the unfunded accrued liability is scheduled to be eliminated as of January 1, 2024 and payroll is assumed to increase at the rate of 4.00% per year. The contribution is based on the actuarial valuation results as of January 1 of the preceding plan year.

For the 2007 plan year, the minimum required contribution is 60.51% of payroll after taking into account expected employee contributions of 6.61% of payroll. This amount represents an increase of 18.96% of payroll from the required contribution for the 2006 plan year.

The dramatic increase in the required contribution is primarily due to two factors:

- (1) The plan has been amended to provide an unreduced retirement benefit at any age upon the attainment of 30 years of service and to reduce the vesting schedule from 15 years to 10 years; and
- (2) Several assumptions have been changed from the prior year, including the interest rate (which was decreased from 8.00% per annum to 7.75% per annum), the salary scale (which was decreased from 4.50% per annum to 4.00% per annum), and the cost-of-living adjustment (which was increased from 2.50% per annum to 3.00% per annum).

The increase in the contribution is also partially due to poor investment performance over the past five years. The market value of assets gained 0.08% during 2005 as compared with an

assumed return of 8.00%. Rather than reflect the entire amount of the unrealized gains and losses immediately, the actuarial value of assets is based on a five-year phase-in of the unrealized appreciation. On this basis, the actuarial value of assets only gained 4.03% for the year, which also was well below the assumed 8.00% return.

We will continue to monitor the assumptions used to determine the City's contribution and will make changes as necessary to reflect future expectations.

Contents of the Report

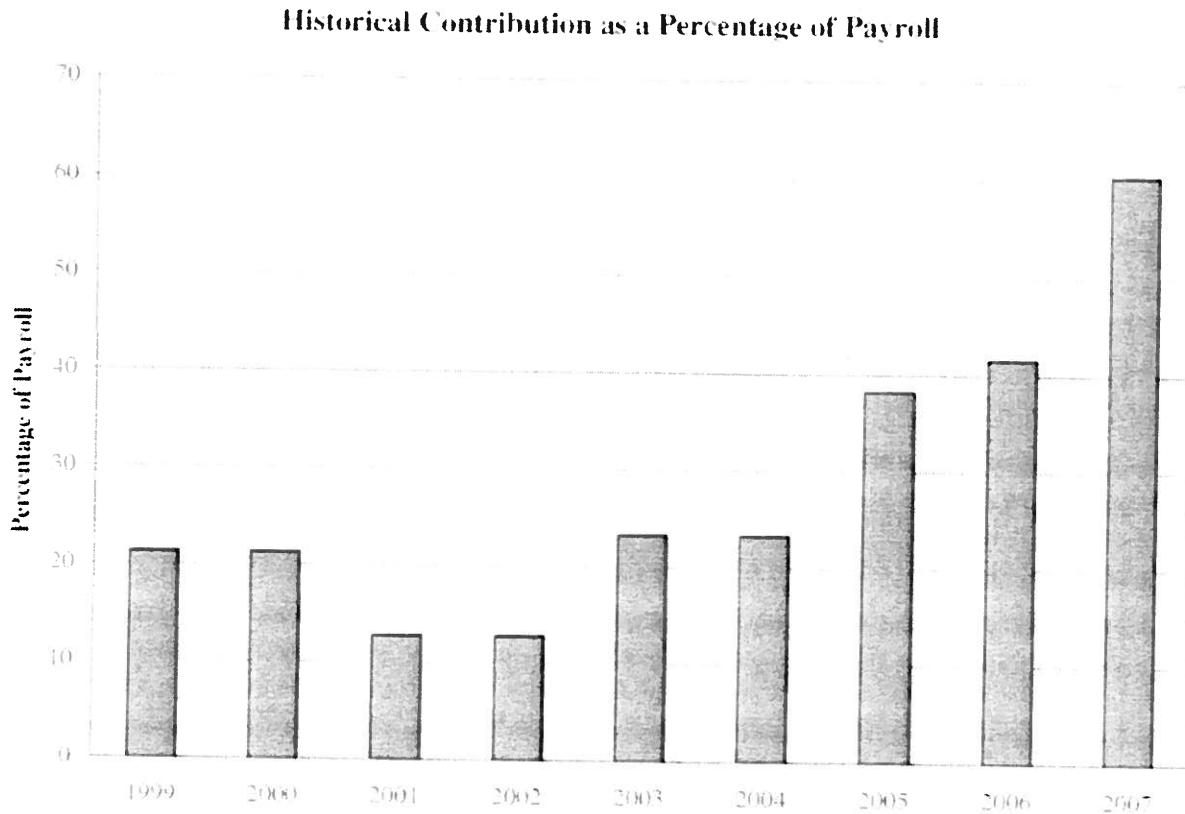
A summary of the results of the valuation is presented in Table I, while Table II provides a historical record of the City's contribution percentage. A detailed breakdown of the liabilities of the plan by type of benefit is presented in Table III. Information for the auditors can be found in Tables IV and V. Tables VI through VIII provide information about the fund's assets. In particular, Table VI provides a breakdown of the fund assets by investment type, and Tables VII and VIII provide a historical record of the growth, expenditures, and annual yields of the fund. Tables IX through XII provide a variety of useful information concerning the participant population. Finally, Table XIII provides a summary of the assumptions and methods used to complete the valuation and Table XIV provides a summary of the plan provisions.

Certification

To the best of our knowledge, this report fairly and accurately represents the liabilities of the plan as of January 1, 2006 based on the participant data and asset information provided by the City of Atlanta and the plan provisions and actuarial assumptions set forth herein. We believe that these assumptions are reasonable in the aggregate and represent our best estimate of anticipated experience. All calculations set forth herein conform to generally accepted actuarial principles and practices and comply with our current understanding of the requirements of the Georgia Code and the Governmental Accounting Standards Board.

Respectfully submitted,

Charles T. Carr
Consulting Actuary
Enrolled Actuary No. 05-04927



<u>Plan Year</u>	<u>Employer Contribution Percentage</u>	<u>Plan Year</u>	<u>Employer Contribution Percentage</u>	<u>Plan Year</u>	<u>Employer Contribution Percentage</u>
1999	21.31%	2002	12.72%	2005	38.27%
2000	21.31%	2003	23.33%	2006	41.55%
2001	12.72%	2004	23.33%	2007	60.51%



City of Atlanta
Department of Public Safety
Pension Administration
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November 13, 2006

Board of Trustees
City of Atlanta Firefighters' Pension Fund

Ladies and Gentlemen:

This report presents the results of the actuarial valuation of the City of Atlanta Firefighters' Pension Fund as of January 1, 2006. The purpose of this report is to provide a summary of the funded status of the plan as of January 1, 2006, to determine the minimum required contribution for the 2007 plan year, and to determine the annual required contribution and accounting disclosures pursuant to Governmental Accounting Standard Nos. 25 and 27 (GASB 25/27).

Recommended Contribution

Currently, the plan receives contributions from the City of Atlanta and from employees. Employees contribute either 6% or 7% of base salary, depending on whether the employee has any beneficiaries who would be eligible for death benefits under the plan. The City contributes the amount that is actuarially determined as a level percentage of payroll, where the unfunded accrued liability is scheduled to be eliminated as of January 1, 2024 and payroll is assumed to increase at the rate of 4.00% per year. The contribution is based on the actuarial valuation results as of January 1 of the preceding plan year.

For the 2007 plan year, the minimum required contribution is 71.21% of payroll after taking into account expected employee contributions of 6.71% of payroll. This amount represents an increase of 30.77% of payroll from the required contribution for the 2006 plan year.

The dramatic increase in the required contribution is primarily due to two factors:

- (1) The plan has been amended to increase the benefit formula multiplier from 2% to 3% for service prior to 2001, to provide an unreduced retirement benefit at any age upon the attainment of 30 years of service, and to reduce the vesting schedule from 15 years to 10 years; and
- (2) Several assumptions have been changed from the prior year, including the interest rate (which was decreased from 8.00% per annum to 7.75% per annum), the salary scale (which was decreased from 4.50% per annum to 4.00% per annum), and the cost of living adjustment (which was increased from 2.50% per annum to 3.00% per annum).

The increase in the contribution is also partially due to poor investment performance over the past five years. The market value of assets gained 4.86% during 2005 as compared with an assumed return of 8.00%. Rather than reflect the entire amount of the unrealized gains and losses immediately, the actuarial value of assets is based on a five-year phase-in of the unrealized appreciation. On this basis, the actuarial value of assets only gained 3.67% for the year, which also was well below the assumed 8.00% return.

We will continue to monitor the assumptions used to determine the City's contribution and will make changes as necessary to reflect future expectations.

Contents of the Report

A summary of the results of the valuation is presented in Table I, while Table II provides a historical record of the City's contribution percentage. A detailed breakdown of the liabilities of the plan by type of benefit is presented in Table III. Information for the auditors can be found in Tables IV and V. Tables VI through VIII provide information about the fund's assets. In particular, Table VI provides a breakdown of the fund assets by investment type, and Tables VII and VIII provide a historical record of the growth, expenditures, and annual yields of the fund. Tables IX through XII provide a variety of useful information concerning the participant population. Finally, Table XIII provides a summary of the assumptions and methods used to complete the valuation and Table XIV provides a summary of the plan provisions.

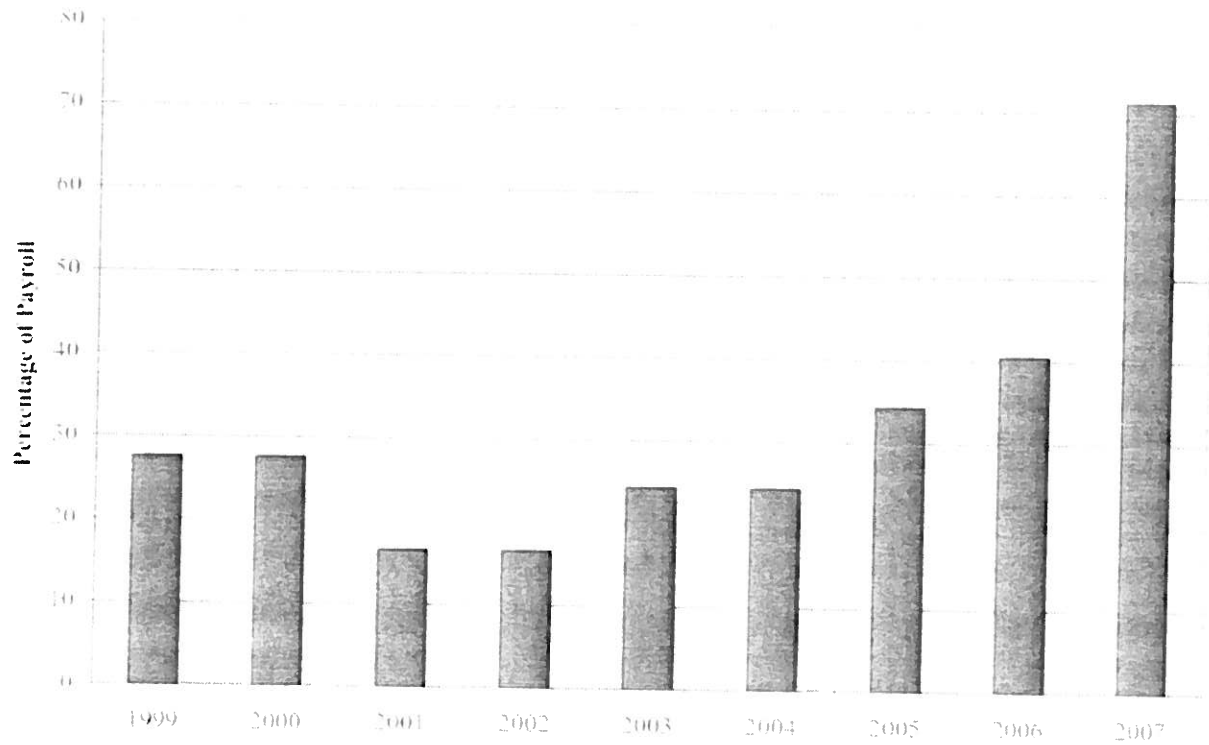
Certification

To the best of our knowledge, this report fairly and accurately represents the liabilities of the plan as of January 1, 2006 based on the participant data and asset information provided by the City of Atlanta and the plan provisions and actuarial assumptions set forth herein. We believe that these assumptions are reasonable in the aggregate and represent our best estimate of anticipated experience. All calculations set forth herein conform to generally accepted actuarial principles and practices and comply with our current understanding of the requirements of the Georgia Code and the Governmental Accounting Standards Board.

Respectfully submitted,

Charles T. Carr
Consulting Actuary
Enrolled Actuary No. 05-04927

Historical Contribution as a Percentage of Payroll



Plan Year	Employer Contribution Percentage	Plan Year	Employer Contribution Percentage	Plan Year	Employer Contribution Percentage
1999	27.53%	2002	16.80%	2005	34.22%
2000	27.82%	2003	24.36%	2006	40.44%
2001	16.89%	2004	24.30%	2007	71.21%

SECTION 1: Valuation Summary for the City of Atlanta General Employees' Pension Fund – General Employees

Purpose

This report has been prepared by The Segal Company to present a valuation of the City of Atlanta General Employees' Pension Fund for the General Employees of the City as of January 1, 2006. The valuation was performed to determine whether the assets and contributions are sufficient to provide the prescribed benefits. The contribution requirements presented in this report are based on:

- The benefit provisions of the Pension Plan, as administered by the Board;
- The characteristics of covered active participants, retired participants and beneficiaries as of January 1, 2006, provided by the Board;
- The assets of the Plan as of December 31, 2005, provided by the Finance Department;
- Economic assumptions regarding future salary increases and investment earnings;
- Other actuarial assumptions, regarding employee terminations, retirement, death, etc., and
- The estimated impact of the transfer of classified employees in the City's Defined Contribution Plan.

Significant Issues in Valuation Year

The following key findings were the result of this actuarial valuation:

- Since the recommended contribution determined in this report will be used to set the City's contribution for 2007, we have included the impact of all eligible Classified Employees currently participating in the City's Defined Contribution Plan transferring to this Plan. This transfer has not yet occurred.
- This valuation reflects the following plan changes included in the City ordinances signed on September 14, 2005. The plan changes are:
 - 10 year vesting
 - 2.5% benefit multiplier (capped at 80%)
 - Unreduced retirement at 30 years of service regardless of age
 - 20-year amortization schedule from January 1, 2005.

SECTION 1: Valuation Summary for the City of Atlanta General Employees' Pension Fund – General Employees

- This valuation reflects a new retirement rate assumption (described in Section 4, Exhibit V) for retirees eligible to retire with 30 years of service.
- The recommended contribution increased from \$60,801,098 in the prior valuation to \$66,103,524 this year. This includes the Plan changes noted above. See Chart 14 for a reconciliation of this increase in cost.
- The actuarial valuation report as of January 1, 2006 is based on financial information as of that date. Changes in the value of assets subsequent to that date are not reflected. Declines in asset values will increase the actuarial cost of the Plan, while increases will decrease the actuarial cost of the Plan. For example, a 10% change in the current year's actuarial value of assets would produce a \$5,083,062 change in the recommended contribution level. Because the actuarial value of assets involves a smoothing method, a 10% change in market value would not be fully reflected immediately in the actuarial value of assets. Rather, that effect would be spread over a period of years.
- As indicated in Section 2, Subsection B of this report, the total unrecognized investment gain as of December 31, 2005 is \$30,299,594. This investment gain will be recognized in the determination of the actuarial value of assets for funding purposes in the next few years, to the extent it is not offset by recognition of investment losses derived from future experience. Therefore, if the actual market return is equal to the assumed 8.00% rate and all other actuarial assumptions are met, the contribution requirements may decrease over the next few years.

SECTION 4: Reporting Information for the City of Atlanta General Employees' Pension Fund -- General Employees

EXHIBIT II

Supplementary Information Required by the GASB -- Schedule of Employer Contributions

Plan Year Ended December 31	Annual Required Contributions	Actual Contributions	Percentage Contributed
2001	\$22,460,000	\$22,460,000	100%
2002	35,458,646	30,910,000	87%
2003	38,748,328	40,699,549	100%
2004	44,791,334	37,051,528	83%
2005*	49,818,392	51,785,164	100%
2006**	57,523,527	--	--
2007***	66,470,512	--	--

* Excludes plan and funding changes and projected entrants from the City's Defined Contribution Plan.

** Excludes projected entrants from the City's Defined Contribution Plan but includes plan and funding changes effective January 1, 2006.

*** Reflects plan and funding changes effective January 1, 2006 and includes projected entrants from the City's Defined Contribution Plan.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Department Mission

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

Key Budget Initiatives/Enhancements

- Regional Pilot program to increase efficiency and improve maintenance standards.
- Improve mowing schedule to 9 days in selected regional parks, community parks and neighborhoods.
- Implement Quality Control Program and weekend service delivery.
- Begin maintenance of fountain at Woodruff Park.
- Reduce backlog of routine tree work orders.
- Convert 20% of extra help positions to full time positions.

Summary of Departmental Operations

The Department of Parks, Recreation and Cultural Affairs enhances the lives of City residents and visitors by offering the highest quality programs, services and activities that encourage participation in recreational activities and enjoyment.

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	18,021,448	19,213,139	21,248,931	23,799,141
Other Operating Expenditures	5,932,654	6,473,028	8,154,561	9,767,145
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	1,645,223	1,760,279	1,476,826	1,718,227
Intergovt./Interfund Expenditures	2,476	1,428	501	-
Capital Expenditures	859,092	301,786	587,946	439,050
Reserve for Appropriations	-	-	505,865	100,000
TOTAL	26,460,893	27,749,660	31,974,630	35,823,563

HEADCOUNT (FTEs)	543	566	659	669
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SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL*	FY07 ESTIMATED	FY08 PROPOSED
General Fund	24,538,108	25,771,206	29,830,177	33,108,388
Parks Facilities Revenue Fund	557,918	574,008	583,968	638,347
Civic Center Revenue Fund	1,364,867	1,404,446	1,560,485	1,762,883
TOTAL	26,460,893	27,749,660	31,974,630	35,509,618



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N13002 SPECIAL FACILITIES - DUNBAR	717231 MEDICARE CONTRIBUTION	1,542
	721105 SUPPLIES, NON-CONSUMABLE	7,823
		218,552
N13002 SPECIAL FACILITIES - DUNBAR		
N13003 SPECIAL FACILITIES - JC BIRDINE	711001 SALARIES, REGULAR	112,093
	711003 SALARIES, EXTRA HELP	24,049
	717111 PEN CONT GEN EMP PEN FD	27,214
	717211 GP LIFE INS CONT-EMP	67
	717221 GP HEALTH INS CONT-EMP	12,465
	717231 MEDICARE CONTRIBUTION	1,188
	721105 SUPPLIES, NON-CONSUMABLE	7,823
		184,900
N13003 SPECIAL FACILITIES - JC BIRDINE		
N21001 PARKS ADMINISTRATION	711001 SALARIES, REGULAR	716,095
	711003 SALARIES, EXTRA HELP	27,200
	717111 PEN CONT GEN EMP PEN FD	223,780
	717211 GP LIFE INS CONT-EMP	430
	717221 GP HEALTH INS CONT-EMP	79,630
	717231 MEDICARE CONTRIBUTION	7,591
	721101 SUPPLIES, CONSUMABLE	33,018
	721104 SUPPLIES, TOOLS	5,000
	721105 SUPPLIES, NON-CONSUMABLE	50,000
	723001 SERV/REPAIR/MAINT CONT.	99,106
	724001 CONSULTANT/PROF. SERVICES	346,000
	724102 W/C - SERVICE PROVIDERS	178,082
	726002 POSTAGE EXPENSE	1,000
	726004 WIRELESS TELEPHONE EXP	12,296
	727002 MEMBERSHIPS	800
	727004 UNIFORMS	24,272
	727005 AUTO ALLOWANCE	2,996
	727009 TRAINING TRAVEL/PER DIEM	6,000
	727010 TRAINING REGIS FEES	20,478
	727011 BUSINESS TRAVEL/PER DIEM	1,000
	729001 PRINTING AND BINDING	2,366
	729006 ADVERTISING	89
753001 MOTOR EQUIP., FUEL	6,723	
753002 MOTOR EQUIP., PM/REPAIRS	6,885	
775001 EQUIPMENT	71,473	
		1,922,308
N21001 PARKS ADMINISTRATION		



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N24201 PARK MAINTENANCE - SW	721101 SUPPLIES, CONSUMABLE	50,256
	721104 SUPPLIES, TOOLS	10,000
	721105 SUPPLIES, NON-CONSUMABLE	7,500
	722101 UTIL., ELECTRICITY	57,760
	722201 UTIL., NATURAL GAS	5,130
	723001 SERV/REPAIR/MAINT CONT.	3,854
	727004 UNIFORMS	5,490
	753001 MOTOR EQUIP., FUEL	42,849
	753002 MOTOR EQUIP., PM/REPAIRS	142,995
N24201 PARK MAINTENANCE - SW		1,366,869
N24203 PARK MAINTENANCE - SE	711001 SALARIES, REGULAR	665,015
	711003 SALARIES, EXTRA HELP	179,600
	717111 PEN CONT GEN EMP PEN FD	216,662
	717211 GP LIFE INS CONT-EMP	399
	717221 GP HEALTH INS CONT-EMP	73,950
	717231 MEDICARE CONTRIBUTION	7,049
	721101 SUPPLIES, CONSUMABLE	50,966
	721104 SUPPLIES, TOOLS	10,000
	721105 SUPPLIES, NON-CONSUMABLE	7,806
	722101 UTIL., ELECTRICITY	35,198
	722102 UTIL., STREET LIGHTS	9,500
	722201 UTIL., NATURAL GAS	4,560
	723001 SERV/REPAIR/MAINT CONT.	2,267
	727004 UNIFORMS	5,795
	753001 MOTOR EQUIP., FUEL	41,057
753002 MOTOR EQUIP., PM/REPAIRS	224,358	
N24203 PARK MAINTENANCE - SE		1,534,182
N24204 PARK MAINTENANCE - NE	711001 SALARIES, REGULAR	654,121
	711003 SALARIES, EXTRA HELP	152,400
	717111 PEN CONT GEN EMP PEN FD	213,113
	717211 GP LIFE INS CONT-EMP	392
	717221 GP HEALTH INS CONT-EMP	72,738
	717231 MEDICARE CONTRIBUTION	6,934
	721101 SUPPLIES, CONSUMABLE	59,091
	721104 SUPPLIES, TOOLS	13,002
721105 SUPPLIES, NON-CONSUMABLE	8,575	
722101 UTIL., ELECTRICITY	146,633	



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N25101 OAKLAND CEMETERY	711001 SALARIES, REGULAR	123,953
	711003 SALARIES, EXTRA HELP	68,000
	717111 PEN CONT GEN EMP PEN FD	40,384
	717211 GP LIFE INS CONT-EMP	74
	717221 GP HEALTH INS CONT-EMP	13,784
	717231 MEDICARE CONTRIBUTION	1,314
	721101 SUPPLIES, CONSUMABLE	25,283
	721104 SUPPLIES, TOOLS	4,000
	721105 SUPPLIES, NON-CONSUMABLE	3,575
	722101 UTIL., ELECTRICITY	9,928
	722201 UTIL., NATURAL GAS	1,140
	723001 SERV/REPAIR/MAINT CONT.	90,823
	727004 UNIFORMS	1,525
	753001 MOTOR EQUIP., FUEL	2,565
	753002 MOTOR EQUIP., PM/REPAIRS	18,229
N25101 OAKLAND CEMETERY		404,576
N31101 RECREATION ADMINISTRATION	711001 SALARIES, REGULAR	1,364,406
	711002 SALARIES, OVERTIME	41,551
	711003 SALARIES, EXTRA HELP	1,346,512
	717111 PEN CONT GEN EMP PEN FD	444,523
	717211 GP LIFE INS CONT-EMP	819
	717221 GP HEALTH INS CONT-EMP	151,722
	717231 MEDICARE CONTRIBUTION	14,463
	721101 SUPPLIES, CONSUMABLE	102,000
	721105 SUPPLIES, NON-CONSUMABLE	60,000
	722101 UTIL., ELECTRICITY	549,161
	722201 UTIL., NATURAL GAS	225,813
	722301 UTIL., WATER/SEWER	38,287
	723001 SERV/REPAIR/MAINT CONT.	1,027,433
	724001 CONSULTANT/PROF. SERVICES	122,029
	726004 WIRELESS TELEPHONE EXP	2,114
	727002 MEMBERSHIPS	8,400
	727005 AUTO ALLOWANCE	11,000
	727009 TRAINING TRAVEL/PER DIEM	11,000
	727010 TRAINING REGIS FEES	13,000
	729006 ADVERTISING	3,000
753001 MOTOR EQUIP., FUEL	65,010	



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N32204 NATATORIUM - JF KENNEDY	727005 AUTO ALLOWANCE	2,900
	727010 TRAINING REGIS FEES	1,250
N32204 NATATORIUM - JF KENNEDY		14,150
N32205 NATATORIUM - ROSEL FANN	721101 SUPPLIES, CONSUMABLE	17,250
	721105 SUPPLIES, NON-CONSUMABLE	4,605
	727005 AUTO ALLOWANCE	2,900
	727010 TRAINING REGIS FEES	1,250
N32205 NATATORIUM - ROSEL FANN		26,005
N32206 NATATORIUM - WASHINGTON PARK	721101 SUPPLIES, CONSUMABLE	17,250
	721105 SUPPLIES, NON-CONSUMABLE	4,605
	727005 AUTO ALLOWANCE	2,900
	727010 TRAINING REGIS FEES	1,250
N32206 NATATORIUM - WASHINGTON PARK		26,005
N32207 OUTDOOR SWIMMING POOLS	721101 SUPPLIES, CONSUMABLE	7,200
	727010 TRAINING REGIS FEES	15,000
N32207 OUTDOOR SWIMMING POOLS		22,200
N32703 ADAMS PARK RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	17,000
	721105 SUPPLIES, NON-CONSUMABLE	8,000
	727005 AUTO ALLOWANCE	2,000
	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	2,000
N32703 ADAMS PARK RECREATION CENTER		31,000
N32704 ADAMSVILLE RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	34,000
	721105 SUPPLIES, NON-CONSUMABLE	20,000
	727005 AUTO ALLOWANCE	1,200
	727010 TRAINING REGIS FEES	2,000
N32704 ADAMSVILLE RECREATION CENTER		57,200
N32706 ANTHONY FLANAGAN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	5,500
	721105 SUPPLIES, NON-CONSUMABLE	2,000
N32706 ANTHONY FLANAGAN RECREATION CENTER		7,500
N32707 BEN HILL RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	30,000
	721105 SUPPLIES, NON-CONSUMABLE	20,000
	727005 AUTO ALLOWANCE	2,000
	727010 TRAINING REGIS FEES	2,500
N32707 BEN HILL RECREATION CENTER		54,500
N32708 BESSIE BRANHAM RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	13,400
	721105 SUPPLIES, NON-CONSUMABLE	3,000



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N32717 DUNBAR RECREATION CENTER	721105 SUPPLIES, NON-CONSUMABLE	4,000
	727010 TRAINING REGIS FEES	1,200
N32717 DUNBAR RECREATION CENTER		8,200
N32718 ENGLISH PARK RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	10,000
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	727005 AUTO ALLOWANCE	1,500
	727010 TRAINING REGIS FEES	3,000
N32718 ENGLISH PARK RECREATION CENTER		17,500
N32719 GRANT RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	17,600
	721105 SUPPLIES, NON-CONSUMABLE	8,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,500
	727010 TRAINING REGIS FEES	2,000
N32719 GRANT RECREATION CENTER		31,600
N32720 GROVE RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	29,000
	721105 SUPPLIES, NON-CONSUMABLE	15,000
	727010 TRAINING REGIS FEES	3,000
N32720 GROVE RECREATION CENTER		47,000
N32721 JD SIMS RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	5,900
	721105 SUPPLIES, NON-CONSUMABLE	1,000
N32721 JD SIMS RECREATION CENTER		6,900
N32722 JF KENNEDY RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	16,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	727005 AUTO ALLOWANCE	1,500
	727010 TRAINING REGIS FEES	2,000
N32722 JF KENNEDY RECREATION CENTER		29,500
N32723 LANG CARSON RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	10,500
	721105 SUPPLIES, NON-CONSUMABLE	3,800
N32723 LANG CARSON RECREATION CENTER		14,300
N32724 LANGFORD RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	4,600
	721105 SUPPLIES, NON-CONSUMABLE	1,000
N32724 LANGFORD RECREATION CENTER		5,600
N32725 ML KING RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	17,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	727005 AUTO ALLOWANCE	1,500



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N32733 THOMASVILLE RECREATION CENTER	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32733 THOMASVILLE RECREATION CENTER		36,600
N32734 ZABAN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	7,000
	721105 SUPPLIES, NON-CONSUMABLE	2,000
N32734 ZABAN RECREATION CENTER		9,000
N33401 ATHLETIC PROGRAMS	711001 SALARIES, REGULAR	378,929
	717111 PEN CONT GEN EMP PEN FD	122,478
	717211 GP LIFE INS CONT-EMP	227
	717221 GP HEALTH INS CONT-EMP	42,137
	717231 MEDICARE CONTRIBUTION	4,017
	721101 SUPPLIES, CONSUMABLE	22,940
	721105 SUPPLIES, NON-CONSUMABLE	9,832
	724001 CONSULTANT/PROF. SERVICES	250,000
	727002 MEMBERSHIPS	4,000
	727005 AUTO ALLOWANCE	7,500
	729006 ADVERTISING	3,000
N33401 ATHLETIC PROGRAMS		845,059
N33409 SOUTHSIDE SPORTS COMPLEX	721101 SUPPLIES, CONSUMABLE	11,000
	721105 SUPPLIES, NON-CONSUMABLE	6,500
	723001 SERV/REPAIR/MAINT CONT.	4,000
	727005 AUTO ALLOWANCE	2,500
N33409 SOUTHSIDE SPORTS COMPLEX		24,000
N33501 SENIOR RECREATION	721101 SUPPLIES, CONSUMABLE	13,500
	721105 SUPPLIES, NON-CONSUMABLE	3,600
	723001 SERV/REPAIR/MAINT CONT.	12,800
	727005 AUTO ALLOWANCE	1,250
	727010 TRAINING REGIS FEES	1,700
N33501 SENIOR RECREATION		32,850
N33502 THERAPEUTIC RECREATION	721101 SUPPLIES, CONSUMABLE	12,200
	721105 SUPPLIES, NON-CONSUMABLE	1,600
	727005 AUTO ALLOWANCE	2,500
N33502 THERAPEUTIC RECREATION		16,300
N33504 BASS THERAPEUTIC CENTER	721101 SUPPLIES, CONSUMABLE	27,500
	721105 SUPPLIES, NON-CONSUMABLE	3,400



Fund: 1A01 GENERAL FUND

Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N41003 ARTS IN EDUCATION	717111 PEN CONT GEN EMP PEN FD	25,635
	717211 GP LIFE INS CONT-EMP	47
	717221 GP HEALTH INS CONT-EMP	8,750
	717231 MEDICARE CONTRIBUTION	834
N41003 ARTS IN EDUCATION		113,950
N41004 CONTRACTS FOR ARTS SERVICES	711001 SALARIES, REGULAR	39,770
	717111 PEN CONT GEN EMP PEN FD	12,957
	717211 GP LIFE INS CONT-EMP	24
	717221 GP HEALTH INS CONT-EMP	4,422
	717231 MEDICARE CONTRIBUTION	422
N41004 CONTRACTS FOR ARTS SERVICES		57,595
N41005 PUBLIC ART	711001 SALARIES, REGULAR	148,612
	717111 PEN CONT GEN EMP PEN FD	48,418
	717211 GP LIFE INS CONT-EMP	89
	717221 GP HEALTH INS CONT-EMP	16,526
717231 MEDICARE CONTRIBUTION	1,575	
N41005 PUBLIC ART		215,220
N41006 CHASTAIN ARTS CENTER	711001 SALARIES, REGULAR	
	717111 PEN CONT GEN EMP PEN FD	
	717211 GP LIFE INS CONT-EMP	
	717221 GP HEALTH INS CONT-EMP	
	717231 MEDICARE CONTRIBUTION	
N41006 CHASTAIN ARTS CENTER		
N41007 SOUTHBEND GILBERT HOUSE ARTS CENTER	711001 SALARIES, REGULAR	37,126
	711003 SALARIES, EXTRA HELP	14,674
	717111 PEN CONT GEN EMP PEN FD	12,096
	717211 GP LIFE INS CONT-EMP	22
	717221 GP HEALTH INS CONT-EMP	4,128
	717231 MEDICARE CONTRIBUTION	394
	721101 SUPPLIES, CONSUMABLE	1,000
	721105 SUPPLIES, NON-CONSUMABLE	35,536
	724001 CONSULTANT/PROF. SERVICES	2,500
	727009 TRAINING TRAVEL/PER DIEM	750
	727010 TRAINING REGIS FEES	250
775001 EQUIPMENT	3,500	
N41007 SOUTHBEND GILBERT HOUSE ARTS CENTER		111,976
N41S06079999 PROMOTION OF TOURISM	711001 SALARIES, REGULAR	47,555

Fund	Classification
1A01	COMMUNITY FACILITY MANAGER
1A01	COMMUNITY FACILITY MANAGER
1A01	COMMUNITY FACILITY MANAGER
1A01	COMMUNITY FACILITY MANAGER
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1A01	COMMUNITY FACILITY MANAGER
1A01	COMMUNITY FACILITY MANAGER
1A01	CONST & MAINT MECH
1A01	CONST & MAINT MECH
1A01	CONST & MAINT MECH
1A01	CONST & MAINT MECH
1A01	CONST & MAINTENANCE SUPV
1A01	CULTURAL AFFAIRS FAC ADMIN
1A01	CULTURAL AFFAIRS PROJECT SUPV
1A01	CULTURAL AFFAIRS PROJECT SUPV
1A01	CULTURAL AFFAIRS PROJECT SUPV
1A01	CULTURAL AFFAIRS PROJECT SUPV
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1A01	CULTURAL AFFAIRS PROJECT SUPV
1A01	CULTURAL AFFS PROG MGR
1A01	CULTURAL AFFS PROG MGR
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1A01	CULTURAL AFFS PROJ CCORD
1A01	CUSTODIAN (D)
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1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTOMER SERVICE REP (D)
1A01	CUSTOMER SERVICE REP (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	DEP DIR-PARKS
1A01	DEPARTL CONTRACTING OFFICER
1A01	DEPARTL PROCUREMENT OFF
1A01	DIRECTOR-BUR CULTUR AFFS
1A01	DIRECTOR-BUR PARKS
1A01	DIRECTOR-BUR RECREATION
1A01	ELECTRICIAN (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	EQUIPMENT MAINT. SAFETY SUPV
1A01	EXEC ASST
1A01	FORESTRY CREW SUPERVISOR

Fund	Classification	
1A01	PARKS SUPERVISOR(D)	
1A01	PARKS SUPERVISOR(D)	
1A01	PARKS SUPERVISOR(D)	
1A01	PARKS SUPERVISOR(D)	
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1A01	PARKS SUPERVISOR(D)	
1A01	PARKS SUPERVISOR(D)	
1A01	PARKS SUPERVISOR(D)	
1A01	PARKS WORKER SR (D)	Create
1A01	PARKS WORKER SR (D)	Create
1A01	PARKS WORKER SR (D)	Create
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1A01	PARKS WORKER SR (D)	
1A01	PARKS WORKER SR (D)	

Fund	Classification
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
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1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
1A01	REC OPERATIONS ASST, SENIOR
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1A01	REC SPECIALIST
1A01	REC SPECIALIST
1A01	RECREATION ADMINISTRATOR
1A01	RECREATION ADMINISTRATOR
1A01	RECREATION ADMINISTRATOR
1A01	RECREATION ADMINISTRATOR
1A01	RECREATION OPERATIONS ASST
1A01	RECREATION OPERATIONS ASST
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1A01	RECREATION OPERATIONS ASST
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1A01	RECREATION OPERATIONS ASST
1A01	RECREATION OPERATIONS ASST
1A01	RECREATION OPERATIONS ASST
1A01	RECREATION OPERATIONS ASST
1A01	RECREATION PROGRAM DIRECTOR
1A01	RECREATION PROGRAM DIRECTOR
1A01	RECREATION PROGRAM DIRECTOR

DEPARTMENT OF PLANNING & COMMUNITY DEVELOPMENT

Department Mission

To guide the development of the City through effective measures of planning, design review, construction plan approval, code compliance, and housing assistance.

Key Budget Initiatives/Enhancements

Software upgrades for expansion of online building permitting capability
 Field automation technology for the Office of Buildings and Code Compliance
 Enterprise-wide Geographical Information System (GIS) project

Summary of Departmental Operations

The Office of Buildings safeguards the public health and safety by enforcing City codes. The Office of Code Compliance ensures safe and sanitary conditions in housing and commercial properties through code enforcement efforts. The Office of Housing promotes community development and supports the production and rehabilitation of affordable housing. The Office of Planning produces the Atlanta Strategic Action Plan (ASAP) and Capital Improvement Projects (CIP). The Historic Preservation Commission nominates buildings and districts for designation as Historic Buildings or Sites, Landmark Buildings or Sites, Conservation Districts, Historic Districts, or Landmark Districts, and regulates their development.

PROPOSED FY08 BUDGET SUMMARY

DEPARTMENT	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	9,663,312	10,033,299	12,298,729	14,902,519
Other Operating Expenditures	1,427,477	1,213,595	1,727,273	4,232,930
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	422,769	593,565	596,772	263,206
Intergovt./Interfund Expenditures	-	-	-	-
Capital Expenditures	70,509	1,131,641	468,521	542,597
Debt Service Expenditures	-	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	11,584,067	12,972,100	15,091,295	19,941,252

HEADCOUNT (FTEs)	34	34	47	42
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SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	11,526,145	12,902,544	15,012,162	18,848,983
Airport Revenue	-	-	-	-
Water and Wastewater Revenue Fund	57,922	69,557	79,133	90,950
TOTAL	11,584,067	12,972,101	15,091,295	18,939,933



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y22001 PERMIT ISSUANCE	711001 SALARIES, REGULAR	2,336,046
	717111 PEN CONT GEN EMP PEN FD	761,084
	717211 GP LIFE INS CONT-EMP	1,402
	717221 GP HEALTH INS CONT-EMP	259,768
	717231 MEDICARE CONTRIBUTION	24,762
	721101 SUPPLIES, CONSUMABLE	13,000
	724001 CONSULTANT/PROF. SERVICES	750,000
	726002 POSTAGE EXPENSE	7,000
	726004 WIRELESS TELEPHONE EXP	33,582
	727002 MEMBERSHIPS	4,400
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	9,500
	753001 MOTOR EQUIP., FUEL	65,659
	753002 MOTOR EQUIP., PM/REPAIRS	90,341
775001 EQUIPMENT	77,400	
Y22001 PERMIT ISSUANCE		4,438,944
Y22002 PLAN REVIEW & INSPECTIONS - HVAC	711001 SALARIES, REGULAR	659,526
	717111 PEN CONT GEN EMP PEN FD	214,874
	717211 GP LIFE INS CONT-EMP	396
	717221 GP HEALTH INS CONT-EMP	73,339
	717231 MEDICARE CONTRIBUTION	6,991
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	3,300
	727009 TRAINING TRAVEL/PER DIEM	1,500
727010 TRAINING REGIS FEES	3,550	
Y22002 PLAN REVIEW & INSPECTIONS - HVAC		968,476
Y22003 PLAN REVIEW & INSPECTIONS - BUILDING	711001 SALARIES, REGULAR	749,052
	717111 PEN CONT GEN EMP PEN FD	244,041
	717211 GP LIFE INS CONT-EMP	449
	717221 GP HEALTH INS CONT-EMP	83,295
	717231 MEDICARE CONTRIBUTION	7,940
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	2,500
	727009 TRAINING TRAVEL/PER DIEM	2,750
727010 TRAINING REGIS FEES	5,000	
Y22003 PLAN REVIEW & INSPECTIONS - BUILDING		1,100,028
Y22004 PLAN REVIEW & INSPECTIONS - ELECTRICAL	711001 SALARIES, REGULAR	665,179



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y41001 DIRECTOR OF CODE COMPLIANCE	717221 GP HEALTH INS CONT-EMP	25,388
	717231 MEDICARE CONTRIBUTION	2,420
	721101 SUPPLIES, CONSUMABLE	15,100
	721105 SUPPLIES, NON-CONSUMABLE	194
	721106 MEDIA,PUBLISHED/ELECTRONC	4,876
	723001 SERV/REPAIR/MAINT CONT.	1,224
	726004 WIRELESS TELEPHONE EXP	1,125
	727002 MEMBERSHIPS	400
	727010 TRAINING REGIS FEES	13,600
	727011 BUSINESS TRAVEL/PER DIEM	1,000
Y41001 DIRECTOR OF CODE COMPLIANCE		368,160
Y45001 ZONING & CODE ENFORCEMENT	711001 SALARIES, REGULAR	1,498,964
	712001 COMP., BOARD MEMBERS	6,300
	717111 PEN CONT GEN EMP PEN FD	488,362
	717211 GP LIFE INS CONT-EMP	899
	717221 GP HEALTH INS CONT-EMP	166,685
	717231 MEDICARE CONTRIBUTION	15,889
	721109 COMPUTER APPLICATIONS EXP	277,920
	724001 CONSULTANT/PROF. SERVICES	338,900
	726002 POSTAGE EXPENSE	66,281
	726004 WIRELESS TELEPHONE EXP	24,674
	727002 MEMBERSHIPS	6,400
	727004 UNIFORMS	10,000
	727010 TRAINING REGIS FEES	10,250
	753001 MOTOR EQUIP., FUEL	55,735
	753002 MOTOR EQUIP., PM/REPAIRS	43,240
775001 EQUIPMENT	124,110	
Y45001 ZONING & CODE ENFORCEMENT		3,134,609
Y61001 DIRECTOR OF PLANNING	711001 SALARIES, REGULAR	156,078
	717111 PEN CONT GEN EMP PEN FD	50,850
	717211 GP LIFE INS CONT-EMP	94
	717221 GP HEALTH INS CONT-EMP	17,356
	717231 MEDICARE CONTRIBUTION	1,654
	721101 SUPPLIES, CONSUMABLE	1,200
	723001 SERV/REPAIR/MAINT CONT.	20,000
	727002 MEMBERSHIPS	2,400



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y64001 ZONING	729006 ADVERTISING	7,600
	753001 MOTOR EQUIP., FUEL	702
	753002 MOTOR EQUIP., PM/REPAIRS	1,560
Y64001 ZONING		857,354
Y65001 HISTORIC PRESERVATION COMMISSION	711001 SALARIES, REGULAR	215,283
	712001 COMP., BOARD MEMBERS	10,800
	717111 PEN CONT GEN EMP PEN FD	70,139
	717211 GP LIFE INS CONT-EMP	129
	717221 GP HEALTH INS CONT-EMP	23,939
	717231 MEDICARE CONTRIBUTION	2,282
	721101 SUPPLIES, CONSUMABLE	3,200
	723001 SERV/REPAIR/MAINT CONT.	5,346
	724001 CONSULTANT/PROF. SERVICES	60,976
	726002 POSTAGE EXPENSE	3,500
	727002 MEMBERSHIPS	500
	727005 AUTO ALLOWANCE	500
	727010 TRAINING REGIS FEES	1,000
	775001 EQUIPMENT	15,000
	Y65001 HISTORIC PRESERVATION COMMISSION	
Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT		19,941,252
1A01 GENERAL FUND		645,348,245
Summary		645,348,245

Fund	Classification	
1A01	HVAC INSPECTOR, SR	
1A01	HVAC INSPECTOR, SR	
1A01	HVAC INSPECTOR, SR	
1A01	HVAC INSPECTOR, SR	
1A01	HVAC INSPECTOR, SR	
1A01	HVAC INSPECTOR, SR	
1A01	LANDSCAPE ARCHITECT SR	
1A01	LEGAL SECRETARY	
1A01	MANAGEMENT ANALYST	Abolish
1A01	MANAGEMENT ANALYST	
1A01	MANAGEMENT ANALYST	
1A01	MANAGEMENT ANALYST	
1A01	OFFICE MANAGER	
1A01	OFFICE MANAGER	
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	PERMITS & IMP FEES CHIEF	
1A01	PLAN & COMMUNITY DEV, DEP COMM	Abolish
1A01	PLAN & COMMUNITY DEV, DEP COMM	
1A01	PLANNING & COMMUNITY DEV, COMM	
1A01	PLANNING & TRANS ASST DIRECTOR	
1A01	PLANNING & TRANS, DIRECTOR	
1A01	PLANNING RESOURCES COORD	
1A01	PLANNING RESOURCES COORD	
1A01	PLANNING RESOURCES COORD	
1A01	PLANNING RESOURCES COORD	
1A01	PLANNING TECH SR	
1A01	PLANNING TECH SR	
1A01	PLANNING TECH SR	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
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1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST	
1A01	PLANS REVIEW SPECIALIST, SR	
1A01	PLANS REVIEW SPECIALIST, SR	
1A01	PLANS REVIEW SPECIALIST, SR	
1A01	PLANS REVIEW SPECIALIST, SR	
1A01	PLUMBING INSPECTOR, CHIEF	
1A01	PLUMBING INSPECTOR, PRIN	

DEPARTMENT OF PUBLIC WORKS

Department Mission

To enhance Atlanta's quality of life by working collaboratively with citizens, public and private entities and other city departments to provide services that maintain and improve the City's physical infrastructure.

Key Budget Initiatives/Enhancements

Creation of six Trash Trooper positions

Funding for GPS-enabled digital imaging devices integrated with work order management system

Summary of Departmental Operations

The Department of Public Works provides services that maintain and improve the City's infrastructure and physical environment. The Department's primary operations include solid waste services, as well as the construction and maintenance of the City's transportation infrastructure.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	30,956,525	35,394,816	32,295,053	37,612,075
Other Operating Expenditures	17,600,963	20,908,377	20,734,523	22,425,951
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	9,549,207	11,331,400	4,148,435	514,397
Intergovt./Interfund Expenditures	3,774	1,754	-	-
Capital Expenditures	3,059,870	1,722,878	1,734,129	26,210
TOTAL	61,170,339	69,359,225	58,912,140	60,578,634
HEADCOUNT (FTEs)	720	751	754	736
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	26,507,788	29,187,434	51,731,396	60,154,972
Airport Revenue	6,100	-	-	-
Water/Wastewater Revenue Fund	1,117,853	1,208,250	1,320,088	727,359
Solid Waste Services Revenue Fund	33,538,598	38,963,541	5,860,656	-
TOTAL	61,170,339	69,359,225	58,912,140	60,882,331



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M36101 SOLID WASTE ADMINISTRATION	717221 GP HEALTH INS CONT-EMP	79,700
	717231 MEDICARE CONTRIBUTION	7,597
	721101 SUPPLIES, CONSUMABLE	300,000
	721106 MEDIA,PUBLISHED/ELECTRONC	30,000
	721109 COMPUTER APPLICATIONS EXP	185,000
	722101 UTIL., ELECTRICITY	27,088
	722301 UTIL., WATER/SEWER	8,236
	723001 SERV/REPAIR/MAINT CONT.	324,934
	724102 W/C - SERVICE PROVIDERS	10,913
	726001 TELEPHONE EXPENSE	10,000
	726002 POSTAGE EXPENSE	100
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	6,500
	727002 MEMBERSHIPS	5,000
	729001 PRINTING AND BINDING	1,000
M36101 SOLID WASTE ADMINISTRATION		1,935,486
M36102 SOLID WASTE PUBLIC EDUCATION	711001 SALARIES, REGULAR	308,010
	717111 PEN CONT GEN EMP PEN FD	100,350
	717211 GP LIFE INS CONT-EMP	185
	717221 GP HEALTH INS CONT-EMP	34,251
	717231 MEDICARE CONTRIBUTION	3,265
	721101 SUPPLIES, CONSUMABLE	65,848
	721106 MEDIA,PUBLISHED/ELECTRONC	5,187
	722101 UTIL., ELECTRICITY	6,772
	722301 UTIL., WATER/SEWER	2,059
	723001 SERV/REPAIR/MAINT CONT.	81,234
	724102 W/C - SERVICE PROVIDERS	2,728
	726001 TELEPHONE EXPENSE	8,000
	726004 WIRELESS TELEPHONE EXP	3,576
	727002 MEMBERSHIPS	1,500
727010 TRAINING REGIS FEES	1,500	
M36102 SOLID WASTE PUBLIC EDUCATION		624,463
M36401 STREET CLEANING - MECHANICAL	711001 SALARIES, REGULAR	1,425,073
	717111 PEN CONT GEN EMP PEN FD	464,289
	717211 GP LIFE INS CONT-EMP	855
	717221 GP HEALTH INS CONT-EMP	158,468
	717231 MEDICARE CONTRIBUTION	15,106
	721101 SUPPLIES, CONSUMABLE	4,000



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account	FY08 Appropriations
M37101	SOLID WASTE COLLECTION - CURBSIDE	721104 SUPPLIES, TOOLS	2,000
		721105 SUPPLIES, NON-CONSUMABLE	15,000
		722101 UTIL., ELECTRICITY	11,476
		722201 UTIL., NATURAL GAS	4,394
		722301 UTIL., WATER/SEWER	1,575
		723001 SERV/REPAIR/MAINT CONT.	4,617
		724001 CONSULTANT/PROF. SERVICES	5,437
		724102 W/C - SERVICE PROVIDERS	423,817
		727004 UNIFORMS	10,000
		727006 EMPLOYEE REHAB. COSTS	17,790
M37101 SOLID WASTE COLLECTION - CURBSIDE			3,530,608
M37201	SOLID WASTE COLLECTION - MULTI-FAMILY	711001 SALARIES, REGULAR	2,768,922
		715001 WORKER COMP. INC. PAY	21,000
		717111 PEN CONT GEN EMP PEN FD	902,115
		717211 GP LIFE INS CONT-EMP	1,661
		717221 GP HEALTH INS CONT-EMP	307,904
		717231 MEDICARE CONTRIBUTION	29,351
		721101 SUPPLIES, CONSUMABLE	12,000
		721104 SUPPLIES, TOOLS	500
		721105 SUPPLIES, NON-CONSUMABLE	4,125
		722101 UTIL., ELECTRICITY	601
		722201 UTIL., NATURAL GAS	538
		722301 UTIL., WATER/SEWER	525
		723001 SERV/REPAIR/MAINT CONT.	370
		724001 CONSULTANT/PROF. SERVICES	1,812
		724102 W/C - SERVICE PROVIDERS	20,445
		727004 UNIFORMS	7,900
		727006 EMPLOYEE REHAB. COSTS	231
M37201 SOLID WASTE COLLECTION - MULTI-FAMILY			4,080,001
M37301	YARD TRIMMING COLLECTION	711001 SALARIES, REGULAR	2,548,408
		715001 WORKER COMP. INC. PAY	11,000
		717111 PEN CONT GEN EMP PEN FD	830,271
		717211 GP LIFE INS CONT-EMP	1,529
		717221 GP HEALTH INS CONT-EMP	283,383
		717231 MEDICARE CONTRIBUTION	27,013
		721101 SUPPLIES, CONSUMABLE	125,000
		721104 SUPPLIES, TOOLS	500



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M38101 LANDFILL CLOSURE & POST CLOSURE	721105 SUPPLIES, NON-CONSUMABLE	5,000
	722101 UTIL., ELECTRICITY	46,062
	722201 UTIL., NATURAL GAS	401
	722301 UTIL., WATER/SEWER	1,000
	723001 SERV/REPAIR/MAINT CONT.	453,813
	724001 CONSULTANT/PROF. SERVICES	91,460
	724102 W/C - SERVICE PROVIDERS	1,507
	727004 UNIFORMS	7,000
	729006 ADVERTISING	8,392
M38101 LANDFILL CLOSURE & POST CLOSURE		1,488,311
M38301 RECYCLING & COLLECTION	721101 SUPPLIES, CONSUMABLE	300
	724001 CONSULTANT/PROF. SERVICES	10,431,740
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	1,000
	727010 TRAINING REGIS FEES	500
	729006 ADVERTISING	2,000
M38301 RECYCLING & COLLECTION		10,435,540
M61001 TRANSPORTATION ADMINISTRATION	711001 SALARIES, REGULAR	337,278
	717111 PEN CONT GEN EMP PEN FD	109,885
	717211 GP LIFE INS CONT-EMP	202
	717221 GP HEALTH INS CONT-EMP	37,505
	717231 MEDICARE CONTRIBUTION	3,575
	721101 SUPPLIES, CONSUMABLE	29,000
	721105 SUPPLIES, NON-CONSUMABLE	16,200
	721106 MEDIA,PUBLISHED/ELECTRONC	124,518
	721109 COMPUTER APPLICATIONS EXP	185,000
	723001 SERV/REPAIR/MAINT CONT.	10,000
	724102 W/C - SERVICE PROVIDERS	5,000
	725001 RENTALS/LEASES-NONCAPITAL	5,000
	726001 TELEPHONE EXPENSE	5,000
	726002 POSTAGE EXPENSE	450
	726004 WIRELESS TELEPHONE EXP	2,379
	727002 MEMBERSHIPS	7,000
	727004 UNIFORMS	4,000
	727010 TRAINING REGIS FEES	15,000
	729001 PRINTING AND BINDING	300
	729006 ADVERTISING	1,000



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M62202 TRAFFIC SIGNALS	722301 UTIL., WATER/SEWER	5,000
	723001 SERV/REPAIR/MAINT CONT.	107,000
	724102 W/C - SERVICE PROVIDERS	15,000
	725001 RENTALS/LEASES-NONCAPITAL	2,000
	727004 UNIFORMS	24,200
	753002 MOTOR EQUIP., PM/REPAIRS	70,694
M62202 TRAFFIC SIGNALS		3,682,009
M63001 ROADWAYS & WALKWAYS - HILL ST	711001 SALARIES, REGULAR	2,299,423
	711002 SALARIES, OVERTIME	150,000
	715001 WORKER COMP. INC. PAY	100,000
	717111 PEN CONT GEN EMP PEN FD	749,152
	717211 GP LIFE INS CONT-EMP	1,380
	717221 GP HEALTH INS CONT-EMP	255,696
	717231 MEDICARE CONTRIBUTION	24,374
	721101 SUPPLIES, CONSUMABLE	685,000
	721104 SUPPLIES, TOOLS	2,000
	722101 UTIL., ELECTRICITY	33,000
	722201 UTIL., NATURAL GAS	50,000
	722301 UTIL., WATER/SEWER	35,000
	723001 SERV/REPAIR/MAINT CONT.	166,000
	724102 W/C - SERVICE PROVIDERS	25,000
	725001 RENTALS/LEASES-NONCAPITAL	10,000
	727004 UNIFORMS	33,000
753002 MOTOR EQUIP., PM/REPAIRS	110,020	
M63001 ROADWAYS & WALKWAYS - HILL ST		4,729,045
M63002 ROADWAYS & WALKWAYS - NORTH AVE	711001 SALARIES, REGULAR	2,536,180
	711002 SALARIES, OVERTIME	150,000
	715001 WORKER COMP. INC. PAY	100,000
	717111 PEN CONT GEN EMP PEN FD	826,287
	717211 GP LIFE INS CONT-EMP	1,522
	717221 GP HEALTH INS CONT-EMP	282,023
	717231 MEDICARE CONTRIBUTION	26,884
	721101 SUPPLIES, CONSUMABLE	626,500
	721104 SUPPLIES, TOOLS	5,000
	722101 UTIL., ELECTRICITY	20,000
	722201 UTIL., NATURAL GAS	24,000
	722301 UTIL., WATER/SEWER	6,000

Department of Public Works
Position Roster

812 Full-time Positions

Create	6
Abolish	24
Net	-18

Fund	Classification	
1A01	ACCOUNTANT	
1A01	ACCOUNTING TECHNICIAN, SR	Abolish
1A01	ACCOUNTING TECHNICIAN, SR	Abolish
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE SRVS MGR	
1A01	ASPHALT CREW SUPV	
1A01	ASPHALT CREW SUPV	
1A01	ASPHALT CREW SUPV	
1A01	BRIDGE CREW SUPV	
1A01	BRIDGE CREW SUPV	
1A01	BRIDGE CREW SUPV	
1A01	BRIDGE MAINT COORD	
1A01	BRIDGE MAINT SUPV	
1A01	BRIDGE WORKER	
1A01	BRIDGE WORKER	
1A01	BRIDGE WORKER	
1A01	BRIDGE WORKER	
1A01	BRIDGE WORKER	
1A01	BUILDING MAINT MECH (D)	
1A01	BUILDING MAINT MECH (D)	
1A01	CARTOGRAPHER	
1A01	CIVIL ENGINEER PRIN	
1A01	CIVIL ENGINEER PRIN	
1A01	CIVIL ENGINEER PRIN	
1A01	CIVIL ENGINEER SR	
1A01	CIVIL ENGINEER, CHIEF	
1A01	COMMISSIONER-PUBLIC WKS	
1A01	CONCRETE PLANT OPERATOR	
1A01	CONST & MAINT MECH	

Fund	Classification
1A01	ELECTRICIAN (D)
1A01	ELECTRICIAN ASSISTANT (D)
1A01	ELECTRICIAN ASSISTANT (D)
1A01	ELECTRICIAN ASSISTANT (D)
1A01	ELECTRICIAN ASSISTANT (D)
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1A01	ELECTRICIAN ASSISTANT (D)
1A01	ELECTRICIAN ASSISTANT (D)
1A01	ELECTRICIAN SUPV (D)
1A01	ELECTRICIAN SUPV (D)
1A01	ELECTRICIAN SUPV (D)
1A01	ELECTRICIAN SUPV (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	EMERGENCY ELECT TECH (D)
1A01	ENGINEERING AIDE SR
1A01	ENGINEERING AIDE SR
1A01	ENVIRON COMPL SPEC
1A01	ENVIRON COMPL SPEC
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
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1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)
1A01	ENVIRON EQUIP OPR (D)

Fund	Classification
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
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1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR (D)
1A01	ENVIRON SRVS WKR PRIN (D)
1A01	ENVIRON SRVS WKR PRIN (D)
1A01	ENVIRON SRVS WKR PRIN (D)
1A01	ENVIRON SRVS WKR PRIN (D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	ENVIRON SRVS WKR,SR(D)
1A01	EQUIP MAIN/SAF OFCR (D)
1A01	EQUIP MAIN/SAF OFCR (D)
1A01	EQUIP MAIN/SAF OFCR (D)
1A01	EQUIP MAIN/SAF OFCR (D)
1A01	EQUIP MAIN/SAF OFCR (D)
1A01	EQUIP OPERATOR (D)

Fund	Classification	
1A01	INFORMATION SYSTEMS MANAGER	Abolish
1A01	INFORMATION SYSTEMS MANAGER	
1A01	INFORMATION SYSTEMS MANAGER	
1A01	LABOR CREW SUPV (D)	
1A01	LABORER (D)	
1A01	LABORER (D)	
1A01	LABORER (D)	
1A01	LABORER (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
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1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	
1A01	LABORER SR (D)	

Fund	Classification	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER ENFORCEMENT OFF	
1A01	PARKING METER PROGRAM MGR	
1A01	PARKING METER PROGRAM OFFICER	
1A01	PLANT MAINT MECH SR (D)	
1A01	PROJECT MANAGER	Abolish
1A01	PROJECT MANAGER	
1A01	PROJECT MANAGER	
1A01	PUB WKS, DEPUTY COMM FOR TRANS	
1A01	PUB WKS, DEPUTY COMM SOL WSTE	
1A01	PUBLIC RELATIONS MANAGER SR.	
1A01	PUBLIC WORKS DIRECTOR	Abolish
1A01	PUBLIC WORKS DIRECTOR	
1A01	PUBLIC WORKS MGR	
1A01	PUBLIC WORKS MGR	
1A01	PUBLIC WORKS MGR	
1A01	PUBLIC WORKS MGR, SENIOR	
1A01	PUBLIC WORKS MGR, SENIOR	
1A01	PUBLIC WORKS MGR, SENIOR	
1A01	PUBLIC WORKS MGR, SENIOR	
1A01	PUBLIC WORKS MGR, SENIOR	
1A01	RESEARCH TECHNICIAN	
1A01	RESOURCE CONTROL COORD	
1A01	RESOURCE CONTROL COORD	
1A01	SAFETY & TRAIN OFF PRIN, DEPTL	
1A01	SAN CODE ENFORCEMENT SUP	
1A01	SAN INSTALL CHIEF ASST (D)	
1A01	SAN INSTALL CHIEF ASST (D)	
1A01	SAN INSTALL CHIEF ASST (D)	
1A01	SAN INSTALL CHIEF ASST (D)	
1A01	SANITATION INSTAL CHF (D)	
1A01	SANITATION INSTAL CHF (D)	
1A01	SANITATION INSTAL CHF (D)	
1A01	SANITATION RTE ANLSIS SU	
1A01	SCALE OPERATOR	
1A01	SCALE OPERATOR	
1A01	SOLID WASTE COLLECTION CHIEF	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	
1A01	SOLID WASTE OPERATOR (D)	

Fund	Classification
1A01	TRAFFIC STMS OPR
1A01	TRAFFIC STMS OPR
1A01	TRAFFIC STMS OPR SR
1A01	TRAINING OFFICER
1A01	WELDER (D)
1A01	YARD SUPERVISOR
1A01	YARD SUPERVISOR
2J01	ENVIRON EQUIP OPR (D)
2J01	ENVIRON EQUIP OPR (D)
2J01	ENVIRON EQUIP OPR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR (D)
2J01	ENVIRON SRVS WKR PRIN (D)
2J01	ENVIRON SRVS WKR,SR(D)
2J01	SOLID WASTE OPERATOR (D)
2J01	SOLID WASTE OPERATOR, SR (D)
2J01	SOLID WASTE OPERATOR, SR (D)
2J01	SOLID WASTE ROUTE SUPV (D)

JUDICIAL AGENCIES

Department Mission

To provide for a fair and impartial hearing on all offenses.
To provide indigent defendants with quality, effective assistance of counsel.

Key Budget Initiatives/Enhancements

Implementation of final phase of reorganization of the Municipal Court

Summary of Department Operations

To dispense justice, equality, and fairness; to inspire public trust and confidence through a commitment to excellent customer service in a safe and secure environment. To maintain judicial independence in all matters in all matters with integrity and accountability.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	20,028,699	17,070,640	16,679,755	15,155,100
Other Operating Expenditures	5,054,602	2,138,015	2,534,698	1,202,711
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	1,506,441	1,271,003	161,422	-
Intergovt./Interfund Expenditures	101,344	104,386	-	-
Capital Expenditures	263,972	548,865	503,097	33,000
Debt Service Expenditures	-	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	26,955,058	21,132,909	19,878,972	16,390,811
HEADCOUNT (FTEs)	176	251	269	215
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	11,789,189	18,055,710	19,878,972	16,390,811
Airport Revenue	-	-	-	-
Water/Wastewater Revenue Fund	-	-	-	-
Parks Facilities Revenue Fund	-	-	-	-
Internal Service Fund	-	-	-	-
Underground Atlanta Facilities Revenue Fund	-	-	-	-
Civic Center Revenue Fund	-	-	-	-
Solid Waste Revenue Fund	-	-	-	-
Traffic Court Revenue Fund	15,165,869	3,077,199	-	-
TOTAL	26,955,058	21,132,909	19,878,972	16,390,811



Fund: 1A01 GENERAL FUND

Department: S===== JUDICIAL AGENCIES

Cost Center	Account	FY08 Appropriations
S11001 MUNICIPAL COURT OPERATIONS	711001 SALARIES, REGULAR	5,797,336
	717111 PEN CONT GEN EMP PEN FD	1,867,604
	717211 GP LIFE INS CONT-EMP	3,478
	717221 GP HEALTH INS CONT-EMP	644,664
	717231 MEDICARE CONTRIBUTION	61,452
	721101 SUPPLIES, CONSUMABLE	35,000
	721105 SUPPLIES, NON-CONSUMABLE	40,000
	721106 MEDIA,PUBLISHED/ELECTRONC	250,000
	723001 SERV/REPAIR/MAINT CONT.	167,347
	724001 CONSULTANT/PROF. SERVICES	169,241
	724102 W/C - SERVICE PROVIDERS	5,598
	725001 RENTALS/LEASES-NONCAPITAL	35,000
	726002 POSTAGE EXPENSE	2,000
	726004 WIRELESS TELEPHONE EXP	3,000
	727002 MEMBERSHIPS	10,000
	727004 UNIFORMS	3,000
	727011 BUSINESS TRAVEL/PER DIEM	15,000
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	14,490
	753002 MOTOR EQUIP., PM/REPAIRS	4,413
S11001 MUNICIPAL COURT OPERATIONS		9,130,623
S24001 MUNICIPAL COURT SOLICITOR & WARRANTS	711001 SALARIES, REGULAR	2,908,010
	717111 PEN CONT GEN EMP PEN FD	905,865
	717211 GP LIFE INS CONT-EMP	1,745
	717221 GP HEALTH INS CONT-EMP	323,371
	717231 MEDICARE CONTRIBUTION	30,825
	721101 SUPPLIES, CONSUMABLE	43,000
	721106 MEDIA,PUBLISHED/ELECTRONC	17,500
	723001 SERV/REPAIR/MAINT CONT.	2,000
	724001 CONSULTANT/PROF. SERVICES	10,000
	724102 W/C - SERVICE PROVIDERS	5,598
	726002 POSTAGE EXPENSE	6,000
	726004 WIRELESS TELEPHONE EXP	3,000
	727002 MEMBERSHIPS	9,600
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	10,000
753001 MOTOR EQUIP., FUEL	5,952	



Fund: 1A01 GENERAL FUND

Department: S===== JUDICIAL AGENCIES

Cost Center	Account	FY08 Appropriations
S24001 MUNICIPAL COURT SOLICITOR & WARRANTS	753002 MOTOR EQUIP., PM/REPAIRS	3,979
	775001 EQUIPMENT	15,000
S24001 MUNICIPAL COURT SOLICITOR & WARRANTS		4,304,444
S31001 MUNICIPAL COURT PUBLIC DEFENDER	711001 SALARIES, REGULAR	1,802,756
	717111 PEN CONT GEN EMP PEN FD	587,338
	717211 GP LIFE INS CONT-EMP	1,082
	717221 GP HEALTH INS CONT-EMP	200,466
	717231 MEDICARE CONTRIBUTION	19,109
	721101 SUPPLIES, CONSUMABLE	25,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	721106 MEDIA,PUBLISHED/ELECTRONC	29,000
	723001 SERV/REPAIR/MAINT CONT.	5,000
	724102 W/C - SERVICE PROVIDERS	5,598
	725001 RENTALS/LEASES-NONCAPITAL	237,395
	726002 POSTAGE EXPENSE	3,500
	726004 WIRELESS TELEPHONE EXP	2,000
	727002 MEMBERSHIPS	6,000
	727009 TRAINING TRAVEL/PER DIEM	1,000
	727010 TRAINING REGIS FEES	5,500
	729001 PRINTING AND BINDING	2,000
775001 EQUIPMENT	18,000	
S31001 MUNICIPAL COURT PUBLIC DEFENDER		2,955,744

S===== JUDICIAL AGENCIES

16,390,811



Fund: 1A01 GENERAL FUND

Department: T===== NON-DEPARTMENTAL

Cost Center	Account	FY08 Appropriations
T11001 RESERVATION OF FUND APPROPRIATIONS	711001 SALARIES, REGULAR	1,500,000
	711002 SALARIES, OVERTIME	1,000,000
	715001 WORKER COMP. INC. PAY	2,500,000
	717111 PEN CONT GEN EMP PEN FD	3,000,000
	717121 PEN CONT FIRE PEN FD	2,000,000
	717131 PEN CONT POLICE PEN FD	2,000,000
	717211 GP LIFE INS CONT-EMP	900
	717221 GP HEALTH INS CONT-EMP	166,800
	717222 GP HEALTH INS CONT-RET	896,973
	717231 MEDICARE CONTRIBUTION	15,900
	724102 W/C - SERVICE PROVIDERS	1,646,973
	729005 LITIGATION EXP.	5,769,983
	729007 INSURANCE EXPENSES	1,750,000
	753001 MOTOR EQUIP., FUEL	1,000,000
	753002 MOTOR EQUIP., PM/REPAIRS	1,500,000
	792001 RESERVE, DESIGNATED	38,720,895
	793002 RESERVE, GRANT ADMIN.	2,750,000
	T11001 RESERVATION OF FUND APPROPRIATIONS	
T21003 ETHICS BOARD	711001 SALARIES, REGULAR	256,305
	717111 PEN CONT GEN EMP PEN FD	83,504
	717211 GP LIFE INS CONT-EMP	154
	717221 GP HEALTH INS CONT-EMP	28,501
	717231 MEDICARE CONTRIBUTION	2,717
	721101 SUPPLIES, CONSUMABLE	4,000
	721105 SUPPLIES, NON-CONSUMABLE	6,150
	721106 MEDIA,PUBLISHED/ELECTRONC	3,946
	723001 SERV/REPAIR/MAINT CONT.	1,500
	724001 CONSULTANT/PROF. SERVICES	88,700
	726002 POSTAGE EXPENSE	1,100
	727002 MEMBERSHIPS	1,250
	727005 AUTO ALLOWANCE	300
	727011 BUSINESS TRAVEL/PER DIEM	3,925
	729004 INVESTIGATION EXP.	800
	729018 CONTINGENCY FD-COMM.	2,000
775001 EQUIPMENT	4,000	
T21003 ETHICS BOARD		488,851



Fund: 1A01 GENERAL FUND

Department: T===== NON-DEPARTMENTAL

Cost Center	Account	FY08 Appropriations
T21006 ATLANTA DEVELOPMENT AUTHORITY	724001 CONSULTANT/PROF. SERVICES	600,000
	724004 PROF. SERV-DIR PROG ADM	1,907,238
T21006 ATLANTA DEVELOPMENT AUTHORITY		2,507,238
T21008 CITY INTERNAL AUDITORS	711001 SALARIES, REGULAR	859,034
	717111 PEN CONT GEN EMP PEN FD	279,873
	717211 GP LIFE INS CONT-EMP	515
	717221 GP HEALTH INS CONT-EMP	95,525
	717231 MEDICARE CONTRIBUTION	9,106
	721101 SUPPLIES, CONSUMABLE	1,500
	721105 SUPPLIES, NON-CONSUMABLE	1,500
	721106 MEDIA,PUBLISHED/ELECTRONC	5,000
	723001 SERV/REPAIR/MAINT CONT.	700
	724001 CONSULTANT/PROF. SERVICES	100,000
	726002 POSTAGE EXPENSE	500
	727002 MEMBERSHIPS	3,000
	727005 AUTO ALLOWANCE	300
	727011 BUSINESS TRAVEL/PER DIEM	30,000
	729018 CONTINGENCY FD-COMM.	1,500
	778003 LEASE/PUR.-EQUIPMENT	4,000
T21008 CITY INTERNAL AUDITORS		1,392,053
T21009 BRAND ATLANTA	724001 CONSULTANT/PROF. SERVICES	4,000,000
T21009 BRAND ATLANTA		4,000,000
T32001 PENSIONERS AND DEPENDENT EXPENSES	714001 PENSION SUP., MINIMUM	175,000
	714002 PENSION SUP., PRE 78 COLA	1,750,000
	717212 GP LIFE INS CONT-RET	600,000
	717222 GP HEALTH INS CONT-RET	15,000,000
T32001 PENSIONERS AND DEPENDENT EXPENSES		17,525,000
T33301 WORKER'S COMPENSATION EXPENSES	715001 WORKER COMP. INC. PAY	2,051,718
	724102 W/C - SERVICE PROVIDERS	553,733
T33301 WORKER'S COMPENSATION EXPENSES		2,605,451
T41001 SERVICE GRANTS	729002 SERVICE GRANTS	250,000
T41001 SERVICE GRANTS		250,000
T51003 ZOO ATLANTA	781001 SINKING FUND REQUIREMENT	1,638,700
T51003 ZOO ATLANTA		1,638,700
T51004 FULTON COUNTY	761001 PAYMENTS TO OTHER GOV'TS	1,300,000
T51004 FULTON COUNTY		1,300,000



Fund: 1A01 GENERAL FUND

Department: T===== NON-DEPARTMENTAL

Cost Center	Account	FY08 Appropriations
T51006 GA WORLD CONGRESS CENTER	761001 PAYMENTS TO OTHER GOV'TS	12,597,270
T51006 GA WORLD CONGRESS CENTER		12,597,270
T51008 HOUSING TRUST FUND - U.R.F.A.	781001 SINKING FUND REQUIREMENT	175,525
T51008 HOUSING TRUST FUND - U.R.F.A.		175,525
T51010 GWCC & DOME FINANCING	761001 PAYMENTS TO OTHER GOV'TS	10,302,710
T51010 GWCC & DOME FINANCING		10,302,710
T51011 1998 GMA LOAN POOL	781001 SINKING FUND REQUIREMENT	4,157,884
T51011 1998 GMA LOAN POOL		4,157,884
T51012 GMA LOAN POOL-COPS SERIES	781001 SINKING FUND REQUIREMENT	3,895,164
T51012 GMA LOAN POOL-COPS SERIES		3,895,164
T51016 SWMA	781001 SINKING FUND REQUIREMENT	2,136,215
T51016 SWMA		2,136,215
T51017 1998 INSTALLMENT SALES PROGRAM- COPS SE	781001 SINKING FUND REQUIREMENT	8,474,950
T51017 1998 INSTALLMENT SALES PROGRAM- COPS SE 200511		8,474,950
T51018 2002 TRAFFIC COURT COPS	781001 SINKING FUND REQUIREMENT	3,953,200
T51018 2002 TRAFFIC COURT COPS		3,953,200
T52006 TRANSIT INCENTIVE PROGRAM	761001 PAYMENTS TO OTHER GOV'TS	500,000
T52006 TRANSIT INCENTIVE PROGRAM		500,000
T61002 BOARD OF EDUCATION PENSION	711015 OVERTIME, HOLIDAY -REGULAR	(15,556,381)
T61002 BOARD OF EDUCATION PENSION		(15,556,381)
T65208 UNDERGROUND ATL COMM FAC	781001 SINKING FUND REQUIREMENT	1,605,405
T65208 UNDERGROUND ATL COMM FAC		1,605,405
T65209 2005 A & B DOWNTOWN PARKING DECK	781001 SINKING FUND REQUIREMENT	620,000
T65209 2005 A & B DOWNTOWN PARKING DECK		620,000
T65210 AFFORDABLE HOUSING BOND SERIES 2007	781001 SINKING FUND REQUIREMENT	2,897,741
T65210 AFFORDABLE HOUSING BOND SERIES 2007		2,897,741
T65318 2006 PUBLIC SAFETY FACILITY BOND	781001 SINKING FUND REQUIREMENT	3,895,164
T65318 2006 PUBLIC SAFETY FACILITY BOND		3,895,164

T===== NON-DEPARTMENTAL

137,580,564

Judicial Agencies
Position Roster (Current)

269 Full-time Positions

Create

Abolish 54

Net -54

Fund	Classification	
1A01	ADMIN ANALYST SR	
1A01	ADMINISTRATIVE ANALYST	Abolish
1A01	ADMINISTRATIVE ASSISTANT	
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BAILIFF	Abolish
1A01	BUDGET MANAGER SR	
1A01	BUILDING MAINT MECH (D)	
1A01	CASE MANAGER	Abolish
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	CASE MANAGER	
1A01	COLLEGE INTERN	
1A01	COLLEGE INTERN	
1A01	COMMUN SPECIALIST	
1A01	COMMUNITY AFFAIRS MANAGER	
1A01	COMMUNITY COURT COORDINATOR	
1A01	COURT ADMINISTRATOR	
1A01	COURT CLERK (D)	Abolish

Fund	Classification	
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	Abolish
1A01	COURT CLERK (D)	
1A01	COURT CLERK (D)	
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1A01	COURT CLERK (D)	
1A01	COURT CLERK (D)	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	

Fund	Classification	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK SR	
1A01	COURT CLERK, PRINCIPAL	Abolish
1A01	COURT CLERK, PRINCIPAL	
1A01	COURT CLERK, PRINCIPAL	
1A01	COURT CLERK, PRINCIPAL	
1A01	COURT CLERK, PRINCIPAL	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT CLERK, PRINCIPAL (D)	
1A01	COURT OPERATIONS SUPV	
1A01	COURT OPERATIONS SUPV	
1A01	COURT PROGRAMS ADMINISTRATOR	
1A01	DATABASE ADMINISTRATOR,SR.	
1A01	DEPARTL PROCUREMENT OFF	
1A01	HR MANAGER	
1A01	HUMAN RESOURCES COORD	
1A01	INVESTIGATION MANAGER	
1A01	INVESTIGATOR	Abolish
1A01	INVESTIGATOR	Abolish
1A01	INVESTIGATOR	Abolish
1A01	INVESTIGATOR	Abolish
1A01	INVESTIGATOR	Abolish
1A01	INVESTIGATOR	
1A01	INVESTIGATOR	
1A01	INVESTIGATOR	
1A01	INVESTIGATOR	
1A01	INVESTIGATOR	
1A01	INVESTIGATOR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	INVESTIGATOR, SR	
1A01	JUDGE, CHIEF-MUNICIPAL CT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	

Fund	Classification	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDGE,MUNICIPAL COURT	
1A01	JUDICIAL ASSISTANT	Abolish
1A01	JUDICIAL ASSISTANT	
1A01	JUDICIAL ASSISTANT	
1A01	JUDICIAL ASSISTANT	
1A01	JUDICIAL ASSISTANT	
1A01	JUDICIAL ASSISTANT	
1A01	LAW CLERK	
1A01	LAW CLERK SR	
1A01	LEGAL PROGRAM ASSISTANT	Abolish
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL PROGRAM ASSISTANT	
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	
1A01	LEGAL SECRETARY	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	MANAGEMENT ANALYST, SENIOR	
1A01	MANAGEMENT ANALYST, SENIOR	
1A01	MANAGEMENT ANALYST, PRINCIPAL	
1A01	OFFICE MANAGER	
1A01	OFFICE MANAGER	
1A01	PARALEGAL	Abolish
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFIC.,SR (D)	
1A01	PRETRAIL RELEASE OFFICER (D)	
1A01	PRETRAIL RELEASE OFFICER (D)	
1A01	PRETRAIL RELEASE OFFICER (D)	
1A01	PROBATION MANAGER	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PUBLIC.DEF ASST ATTNY	Abolish

Fund	Classification	
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	Abolish
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY	
1A01	PUBLIC DEF ASST ATTNY SR	
1A01	PUBLIC DEF ASST ATTNY SR	
1A01	PUBLIC DEF ASST ATTNY SR	
1A01	PUBLIC DEF ASST ATTNY SR	
1A01	PUBLIC DEF DEPUTY	
1A01	PUBLIC DEF DEPUTY	
1A01	PUBLIC DEF DEPUTY	
1A01	PUBLIC DEFENDER	
1A01	RECORDS ANALYST	Abolish
1A01	RESTORATIVE JUSTICE COORD	
1A01	SOCIAL PROJECTS SPECIALIST	
1A01	SOLIC ASST ATTY SR, TRAF/C CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	

Fund	Classification	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR ASST ATTNY SR MUN CT	
1A01	SOLICITOR DEP MUNICIPAL CT	Abolish
1A01	SOLICITOR, MUNICIPAL COUR	
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish
1A01	WARRANT SERVICES OFFICER	Abolish

DEPARTMENT OF CORRECTIONS

Department Mission

To provide a safe, secure, humane and efficiently managed correctional institutions

Key Budget Initiatives/Enhancements

Shift in management and deployment of correctional officers

Summary of Departmental Operations

The Department of Corrections is responsible for providing a safe, secure, humane and efficiently managed correctional institution; providing meaningful correctional programs which successfully reintegrate offenders into the community; and delivering the highest level of services to judicial, law enforcement, and offender advocacy agencies.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	27,425,455	30,598,504	33,500,000	33,152,479
Other Operating Expenditures	4,841,593	4,632,573	5,450,000	2,790,642
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	338,549	413,674	3,000,000	87,821
Intergovt./Interfund Expenditures	-	-	310,000	-
Capital Expenditures	124,585	167,521	120,000	98,463
Debt Service Expenditures	-	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	32,730,182	35,812,271	42,380,000	36,129,405
HEADCOUNT (FTEs)	454	551	612	556
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	32,728,488	35,812,271	42,380,000	36,129,405
Solid Waste Revenue fund	1,694			
TOTAL	32,730,182	35,812,271	42,380,000	36,129,405



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I10001 COMMISSIONER OF CORRECTIONS	711001 SALARIES, REGULAR	566,528
	711002 SALARIES, OVERTIME	8,834
	717111 PEN CONT GEN EMP PEN FD	184,575
	717211 GP LIFE INS CONT-EMP	340
	717221 GP HEALTH INS CONT-EMP	62,998
	717231 MEDICARE CONTRIBUTION	6,005
	721101 SUPPLIES, CONSUMABLE	16,800
	721105 SUPPLIES, NON-CONSUMABLE	2,150
	724102 W/C - SERVICE PROVIDERS	27,781
	725001 RENTALS/LEASES-NONCAPITAL	108,996
	726002 POSTAGE EXPENSE	13,000
	727002 MEMBERSHIPS	1,035
	727004 UNIFORMS	4,200
	727009 TRAINING TRAVEL/PER DIEM	15,625
	727010 TRAINING REGIS FEES	2,000
	729001 PRINTING AND BINDING	1,500
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	11,861
	753002 MOTOR EQUIP., PM/REPAIRS	12,614
	I10001 COMMISSIONER OF CORRECTIONS	
I10002 CORRECTIONS ADMINISTRATION	711001 SALARIES, REGULAR	882,356
	711002 SALARIES, OVERTIME	7,375
	717111 PEN CONT GEN EMP PEN FD	287,472
	717211 GP LIFE INS CONT-EMP	529
	717221 GP HEALTH INS CONT-EMP	98,118
	717231 MEDICARE CONTRIBUTION	9,353
	721101 SUPPLIES, CONSUMABLE	9,171
	721105 SUPPLIES, NON-CONSUMABLE	3,667
	723001 SERV/REPAIR/MAINT CONT.	479
	724001 CONSULTANT/PROF. SERVICES	250,000
	725001 RENTALS/LEASES-NONCAPITAL	28,788
	727002 MEMBERSHIPS	300
	727004 UNIFORMS	2,400
	727009 TRAINING TRAVEL/PER DIEM	4,840
	727010 TRAINING REGIS FEES	2,000
	753001 MOTOR EQUIP., FUEL	5,479



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I10002 CORRECTIONS ADMINISTRATION	753002 MOTOR EQUIP., PM/REPAIRS	3,491
	775001 EQUIPMENT	5,400
I10002 CORRECTIONS ADMINISTRATION		1,601,218
I10003 CORRECTIONS INFORMATION SYSTEMS	711001 SALARIES, REGULAR	829,535
	711002 SALARIES, OVERTIME	27,981
	717111 PEN CONT GEN EMP PEN FD	255,336
	717211 GP LIFE INS CONT-EMP	498
	717221 GP HEALTH INS CONT-EMP	92,244
	717231 MEDICARE CONTRIBUTION	8,793
	721101 SUPPLIES, CONSUMABLE	3,150
	721106 MEDIA,PUBLISHED/ELECTRONC	3,300
	723001 SERV/REPAIR/MAINT CONT.	15,250
	727004 UNIFORMS	1,800
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,000
	775001 EQUIPMENT	20,500
I10003 CORRECTIONS INFORMATION SYSTEMS		1,262,387
I10004 CORRECTIONS TRAINING	711001 SALARIES, REGULAR	344,945
	711002 SALARIES, OVERTIME	5,121
	717111 PEN CONT GEN EMP PEN FD	112,383
	717211 GP LIFE INS CONT-EMP	207
	717221 GP HEALTH INS CONT-EMP	38,358
	717231 MEDICARE CONTRIBUTION	3,656
	721101 SUPPLIES, CONSUMABLE	35,146
	721105 SUPPLIES, NON-CONSUMABLE	2,790
	721106 MEDIA,PUBLISHED/ELECTRONC	1,000
	723001 SERV/REPAIR/MAINT CONT.	479
	725001 RENTALS/LEASES-NONCAPITAL	7,596
	727002 MEMBERSHIPS	375
	727004 UNIFORMS	4,200
	727009 TRAINING TRAVEL/PER DIEM	10,400
	727010 TRAINING REGIS FEES	180
729001 PRINTING AND BINDING	2,000	
775001 EQUIPMENT	37,963	
I10004 CORRECTIONS TRAINING		606,800
I21003 CORRECTIONS FOOD SERVICES	711001 SALARIES, REGULAR	133,416
	711002 SALARIES, OVERTIME	5,912



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I21003 CORRECTIONS FOOD SERVICES	717111 PEN CONT GEN EMP PEN FD	43,467
	717211 GP LIFE INS CONT-EMP	80
	717221 GP HEALTH INS CONT-EMP	14,836
	717231 MEDICARE CONTRIBUTION	1,414
	721101 SUPPLIES, CONSUMABLE	4,800
	721105 SUPPLIES, NON-CONSUMABLE	7,108
	723001 SERV/REPAIR/MAINT CONT.	10,750
	724102 W/C - SERVICE PROVIDERS	27,781
	775001 EQUIPMENT	7,000
I21003 CORRECTIONS FOOD SERVICES		256,565
I22001 CORRECTIONS HEALTH SERVICES	711001 SALARIES, REGULAR	2,118,060
	711002 SALARIES, OVERTIME	71,792
	717111 PEN CONT GEN EMP PEN FD	625,671
	717211 GP LIFE INS CONT-EMP	1,271
	717221 GP HEALTH INS CONT-EMP	235,528
	717231 MEDICARE CONTRIBUTION	22,451
	721101 SUPPLIES, CONSUMABLE	245,290
	721105 SUPPLIES, NON-CONSUMABLE	2,914
	721106 MEDIA,PUBLISHED/ELECTRONC	450
	723001 SERV/REPAIR/MAINT CONT.	7,574
	727002 MEMBERSHIPS	515
	727004 UNIFORMS	2,450
	727009 TRAINING TRAVEL/PER DIEM	3,191
	727010 TRAINING REGIS FEES	1,700
	729001 PRINTING AND BINDING	5,000
775001 EQUIPMENT	9,000	
I22001 CORRECTIONS HEALTH SERVICES		3,352,859
I22002 CORRECTIONS MENTAL HEALTH SERVICES	721101 SUPPLIES, CONSUMABLE	2,500
	721105 SUPPLIES, NON-CONSUMABLE	4,655
	721106 MEDIA,PUBLISHED/ELECTRONC	1,500
	723001 SERV/REPAIR/MAINT CONT.	2,500
	725001 RENTALS/LEASES-NONCAPITAL	1,865
	727002 MEMBERSHIPS	1,750
	727009 TRAINING TRAVEL/PER DIEM	2,500
	727010 TRAINING REGIS FEES	1,000



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I22002 CORRECTIONS MENTAL HEALTH SERVICES	729001 PRINTING AND BINDING	1,524
	775001 EQUIPMENT	5,400
I22002 CORRECTIONS MENTAL HEALTH SERVICES		25,194
I41001 PRETRIAL DETENTION CENTER	711001 SALARIES, REGULAR	10,988,407
	711002 SALARIES, OVERTIME	693,961
	717111 PEN CONT GEN EMP PEN FD	3,692,105
	717211 GP LIFE INS CONT-EMP	6,593
	717221 GP HEALTH INS CONT-EMP	1,221,911
	717231 MEDICARE CONTRIBUTION	116,477
	721101 SUPPLIES, CONSUMABLE	121,839
	721105 SUPPLIES, NON-CONSUMABLE	33,297
	721106 MEDIA,PUBLISHED/ELECTRONC	26,994
	722101 UTIL., ELECTRICITY	899,203
	722201 UTIL., NATURAL GAS	247,248
	724102 W/C - SERVICE PROVIDERS	27,781
	725001 RENTALS/LEASES-NONCAPITAL	4,097
	727004 UNIFORMS	213,000
	727009 TRAINING TRAVEL/PER DIEM	3,530
	727010 TRAINING REGIS FEES	5,260
	729001 PRINTING AND BINDING	3,000
	753001 MOTOR EQUIP., FUEL	16,585
753002 MOTOR EQUIP., PM/REPAIRS	8,655	
I41001 PRETRIAL DETENTION CENTER		18,329,943
I41002 COURT DETENTION	711001 SALARIES, REGULAR	1,398,410
	711002 SALARIES, OVERTIME	83,729
	717111 PEN CONT GEN EMP PEN FD	432,646
	717211 GP LIFE INS CONT-EMP	839
	717221 GP HEALTH INS CONT-EMP	155,503
	717231 MEDICARE CONTRIBUTION	14,823
	721101 SUPPLIES, CONSUMABLE	2,037
	721105 SUPPLIES, NON-CONSUMABLE	5,250
	725001 RENTALS/LEASES-NONCAPITAL	3,996
	727004 UNIFORMS	22,800
	727009 TRAINING TRAVEL/PER DIEM	1,330
727010 TRAINING REGIS FEES	300	
775001 EQUIPMENT	7,200	
I41002 COURT DETENTION		2,128,864



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I41003 DETAINEE TRANSPORTATION	711001 SALARIES, REGULAR	303,184
	711002 SALARIES, OVERTIME	7,078
	717111 PEN CONT GEN EMP PEN FD	98,777
	717211 GP LIFE INS CONT-EMP	182
	717221 GP HEALTH INS CONT-EMP	33,714
	717231 MEDICARE CONTRIBUTION	3,214
	721101 SUPPLIES, CONSUMABLE	1,600
	721105 SUPPLIES, NON-CONSUMABLE	6,600
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	3,600
	727009 TRAINING TRAVEL/PER DIEM	210
	753001 MOTOR EQUIP., FUEL	15,169
	753002 MOTOR EQUIP., PM/REPAIRS	13,968
	I41003 DETAINEE TRANSPORTATION	
I41004 GRADY DETENTION	711001 SALARIES, REGULAR	1,343,549
	711002 SALARIES, OVERTIME	85,760
	717111 PEN CONT GEN EMP PEN FD	386,968
	717211 GP LIFE INS CONT-EMP	806
	717221 GP HEALTH INS CONT-EMP	149,403
	717231 MEDICARE CONTRIBUTION	14,242
	721101 SUPPLIES, CONSUMABLE	5,000
	721105 SUPPLIES, NON-CONSUMABLE	1,545
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	3,996
	727004 UNIFORMS	24,600
	727009 TRAINING TRAVEL/PER DIEM	4,935
	775001 EQUIPMENT	600
I41004 GRADY DETENTION		2,022,903
I41005 FEDERAL DETAINEE	711001 SALARIES, REGULAR	959,830
	717111 PEN CONT GEN EMP PEN FD	295,517
	717211 GP LIFE INS CONT-EMP	576
	717221 GP HEALTH INS CONT-EMP	106,733
	717231 MEDICARE CONTRIBUTION	10,174
I41005 FEDERAL DETAINEE		1,372,830
I41007 DETAINEE PROCESSING & CLASSIFICATION	711001 SALARIES, REGULAR	541,072
	711002 SALARIES, OVERTIME	16,732
	717111 PEN CONT GEN EMP PEN FD	163,324



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I41007 DETAINEE PROCESSING & CLASSIFICATION	717211 GP LIFE INS CONT-EMP	325
	717221 GP HEALTH INS CONT-EMP	60,167
	717231 MEDICARE CONTRIBUTION	5,735
	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	12,000
	723001 SERV/REPAIR/MAINT CONT.	2,500
	725001 RENTALS/LEASES-NONCAPITAL	266
	727002 MEMBERSHIPS	1,000
	727004 UNIFORMS	6,600
	727009 TRAINING TRAVEL/PER DIEM	2,885
	727010 TRAINING REGIS FEES	500
	729001 PRINTING AND BINDING	2,000
	775001 EQUIPMENT	5,400
I41007 DETAINEE PROCESSING & CLASSIFICATION		823,506
I41008 CORRECTIONS FACILITY MAINTENANCE	711001 SALARIES, REGULAR	78,445
	711002 SALARIES, OVERTIME	3,586
	717111 PEN CONT GEN EMP PEN FD	25,557
	717211 GP LIFE INS CONT-EMP	47
	717221 GP HEALTH INS CONT-EMP	8,723
	717231 MEDICARE CONTRIBUTION	832
	721104 SUPPLIES, TOOLS	42,482
	721105 SUPPLIES, NON-CONSUMABLE	6,900
	723001 SERV/REPAIR/MAINT CONT.	98,496
	727004 UNIFORMS	3,600
	727009 TRAINING TRAVEL/PER DIEM	3,000
729001 PRINTING AND BINDING	2,150	
I41008 CORRECTIONS FACILITY MAINTENANCE		273,817
I41009 IMMIGRATION DETAINEE	711001 SALARIES, REGULAR	764,702
	717111 PEN CONT GEN EMP PEN FD	249,140
	717211 GP LIFE INS CONT-EMP	459
	717221 GP HEALTH INS CONT-EMP	85,035
	717231 MEDICARE CONTRIBUTION	8,106
I41009 IMMIGRATION DETAINEE		1,107,441
I41010 COUNTY DETAINEE	711001 SALARIES, REGULAR	993,756
	717111 PEN CONT GEN EMP PEN FD	312,549
	717211 GP LIFE INS CONT-EMP	596



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I41010 COUNTY DETAINEE	717221 GP HEALTH INS CONT-EMP	110,506
	717231 MEDICARE CONTRIBUTION	10,534
I41010 COUNTY DETAINEE		1,427,942

I===== DEPARTMENT OF CORRECTIONS

36,129,405

Department of Corrections
Position Roster

612 Full-time Positions

Create	12
Abolish	68
Net	-56

Fund	Classification	
1A01	ACCOUNTANT	Create
1A01	ACCOUNTANT ASSISTANT	Abolish
1A01	ACCOUNTING TECH	Create
1A01	ACCOUNTING TECH	Create
1A01	ACCOUNTING TECH	Create
1A01	ADMIN & LEGISLATIVE SERV DIRE	Abolish
1A01	ADMIN ANALYST PRIN	
1A01	ADMIN ANALYST SR	Abolish
1A01	ADMIN ANALYST SR	
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	BUDGET ADMINISTRATOR	Create
1A01	BUILDING MAINT MECH, SR (D)	Abolish
1A01	BUILDING MAINT MECH, SR (D)	Abolish
1A01	BUILDING MAINT MECH, SR (D)	Abolish
1A01	BUILDING MAINT MECH, SR (D)	
1A01	CHIEF OF SECURITY	Create
1A01	CLIENT SERVICES MANAGER	
1A01	COMMUNITY AFFAIRS MANAGER	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECH SR (D)	
1A01	CORR TECHNICIAN (D)	
1A01	CORR TECHNICIAN (D)	
1A01	CORR TECHNICIAN (D)	
1A01	CORRE DIR,OF NURSING SERVICES	
1A01	CORRE INMATE SERV ASST (D)	
1A01	CORRE INMATE SERV ASST (D)	
1A01	CORRE INVESTIGATOR, SR.	Abolish
1A01	CORRE INVESTIGATOR, SR.	
1A01	CORRE INVESTIGATOR, SR.	
1A01	CORRECTION CHIEF ASST	
1A01	CORRECTIONS CAPTAIN	
1A01	CORRECTIONS CAPTAIN	
1A01	CORRECTIONS CAPTAIN	
1A01	CORRECTIONS CAPTAIN	
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Fund	Classification	
1A01	CORRECTIONS CAPTAIN	
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1A01	CORRECTIONS CAPTAIN	
1A01	CORRECTIONS CASH COLLECT SUPV	
1A01	CORRECTIONS CHIEF	
1A01	CORRECTIONS ID TECH (D)	
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1A01	CORRECTIONS ID TECH (D)	
1A01	CORRECTIONS MAINT SUPV,SR(D)	Abolish
1A01	CORRECTIONS MAINT SUPV,SR(D)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS MASTER OFFICER (E)	Abolish
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRECTIONS REGISTERED NURSE	
1A01	CORRS FD SER SUPV SR (D)	
1A01	CORRS ID TECHNICIAN SR (D)	
1A01	CORRS ID TECHNICIAN SR (D)	
1A01	CORRS INVESTIGATOR (E)	
1A01	CORRS INVESTIGATOR (E)	
1A01	CORRS LIEUTENANT (E)	Abolish

Fund	Classification	
1A01	CORRS LIEUTENANT (E)	
1A01	CORRS LIEUTENANT (E)	
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1A01	CORRS LPN (D)	
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1A01	CORRS MAJOR (E)	
1A01	CORRS MAJOR (E)	
1A01	CORRS MAJOR (E)	
1A01	CORRS MAJOR (E)	
1A01	CORRS OFFICER (E)	Abolish
1A01	CORRS OFFICER (E)	Abolish
1A01	CORRS OFFICER (E)	Abolish
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Fund	Classification	
1A01	CORRS OFFICER (E)	Abolish
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Fund	Classification	
1A01	CORRS SERGEANT (E)	
1A01	CORRS SERGEANT (E)	
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1A01	CORRS SERGEANT (E)	
1A01	CORRS TRAINING SPECI (E)	
1A01	CORRS TRAINING SPECI (E)	
1A01	DEPUTY MSO DIRECTOR, HR	Create
1A01	FACILITIES MAINT ADMTR	Abolish
1A01	GROUNDS MAINT SUPV (D)	Abolish
1A01	HEALTH TECHNICIAN	
1A01	HEALTH TECHNICIAN	
1A01	HEALTH TECHNICIAN	
1A01	HEALTH TECHNICIAN	
1A01	HR MANAGER,SR	Abolish
1A01	HR SPECIALIST	Create
1A01	HR SPECIALIST, SR	
1A01	HR TECH	Create
1A01	LEGAL PROGRAM ASSISTANT	
1A01	NURSE MANAGER (D)	

Fund	Classification	
1A01	NURSE MANAGER (D)	
1A01	NURSE MANAGER (D)	
1A01	NURSE MANAGER (D)	
1A01	NURSE MANAGER (D)	
1A01	OFFICE MANAGER	
1A01	OFFICE SUPERVISOR (D)	
1A01	OFFICE SUPERVISOR (D)	
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	PHARMACY TECHNICIAN	
1A01	PSYCH SERVICES SPEC SR	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PSYCHOLOGICAL SRVS SPEC	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
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1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	PUBLIC TRANSACT OFFICER (D)	
1A01	RECORDS ANALYST	Abolish
1A01	RECORDS MANAGER	Create
1A01	STOREKEEPER	Create
1A01	X-RAY TECHNICIAN	Create

ATLANTA POLICE DEPARTMENT

Department Mission

To reduce crime and to promote an improved quality of life based on a community oriented philosophy that relies heavily upon community input and collaborative problem-solving strategies. It is through heightened community involvement in public safety matters that the Atlanta Police Department will most effectively address its three major priorities of (1) youth-related crime, (2) domestic violence, and (3) the perception of crime in Atlanta.

Key Budget Initiatives/Enhancements

Development of full service crime lab
 Full funding for the Helicopter Unit
 Replacement of tactical and bulletproof vests
 Elimination of school safety traffic monitor function
 Consolidation of administrative positions through creation of Public Safety Management Services Office
 2% salary increase for sworn police officers
 50 additional sworn officers and 5 civilian support positions

Summary of Departmental Operations

The delivery of professional police services in Atlanta is coordinated through the three Divisions and one Office of the Atlanta Police Department. Routine services include uniformed patrol operations, criminal investigations, technical and administrative support services, and the regulation of vehicles for hire. Emergency police response is available around the clock and is facilitated by strategically located police precincts throughout the City and at Hartsfield-Jackson Atlanta International Airport. Citizen Advisory Councils and Neighborhood Planning Units representing 139 separate neighborhoods promote citizen input for Departmental decisions while mini-precincts, foot patrols and bicycle patrols encourage personalized policing and frequent citizen-officer interaction.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	125,734,331	131,947,993	130,000,000	171,665,508
Other Operating Expenditures	6,358,294	7,396,209	5,092,176	7,098,530
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	12,157,913	15,811,456	16,500,000	6,087,203
Intergovt./Interfund Expenditures	1,982	17,744	16,000	-
Capital Expenditures	1,849,455	5,331,435	700,000	23,600
TOTAL	146,101,975	160,504,837	152,308,176	184,874,841
HEADCOUNT (FTEs)	2024	2058	2315	2357
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	133,895,646	147,972,869	138,188,001	173,555,286
Airport Revenue	12,204,744	12,531,968	14,120,175	14,219,712
Solid Waste Revenue Fund	1,584			
TOTAL	146,101,975	160,504,837	152,308,176	187,774,998



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X11001 CHIEF OF POLICE	711001 SALARIES, REGULAR	800,156
	711002 SALARIES, OVERTIME	1,950
	717111 PEN CONT GEN EMP PEN FD	151,886
	717131 PEN CONT POLICE PEN FD	198,674
	717211 GP LIFE INS CONT-EMP	480
	717221 GP HEALTH INS CONT-EMP	88,977
	717231 MEDICARE CONTRIBUTION	8,482
	721101 SUPPLIES, CONSUMABLE	400
	721105 SUPPLIES, NON-CONSUMABLE	2,800
	721106 MEDIA,PUBLISHED/ELECTRONC	329
	723001 SERV/REPAIR/MAINT CONT.	8,020
	724001 CONSULTANT/PROF. SERVICES	20,000
	725001 RENTALS/LEASES-NONCAPITAL	149,496
	726004 WIRELESS TELEPHONE EXP	2,400
	727002 MEMBERSHIPS	2,105
	727009 TRAINING TRAVEL/PER DIEM	4,000
	727010 TRAINING REGIS FEES	1,000
	727011 BUSINESS TRAVEL/PER DIEM	2,500
	729015 CONTINGENCY FUND-REST.	2,000
	753001 MOTOR EQUIP., FUEL	593,183
	753002 MOTOR EQUIP., PM/REPAIRS	387,047
	X11001 CHIEF OF POLICE	
X12001 CHIEF OF POLICE - ASSISTANT	711001 SALARIES, REGULAR	5,282,446
	711002 SALARIES, OVERTIME	32,500
	717111 PEN CONT GEN EMP PEN FD	201,003
	717131 PEN CONT POLICE PEN FD	2,775,502
	717211 GP LIFE INS CONT-EMP	3,169
	717221 GP HEALTH INS CONT-EMP	587,408
	717231 MEDICARE CONTRIBUTION	55,994
	721101 SUPPLIES, CONSUMABLE	400
	721105 SUPPLIES, NON-CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724102 W/C - SERVICE PROVIDERS	9,420
	725001 RENTALS/LEASES-NONCAPITAL	1,992
	727002 MEMBERSHIPS	585
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	2,750



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X12001 CHIEF OF POLICE - ASSISTANT	727011 BUSINESS TRAVEL/PER DIEM	1,000
	753001 MOTOR EQUIP., FUEL	100,970
	753002 MOTOR EQUIP., PM/REPAIRS	55,983
X12001 CHIEF OF POLICE - ASSISTANT		9,117,422
X12101 PUBLIC AFFAIRS UNIT	721101 SUPPLIES, CONSUMABLE	5,800
	721105 SUPPLIES, NON-CONSUMABLE	4,690
	721106 MEDIA,PUBLISHED/ELECTRONC	4,000
	723001 SERV/REPAIR/MAINT CONT.	3,758
	724001 CONSULTANT/PROF. SERVICES	3,000
	725001 RENTALS/LEASES-NONCAPITAL	2,258
	727002 MEMBERSHIPS	7,254
X12101 PUBLIC AFFAIRS UNIT		30,760
X21001 POLICE ADMINISTRATION	711001 SALARIES, REGULAR	1,033,768
	711002 SALARIES, OVERTIME	210
	717111 PEN CONT GEN EMP PEN FD	226,651
	717131 PEN CONT POLICE PEN FD	201,131
	717211 GP LIFE INS CONT-EMP	620
	717221 GP HEALTH INS CONT-EMP	114,955
	717231 MEDICARE CONTRIBUTION	10,958
	721101 SUPPLIES, CONSUMABLE	237,600
	721105 SUPPLIES, NON-CONSUMABLE	78,760
	721106 MEDIA,PUBLISHED/ELECTRONC	825
	723001 SERV/REPAIR/MAINT CONT.	105,550
	724001 CONSULTANT/PROF. SERVICES	30,448
	724102 W/C - SERVICE PROVIDERS	3,925
	725001 RENTALS/LEASES-NONCAPITAL	12,023
	727004 UNIFORMS	88,800
	727009 TRAINING TRAVEL/PER DIEM	9,000
	727010 TRAINING REGIS FEES	3,500
	729006 ADVERTISING	4,500
	753001 MOTOR EQUIP., FUEL	447,425
	753002 MOTOR EQUIP., PM/REPAIRS	213,293
X21001 POLICE ADMINISTRATION		2,823,942
X21101 POLICE STATIONS & BUILDINGS	721101 SUPPLIES, CONSUMABLE	175,000
	723001 SERV/REPAIR/MAINT CONT.	112,172
	725001 RENTALS/LEASES-NONCAPITAL	100,000



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X21101 POLICE STATIONS & BUILDINGS	726002 POSTAGE EXPENSE	5,000
	727002 MEMBERSHIPS	50
X21101 POLICE STATIONS & BUILDINGS		392,222
X22001 PROPERTY CONTROL	711001 SALARIES, REGULAR	2,320,424
	711002 SALARIES, OVERTIME	20,800
	717111 PEN CONT GEN EMP PEN FD	346,478
	717131 PEN CONT POLICE PEN FD	747,763
	717211 GP LIFE INS CONT-EMP	1,392
	717221 GP HEALTH INS CONT-EMP	258,031
	717231 MEDICARE CONTRIBUTION	24,596
	721101 SUPPLIES, CONSUMABLE	25,000
	723001 SERV/REPAIR/MAINT CONT.	1,875
	724102 W/C - SERVICE PROVIDERS	2,355
	725001 RENTALS/LEASES-NONCAPITAL	18,373
	727002 MEMBERSHIPS	2,075
	753001 MOTOR EQUIP., FUEL	41,484
	753002 MOTOR EQUIP., PM/REPAIRS	26,605
	775001 EQUIPMENT	18,000
X22001 PROPERTY CONTROL		3,855,251
X23001 POLICE RECORDS & IDENTIFICATION	711001 SALARIES, REGULAR	4,184,414
	711002 SALARIES, OVERTIME	39,000
	717111 PEN CONT GEN EMP PEN FD	1,169,862
	717131 PEN CONT POLICE PEN FD	353,178
	717211 GP LIFE INS CONT-EMP	2,511
	717221 GP HEALTH INS CONT-EMP	465,307
	717231 MEDICARE CONTRIBUTION	44,355
	721101 SUPPLIES, CONSUMABLE	157,162
	721105 SUPPLIES, NON-CONSUMABLE	4,000
	721106 MEDIA,PUBLISHED/ELECTRONC	1,100
	723001 SERV/REPAIR/MAINT CONT.	16,345
	724102 W/C - SERVICE PROVIDERS	31,340
	725001 RENTALS/LEASES-NONCAPITAL	55,000
	726002 POSTAGE EXPENSE	40,000
	727002 MEMBERSHIPS	20
753001 MOTOR EQUIP., FUEL	4,268	
753002 MOTOR EQUIP., PM/REPAIRS	1,714	
X23001 POLICE RECORDS & IDENTIFICATION		6,569,575



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X23101 CRIME ANALYSIS	721101 SUPPLIES, CONSUMABLE	56,320
	721106 MEDIA,PUBLISHED/ELECTRONC	500
	723001 SERV/REPAIR/MAINT CONT.	31,250
	724001 CONSULTANT/PROF. SERVICES	32,100
	727002 MEMBERSHIPS	1,795
X23101 CRIME ANALYSIS		121,965
X25001 POLICE TRAINING	711001 SALARIES, REGULAR	1,024,479
	711002 SALARIES, OVERTIME	9,100
	717111 PEN CONT GEN EMP PEN FD	21,587
	717131 PEN CONT POLICE PEN FD	570,045
	717211 GP LIFE INS CONT-EMP	615
	717221 GP HEALTH INS CONT-EMP	113,922
	717231 MEDICARE CONTRIBUTION	10,859
	721101 SUPPLIES, CONSUMABLE	33,320
	721105 SUPPLIES, NON-CONSUMABLE	242,050
	721106 MEDIA,PUBLISHED/ELECTRONC	3,616
	722101 UTIL., ELECTRICITY	75,000
	723001 SERV/REPAIR/MAINT CONT.	38,337
	724001 CONSULTANT/PROF. SERVICES	24,884
	724102 W/C - SERVICE PROVIDERS	11,775
	725001 RENTALS/LEASES-NONCAPITAL	75,972
	727002 MEMBERSHIPS	870
	727004 UNIFORMS	56,932
	753001 MOTOR EQUIP., FUEL	35,809
753002 MOTOR EQUIP., PM/REPAIRS	13,388	
775001 EQUIPMENT	5,600	
X25001 POLICE TRAINING		2,368,160
X25101 POLICE BACKGROUND & RECRUITMENT	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	21,660
	724001 CONSULTANT/PROF. SERVICES	78,000
	727002 MEMBERSHIPS	150
	727009 TRAINING TRAVEL/PER DIEM	50,000
	729006 ADVERTISING	45,000
X25101 POLICE BACKGROUND & RECRUITMENT		195,410
X31001 CRIMINAL INVESTIGATIONS	711001 SALARIES, REGULAR	596,128
	711002 SALARIES, OVERTIME	1,950
	717111 PEN CONT GEN EMP PEN FD	38,657



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X31001 CRIMINAL INVESTIGATIONS	717131 PEN CONT POLICE PEN FD	284,050
	717211 GP LIFE INS CONT-EMP	358
	717221 GP HEALTH INS CONT-EMP	66,289
	717231 MEDICARE CONTRIBUTION	6,319
	721101 SUPPLIES, CONSUMABLE	540
	723001 SERV/REPAIR/MAINT CONT.	500
	724102 W/C - SERVICE PROVIDERS	3,140
	727002 MEMBERSHIPS	400
	727009 TRAINING TRAVEL/PER DIEM	15,000
	727010 TRAINING REGIS FEES	5,000
	753001 MOTOR EQUIP., FUEL	300,547
	753002 MOTOR EQUIP., PM/REPAIRS	165,907
	X31001 CRIMINAL INVESTIGATIONS	
X31101 EXECUTIVE PROTECTION	711001 SALARIES, REGULAR	334,209
	711002 SALARIES, OVERTIME	5,200
	717111 PEN CONT GEN EMP PEN FD	23,506
	717131 PEN CONT POLICE PEN FD	155,900
	717211 GP LIFE INS CONT-EMP	201
	717221 GP HEALTH INS CONT-EMP	37,164
	717231 MEDICARE CONTRIBUTION	3,543
	721101 SUPPLIES, CONSUMABLE	300
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,000
X31101 EXECUTIVE PROTECTION		564,023
X32101 FUGITIVE UNIT	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	360
X32101 FUGITIVE UNIT		660
X32201 HOMICIDE INVESTIGATIONS	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	5,664
X32201 HOMICIDE INVESTIGATIONS		5,964
X32301 MAJOR CRIMES	721101 SUPPLIES, CONSUMABLE	4,050
	721105 SUPPLIES, NON-CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	10,420
	724001 CONSULTANT/PROF. SERVICES	3,000
	724102 W/C - SERVICE PROVIDERS	470,997
	725001 RENTALS/LEASES-NONCAPITAL	6,648



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X32301 MAJOR CRIMES	726004 WIRELESS TELEPHONE EXP	12,000
	727002 MEMBERSHIPS	150
X32301 MAJOR CRIMES		507,865
X32401 SPECIAL VICTIMS	711001 SALARIES, REGULAR	5,760,906
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	135,236
	717131 PEN CONT POLICE PEN FD	3,180,226
	717211 GP LIFE INS CONT-EMP	3,457
	717221 GP HEALTH INS CONT-EMP	640,613
	717231 MEDICARE CONTRIBUTION	61,066
	721101 SUPPLIES, CONSUMABLE	1,500
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	40,000
	725001 RENTALS/LEASES-NONCAPITAL	7,599
	753001 MOTOR EQUIP., FUEL	39,648
	753002 MOTOR EQUIP., PM/REPAIRS	52,521
X32401 SPECIAL VICTIMS		10,053,771
X32501 SCHOOL DETECTIVES	711001 SALARIES, REGULAR	1,244,848
	717131 PEN CONT POLICE PEN FD	740,560
	717211 GP LIFE INS CONT-EMP	747
	717221 GP HEALTH INS CONT-EMP	138,427
	717231 MEDICARE CONTRIBUTION	13,195
	725001 RENTALS/LEASES-NONCAPITAL	3,193
X32501 SCHOOL DETECTIVES		2,140,970
X32601 CENTRAL INVESTIGATIONS	711001 SALARIES, REGULAR	6,245,162
	711002 SALARIES, OVERTIME	149,500
	717111 PEN CONT GEN EMP PEN FD	149,865
	717131 PEN CONT POLICE PEN FD	3,441,598
	717211 GP LIFE INS CONT-EMP	3,747
	717221 GP HEALTH INS CONT-EMP	694,462
	717231 MEDICARE CONTRIBUTION	66,199
	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	500
	724001 CONSULTANT/PROF. SERVICES	2,500
724102 W/C - SERVICE PROVIDERS	11,775	



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X32601 CENTRAL INVESTIGATIONS	753001 MOTOR EQUIP., FUEL	78,873
	753002 MOTOR EQUIP., PM/REPAIRS	129,770
X32601 CENTRAL INVESTIGATIONS		10,974,551
X33001 MAJOR FRAUD	711001 SALARIES, REGULAR	521,172
	711002 SALARIES, OVERTIME	65,000
	717131 PEN CONT POLICE PEN FD	310,046
	717211 GP LIFE INS CONT-EMP	313
	717221 GP HEALTH INS CONT-EMP	57,954
	717231 MEDICARE CONTRIBUTION	5,524
	721101 SUPPLIES, CONSUMABLE	300
	753001 MOTOR EQUIP., FUEL	71,178
753002 MOTOR EQUIP., PM/REPAIRS	27,674	
X33001 MAJOR FRAUD		1,059,161
X33101 RED DOG UNIT	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724001 CONSULTANT/PROF. SERVICES	6,300
	727002 MEMBERSHIPS	630
	753001 MOTOR EQUIP., FUEL	356
	753002 MOTOR EQUIP., PM/REPAIRS	673
X33101 RED DOG UNIT		13,759
X33201 VICE SQUAD	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	100
X33201 VICE SQUAD		400
X33401 LICENSE PERMIT	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,000
	725001 RENTALS/LEASES-NONCAPITAL	6,648
X33401 LICENSE PERMIT		8,248
X33501 HOMELAND SECURITY	721101 SUPPLIES, CONSUMABLE	1,000
	723001 SERV/REPAIR/MAINT CONT.	1,680
	725001 RENTALS/LEASES-NONCAPITAL	4,085
X33501 HOMELAND SECURITY		6,765
X33601 NARCOTICS ENFORCEMENT	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	11,826
X33601 NARCOTICS ENFORCEMENT		12,626
X41001 UNIFORM PATROL	711001 SALARIES, REGULAR	6,510,452
	711002 SALARIES, OVERTIME	117,000



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X41001 UNIFORM PATROL	711011 SALARIES, SWORN	1,589,704
	717111 PEN CONT GEN EMP PEN FD	218,735
	717131 PEN CONT POLICE PEN FD	3,473,666
	717211 GP LIFE INS CONT-EMP	3,906
	717221 GP HEALTH INS CONT-EMP	723,962
	717231 MEDICARE CONTRIBUTION	69,011
	721101 SUPPLIES, CONSUMABLE	1,000
	723001 SERV/REPAIR/MAINT CONT.	500
	724102 W/C - SERVICE PROVIDERS	235,499
	725001 RENTALS/LEASES-NONCAPITAL	6,648
	726004 WIRELESS TELEPHONE EXP	90,000
	727002 MEMBERSHIPS	750
	727004 UNIFORMS	1,300,000
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	3,000
	727011 BUSINESS TRAVEL/PER DIEM	3,000
	729015 CONTINGENCY FUND-REST.	2,000
	753001 MOTOR EQUIP., FUEL	1,089,800
753002 MOTOR EQUIP., PM/REPAIRS	531,568	
X41001 UNIFORM PATROL		15,973,201
X41101 COMMUNITY SERVICES	711001 SALARIES, REGULAR	867,828
	717111 PEN CONT GEN EMP PEN FD	22,261
	717131 PEN CONT POLICE PEN FD	475,622
	717211 GP LIFE INS CONT-EMP	521
	717221 GP HEALTH INS CONT-EMP	96,502
	717231 MEDICARE CONTRIBUTION	9,199
	721101 SUPPLIES, CONSUMABLE	2,925
	725001 RENTALS/LEASES-NONCAPITAL	2,756
X41101 COMMUNITY SERVICES		1,477,615
X42101 POLICE PRECINCT - ZONE 1	711001 SALARIES, REGULAR	7,633,414
	711002 SALARIES, OVERTIME	117,000
	717111 PEN CONT GEN EMP PEN FD	20,202
	717131 PEN CONT POLICE PEN FD	9,045,348
	717211 GP LIFE INS CONT-EMP	4,580
	717221 GP HEALTH INS CONT-EMP	848,836
	717231 MEDICARE CONTRIBUTION	80,914
	721101 SUPPLIES, CONSUMABLE	1,200



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X42101 POLICE PRECINCT - ZONE 1	721105 SUPPLIES, NON-CONSUMABLE	6,390
	722101 UTIL., ELECTRICITY	26,000
	722201 UTIL., NATURAL GAS	12,000
	723001 SERV/REPAIR/MAINT CONT.	9,620
	724102 W/C - SERVICE PROVIDERS	39,250
	725001 RENTALS/LEASES-NONCAPITAL	3,356
X42101 POLICE PRECINCT - ZONE 1		17,848,111
X42102 MINI PRECINCT - FAIR ST	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	2,483
X42102 MINI PRECINCT - FAIR ST		4,583
X42103 MINI PRECINCT - VINE CITY	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	1
X42103 MINI PRECINCT - VINE CITY		2,101
X42201 POLICE PRECINCT - ZONE 2	711001 SALARIES, REGULAR	7,177,628
	711002 SALARIES, OVERTIME	97,500
	717111 PEN CONT GEN EMP PEN FD	9,631
	717131 PEN CONT POLICE PEN FD	4,238,077
	717211 GP LIFE INS CONT-EMP	4,307
	717221 GP HEALTH INS CONT-EMP	798,152
	717231 MEDICARE CONTRIBUTION	76,083
	721101 SUPPLIES, CONSUMABLE	500
	721105 SUPPLIES, NON-CONSUMABLE	3,560
	723001 SERV/REPAIR/MAINT CONT.	3,500
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	89,791
	727002 MEMBERSHIPS	100
	753001 MOTOR EQUIP., FUEL	164,966
	753002 MOTOR EQUIP., PM/REPAIRS	88,701
	X42201 POLICE PRECINCT - ZONE 2	
X42202 MINI PRECINCT - LENOX MALL	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	1,000
	725001 RENTALS/LEASES-NONCAPITAL	1
X42202 MINI PRECINCT - LENOX MALL		1,301
X42203 MINI PRECINCT - PEACHTREE	721101 SUPPLIES, CONSUMABLE	300
X42203 MINI PRECINCT - PEACHTREE		300



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X42301 POLICE PRECINCT - ZONE 3	711001 SALARIES, REGULAR	8,347,722
	711002 SALARIES, OVERTIME	117,000
	717111 PEN CONT GEN EMP PEN FD	19,146
	717131 PEN CONT POLICE PEN FD	4,902,485
	717211 GP LIFE INS CONT-EMP	5,009
	717221 GP HEALTH INS CONT-EMP	928,267
	717231 MEDICARE CONTRIBUTION	88,486
	721101 SUPPLIES, CONSUMABLE	750
	721105 SUPPLIES, NON-CONSUMABLE	2,130
	722101 UTIL., ELECTRICITY	12,000
	722201 UTIL., NATURAL GAS	1,500
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	7,382
	753001 MOTOR EQUIP., FUEL	131,021
	753002 MOTOR EQUIP., PM/REPAIRS	140,685
X42301 POLICE PRECINCT - ZONE 3		14,787,584
X42302 MINI PRECINCT - LAKEWOOD	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	3,000
	725001 RENTALS/LEASES-NONCAPITAL	2,758
X42302 MINI PRECINCT - LAKEWOOD		6,058
X42401 POLICE PRECINCT - ZONE 4	711001 SALARIES, REGULAR	7,053,210
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	29,443
	717131 PEN CONT POLICE PEN FD	4,127,887
	717211 GP LIFE INS CONT-EMP	4,232
	717221 GP HEALTH INS CONT-EMP	784,317
	717231 MEDICARE CONTRIBUTION	74,764
	721101 SUPPLIES, CONSUMABLE	450
	721105 SUPPLIES, NON-CONSUMABLE	1,725
	722101 UTIL., ELECTRICITY	12,000
	722201 UTIL., NATURAL GAS	2,500
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724102 W/C - SERVICE PROVIDERS	70,650
	725001 RENTALS/LEASES-NONCAPITAL	3,002
	727002 MEMBERSHIPS	150



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X42401 POLICE PRECINCT - ZONE 4	753001 MOTOR EQUIP., FUEL	141,584
	753002 MOTOR EQUIP., PM/REPAIRS	136,689
X42401 POLICE PRECINCT - ZONE 4		12,578,103
X42402 MINI PRECINCT - COLLIER HEIGHTS	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	2,912
X42402 MINI PRECINCT - COLLIER HEIGHTS		3,212
X42403 MINI PRECINCT - ADAMSVILLE	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	250
	725001 RENTALS/LEASES-NONCAPITAL	501
X42403 MINI PRECINCT - ADAMSVILLE		1,051
X42501 POLICE PRECINCT - ZONE 5	711001 SALARIES, REGULAR	9,956,707
	711002 SALARIES, OVERTIME	162,500
	717111 PEN CONT GEN EMP PEN FD	31,958
	717131 PEN CONT POLICE PEN FD	5,850,583
	717211 GP LIFE INS CONT-EMP	5,974
	717221 GP HEALTH INS CONT-EMP	1,107,186
	717231 MEDICARE CONTRIBUTION	105,541
	721101 SUPPLIES, CONSUMABLE	500
	721105 SUPPLIES, NON-CONSUMABLE	2,350
	722101 UTIL., ELECTRICITY	8,000
	723001 SERV/REPAIR/MAINT CONT.	11,500
	724102 W/C - SERVICE PROVIDERS	94,200
	725001 RENTALS/LEASES-NONCAPITAL	7,279
	753001 MOTOR EQUIP., FUEL	203,022
	753002 MOTOR EQUIP., PM/REPAIRS	185,555
X42501 POLICE PRECINCT - ZONE 5		17,732,856
X42502 MINI PRECINCT - AUBURN AVE	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	3,250
	725001 RENTALS/LEASES-NONCAPITAL	19,839
X42502 MINI PRECINCT - AUBURN AVE		23,389
X42503 MINI PRECINCT - MIDTOWN	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	2,756
X42503 MINI PRECINCT - MIDTOWN		3,056
X42504 MINI PRECINCT - UNDERGROUND	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	250
	725001 RENTALS/LEASES-NONCAPITAL	2,533



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X42504 MINI PRECINCT - UNDERGROUND		3,083
X42505 MINI PRECINCT - TECHWOOD	721101 SUPPLIES, CONSUMABLE	300
X42505 MINI PRECINCT - TECHWOOD		300
X42506 MINI PRECINCT - ATLANTIC STATION	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	1
X42506 MINI PRECINCT - ATLANTIC STATION		301
X42507 MINI PRECINCT - JW DOBBS	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	5,672
X42507 MINI PRECINCT - JW DOBBS		6,472
X42601 POLICE PRECINCT - ZONE 6	711001 SALARIES, REGULAR	6,337,113
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	42,375
	717131 PEN CONT POLICE PEN FD	7,419,601
	717211 GP LIFE INS CONT-EMP	3,802
	717221 GP HEALTH INS CONT-EMP	704,687
	717231 MEDICARE CONTRIBUTION	67,173
	721101 SUPPLIES, CONSUMABLE	600
	721105 SUPPLIES, NON-CONSUMABLE	1,950
	722101 UTIL., ELECTRICITY	13,500
	723001 SERV/REPAIR/MAINT CONT.	3,000
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	80,201
	753001 MOTOR EQUIP., FUEL	126,792
	753002 MOTOR EQUIP., PM/REPAIRS	142,349
	X42601 POLICE PRECINCT - ZONE 6	
X42602 MINI PRECINCT - LITTLE FIVE POINTS	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	1
X42602 MINI PRECINCT - LITTLE FIVE POINTS		801
X43001 SPECIAL OPERATIONS	711001 SALARIES, REGULAR	4,901,907
	711002 SALARIES, OVERTIME	97,500
	717111 PEN CONT GEN EMP PEN FD	71,602
	717131 PEN CONT POLICE PEN FD	2,785,403
	717211 GP LIFE INS CONT-EMP	2,941
	717221 GP HEALTH INS CONT-EMP	545,092
	717231 MEDICARE CONTRIBUTION	51,960



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X43001 SPECIAL OPERATIONS	721101 SUPPLIES, CONSUMABLE	500
	723001 SERV/REPAIR/MAINT CONT.	2,010
	724102 W/C - SERVICE PROVIDERS	235,499
	725001 RENTALS/LEASES-NONCAPITAL	7,024
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	3,000
X43001 SPECIAL OPERATIONS		8,709,438
X43101 MOUNTED PATROL	711001 SALARIES, REGULAR	57,438
	717111 PEN CONT GEN EMP PEN FD	18,713
	717211 GP LIFE INS CONT-EMP	34
	717221 GP HEALTH INS CONT-EMP	6,387
	717231 MEDICARE CONTRIBUTION	609
	721101 SUPPLIES, CONSUMABLE	65,300
	723001 SERV/REPAIR/MAINT CONT.	95,771
	724001 CONSULTANT/PROF. SERVICES	11,650
X43101 MOUNTED PATROL		255,902
X43201 HELICOPTER UNIT	721101 SUPPLIES, CONSUMABLE	75,000
	723001 SERV/REPAIR/MAINT CONT.	300,000
	724001 CONSULTANT/PROF. SERVICES	1,320
	725001 RENTALS/LEASES-NONCAPITAL	51,680
X43201 HELICOPTER UNIT		428,000
X43301 DUI TASK FORCE	721101 SUPPLIES, CONSUMABLE	7,000
	721105 SUPPLIES, NON-CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	8,000
X43301 DUI TASK FORCE		15,600
X43401 HIT & RUN FATALITY UNIT	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	3,490
	727002 MEMBERSHIPS	175
X43401 HIT & RUN FATALITY UNIT		3,965
X43501 SWAT/BOMB/CANINE SQUAD	721101 SUPPLIES, CONSUMABLE	10,000
	722201 UTIL., NATURAL GAS	3,600
	723001 SERV/REPAIR/MAINT CONT.	5,500
	725001 RENTALS/LEASES-NONCAPITAL	2,833
X43501 SWAT/BOMB/CANINE SQUAD		21,933
X43601 MOTORCYCLE SQUAD	721101 SUPPLIES, CONSUMABLE	612
X43601 MOTORCYCLE SQUAD		612
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN	711001 SALARIES, REGULAR	623,055



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN	711002 SALARIES, OVERTIME	3,900
	717111 PEN CONT GEN EMP PEN FD	202,991
	717211 GP LIFE INS CONT-EMP	374
	717221 GP HEALTH INS CONT-EMP	69,284
	717231 MEDICARE CONTRIBUTION	6,604
	721101 SUPPLIES, CONSUMABLE	8,000
	724001 CONSULTANT/PROF. SERVICES	500
	725001 RENTALS/LEASES-NONCAPITAL	3,068
	727002 MEMBERSHIPS	1,350
	727004 UNIFORMS	4,603
	727009 TRAINING TRAVEL/PER DIEM	6,375
	727010 TRAINING REGIS FEES	2,125
	753001 MOTOR EQUIP., FUEL	10,717
	753002 MOTOR EQUIP., PM/REPAIRS	6,634
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN		949,579

X===== DEPARTMENT OF POLICE SERVICES

173,555,286

Fund	Classification	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
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1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASST	
1A01	ADMINISTRATIVE ASST, SR	Abolish
1A01	ADMINISTRATIVE ASST, SR	Abolish
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE SRVS MGR	
1A01	BUDGET MANAGER SR	Abolish
1A01	BUILDING MAINT MECH (D)	Abolish
1A01	BUILDING MAINT MECH (D)	Abolish
1A01	BUILDING MAINT MECH SUPV (D)	Abolish
1A01	CITY ATTORNEY, ASSOCIATE	
1A01	COMM DISPATCHER SUPERVISOR (D)	
1A01	COMM DISPATCHER SUPERVISOR (D)	
1A01	COMM DISPATCHER SUPERVISOR (D)	
1A01	COMM DISPATCHER SUPERVISOR (D)	
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1A01	COMM DISPATCHER SUPERVISOR (D)	
1A01	COMM DISPATCHER, SENIOR (D)	
1A01	COMM DISPATCHER, SENIOR (D)	
1A01	COMM DISPATCHER, SENIOR (D)	
1A01	COMM DISPATCHER, SENIOR (D)	
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1A01	COMM DISPATCHER, SENIOR (D)	

Fund	Classification
1A01	COMM DISPATCHER, SENIOR (D)
1A01	COMM DISPATCHER, SENIOR (D)
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1A01	COMM DISPATCHER, SENIOR (D)
1A01	COMM DISPATCHER, SENIOR (D)
1A01	COMM DISPATCHER, SENIOR (D)
1A01	COMM TRAIN COOR, ASST (D)
1A01	COMM TRAIN COOR, ASST (D)
1A01	COMMUN ELECTRO ENG
1A01	COMMUN ELECTRO SUPV
1A01	COMMUN ELECTRO SUPV
1A01	COMMUN ELECTRO TECH (D)
1A01	COMMUN ELECTRO TECH (D)
1A01	COMMUN ELECTRO TECH (D)
1A01	COMMUN ELECTRO TECH (D)
1A01	COMMUN ELECTRO TECH SR(D)
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1A01	COMMUN ELECTRO TECH SR(D)
1A01	COMMUN ELECTRO TECH SR(D)
1A01	COMMUN ELECTRO TECH SR(D)
1A01	COMMUNICATIONS DISPATCHER (D) 104
1A01	COMMUNICATIONS TRAIN COORD
1A01	COMMUNITY AFFAIRS ANALYST
1A01	CRIMINALIST
1A01	CRIMINALIST MANAGER
1A01	CUSTOMER SER SUPV (D)
1A01	CUSTOMER SER SUPV (D)
1A01	CUSTOMER SER SUPV (D)
1A01	CUSTOMER SERVICE REP (D)
1A01	CUSTOMER SERVICE REP (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)

Fund	Classification	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
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1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	FINANCIAL ANALYST SR	Abolish
1A01	FORENSIC TECHNICIAN	
1A01	FORENSIC TECHNICIAN	
1A01	FORENSIC TECHNICIAN	
1A01	FORENSIC TECHNICIAN	
1A01	GRANTS MGMT ANALYST	
1A01	HR ANALYST, SENIOR	Abolish
1A01	HR DEV ANALYST	Abolish
1A01	HR DEV ANALYST	Abolish
1A01	HR DEV ANALYST, SR	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
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1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST, SR	Abolish
1A01	HR SPECIALIST, SR	Abolish
1A01	HR TECHNICIAN	Create
1A01	HR TECHNICIAN, SR	Create
1A01	I T SPECIALIST	Create
1A01	INVENTORY STMS TECH	
1A01	INVENTORY STMS TECH	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	LICENSE PERMIT INSPECTOR (D)	
1A01	MANAGEMENT ANALYST, SENIOR	
1A01	MANAGEMENT ANALYST	
1A01	OFFICE MANAGER	
1A01	OFFICE SUPERVISOR (D)	

Fund	Classification
1A01	OFFICE SUPPORT ASST, SR (D)
1A01	OFFICE SUPPORT SPECIALIST(D)
1A01	OFFICE SUPPORT SPECIALIST(D)
1A01	POLICE CRIME SCENE UNIT SUPV
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE ASST COMMANDER (E)
1A01	POLICE CAPTAIN (E)
1A01	POLICE CHIEF, ASSISTANT
1A01	POLICE COMMUN DISP (D)
1A01	POLICE COMMUNICATIONS MGR
1A01	POLICE CR PN INSPECT (D)
1A01	POLICE CR PN INSPECT (D)
1A01	POLICE CR PN INSPECT (D)
1A01	POLICE CR PN INSPECT (D)
1A01	POLICE CR PN INSPECT (D)
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1A01	POLICE CR PN INSPECT (D)
1A01	POLICE CR PN INSPECT SR D
1A01	POLICE CR PN INSPECT SR D
1A01	POLICE CR PN INSPECT SR D
1A01	POLICE CR SC TECH PRIN-D
1A01	POLICE CR SC TECH PRIN-D
1A01	POLICE CR SC TECH SR (D)
1A01	POLICE CR SC TECH SR (D)
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1A01	POLICE CR SC TECH SR (D)
1A01	POLICE CR SC TECH SR (D)
1A01	POLICE CR SC TECH SR (D)
1A01	POLICE CR STATISTICIAN
1A01	POLICE CRIME ANALYST
1A01	POLICE CRIME ANALYST
1A01	POLICE CRIME ANALYST

Fund	Classification	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
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1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE REPTS TECH (D)	
1A01	POLICE SGT(E) (F) (O) (B) (S)	185
1A01	POLICE STABLE MASTER	
1A01	POLICE TRAF CTRL INSP (D)	
1A01	POLICE TRAF CTRL INSP (D)	
1A01	POLICE TRAF CTRL INSP (D)	
1A01	POLICE VALIDATION SUPERVISOR	
1A01	PUBLIC INFO MGR , SR	
1A01	PUBLIC INFORMATION OFFICER	
1A01	PUBLIC INFORMATION OFFICER	
1A01	RECORDS ANALYST	
1A01	SECRETARY, SR	
1A01	STOREKEEPER (D)	Abolish
1A01	STOREKEEPER (D)	
1A01	STOREKEEPER, PRINCIPAL (D)	Abolish
1A01	STOREKEEPER, SENIOR	Abolish
1A01	STOREKEEPER, SENIOR	Abolish
1A01	TRAINING SPECIALIST	
1A01	VECHICLE FOR HIRE ADMINISTRA	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE ENFORC OFF (D)	
1A01	VEHICLE F HIRE SUPV (D)	
1A01	VEHICLE F HIRE SUPV (D)	
1A01	VEHICLE F HIRE SUPV (D)	
1A01	VEHICLE FOR HIRE, DIRECTOR	
2H01	ADMINISTRATIVE ASSISTANT	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	

Fund	Classification	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
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2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMM DISPATCHER (D)	
2H01	AVIATION COMMUN DISP SUPV	
2H01	AVIATION COMMUN DISP SUPV	
2H01	AVIATION COMMUN DISP SUPV	
2H01	OFFICE SUPPORT ASST, SR (D)	
2H01	OFFICE SUPPORT ASST, SR (D)	
2H01	OFFICE SUPPORT ASST, SR (D)	
2H01	OFFICE SUPPORT ASST, SR (D)	
2H01	POLICE INV (E) (F) (O)	
2H01	POLICE INV (E) (F) (O)	
2H01	POLICE INV (E) (F) (O)	
2H01	POLICE INV (E) (F) (O)	
2H01	POLICE LT (E) (F) (O) (B) (S)	
2H01	POLICE LT (E) (F) (O) (B) (S)	
2H01	POLICE LT (E) (F) (O) (B) (S)	
2H01	POLICE LT (E) (F) (O) (B) (S)	
2H01	POLICE MAJOR (E)	
2H01	POLICE OFFICER (E)(F)(O)(B)(S)	103
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE OFFICER SR (EFOB)(S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE SGT(E) (F) (O) (B) (S)	
2H01	POLICE TRAF CTRL INSP (D)	
2H01	POLICE TRAF CTRL INSP (D)	
2H01	POLICE TRAF CTRL INSP (D)	
2H01	POLICE TRAF CTRL INSP (D)	

Fund	Classification
2H01	POLICE TRAF CTRL INSP (D)
2H01	POLICE TRAF CTRL INSP (D)
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2H01	POLICE TRAF CTRL INSP (D)
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2H01	POLICE TRAF CTRL INSP (D)
2H01	POLICE TRAF CTRL INSP (D)
2H01	POLICE TRAF CTRL INSP (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE ENFORC OFF (D)
2H01	VEHICLE F HIRE SUPV (D)
2H01	VEHICLE F HIRE SUPV (D)
2H01	VEHICLE F HIRE SUPV (D)

ATLANTA FIRE AND RESCUE

Department Mission

To prevent or mitigate harm to life, property and the environment.

Key Budget Initiatives/Enhancements

Create new positions to comply with NFPA 1710 standard for 4 personnel on each apparatus.

Capital improvements on all Atlanta Fire and Rescue stations and training facilities.

2% salary increase for sworn firefighters

Summary of Department Operations

To prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. The Department serves an area of 132.6 square miles with thirty-two fire stations, five hundred twenty nine pieces of equipment, and protects the second busiest airport in the world.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	69,254,940	73,199,231	82,128,914	101,040,930
Other Operating Expenditures	2,182,011	3,408,629	3,661,816	5,146,533
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	2,543,473	2,762,887	2,497,777	3,055,588
Intergovt./Interfund Expenditures	1,767	38,862	1,155	-
Capital Expenditures	2,531,702	2,730,522	3,288,122	2,518,053
Reserve for Appropriations	-	-	62,930	-
TOTAL	76,513,894	82,140,132	91,640,714	111,761,104
HEADCOUNT (FTEs)	1012	1042	1085	1101
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	60,450,771	64,212,487	71,642,009	88,893,077
Airport Revenue	16,057,648	17,927,644	19,998,705	23,697,355
Water/Wastewater Revenue Fund	1,663	-	-	-
Solid Waste Revenue Fund	3,813	-	-	-
TOTAL	76,513,894	82,140,132	91,640,714	112,590,432



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W11001 CHIEF OF FIRE & RESCUE	711001 SALARIES, REGULAR	357,747
	711017 OVERTIME, EXTRA HELP -REGULAR	700
	717111 PEN CONT GEN EMP PEN FD	42,893
	717121 PEN CONT FIRE PEN FD	158,695
	717211 GP LIFE INS CONT-EMP	215
	717221 GP HEALTH INS CONT-EMP	39,782
	717231 MEDICARE CONTRIBUTION	3,792
	721101 SUPPLIES, CONSUMABLE	4,800
	721105 SUPPLIES, NON-CONSUMABLE	3,500
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	724001 CONSULTANT/PROF. SERVICES	49,664
	725001 RENTALS/LEASES-NONCAPITAL	30,756
	726002 POSTAGE EXPENSE	7,200
	727002 MEMBERSHIPS	2,000
	727011 BUSINESS TRAVEL/PER DIEM	9,360
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	1,734
	753002 MOTOR EQUIP., PM/REPAIRS	3,516
W11001 CHIEF OF FIRE & RESCUE		721,353
W12001 FIRE & RESCUE ADMINISTRATION	711001 SALARIES, REGULAR	1,697,145
	711017 OVERTIME, EXTRA HELP -REGULAR	5,000
	717111 PEN CONT GEN EMP PEN FD	274,589
	717121 PEN CONT FIRE PEN FD	575,375
	717211 GP LIFE INS CONT-EMP	1,018
	717221 GP HEALTH INS CONT-EMP	188,723
	717231 MEDICARE CONTRIBUTION	17,990
	721101 SUPPLIES, CONSUMABLE	12,000
	721105 SUPPLIES, NON-CONSUMABLE	5,964
	721106 MEDIA,PUBLISHED/ELECTRONC	900
	724001 CONSULTANT/PROF. SERVICES	48,630
	725001 RENTALS/LEASES-NONCAPITAL	16,428
	726002 POSTAGE EXPENSE	450
	726004 WIRELESS TELEPHONE EXP	115,000
	727002 MEMBERSHIPS	2,095
727011 BUSINESS TRAVEL/PER DIEM	12,000	
W12001 FIRE & RESCUE ADMINISTRATION		2,973,307
W31001 FIRE FIGHTING	711001 SALARIES, REGULAR	33,797,690



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W31001 FIRE FIGHTING	711011 SALARIES, SWORN	829,328
	711014 OVERTIME, FLSA - SWORN	2,093,255
	711016 OVERTIME, HOLIDAY - SWORN	900,318
	711018 OVERTIME, EXTRA HELP - SWORN	1,031,006
	715001 WORKER COMP. INC. PAY	689,079
	717111 PEN CONT GEN EMP PEN FD	13,912
	717121 PEN CONT FIRE PEN FD	23,133,741
	717211 GP LIFE INS CONT-EMP	20,279
	717221 GP HEALTH INS CONT-EMP	3,758,303
	717231 MEDICARE CONTRIBUTION	358,256
	721101 SUPPLIES, CONSUMABLE	89,150
	721104 SUPPLIES, TOOLS	16,000
	721105 SUPPLIES, NON-CONSUMABLE	534,084
	721106 MEDIA,PUBLISHED/ELECTRONC	3,530
	724001 CONSULTANT/PROF. SERVICES	178,185
	724102 W/C - SERVICE PROVIDERS	287,638
	725001 RENTALS/LEASES-NONCAPITAL	32,940
	726002 POSTAGE EXPENSE	1,000
	727004 UNIFORMS	510,000
	727011 BUSINESS TRAVEL/PER DIEM	32,154
	775001 EQUIPMENT	123,500
	778004 LEASE/PUR.-MOTOR EQUIP.	1,679,354
	W31001 FIRE FIGHTING	
W34002 FIRE TRAINING	711001 SALARIES, REGULAR	1,185,853
	711017 OVERTIME, EXTRA HELP -REGULAR	12,500
	711018 OVERTIME, EXTRA HELP - SWORN	12,500
	717111 PEN CONT GEN EMP PEN FD	39,481
	717121 PEN CONT FIRE PEN FD	747,293
	717211 GP LIFE INS CONT-EMP	712
	717221 GP HEALTH INS CONT-EMP	131,867
	717231 MEDICARE CONTRIBUTION	12,570
	721101 SUPPLIES, CONSUMABLE	36,260
	721105 SUPPLIES, NON-CONSUMABLE	33,660
	721106 MEDIA,PUBLISHED/ELECTRONC	10,540
	722101 UTIL., ELECTRICITY	17,344
	722201 UTIL., NATURAL GAS	14,706
	723001 SERV/REPAIR/MAINT CONT.	500



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W34002 FIRE TRAINING	724001 CONSULTANT/PROF. SERVICES	17,685
	725001 RENTALS/LEASES-NONCAPITAL	175,212
	727011 BUSINESS TRAVEL/PER DIEM	21,600
	774001 FAC. OTHER THAN BUILDINGS	22,500
	775001 EQUIPMENT	24,000
W34002 FIRE TRAINING		2,516,783
W34003 FIRE EMERGENCY MEDICAL SERVICES	711001 SALARIES, REGULAR	1,391,488
	711018 OVERTIME, EXTRA HELP - SWORN	125,000
	717111 PEN CONT GEN EMP PEN FD	10,500
	717121 PEN CONT FIRE PEN FD	954,064
	717211 GP LIFE INS CONT-EMP	835
	717221 GP HEALTH INS CONT-EMP	154,733
	717231 MEDICARE CONTRIBUTION	14,750
	721101 SUPPLIES, CONSUMABLE	70,000
	721105 SUPPLIES, NON-CONSUMABLE	23,750
	721106 MEDIA,PUBLISHED/ELECTRONC	300
	723001 SERV/REPAIR/MAINT CONT.	11,700
	724001 CONSULTANT/PROF. SERVICES	87,890
	725001 RENTALS/LEASES-NONCAPITAL	9,900
	726002 POSTAGE EXPENSE	300
	727002 MEMBERSHIPS	725
	727011 BUSINESS TRAVEL/PER DIEM	7,187
	753001 MOTOR EQUIP., FUEL	2,132
	753002 MOTOR EQUIP., PM/REPAIRS	7,562
	775001 EQUIPMENT	104,000
	W34003 FIRE EMERGENCY MEDICAL SERVICES	
W34004 FIRE EMERGENCY MEDICAL SERVICES TRAINING	711001 SALARIES, REGULAR	85,535
	711017 OVERTIME, EXTRA HELP -REGULAR	2,000
	717111 PEN CONT GEN EMP PEN FD	27,867
	717211 GP LIFE INS CONT-EMP	51
	717221 GP HEALTH INS CONT-EMP	9,511
	717231 MEDICARE CONTRIBUTION	907
	721101 SUPPLIES, CONSUMABLE	10,300
	721105 SUPPLIES, NON-CONSUMABLE	24,000
	721106 MEDIA,PUBLISHED/ELECTRONC	2,050



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W34004 FIRE EMERGENCY MEDICAL SERVICES TRAINING	724001 CONSULTANT/PROF. SERVICES	84,000
	727011 BUSINESS TRAVEL/PER DIEM	3,600
W34004 FIRE EMERGENCY MEDICAL SERVICES TRAINING		249,822
W35001 FIRE STATIONS & BUILDINGS	711001 SALARIES, REGULAR	605,540
	711017 OVERTIME, EXTRA HELP -REGULAR	7,312
	717111 PEN CONT GEN EMP PEN FD	90,728
	717121 PEN CONT FIRE PEN FD	212,686
	717211 GP LIFE INS CONT-EMP	363
	717221 GP HEALTH INS CONT-EMP	67,336
	717231 MEDICARE CONTRIBUTION	6,419
	721101 SUPPLIES, CONSUMABLE	40,802
	721104 SUPPLIES, TOOLS	8,060
	721105 SUPPLIES, NON-CONSUMABLE	172,200
	722101 UTIL., ELECTRICITY	2,484
	722301 UTIL., WATER/SEWER	116,749
	723001 SERV/REPAIR/MAINT CONT.	65,380
	725001 RENTALS/LEASES-NONCAPITAL	4,440
	726002 POSTAGE EXPENSE	1,400
	727002 MEMBERSHIPS	2,580
	727011 BUSINESS TRAVEL/PER DIEM	15,950
	753001 MOTOR EQUIP., FUEL	7,337
	753002 MOTOR EQUIP., PM/REPAIRS	23,009
	773001 FAC. BUILDINGS	25,200
	775001 EQUIPMENT	271,500
	W35001 FIRE STATIONS & BUILDINGS	
W35101 FIRE STATION - 01	722101 UTIL., ELECTRICITY	15,648
	722201 UTIL., NATURAL GAS	5,748
	753001 MOTOR EQUIP., FUEL	191,133
	753002 MOTOR EQUIP., PM/REPAIRS	2,205,110
W35101 FIRE STATION - 01		2,417,639
W35102 FIRE STATION - 02	722101 UTIL., ELECTRICITY	12,197
	722201 UTIL., NATURAL GAS	8,495
	773001 FAC. BUILDINGS	5,000
W35102 FIRE STATION - 02		25,692
W35103 FIRE STATION - 03	722101 UTIL., ELECTRICITY	13,027
	722201 UTIL., NATURAL GAS	14,329
W35103 FIRE STATION - 03		27,356



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W35104 FIRE STATION - 04	722101 UTIL., ELECTRICITY	11,481
	722201 UTIL., NATURAL GAS	6,730
W35104 FIRE STATION - 04		18,211
W35105 FIRE STATION - 05	722101 UTIL., ELECTRICITY	11,925
	722201 UTIL., NATURAL GAS	6,967
W35105 FIRE STATION - 05		18,892
W35107 FIRE STATION - 07	722101 UTIL., ELECTRICITY	2,479
	722201 UTIL., NATURAL GAS	14,688
	773001 FAC. BUILDINGS	11,538
W35107 FIRE STATION - 07		28,705
W35108 FIRE STATION - 08	722101 UTIL., ELECTRICITY	9,962
	722201 UTIL., NATURAL GAS	10,958
	773001 FAC. BUILDINGS	58,077
W35108 FIRE STATION - 08		78,997
W35109 FIRE STATION - 09	722101 UTIL., ELECTRICITY	6,791
	722201 UTIL., NATURAL GAS	9,192
	773001 FAC. BUILDINGS	35,000
W35109 FIRE STATION - 09		50,983
W35110 FIRE STATION - 10	722101 UTIL., ELECTRICITY	10,008
	722201 UTIL., NATURAL GAS	11,531
	773001 FAC. BUILDINGS	17,308
W35110 FIRE STATION - 10		38,847
W35112 FIRE STATION - 12	722101 UTIL., ELECTRICITY	7,492
	722201 UTIL., NATURAL GAS	8,047
	773001 FAC. BUILDINGS	10,000
W35112 FIRE STATION - 12		25,539
W35113 FIRE STATION - 13	722101 UTIL., ELECTRICITY	4,127
	722201 UTIL., NATURAL GAS	3,386
W35113 FIRE STATION - 13		7,513
W35114 FIRE STATION - 14	722101 UTIL., ELECTRICITY	8,613
	722201 UTIL., NATURAL GAS	8,232
W35114 FIRE STATION - 14		16,845
W35115 FIRE STATION - 15	722101 UTIL., ELECTRICITY	10,949
	722201 UTIL., NATURAL GAS	5,712
	773001 FAC. BUILDINGS	10,000
W35115 FIRE STATION - 15		26,661
W35116 FIRE STATION - 16	722101 UTIL., ELECTRICITY	12,314



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W35116 FIRE STATION - 16	722201 UTIL., NATURAL GAS	7,727
	773001 FAC. BUILDINGS	20,000
W35116 FIRE STATION - 16		40,041
W35117 FIRE STATION - 17	722101 UTIL., ELECTRICITY	8,979
	722201 UTIL., NATURAL GAS	9,878
W35117 FIRE STATION - 17		18,857
W35118 FIRE STATION - 18	722101 UTIL., ELECTRICITY	3,572
	722201 UTIL., NATURAL GAS	3,583
W35118 FIRE STATION - 18		7,155
W35119 FIRE STATION - 19	722101 UTIL., ELECTRICITY	5,623
	722201 UTIL., NATURAL GAS	4,714
W35119 FIRE STATION - 19		10,337
W35120 FIRE STATION - 20	722101 UTIL., ELECTRICITY	5,198
	722201 UTIL., NATURAL GAS	5,644
W35120 FIRE STATION - 20		10,842
W35121 FIRE STATION - 21	722101 UTIL., ELECTRICITY	24,360
	722201 UTIL., NATURAL GAS	11,377
W35121 FIRE STATION - 21		35,737
W35122 FIRE STATION - 22	722101 UTIL., ELECTRICITY	4,277
	722201 UTIL., NATURAL GAS	3,833
W35122 FIRE STATION - 22		8,110
W35123 FIRE STATION - 23	722101 UTIL., ELECTRICITY	5,964
	722201 UTIL., NATURAL GAS	9,837
W35123 FIRE STATION - 23		15,801
W35125 FIRE STATION - 25	722101 UTIL., ELECTRICITY	7,304
	722201 UTIL., NATURAL GAS	8,184
W35125 FIRE STATION - 25		15,488
W35126 FIRE STATION - 26	722101 UTIL., ELECTRICITY	5,654
	722201 UTIL., NATURAL GAS	8,478
W35126 FIRE STATION - 26		14,132
W35127 FIRE STATION - 27	722101 UTIL., ELECTRICITY	6,187
	722201 UTIL., NATURAL GAS	2,659
W35127 FIRE STATION - 27		8,846
W35128 FIRE STATION - 28	722101 UTIL., ELECTRICITY	7,929
	722201 UTIL., NATURAL GAS	8,244
W35128 FIRE STATION - 28		16,173
W35129 FIRE STATION - 29	722101 UTIL., ELECTRICITY	6,365



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W35129 FIRE STATION - 29	722201 UTIL., NATURAL GAS	6,760
	773001 FAC. BUILDINGS	46,538
W35129 FIRE STATION - 29		59,663
W35130 FIRE STATION - 30	722101 UTIL., ELECTRICITY	16,246
	722201 UTIL., NATURAL GAS	6,535
W35130 FIRE STATION - 30		22,781
W35131 FIRE STATION - 31	722101 UTIL., ELECTRICITY	18,152
	722201 UTIL., NATURAL GAS	9,158
	774001 FAC. OTHER THAN BUILDINGS	36,538
W35131 FIRE STATION - 31		63,848
W35134 FIRE STATION - 34	722101 UTIL., ELECTRICITY	6,343
	722201 UTIL., NATURAL GAS	8,232
W35134 FIRE STATION - 34		14,575
W35138 FIRE STATION - 38	722101 UTIL., ELECTRICITY	22,927
	722201 UTIL., NATURAL GAS	26,405
W35138 FIRE STATION - 38		49,332
W41001 FIRE & RESCUE COMMUNICATIONS	711001 SALARIES, REGULAR	492,567
	717111 PEN CONT GEN EMP PEN FD	8,638
	717121 PEN CONT FIRE PEN FD	327,123
	717211 GP LIFE INS CONT-EMP	296
	717221 GP HEALTH INS CONT-EMP	54,773
	717231 MEDICARE CONTRIBUTION	5,221
	721101 SUPPLIES, CONSUMABLE	5,000
	721105 SUPPLIES, NON-CONSUMABLE	8,000
	721106 MEDIA,PUBLISHED/ELECTRONC	7,000
	723001 SERV/REPAIR/MAINT CONT.	13,000
	725001 RENTALS/LEASES-NONCAPITAL	6,480
	727002 MEMBERSHIPS	1,175
	727011 BUSINESS TRAVEL/PER DIEM	13,000
	W41001 FIRE & RESCUE COMMUNICATIONS	
W42001 FIRE PREVENTION	711001 SALARIES, REGULAR	310,421
	717111 PEN CONT GEN EMP PEN FD	45,935
	717121 PEN CONT FIRE PEN FD	102,043
	717211 GP LIFE INS CONT-EMP	186
	717221 GP HEALTH INS CONT-EMP	34,519
	717231 MEDICARE CONTRIBUTION	3,290
	721101 SUPPLIES, CONSUMABLE	2,100



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W42001 FIRE PREVENTION	721105 SUPPLIES, NON-CONSUMABLE	2,500
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	723001 SERV/REPAIR/MAINT CONT.	800
	725001 RENTALS/LEASES-NONCAPITAL	1,716
	726002 POSTAGE EXPENSE	330
	727002 MEMBERSHIPS	350
	727004 UNIFORMS	13,000
	775001 EQUIPMENT	18,000
W42001 FIRE PREVENTION		538,190
W42002 FIRE INVESTIGATIONS	711001 SALARIES, REGULAR	1,354,130
	711014 OVERTIME, FLSA - SWORN	54,270
	711016 OVERTIME, HOLIDAY - SWORN	12,007
	711018 OVERTIME, EXTRA HELP - SWORN	26,000
	717111 PEN CONT GEN EMP PEN FD	12,541
	717121 PEN CONT FIRE PEN FD	923,446
	717211 GP LIFE INS CONT-EMP	812
	717221 GP HEALTH INS CONT-EMP	150,579
	717231 MEDICARE CONTRIBUTION	14,354
	721101 SUPPLIES, CONSUMABLE	4,000
	721105 SUPPLIES, NON-CONSUMABLE	5,450
	721106 MEDIA,PUBLISHED/ELECTRONC	1,455
	727002 MEMBERSHIPS	1,275
	727004 UNIFORMS	6,000
	727011 BUSINESS TRAVEL/PER DIEM	10,800
W42002 FIRE INVESTIGATIONS		2,577,120
W42003 FIRE CODE INSPECTIONS	711001 SALARIES, REGULAR	175,855
	711018 OVERTIME, EXTRA HELP - SWORN	6,000
	717121 PEN CONT FIRE PEN FD	123,432
	717211 GP LIFE INS CONT-EMP	106
	717221 GP HEALTH INS CONT-EMP	19,555
	717231 MEDICARE CONTRIBUTION	1,864
	721101 SUPPLIES, CONSUMABLE	700
	721105 SUPPLIES, NON-CONSUMABLE	400
	721106 MEDIA,PUBLISHED/ELECTRONC	400
	726002 POSTAGE EXPENSE	100
	727002 MEMBERSHIPS	200
	727004 UNIFORMS	2,400



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center		Account		FY08 Appropriations
W42003	FIRE CODE INSPECTIONS	727011	BUSINESS TRAVEL/PER DIEM	700
		753001	MOTOR EQUIP., FUEL	9,924
		753002	MOTOR EQUIP., PM/REPAIRS	2,000
W42003	FIRE CODE INSPECTIONS			343,636
W=====	DEPARTMENT OF FIRE SERVICES			88,893,077

Atlanta Fire & Rescue
Position Roster

1095 Full-time Positions

Create	33
Abolish	17
Net	16

Fund	Classification	
1A01	ACCOUNTING ASSISTANT	Create
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE SRVS MGR	
1A01	BUDGET ADMINISTRATOR	Create
1A01	BUDGET MANAGER SR	Abolish
1A01	BUILDING MAINT MECH (D)	Abolish
1A01	CABLE PROGRAM OFFICER	
1A01	DEPUTY MSO DIR, FAC & CAPITAL	Create
1A01	ELECTRICIAN (D)	Abolish
1A01	ELECTRICIAN SUPV (D)	Abolish
1A01	EMS INSTRUCTOR	Create
1A01	EQUIPMENT MAINTENANCE OFFICER	Create
1A01	EXEC SECRETARY (D)	
1A01	FACILITY MAINTENANCE TECHNICIAN	Create
1A01	FACILITY MAINTENANCE TECHNICIAN	Create
1A01	FACILITY MAINTENANCE TECHNICIAN	Create
1A01	FIRE APPARATUS OPR (E)	Create
1A01	FIRE APPARATUS OPR (E)	Create
1A01	FIRE APPARATUS OPR (E)	Create
1A01	FIRE APPARATUS OPR (E)	Create
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1A01	FIRE EQUIP SER TECH (D)
1A01	FIRE EQUIP SER TECH (D)
1A01	FIRE EQUIP SER TECH SR(D)
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1A01	FIRE LT (E)
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Fund	Classification
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1A01	FIREFIGHTER/EMT (E)	
1A01	GRANTS MANAGEMENT ANALYST	Create
1A01	GRANTS MANAGEMENT ANALYST	Create
1A01	HR ANALYST, SR	Create
1A01	HR ANALYST, SR	Create
1A01	HR MANAGER, SR	Abolish
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST	
1A01	HR SPECIALIST	Abolish
1A01	HR SPECIALIST, SR	
1A01	HR SPECIALIST, SR	
1A01	HR TECHNICIAN	Create
1A01	HVAC MECHANIC	Abolish
1A01	MAINT SUPT	Abolish
1A01	OFFICE SUPPORT ASST, SR (D)	Abolish
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	RESPONSE ANALYST	Create
1A01	SECRETARY, SR	
1A01	SECRETARY, SR	
1A01	SECRETARY, SR	
1A01	SMALL EQUIPMENT OPERATOR	Create
1A01	SPECIAL PROJECT COORDINATOR	Create

Fund	Classification	
1A01	STOREKEEPER	Create
1A01	STOREKEEPER, PRINCIPAL (D)	Abolish
1A01	STOREKEEPER, SENIOR	Abolish
1A01	TRAINING OFFICER	
2H01	ADMINISTRATIVE ASST, SR	
2H01	FIRE APPARATUS OPR (E)	
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2H01	FIRE ASSISTANT CHIEF (E)
2H01	FIRE BATTALION CHIEF (E)
2H01	FIRE BATTALION CHIEF (E)
2H01	FIRE BATTALION CHIEF (E)
2H01	FIRE CAPTAIN (E)
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2H01	FIRE COMMAND TECH (E)

Fund	Classification
2H01	FIRE DEPUTY CHIEF
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2H01	FIRE SAF SPECI SR
2H01	FIRE SAF SPECI SR
2H01	FIRE SAF SPECI SR
2H01	FIRE SECTION CHIEF (E)
2H01	FIRE SECTION CHIEF (E)
2H01	FIREFIGHTER (E)
2H01	FIREFIGHTER (E)
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Fund	Classification
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2H01	FIREFIGHTER (E)
2H01	FIREFIGHTER (E)
2H01	HR SPECIALIST
2H01	OFFICE SUPPORT ASST, SR (D)
2H01	SECRETARY, SR

CITY COUNCIL

Department Mission

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

Summary of Departmental Operations

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, and fifteen members, twelve of whom are elected by Council District and the remaining three are elected at-large.

PROPOSED FY08 BUDGET

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	3,911,442	4,362,292	4,944,630	6,080,837
Other Operating Expenditures	498,588	542,696	723,605	1,297,359
Internal Service Expenditures	5,150	6,233	6,727	-
Intergovt./Interfund Expenditures	7,000	160,000	-	-
Capital Expenditures	17,914	28,670	25,207	228,353
Reserve for Appropriations	-	-	-	90,000
TOTAL	4,440,094	5,099,892	5,700,169	7,696,549
HEADCOUNT (FTEs)	48	49	49	51
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	4,440,094	5,099,892	5,700,169	7,696,549
TOTAL	4,440,094	5,099,892	5,700,169	7,696,549



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C11001	CITY COUNCIL PRESIDENT	711001	SALARIES, REGULAR	227,118
		717111	PEN CONT GEN EMP PEN FD	13,358
		717211	GP LIFE INS CONT-EMP	136
		717221	GP HEALTH INS CONT-EMP	25,256
		717231	MEDICARE CONTRIBUTION	2,407
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C11001	CITY COUNCIL PRESIDENT			311,776
C21001	COUNCIL DISTRICT 01	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,100
		717111	PEN CONT GEN EMP PEN FD	53,618
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,301
		717231	MEDICARE CONTRIBUTION	1,744
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21001	COUNCIL DISTRICT 01			281,835
C21002	COUNCIL DISTRICT 02	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21002	COUNCIL DISTRICT 02			281,690
C21003	COUNCIL DISTRICT 03	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21003	COUNCIL DISTRICT 03			281,690
C21004	COUNCIL DISTRICT 04	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center	Account	FY08 Appropriations
C21004 COUNCIL DISTRICT 04	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21004 COUNCIL DISTRICT 04		281,690
C21005 COUNCIL DISTRICT 05	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21005 COUNCIL DISTRICT 05		281,690
C21006 COUNCIL DISTRICT 06	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21006 COUNCIL DISTRICT 06		281,690
C21007 COUNCIL DISTRICT 07	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21007 COUNCIL DISTRICT 07		281,690
C21008 COUNCIL DISTRICT 08	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C21008	COUNCIL DISTRICT 08	717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21008	COUNCIL DISTRICT 08			281,690
C21009	COUNCIL DISTRICT 09	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21009	COUNCIL DISTRICT 09			281,690
C21010	COUNCIL DISTRICT 10	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21010	COUNCIL DISTRICT 10			281,690
C21011	COUNCIL DISTRICT 11	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21011	COUNCIL DISTRICT 11			281,690
C21012	COUNCIL DISTRICT 12	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account	FY08 Appropriations
C21012	COUNCIL DISTRICT 12	717221 GP HEALTH INS CONT-EMP	18,289
		717231 MEDICARE CONTRIBUTION	1,743
		726002 POSTAGE EXPENSE	13,500
		729020 COUNCIL MEMBERS EXPENSE	30,000
C21012 COUNCIL DISTRICT 12			281,690
C21021	COUNCIL POST 1 AT-LARGE	711001 SALARIES, REGULAR	39,473
		711004 SALARIES, PERM. PART-TIME	125,000
		717111 PEN CONT GEN EMP PEN FD	53,585
		717211 GP LIFE INS CONT-EMP	99
		717221 GP HEALTH INS CONT-EMP	18,289
		717231 MEDICARE CONTRIBUTION	1,743
		726002 POSTAGE EXPENSE	13,500
		729020 COUNCIL MEMBERS EXPENSE	30,000
C21021 COUNCIL POST 1 AT-LARGE			281,690
C21022	COUNCIL POST 2 AT-LARGE	711001 SALARIES, REGULAR	39,473
		711004 SALARIES, PERM. PART-TIME	125,000
		717111 PEN CONT GEN EMP PEN FD	53,585
		717211 GP LIFE INS CONT-EMP	99
		717221 GP HEALTH INS CONT-EMP	18,289
		717231 MEDICARE CONTRIBUTION	1,743
		726002 POSTAGE EXPENSE	13,500
		729020 COUNCIL MEMBERS EXPENSE	30,000
C21022 COUNCIL POST 2 AT-LARGE			281,690
C21023	COUNCIL POST 3 AT-LARGE	711001 SALARIES, REGULAR	39,473
		711004 SALARIES, PERM. PART-TIME	125,000
		717111 PEN CONT GEN EMP PEN FD	53,585
		717211 GP LIFE INS CONT-EMP	99
		717221 GP HEALTH INS CONT-EMP	18,289
		717231 MEDICARE CONTRIBUTION	1,743
		726002 POSTAGE EXPENSE	13,500
		729020 COUNCIL MEMBERS EXPENSE	30,000
C21023 COUNCIL POST 3 AT-LARGE			281,690
C21099	COUNCIL SHARED SUPPORT	721101 SUPPLIES, CONSUMABLE	19,800
		721106 MEDIA,PUBLISHED/ELECTRONC	2,000
		723001 SERV/REPAIR/MAINT CONT.	21,600
		724001 CONSULTANT/PROF. SERVICES	129,475
		727010 TRAINING REGIS FEES	16,600



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center	Account	FY08 Appropriations
C21099 COUNCIL SHARED SUPPORT	774001 FAC. OTHER THAN BUILDINGS	50,000
	775001 EQUIPMENT	150,000
C21099 COUNCIL SHARED SUPPORT		389,475
C21T06079999 INTERNATIONAL COMMUNITY RESERVES	791001 RESERVE FOR APPROPRIATION	90,000
C21T06079999 INTERNATIONAL COMMUNITY RESERVES		90,000
C31001 COUNCIL STAFF	711001 SALARIES, REGULAR	1,072,703
	717111 PEN CONT GEN EMP PEN FD	349,486
	717211 GP LIFE INS CONT-EMP	644
	717221 GP HEALTH INS CONT-EMP	119,285
	717231 MEDICARE CONTRIBUTION	11,371
	721101 SUPPLIES, CONSUMABLE	35,500
	721105 SUPPLIES, NON-CONSUMABLE	19,300
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	61,500
	726002 POSTAGE EXPENSE	500
	727002 MEMBERSHIPS	1,000
	727003 SUBSCRIPTIONS	750
	727005 AUTO ALLOWANCE	350
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,700
	729008 CONTINGENCY FD-UNREST.	2,000
	778003 LEASE/PUR.-EQUIPMENT	21,300
C31001 COUNCIL STAFF		1,704,388
C41001 CITY CLERK	711001 SALARIES, REGULAR	473,748
	717111 PEN CONT GEN EMP PEN FD	154,347
	717211 GP LIFE INS CONT-EMP	284
	717221 GP HEALTH INS CONT-EMP	52,681
	717231 MEDICARE CONTRIBUTION	5,022
	721101 SUPPLIES, CONSUMABLE	20,690
	721105 SUPPLIES, NON-CONSUMABLE	75,000
	721106 MEDIA,PUBLISHED/ELECTRONC	151,000
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	5,000
	726002 POSTAGE EXPENSE	1,500
	727002 MEMBERSHIPS	1,500
	727009 TRAINING TRAVEL/PER DIEM	10,000



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C41001	CITY CLERK	727010	TRAINING REGIS FEES	7,500
		729001	PRINTING AND BINDING	4,094
		729018	CONTINGENCY FD-COMM.	5,000
		778003	LEASE/PUR.-EQUIPMENT	7,053
C41001	CITY CLERK			975,418
C=====	CITY COUNCIL			7,696,549

EXECUTIVE OFFICES

Key Budget Initiatives/Enhancements

Centralized and consolidated City's Print Shop Services under the Office of General Services
 Funded operational costs according to newly developed plan for Office of General Services

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	16,930,736	18,998,102	20,153,649	19,674,108
Other Operating Expenditures	14,700,502	18,829,196	21,884,128	22,858,052
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	2,004,859	2,004,514	1,656,318	46,872
Intergovt./Interfund Expenditures	150,000	200,000	7,442,131	204,351
Capital Expenditures	342,848	909,608	1,537,964	848,890
TOTAL	34,128,945	40,941,420	52,674,190	43,632,273

HEADCOUNT (FTEs)	320	328	351	364
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SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	11,057,510	13,509,980	22,327,350	17,901,275
Airport Revenue	105,305	198,328	269,032	-
Water/Wastewater Revenue Fund	72,107	47,835	62,059	59,381
Internal Service Fund	22,894,023	27,185,277	30,015,749	25,529,859
Airport R&E Fund	-	-	-	391,758
TOTAL	34,128,945	40,941,420	52,674,190	43,882,273



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D11001 MAYORS OFFICE	711001 SALARIES, REGULAR	252,923
	717111 PEN CONT GEN EMP PEN FD	82,402
	717211 GP LIFE INS CONT-EMP	152
	717221 GP HEALTH INS CONT-EMP	28,125
	717231 MEDICARE CONTRIBUTION	2,681
	726002 POSTAGE EXPENSE	5,394
	727002 MEMBERSHIPS	2,600
	727005 AUTO ALLOWANCE	622
	727010 TRAINING REGIS FEES	3,324
	727011 BUSINESS TRAVEL/PER DIEM	20,958
	729001 PRINTING AND BINDING	5,932
	729008 CONTINGENCY FD-UNREST.	51,015
	729018 CONTINGENCY FD-COMM.	3,000
		459,128
D11001 MAYORS OFFICE		
D21001 CHIEF OF STAFF	711001 SALARIES, REGULAR	693,194
	717111 PEN CONT GEN EMP PEN FD	225,843
	717211 GP LIFE INS CONT-EMP	416
	717221 GP HEALTH INS CONT-EMP	77,083
	717231 MEDICARE CONTRIBUTION	7,348
	721101 SUPPLIES, CONSUMABLE	20,872
	721106 MEDIA,PUBLISHED/ELECTRONC	350
	723001 SERV/REPAIR/MAINT CONT.	8,878
	726004 WIRELESS TELEPHONE EXP	15,577
	727005 AUTO ALLOWANCE	238
	727009 TRAINING TRAVEL/PER DIEM	1,500
	727011 BUSINESS TRAVEL/PER DIEM	700
	729002 SERVICE GRANTS	250,000
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	1,353
	753002 MOTOR EQUIP., PM/REPAIRS	6,598
	1,311,949	
D21001 CHIEF OF STAFF		
D21002 CIVIC EVENTS MANAGEMENT	711001 SALARIES, REGULAR	64,976
	717111 PEN CONT GEN EMP PEN FD	21,169
	717211 GP LIFE INS CONT-EMP	39
	717221 GP HEALTH INS CONT-EMP	7,225



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center		Account		FY08 Appropriations
D21002	CIVIC EVENTS MANAGEMENT	717231	MEDICARE CONTRIBUTION	689
		726002	POSTAGE EXPENSE	1,000
D21002	CIVIC EVENTS MANAGEMENT			95,099
D22101	DIRECTOR OF COMMUNICATIONS	711001	SALARIES, REGULAR	141,240
		717111	PEN CONT GEN EMP PEN FD	46,016
		717211	GP LIFE INS CONT-EMP	85
		717221	GP HEALTH INS CONT-EMP	15,706
		717231	MEDICARE CONTRIBUTION	1,497
		726002	POSTAGE EXPENSE	3,884
		753001	MOTOR EQUIP., FUEL	87
		753002	MOTOR EQUIP., PM/REPAIRS	2,024
D22101	DIRECTOR OF COMMUNICATIONS			210,539
D22102	PUBLIC INFORMATION	711001	SALARIES, REGULAR	91,720
		717111	PEN CONT GEN EMP PEN FD	29,883
		717211	GP LIFE INS CONT-EMP	55
		717221	GP HEALTH INS CONT-EMP	10,199
		717231	MEDICARE CONTRIBUTION	972
		721106	MEDIA,PUBLISHED/ELECTRONC	460
		723001	SERV/REPAIR/MAINT CONT.	3,500
		727010	TRAINING REGIS FEES	240
		727011	BUSINESS TRAVEL/PER DIEM	2,000
		729001	PRINTING AND BINDING	777
		753001	MOTOR EQUIP., FUEL	1,651
		753002	MOTOR EQUIP., PM/REPAIRS	1,036
D22102	PUBLIC INFORMATION			142,493
D22103	MUNICIPAL TV PRODUCTION	711001	SALARIES, REGULAR	350,714
		717111	PEN CONT GEN EMP PEN FD	114,263
		717211	GP LIFE INS CONT-EMP	210
		717221	GP HEALTH INS CONT-EMP	38,999
		717231	MEDICARE CONTRIBUTION	3,718
		721101	SUPPLIES, CONSUMABLE	2,700
		721105	SUPPLIES, NON-CONSUMABLE	3,292
		721106	MEDIA,PUBLISHED/ELECTRONC	1,620
		723001	SERV/REPAIR/MAINT CONT.	4,000
		725001	RENTALS/LEASES-NONCAPITAL	948
		727002	MEMBERSHIPS	665
		727005	AUTO ALLOWANCE	40



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D22103 MUNICIPAL TV PRODUCTION	727009 TRAINING TRAVEL/PER DIEM	1,080
	727010 TRAINING REGIS FEES	700
	729001 PRINTING AND BINDING	589
D22103 MUNICIPAL TV PRODUCTION		523,538
D22105 MEDIA & PUBLIC RELATIONS	711001 SALARIES, REGULAR	83,890
	717111 PEN CONT GEN EMP PEN FD	27,331
	717211 GP LIFE INS CONT-EMP	50
	717221 GP HEALTH INS CONT-EMP	9,329
	717231 MEDICARE CONTRIBUTION	889
D22105 MEDIA & PUBLIC RELATIONS		121,489
D23001 INTERGOVERNMENTAL AFFAIRS	711001 SALARIES, REGULAR	248,121
	717111 PEN CONT GEN EMP PEN FD	80,838
	717211 GP LIFE INS CONT-EMP	149
	717221 GP HEALTH INS CONT-EMP	27,591
	717231 MEDICARE CONTRIBUTION	2,630
	724001 CONSULTANT/PROF. SERVICES	10,000
	727002 MEMBERSHIPS	1,000
	727005 AUTO ALLOWANCE	444
	727009 TRAINING TRAVEL/PER DIEM	1,662
	727010 TRAINING REGIS FEES	108
	727011 BUSINESS TRAVEL/PER DIEM	16,250
	729001 PRINTING AND BINDING	573
D23001 INTERGOVERNMENTAL AFFAIRS		389,365
D25001 DIRECTOR OF HUMAN SERVICES	711001 SALARIES, REGULAR	59,870
	717111 PEN CONT GEN EMP PEN FD	19,506
	717211 GP LIFE INS CONT-EMP	36
	717221 GP HEALTH INS CONT-EMP	6,658
	717231 MEDICARE CONTRIBUTION	635
	721101 SUPPLIES, CONSUMABLE	9,770
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	723001 SERV/REPAIR/MAINT CONT.	1,380
	726002 POSTAGE EXPENSE	80
	727002 MEMBERSHIPS	200
	727005 AUTO ALLOWANCE	699
	727009 TRAINING TRAVEL/PER DIEM	1,279
	727010 TRAINING REGIS FEES	416
	727011 BUSINESS TRAVEL/PER DIEM	416



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D25001 DIRECTOR OF HUMAN SERVICES	729002 SERVICE GRANTS	50,000
	775001 EQUIPMENT	6,500
D25001 DIRECTOR OF HUMAN SERVICES		160,444
D28101 CONSTITUENT SERVICES	711001 SALARIES, REGULAR	404,695
	717111 PEN CONT GEN EMP PEN FD	131,850
	717211 GP LIFE INS CONT-EMP	243
	717221 GP HEALTH INS CONT-EMP	45,002
	717231 MEDICARE CONTRIBUTION	4,290
	721101 SUPPLIES, CONSUMABLE	5,402
	724102 W/C - SERVICE PROVIDERS	752
	726002 POSTAGE EXPENSE	309
	727005 AUTO ALLOWANCE	1,400
	727009 TRAINING TRAVEL/PER DIEM	720
	729001 PRINTING AND BINDING	2,462
	729002 SERVICE GRANTS	37,608
D28101 CONSTITUENT SERVICES		634,732
D41001 CHIEF OPERATING OFFICER	711001 SALARIES, REGULAR	976,022
	717111 PEN CONT GEN EMP PEN FD	317,988
	717211 GP LIFE INS CONT-EMP	586
	717221 GP HEALTH INS CONT-EMP	108,534
	717231 MEDICARE CONTRIBUTION	10,346
	727002 MEMBERSHIPS	5,084
	727005 AUTO ALLOWANCE	1,080
	727010 TRAINING REGIS FEES	865
	727011 BUSINESS TRAVEL/PER DIEM	13,951
	729018 CONTINGENCY FD-COMM.	2,000
	761001 PAYMENTS TO OTHER GOV'TS	204,351
	775001 EQUIPMENT	15,000
D41001 CHIEF OPERATING OFFICER		1,655,806
D42001 CONTRACT COMPLIANCE	711001 SALARIES, REGULAR	490,473
	717111 PEN CONT GEN EMP PEN FD	159,796
	717211 GP LIFE INS CONT-EMP	294
	717221 GP HEALTH INS CONT-EMP	54,541
	717231 MEDICARE CONTRIBUTION	5,199
	721101 SUPPLIES, CONSUMABLE	25,000
	721105 SUPPLIES, NON-CONSUMABLE	500
	721106 MEDIA,PUBLISHED/ELECTRONC	600



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D42001 CONTRACT COMPLIANCE	723001 SERV/REPAIR/MAINT CONT.	3,000
	724001 CONSULTANT/PROF. SERVICES	130,000
	726002 POSTAGE EXPENSE	4,000
	727002 MEMBERSHIPS	1,300
	727005 AUTO ALLOWANCE	750
	727009 TRAINING TRAVEL/PER DIEM	7,000
	727010 TRAINING REGIS FEES	7,000
	729006 ADVERTISING	1,250
	775001 EQUIPMENT	9,000
	778003 LEASE/PUR.-EQUIPMENT	18,000
D42001 CONTRACT COMPLIANCE		917,703
D81001 GENERAL BUILDINGS & PLANTS	711001 SALARIES, REGULAR	530,561
	717111 PEN CONT GEN EMP PEN FD	172,857
	717211 GP LIFE INS CONT-EMP	318
	717221 GP HEALTH INS CONT-EMP	58,998
	717231 MEDICARE CONTRIBUTION	5,624
	721101 SUPPLIES, CONSUMABLE	51,000
	721105 SUPPLIES, NON-CONSUMABLE	106,464
	723001 SERV/REPAIR/MAINT CONT.	164,452
	725001 RENTALS/LEASES-NONCAPITAL	126,859
	726004 WIRELESS TELEPHONE EXP	8,681
	727004 UNIFORMS	6,000
	727010 TRAINING REGIS FEES	33,700
	729006 ADVERTISING	5,000
	753001 MOTOR EQUIP., FUEL	765
	753002 MOTOR EQUIP., PM/REPAIRS	3,927
	775001 EQUIPMENT	15,885
D81001 GENERAL BUILDINGS & PLANTS		1,291,091
D81002 FACILITY MAINTENANCE - CITY HALL	711001 SALARIES, REGULAR	731,051
	717111 PEN CONT GEN EMP PEN FD	238,176
	717211 GP LIFE INS CONT-EMP	439
	717221 GP HEALTH INS CONT-EMP	81,293
	717231 MEDICARE CONTRIBUTION	7,749
	721101 SUPPLIES, CONSUMABLE	175,000
	721105 SUPPLIES, NON-CONSUMABLE	66,000
	722101 UTIL., ELECTRICITY	716,688
	722201 UTIL., NATURAL GAS	5,405



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81002 FACILITY MAINTENANCE - CITY HALL	722301 UTIL., WATER/SEWER	333,749
	723001 SERV/REPAIR/MAINT CONT.	1,486,038
	725001 RENTALS/LEASES-NONCAPITAL	32,520
	727004 UNIFORMS	8,400
	753001 MOTOR EQUIP., FUEL	12,402
	753002 MOTOR EQUIP., PM/REPAIRS	17,030
D81002 FACILITY MAINTENANCE - CITY HALL		3,911,940
D81003 HEATING & AIR MAINTENANCE OPERATIONS	711001 SALARIES, REGULAR	148,388
	717111 PEN CONT GEN EMP PEN FD	48,345
	717211 GP LIFE INS CONT-EMP	89
	717221 GP HEALTH INS CONT-EMP	16,501
	717231 MEDICARE CONTRIBUTION	1,573
	721101 SUPPLIES, CONSUMABLE	54,000
	721105 SUPPLIES, NON-CONSUMABLE	500
	723001 SERV/REPAIR/MAINT CONT.	35,000
	727004 UNIFORMS	1,400
D81003 HEATING & AIR MAINTENANCE OPERATIONS		305,796
D81004 FACILITY MAINTENANCE - AWDA	711001 SALARIES, REGULAR	50,220
	717111 PEN CONT GEN EMP PEN FD	16,362
	717211 GP LIFE INS CONT-EMP	30
	717221 GP HEALTH INS CONT-EMP	5,584
	717231 MEDICARE CONTRIBUTION	532
	721101 SUPPLIES, CONSUMABLE	70,000
	721105 SUPPLIES, NON-CONSUMABLE	700
	723001 SERV/REPAIR/MAINT CONT.	172,968
	727004 UNIFORMS	700
D81004 FACILITY MAINTENANCE - AWDA		317,096
D81005 FACILITY MAINTENANCE - CITY HALL EAST	711001 SALARIES, REGULAR	174,436
	717111 PEN CONT GEN EMP PEN FD	56,831
	717211 GP LIFE INS CONT-EMP	105
	717221 GP HEALTH INS CONT-EMP	19,397
	717231 MEDICARE CONTRIBUTION	1,849
	721101 SUPPLIES, CONSUMABLE	90,000
	722101 UTIL., ELECTRICITY	795,457
	722201 UTIL., NATURAL GAS	8,152



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81005 FACILITY MAINTENANCE - CITY HALL EAST	723001 SERV/REPAIR/MAINT CONT.	1,214,888
	727004 UNIFORMS	4,200
D81005 FACILITY MAINTENANCE - CITY HALL EAST		2,365,316
D81006 FACILITY MAINTENANCE - MUNICIPAL COURT	711001 SALARIES, REGULAR	110,408
	717111 PEN CONT GEN EMP PEN FD	35,971
	717211 GP LIFE INS CONT-EMP	66
	717221 GP HEALTH INS CONT-EMP	12,277
	717231 MEDICARE CONTRIBUTION	1,170
	721101 SUPPLIES, CONSUMABLE	90,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	723001 SERV/REPAIR/MAINT CONT.	444,332
	727004 UNIFORMS	3,600
	D81006 FACILITY MAINTENANCE - MUNICIPAL COURT	
D81007 MAIL ROOM - CITY HALL	711001 SALARIES, REGULAR	80,989
	717111 PEN CONT GEN EMP PEN FD	26,386
	717211 GP LIFE INS CONT-EMP	49
	717221 GP HEALTH INS CONT-EMP	9,006
	717231 MEDICARE CONTRIBUTION	858
	721101 SUPPLIES, CONSUMABLE	10,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	723001 SERV/REPAIR/MAINT CONT.	36,000
	725001 RENTALS/LEASES-NONCAPITAL	61,932
	726002 POSTAGE EXPENSE	360,000
727004 UNIFORMS	5,000	
D81007 MAIL ROOM - CITY HALL		595,220
D81008 FACILITY MAINTENANCE - DUNBAR	721101 SUPPLIES, CONSUMABLE	45,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	723001 SERV/REPAIR/MAINT CONT.	167,976
D81008 FACILITY MAINTENANCE - DUNBAR		222,976
D81009 FACILITY MAINTENANCE - GEORGIA HILL	721101 SUPPLIES, CONSUMABLE	40,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	723001 SERV/REPAIR/MAINT CONT.	137,451
D81009 FACILITY MAINTENANCE - GEORGIA HILL		187,451
D81010 FACILITY MAINTENANCE - BIRDINE	721101 SUPPLIES, CONSUMABLE	45,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81010 FACILITY MAINTENANCE - BIRDINE	723001 SERV/REPAIR/MAINT CONT.	121,515
	727004 UNIFORMS	1,400
D81010 FACILITY MAINTENANCE - BIRDINE		177,915
D81011 GATEWAY CENTER	721105 SUPPLIES, NON-CONSUMABLE	10,000
	722101 UTIL., ELECTRICITY	618,687
	722201 UTIL., NATURAL GAS	67,505
	723001 SERV/REPAIR/MAINT CONT.	48,500
D81011 GATEWAY CENTER		744,692
D81012 PRINTING FACILITY - CITY HALL SOUTH	721101 SUPPLIES, CONSUMABLE	53,027
	725001 RENTALS/LEASES-NONCAPITAL	116,717
	729001 PRINTING AND BINDING	102,454
D81012 PRINTING FACILITY - CITY HALL SOUTH		272,198
D81013 PRINTING FACILITY - CITY HALL EAST	711001 SALARIES, REGULAR	26,514
	717111 PEN CONT GEN EMP PEN FD	8,638
	717211 GP LIFE INS CONT-EMP	16
	717221 GP HEALTH INS CONT-EMP	2,948
	717231 MEDICARE CONTRIBUTION	281
	721101 SUPPLIES, CONSUMABLE	80,000
	725001 RENTALS/LEASES-NONCAPITAL	75,600
D81013 PRINTING FACILITY - CITY HALL EAST		193,998
D===== EXECUTIVE OFFICES		17,910,799

Executive Offices
Position Roster

355 Full-time Positions

Create

Abolish

Net

Fund	Classification
1A01	ACCOUNTING TECHNICIAN, SR
1A01	ADMIN ANALYST SR
1A01	ADMIN ANALYST SR
1A01	ADMINISTRATIVE ANALYST
1A01	ADMINISTRATIVE ANALYST
1A01	ADMINISTRATIVE ANALYST
1A01	ADMINISTRATIVE ANALYST
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASSISTANT
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ADMINISTRATIVE ASST, SR
1A01	ASST CHIEF OPER OFFICER
1A01	BUDGET ANALYST SR
1A01	BUILDING MAINT MECH (D)
1A01	BUILDING MAINT MECH (D)
1A01	BUILDING MAINT MECH (D)
1A01	BUILDING MAINT MECH (D)
1A01	BUILDING MAINT MECH, SR (D)
1A01	BUILDING MAINT MECH, SR (D)
1A01	BUSINESS MANAGER
1A01	CABLE TV MANAGER
1A01	CHIEF OF STAFF
1A01	CHIEF OPERATING OFFICER
1A01	CHIEF POLICY OFFICER
1A01	COMMUN SPECIALIST
1A01	COMMUN SPECIALIST SR
1A01	COMMUN SPECIALIST SR
1A01	COMMUN SPECIALIST SR
1A01	COMMUN SPECIALIST SR
1A01	COMMUNICATIONS & CABLE DIRECTO
1A01	CONSTITUENT SERVICES MANAGER
1A01	CONSTITUENT SERVS SPECIALIST
1A01	CONSTITUENT SERVS SPECIALIST
1A01	CONSTITUENT SERVS SPECIALIST
1A01	CONSTITUENT SERVS SPECIALIST

Fund	Classification
1A01	CONSTITUENT SERVS SPECIALIST
1A01	CONTRACT COMPL SPEC PRIN
1A01	CONTRACT COMPL SPEC PRIN
1A01	CONTRACT COMPL SPEC PRIN
1A01	CONTRACTS COMPLIANCE SPEC
1A01	CONTRACTS COMPLIANCE SPEC
1A01	CONTRACTS COMPLIANCE SPEC SR
1A01	CONTRACTS COORDINATOR
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTODIAN (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	CUSTOMER SERVICE REP, SR (D)
1A01	DEP CHIEF OF STAFF
1A01	DEP CHIEF OPERATING OFCR
1A01	DIRECTOR-BUR GEN SRVS
1A01	DIRECTOR-BUR HUMAN SRVS
1A01	DIRECTOR-OFF CONTRACTS CMPL
1A01	DIRECTOR-OFF INTERG AFFS
1A01	EXEC ASST
1A01	EXEC ASST
1A01	FACILITIES MAINT ADMINIS SR
1A01	FACILITIES MAINT ADMTR
1A01	FACILITIES MAINT ADMTR
1A01	FACILITIES MAINT ADMTR
1A01	FACILITY PROJECTS COORDINATOR
1A01	FACILITY PROJECTS COORDINATOR
1A01	FACILITY PROJECTS COORDINATOR
1A01	FACILITY PROJECTS COORDINATOR
1A01	GENERAL SRVS ASST DIR
1A01	HVAC MECHANIC
1A01	HVAC MECHANIC
1A01	HVAC MECHANIC
1A01	HVAC MECHANIC
1A01	INTERG AFFAIRS MGR
1A01	INTRNL AFFAIRS MGR

Fund	Classification
1A01	INVENTORY SPECIALIST
1A01	LABOR CREW SUPV (D)
1A01	LABORER SR (D)
1A01	LABORER SR (D)
1A01	MAIL ROOM SUPERVISOR
1A01	MANAGEMENT ANALYST, SENIOR
1A01	MANAGEMENT ANALYST
1A01	MAYOR
1A01	MEDIA RELATIONS MANAGER
1A01	OFFICE SUPPORT ASSISTANT (D)
1A01	OFFICE SUPPORT ASSISTANT (D)
1A01	OFFICE SUPPORT ASST, SR (D)
1A01	OFFICE SUPPORT ASST, SR (D)
1A01	PAINTER, SENIOR (D)
1A01	PROGRAM MANAGEMENT OFFICER
1A01	PROGS MGMT OFFICER, EXECUTIVE
1A01	PROGS MGMT OFFICER, EXECUTIVE
1A01	PROJECT MANAGER
1A01	PROJECT MANAGER
1A01	PROJECT MANAGER
1A01	PROJECT MANAGER
1A01	PUBLIC RELATIONS ASST MGR
1A01	SECRETARY, SR
1A01	SECRETARY, SR
1A01	SPECIAL ASSISTANT MAYOR
1A01	SPECIAL EVENTS ASSISTANT
1A01	SPECIAL EVENTS COORD
1A01	SPECIAL EVENTS MANAGER
1A01	TELECOMMUNICATIONS MANAGER
1A01	TELEPHONE OPEATOR
1A01	TELEPHONE OPEATOR
1A01	TV PRODUCTION COORD
1A01	TV PRODUCTION SPECIALIST
1A01	TV PRODUCTION SPECIALIST
2H01	ADMINISTRATIVE ASSISTANT
2H01	CONTRACT COMPL SPEC PRIN
2H01	CONTRACTS COMPLIANCE SPEC
2H01	CONTRACTS COMPLIANCE SPEC
2H01	CONTRACTS COMPLIANCE SPEC
2H01	CONTRACTS COMPLIANCE SPEC
2M01	ACCOUNTING SPECIALIST
2M01	ACCOUNTING TECHNICIAN
2M01	ACCOUNTING TECHNICIAN
2M01	ADMINISTRATIVE ANALYST
2M01	ADMINISTRATIVE ANALYST
2M01	ADMINISTRATIVE ANALYST
2M01	ADMINISTRATIVE ANALYST
2M01	ADMINISTRATIVE ANALYST
2M01	ADMINISTRATIVE ASSISTANT
2M01	COMPUTER MAINT MGMNT SYS ANAL

Fund	Classification
2M01	DEPARTL HR OFFICER
2M01	FACILITIES MAINT TECH(D)
2M01	FACILITIES MAINT TECH(D)
2M01	FACILITIES MAINT TECH(D)
2M01	FLEET ANALYST
2M01	FLEET ANALYST
2M01	FLEET ENGINEER
2M01	FLEET MAINT PARTS SPECIALT(D)
2M01	FLEET MAINT PARTS SPECIALT(D)
2M01	FLEET MAINT PARTS SPECIALT(D)
2M01	FLEET MAINT PARTS SPECIALT(D)
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2M01	FLEET MAINT PARTS SPECIALT(D)
2M01	FLEET MAINT PARTS SPECIALT(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(D)
2M01	FLEET MAINT PARTS SUPV(SR(D)
2M01	FLEET MAINT PARTS WRH,SUPV(D)
2M01	FLEET MAINT SERVICE WORKER (D)
2M01	FLEET MAINT SERVICE WORKER (D)
2M01	FLEET MAINT SERVICE WORKER (D)
2M01	FLEET MAINT SERVICE WORKER (D)
2M01	FLEET MAINT SERVICE WORKER (D)
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2M01	FLEET MAINT SERVICE WORKER (D)
2M01	FLEET MAINT TECH SPEC (D)
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2M01	FLEET MAINT TECH SPEC (D)

Fund	Classification
2M01	FLEET MAINT TECH SPEC,SR(D)
2M01	FLEET MAINT TECH SPEC,SR(D)
2M01	FLEET MAINT TECH SPEC,SR(D)
2M01	FLEET MAINT TECH SPEC,SR(D)
2M01	FLEET MAINT TECH SPEC,SR(D)
2M01	FLEET MAINT TECH SUPERVISOR(D)
2M01	FLEET MAINT TECH SUPERVISOR(D)
2M01	FLEET MAINT TECH SUPERVISOR(D)
2M01	FLEET MAINT TECH SUPERVISOR(D)
2M01	FLEET MAINT TECH SUPERVISOR(D)
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2M01	FLEET MANAGER
2M01	FLEET MANAGER
2M01	FLEET OPERATOR (D)
2M01	FLEET OPERATOR (D)
2M01	FLEET OPERATOR (D)
2M01	FLEET OPERATOR (D)
2M01	FLEET OPERATOR (D)
2M01	FLEET OPERATOR (D)
2M01	FLEET SERVICES ASST DIRECTOR
2M01	FLEET SERVICES ASST DIRECTOR
2M01	FLEET SERVICES DIRECTOR
2M01	FLEET WELDER(D)
2M01	FLEET WELDER(D)
2M01	HR SPECIALIST, SR
2M01	HR TECHNICIAN
2M01	HUMAN RESOURCES COORD
2M01	INFO TECHNOLGY ANALY, SR

Fund	Classification
2M01	LABORER SR (D)
2M01	LABORER SR (D)
2M01	LABORER SR (D)
2M01	MANAGEMENT ANALYST
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	OFFICE SUPPORT ASST, SR (D)
2M01	SAFETY & TRING OFFICER DEPT SR
2M01	SAFETY & TRING OFFICER DEPT SR

DEPARTMENT OF FINANCE

Department Mission

To provide effective stewardship of public funds and assets and to provide financial management leadership for City government agencies.

Summary of Departmental Operations

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

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	8,241,196	10,085,557	11,466,644	13,023,840
Other Operating Expenditures	580,150	677,787	779,443	3,720,740
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	2,640,288	3,187,330	2,933,672	1,169
Intergovt./Interfund Expenditures	-	-	-	-
Capital Expenditures	81,031	101,418	65,060	165,895
Debt Service Expenditures	3,972,569	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	15,515,234	14,052,092	15,244,819	16,911,644

HEADCOUNT (FTEs)	127	145	196	186
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SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	9,980,591	12,215,339	13,659,107	15,637,455
Airport Revenue	208,858	237,136	262,852	647,689
Water/Wastewater Revenue Fund	472,359	871,707	955,095	1,390,127
Parks Facilities Revenue Fund	-	-	-	-
Internal Service Fund	-	50,343	57,104	-
Underground Atlanta Facilities Revenue Fund	-	-	-	-
Civic Center Revenue Fund	-	-	-	-
Solid Waste Revenue Fund	880,857	677,567	310,661	-
Traffic Court Operations Fund	3,972,569	-	-	-
TOTAL	15,515,234	14,052,092	15,244,819	17,675,271



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J11001 CHIEF FINANCIAL OFFICER	711001 SALARIES, REGULAR	629,679
	717111 PEN CONT GEN EMP PEN FD	205,150
	717211 GP LIFE INS CONT-EMP	378
	717221 GP HEALTH INS CONT-EMP	70,020
	717231 MEDICARE CONTRIBUTION	6,675
	721101 SUPPLIES, CONSUMABLE	47,000
	721105 SUPPLIES, NON-CONSUMABLE	1,000
	721106 MEDIA,PUBLISHED/ELECTRONC	3,500
	723001 SERV/REPAIR/MAINT CONT.	1,500
	724102 W/C - SERVICE PROVIDERS	803
	725001 RENTALS/LEASES-NONCAPITAL	9,750
	727002 MEMBERSHIPS	3,300
	727011 BUSINESS TRAVEL/PER DIEM	15,500
	729006 ADVERTISING	2,000
	729018 CONTINGENCY FD-COMM.	2,000
	775001 EQUIPMENT	1,300
J11001 CHIEF FINANCIAL OFFICER		999,555
J13001 GRANTS SERVICES	711001 SALARIES, REGULAR	365,759
	717111 PEN CONT GEN EMP PEN FD	119,164
	717211 GP LIFE INS CONT-EMP	219
	717221 GP HEALTH INS CONT-EMP	40,672
	717231 MEDICARE CONTRIBUTION	3,877
	721101 SUPPLIES, CONSUMABLE	15,000
	721105 SUPPLIES, NON-CONSUMABLE	4,000
	721106 MEDIA,PUBLISHED/ELECTRONC	1,000
	723001 SERV/REPAIR/MAINT CONT.	3,336
	725001 RENTALS/LEASES-NONCAPITAL	4,800
	726002 POSTAGE EXPENSE	1,000
	727002 MEMBERSHIPS	850
	727011 BUSINESS TRAVEL/PER DIEM	10,000
775001 EQUIPMENT	7,745	
J13001 GRANTS SERVICES		577,423
J20001 BUDGET & FISCAL POLICY	711001 SALARIES, REGULAR	1,177,627
	717111 PEN CONT GEN EMP PEN FD	383,671
	717211 GP LIFE INS CONT-EMP	707
	717221 GP HEALTH INS CONT-EMP	130,952
	717231 MEDICARE CONTRIBUTION	12,483



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J20001 BUDGET & FISCAL POLICY	721101 SUPPLIES, CONSUMABLE	20,000
	721105 SUPPLIES, NON-CONSUMABLE	25,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	725001 RENTALS/LEASES-NONCAPITAL	17,000
	726002 POSTAGE EXPENSE	1,000
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	22,500
	727002 MEMBERSHIPS	2,500
	727003 SUBSCRIPTIONS	2,000
	775001 EQUIPMENT	15,000
J20001 BUDGET & FISCAL POLICY		1,910,439
J32001 REVENUE & COLLECTIONS	711001 SALARIES, REGULAR	227,952
	717111 PEN CONT GEN EMP PEN FD	74,267
	717211 GP LIFE INS CONT-EMP	137
	717221 GP HEALTH INS CONT-EMP	25,348
	717231 MEDICARE CONTRIBUTION	2,416
	721101 SUPPLIES, CONSUMABLE	22,000
J32001 REVENUE & COLLECTIONS		352,120
J32002 BILLINGS	711001 SALARIES, REGULAR	922,183
	717111 PEN CONT GEN EMP PEN FD	300,447
	717211 GP LIFE INS CONT-EMP	553
	717221 GP HEALTH INS CONT-EMP	102,547
	717231 MEDICARE CONTRIBUTION	9,775
	721101 SUPPLIES, CONSUMABLE	14,000
	723001 SERV/REPAIR/MAINT CONT.	200,000
	726002 POSTAGE EXPENSE	4,500
	727002 MEMBERSHIPS	800
	727005 AUTO ALLOWANCE	2,700
	727011 BUSINESS TRAVEL/PER DIEM	2,000
	775001 EQUIPMENT	10,000
J32002 BILLINGS		1,569,505
J32003 REVENUE AUDITS	711001 SALARIES, REGULAR	259,641
	717111 PEN CONT GEN EMP PEN FD	84,591
	717211 GP LIFE INS CONT-EMP	156
	717221 GP HEALTH INS CONT-EMP	28,872
	717231 MEDICARE CONTRIBUTION	2,752
	727005 AUTO ALLOWANCE	1,250
J32003 REVENUE AUDITS		377,263



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J32004 PAYMENT PROCESSING	711001 SALARIES, REGULAR	649,221
	717111 PEN CONT GEN EMP PEN FD	211,516
	717211 GP LIFE INS CONT-EMP	390
	717221 GP HEALTH INS CONT-EMP	72,193
	717231 MEDICARE CONTRIBUTION	6,882
J32004 PAYMENT PROCESSING		940,202
J81001 CONTROLLER	711001 SALARIES, REGULAR	228,581
	717111 PEN CONT GEN EMP PEN FD	74,472
	717211 GP LIFE INS CONT-EMP	137
	717221 GP HEALTH INS CONT-EMP	25,418
	717231 MEDICARE CONTRIBUTION	2,423
	721101 SUPPLIES, CONSUMABLE	1,000
	721105 SUPPLIES, NON-CONSUMABLE	1,500
	721106 MEDIA,PUBLISHED/ELECTRONC	500
	724001 CONSULTANT/PROF. SERVICES	10,000
	726002 POSTAGE EXPENSE	250
	726004 WIRELESS TELEPHONE EXP	1,575
	727002 MEMBERSHIPS	150
	727011 BUSINESS TRAVEL/PER DIEM	25,000
J81001 CONTROLLER		371,006
J81101 FINANCE INFORMATION SYSTEMS	711001 SALARIES, REGULAR	105,450
	717111 PEN CONT GEN EMP PEN FD	34,356
	717211 GP LIFE INS CONT-EMP	63
	717221 GP HEALTH INS CONT-EMP	11,726
	717231 MEDICARE CONTRIBUTION	1,118
J81101 FINANCE INFORMATION SYSTEMS		152,712
J81201 RISK MANAGEMENT	711001 SALARIES, REGULAR	310,952
	717111 PEN CONT GEN EMP PEN FD	101,308
	717211 GP LIFE INS CONT-EMP	187
	717221 GP HEALTH INS CONT-EMP	34,578
	717231 MEDICARE CONTRIBUTION	3,296
	721101 SUPPLIES, CONSUMABLE	8,000
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	721106 MEDIA,PUBLISHED/ELECTRONC	5,800
	724001 CONSULTANT/PROF. SERVICES	20,000
	725001 RENTALS/LEASES-NONCAPITAL	5,000
727002 MEMBERSHIPS	1,500	



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J81201 RISK MANAGEMENT	727005 AUTO ALLOWANCE	500
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	3,000
	729001 PRINTING AND BINDING	300
	729007 INSURANCE EXPENSES	1,864,134
	753001 MOTOR EQUIP., FUEL	575
	753002 MOTOR EQUIP., PM/REPAIRS	594
J81201 RISK MANAGEMENT		2,365,724
J81301 RECORDS MANAGEMENT	711001 SALARIES, REGULAR	267,211
	717111 PEN CONT GEN EMP PEN FD	87,057
	717211 GP LIFE INS CONT-EMP	160
	717221 GP HEALTH INS CONT-EMP	29,714
	717231 MEDICARE CONTRIBUTION	2,832
J81301 RECORDS MANAGEMENT		386,975
J81401 GENERAL ACCOUNTING	711001 SALARIES, REGULAR	913,097
	717111 PEN CONT GEN EMP PEN FD	297,487
	717211 GP LIFE INS CONT-EMP	548
	717221 GP HEALTH INS CONT-EMP	101,536
	717231 MEDICARE CONTRIBUTION	9,679
	721101 SUPPLIES, CONSUMABLE	23,000
	721105 SUPPLIES, NON-CONSUMABLE	3,400
	723001 SERV/REPAIR/MAINT CONT.	2,300
	724001 CONSULTANT/PROF. SERVICES	1,000,000
	726002 POSTAGE EXPENSE	250
	727011 BUSINESS TRAVEL/PER DIEM	10,000
	775001 EQUIPMENT	56,850
	J81401 GENERAL ACCOUNTING	
J81501 FIXED ASSET MANAGEMENT	711001 SALARIES, REGULAR	358,666
	717111 PEN CONT GEN EMP PEN FD	116,853
	717211 GP LIFE INS CONT-EMP	215
	717221 GP HEALTH INS CONT-EMP	39,884
	717231 MEDICARE CONTRIBUTION	3,802
	721101 SUPPLIES, CONSUMABLE	5,500
	721105 SUPPLIES, NON-CONSUMABLE	3,500
	723001 SERV/REPAIR/MAINT CONT.	3,000
	725001 RENTALS/LEASES-NONCAPITAL	5,000
	726002 POSTAGE EXPENSE	700



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J81501 FIXED ASSET MANAGEMENT	727002 MEMBERSHIPS	3,400
	727011 BUSINESS TRAVEL/PER DIEM	5,500
J81501 FIXED ASSET MANAGEMENT		546,020
J81601 ACCOUNTS PAYABLE	711001 SALARIES, REGULAR	515,483
	717111 PEN CONT GEN EMP PEN FD	167,944
	717211 GP LIFE INS CONT-EMP	309
	717221 GP HEALTH INS CONT-EMP	57,322
	717231 MEDICARE CONTRIBUTION	5,464
J81601 ACCOUNTS PAYABLE		746,522
J81701 PENSION ADMINISTRATION	711001 SALARIES, REGULAR	
	717111 PEN CONT GEN EMP PEN FD	
	717211 GP LIFE INS CONT-EMP	
	717221 GP HEALTH INS CONT-EMP	
	717231 MEDICARE CONTRIBUTION	
J81701 PENSION ADMINISTRATION		
J81801 QUALITY CONTROL & COMPLIANCE	711001 SALARIES, REGULAR	79,893
	717111 PEN CONT GEN EMP PEN FD	26,029
	717211 GP LIFE INS CONT-EMP	48
	717221 GP HEALTH INS CONT-EMP	8,884
	717231 MEDICARE CONTRIBUTION	847
J81801 QUALITY CONTROL & COMPLIANCE		115,701
J81901 PAYROLL	711001 SALARIES, REGULAR	535,210
	717111 PEN CONT GEN EMP PEN FD	174,371
	717211 GP LIFE INS CONT-EMP	321
	717221 GP HEALTH INS CONT-EMP	59,515
	717231 MEDICARE CONTRIBUTION	5,673
J81901 PAYROLL		775,091
J91001 DEBT & INVESTMENTS	711001 SALARIES, REGULAR	587,073
	717111 PEN CONT GEN EMP PEN FD	191,268
	717211 GP LIFE INS CONT-EMP	352
	717221 GP HEALTH INS CONT-EMP	65,282
	717231 MEDICARE CONTRIBUTION	6,223
	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	2,500
	726002 POSTAGE EXPENSE	1,000
	727002 MEMBERSHIPS	500



City of
Atlanta

Department of Finance
Office of Budget & Fiscal Policy

Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J91001 DEBT & INVESTMENTS	727011 BUSINESS TRAVEL/PER DIEM	12,500
	729029 BANK CHARGES	163,350
J91001 DEBT & INVESTMENTS		1,033,049
J===== DEPARTMENT OF FINANCE		15,637,455

Fund	Classification	
1A01	ACCOUNTING MANAGER, PRINCIPAL	Abolish
1A01	ACCOUNTING MANAGER, PRINCIPAL	
1A01	ACCOUNTING MANAGER, PRINCIPAL	
1A01	ACCOUNTING MANAGER, PRINCIPAL	
1A01	ACCOUNTING MANAGER, SR	
1A01	ACCOUNTING MANAGER, SR	
1A01	ACCOUNTING SERVICES MANAGER	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING SPECIALIST	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ACCOUNTING TECHNICIAN, SR	
1A01	ADMIN & LEGISLATIVE SERV DIRE	
1A01	ADMIN ANALYST SR	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASST, SR	Abolish
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	

Fund	Classification	
1A01	BUDGET & POLICY ANALYST	
1A01	BUDGET & POLICY ANALYST	
1A01	BUDGET & POLICY ANALYST	
1A01	BUDGET & POLICY ANALYST	
1A01	BUDGET & POLICY ANALYST, SR	
1A01	BUDGET & POLICY ANALYST, SR	
1A01	BUDGET ADMINISRRTATION, DIR	
1A01	BUDGET ANALYST PRIN	
1A01	BUDGET AND FISCAL POLICY, CHF	
1A01	BUDGET AND POLICY MANAGER	Abolish
1A01	BUDGET AND POLICY MANAGER	
1A01	BUDGET MANAGER SR	
1A01	BUDGET MANAGER SR	
1A01	BUSINESS MANAGER	
1A01	CASH COLLECTION SUPV	
1A01	CASH COLLECTION SUPV	
1A01	CASH COLLECTION TECH SR	
1A01	CASH COLLECTION TECH SR	
1A01	CASH MANAGER	
1A01	CHIEF FINANCIAL OFFICER	
1A01	CHIEF FINANCIAL OFFICER, ASST	
1A01	CLAIMS INVESTIGATOR	
1A01	CONTROLLER	
1A01	CUSTOMER SER SUPV (D)	
1A01	CUSTOMER SER SUPV (D)	
1A01	CUSTOMER SERV REP PRIN(D)	
1A01	CUSTOMER SERV REP PRIN(D)	
1A01	DEBT & INVESTMENTS,CHIEF	
1A01	DIR - BUDGET & MGMT ANALYSIS	
1A01	ECONOMIC ANALYST SR	Abolish
1A01	FINANCIAL INFO SYS ANALYST, PR	
1A01	FINANCIAL INFO SYS ANALYST, SR	
1A01	FINANCIAL MANAGER, SR	
1A01	FINANCIAL MANAGER, SR	
1A01	FINANCIAL MANAGER,PRINCIPAL	
1A01	FINANCIAL PLANNING FORECASTER	
1A01	FINANCIAL SRVS SUPV	
1A01	FINANCIAL SRVS SUPV	
1A01	FINANCIAL SYSTEMS MGR	
1A01	FINANICIAL SERVS SUPERVISOR SR	
1A01	FINANICIAL SERVS SUPERVISOR SR	
1A01	FISCAL POLICY, DIRECTOR	
1A01	GENERAL ACCOUNTING,DIRECTOR	
1A01	GRANTS SERVICES,DIRECTOR	
1A01	LEGISLATIVE ASSISTANT	
1A01	LICENSE CODES COMPL INVES	
1A01	LICENSE CODES COMPL INVES	
1A01	LICENSE CODES COMPL INVES	
1A01	LICENSE CODES COMPL INVEST, SR	
1A01	LICENSE CODES COMPL INVEST, SR	

Fund	Classification	
1A01	LICENSE CODES COMPL INVEST, SR	
1A01	LICENSE CODES COMPL INVEST, SR	
1A01	MANAGEMENT ANALYST	
1A01	MICROFILM TECH (D)	
1A01	MICROFILM TECH (D)	
1A01	MUNICIPAL FINANCING, DIRECTOR	Abolish
1A01	OCCUPATIONAL SAFETY ADMIN	
1A01	OCCUPATIONAL SAFETY MANAGER	
1A01	OFFICE SUPPORT ASSISTANT (D)	
1A01	POLICY MANAGER, SENIOR	
1A01	PROJECT MANAGER	
1A01	RECORDS ANALYST	
1A01	RECORDS ANALYST	
1A01	RECORDS MANAGER, SENIOR	
1A01	RESEARCH & POL ANALY	
1A01	REVENUE AUDITOR	
1A01	REVENUE AUDITOR	
1A01	REVENUE AUDITOR	
1A01	REVENUE AUDITOR	
1A01	REVENUE AUDITOR, SENIOR	
1A01	REVENUE COLLECTION SUPV	
1A01	REVENUE, DIRECTOR	
1A01	RISK MANAGEMENT DIRECTOR	
1A01	RISK MANAGER	
1A01	SAFETY ANALYST, SENIOR	
1A01	TAX AND REVENUE ANALYST, SR	
1A01	TAX AND REVENUE ANALYST, SR	
1A01	TAX AND REVENUE ANALYST, SR	
1A01	TREASURER	
1A01	WORKERS' COMP ADMTR	
2H01	BUDGET & POLICY ANALYST, PRIN	
2H01	BUDGET & POLICY ANALYST, SR	Abolish
2H01	BUDGET AND POLICY MANAGER	
2H01	DEBT ANALYST PRINCIPAL	
2J01	ACCOUNTANT ASSISTANT	
2J01	ACCOUNTING SPECIALIST	
2J01	ACCOUNTING SPECIALIST	
2J01	ACCOUNTING TECHNICIAN, SR	
2J01	ACCOUNTING TECHNICIAN, SR	
2J01	ACCOUNTING TECHNICIAN, SR	
2J01	BUDGET & POLICY ANALYST, PRIN	
2J01	BUDGET & POLICY ANALYST, SR	Abolish
2J01	BUDGET AND POLICY MANAGER	
2J01	CASH COLLECTION TECH SR	
2J01	CASH COLLECTION TECH SR	
2J01	CUSTOMER SERV REP PRIN(D)	
2J01	CUSTOMER SERV REP PRIN(D)	
2J01	CUSTOMER SERVICE ADMIN	
2J01	DEBT ANALYST PRINCIPAL	
2J01	FINANCIAL MANAGER, SR	

Fund	Classification	
2J01	FINANCIAL MANAGER, SR	
2J01	TAX AND REVENUE ANALYST, SR	
2M01	BUDGET & POLICY ANALYST	Abolish

DEPARTMENT OF HUMAN RESOURCES

Department Mission

To attract, retain, and develop a diverse and competent workforce that enables City agencies to achieve their business needs. The goal is to make City government an employer of choice, with a workforce of employees dedicated to excellence, integrity, teamwork and improved customer service.

Summary of Departmental Operations

The Department of Human Resources fosters the delivery of best-practice human resource services and provides leadership and guidance to HR employees, City agencies and executives, and City employee groups.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	2,989,571	3,655,855	4,125,311	4,491,010
Other Operating Expenditures	420,252	425,730	893,327	771,862
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	253,107	305,981	293,011	5,958
Intergovt./Interfund Expenditures	21,690	30,580	29,588	20,719
TOTAL	3,684,620	4,418,146	5,341,237	5,289,549
HEADCOUNT (FTEs)	49	53	74	70
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	3,149,391	3,679,945	4,475,690	5,030,657
Airport Revenue	58,653	159,492	179,988	190,732
Water and Wastewater Revenue Fund	404,214	540,455	685,559	788,398
Solid waste revenue fund	72,362	38,254	-	-
TOTAL	3,684,620	4,418,146	5,341,237	6,009,787



Fund: 1A01 GENERAL FUND

Department: V===== DEPARTMENT OF HUMAN RESOURCE

Cost Center	Account	FY08 Appropriations	
V11001 COMMISSIONER OF HUMAN RESOURCES	711001 SALARIES, REGULAR	1,122,173	
	712001 COMP., BOARD MEMBERS	42,000	
	715001 WORKER COMP. INC. PAY	60,766	
	717111 PEN CONT GEN EMP PEN FD	365,604	
	717211 GP LIFE INS CONT-EMP	673	
	717221 GP HEALTH INS CONT-EMP	124,786	
	717231 MEDICARE CONTRIBUTION	11,895	
	721101 SUPPLIES, CONSUMABLE	22,000	
	721105 SUPPLIES, NON-CONSUMABLE	25,500	
	721106 MEDIA,PUBLISHED/ELECTRONC	4,500	
	723001 SERV/REPAIR/MAINT CONT.	100,000	
	724102 W/C - SERVICE PROVIDERS	4,435	
	726002 POSTAGE EXPENSE	4,500	
	726004 WIRELESS TELEPHONE EXP	4,589	
	727002 MEMBERSHIPS	1,700	
	727005 AUTO ALLOWANCE	50	
	727011 BUSINESS TRAVEL/PER DIEM	9,000	
	729006 ADVERTISING	1,000	
	729018 CONTINGENCY FD-COMM.	2,000	
	753001 MOTOR EQUIP., FUEL	295	
	753002 MOTOR EQUIP., PM/REPAIRS	671	
	775001 EQUIPMENT	10,719	
	778003 LEASE/PUR.-EQUIPMENT	10,000	
	V11001 COMMISSIONER OF HUMAN RESOURCES		1,928,857
	V21101 PSYCHOLOGICAL SERVICES	711001 SALARIES, REGULAR	246,153
		717111 PEN CONT GEN EMP PEN FD	80,197
717211 GP LIFE INS CONT-EMP		148	
717221 GP HEALTH INS CONT-EMP		27,372	
717231 MEDICARE CONTRIBUTION		2,609	
721101 SUPPLIES, CONSUMABLE		1,000	
721105 SUPPLIES, NON-CONSUMABLE		750	
721106 MEDIA,PUBLISHED/ELECTRONC		200	
724001 CONSULTANT/PROF. SERVICES		85,000	
725001 RENTALS/LEASES-NONCAPITAL		4,000	
726002 POSTAGE EXPENSE		50	
727002 MEMBERSHIPS		500	
727011 BUSINESS TRAVEL/PER DIEM		1,700	



Fund: 1A01 GENERAL FUND

Department: V===== DEPARTMENT OF HUMAN RESOURCE

Cost Center	Account	FY08 Appropriations
V21101 PSYCHOLOGICAL SERVICES	729007 INSURANCE EXPENSES	200
	753001 MOTOR EQUIP., FUEL	2,504
	753002 MOTOR EQUIP., PM/REPAIRS	2,488
V21101 PSYCHOLOGICAL SERVICES		454,870
V22001 HUMAN RESOURCES MANAGEMENT	711001 SALARIES, REGULAR	1,148,930
	717111 PEN CONT GEN EMP PEN FD	374,321
	717211 GP LIFE INS CONT-EMP	689
	717221 GP HEALTH INS CONT-EMP	127,761
	717231 MEDICARE CONTRIBUTION	12,179
	721101 SUPPLIES, CONSUMABLE	18,000
	721105 SUPPLIES, NON-CONSUMABLE	4,000
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	723001 SERV/REPAIR/MAINT CONT.	12,500
	724001 CONSULTANT/PROF. SERVICES	70,000
	727002 MEMBERSHIPS	2,400
	727005 AUTO ALLOWANCE	150
	727011 BUSINESS TRAVEL/PER DIEM	11,200
	729006 ADVERTISING	6,500
V22001 HUMAN RESOURCES MANAGEMENT		1,791,630
V23001 INSURANCE ADMINISTRATION	724103 MEDICAL SERVICES PROVIDER	453,000
V23001 INSURANCE ADMINISTRATION		453,000
V24001 TRAINING & INSTRUCTION	721101 SUPPLIES, CONSUMABLE	2,000
	724001 CONSULTANT/PROF. SERVICES	400,000
	727002 MEMBERSHIPS	300
V24001 TRAINING & INSTRUCTION		402,300
V===== DEPARTMENT OF HUMAN RESOURCE		5,030,657

Department of Human Resources
 Position Roster

55 Full-time Positions

Create	0
Abolish	4
Net	-4

Fund	Classification	
1A01	ADMINISTRATIVE ASST, SR	Abolish
1A01	ADMINISTRATIVE ASST, SR	
1A01	BEHAVIORAL HEALTH SPECIALIST	
1A01	BUSINESS MANAGER	
1A01	DIRECTOR, HUMAN RESOURCES	
1A01	DIRECTOR, HUMAN RESOURCES	
1A01	DIVERSITY MANAGER	
1A01	HR ANALYST, SENIOR	
1A01	HR ANALYST, SENIOR	
1A01	HUMAN RES, ASST COMMISSIONER	
1A01	HUMAN RES, ASST COMMISSIONER	
1A01	HUMAN RES, COMMISSIONER	
1A01	HUMAN RESOURCES ADMIN SR	
1A01	HUMAN RESOURCES ADMIN SR	
1A01	HUMAN RESOURCES ASSISTANT	Abolish
1A01	HUMAN RESOURCES ASSISTANT	Abolish
1A01	HUMAN RESOURCES ASSISTANT	
1A01	HUMAN RESOURCES ASSISTANT	
1A01	HUMAN RESOURCES ASSISTANT	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSISTANT SR	
1A01	HUMAN RESOURCES ASSOCIATE	Abolish
1A01	HUMAN RESOURCES ASSOCIATE	
1A01	HUMAN RESOURCES ASSOCIATE	
1A01	HUMAN RESOURCES ASSOCIATE	
1A01	HUMAN RESOURCES ASSOCIATE	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	HUMAN RESOURCES GENERALIST	
1A01	INFORMATION SYSTEMS MANAGER	
1A01	PSYCHOLOGIST	

Fund	Classification
1A01	PSYCHOLOGIST, CHIEF
1A01	PUBLIC INFORMATION MANAGER
2H01	HUMAN RESOURCES ADMINISTRATOR
2H01	HUMAN RESOURCES GENERALIST
2J01	HUMAN RESOURCES ADMINISTRATOR
2J01	HUMAN RESOURCES ASSISTANT
2J01	HUMAN RESOURCES ASSISTANT SR
2J01	HUMAN RESOURCES ASSISTANT SR
2J01	HUMAN RESOURCES GENERALIST
2J01	HUMAN RESOURCES GENERALIST
2J01	LITERACY INSTRUCTOR
2J01	LITERACY MANAGER

DEPARTMENT OF INFORMATION TECHNOLOGY

Department Mission

To provide business value in leveraging the right technology to enable timely, cost effective, and high quality delivery of city services through collaboration and participation with our customers.

Key Budget Initiatives/Enhancements

Staffing model to address City agencies needs, and to support the city's IT environment.
Key position adjustments and re-classifications.

Summary of Departmental Operations

The Department of Information Technology oversees and guides all technology-related activities associated with the delivery of products and services for the City of Atlanta.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	3,918,766	5,931,332	6,721,517	9,905,417
Other Operating Expenditures	5,142,612	6,377,766	10,308,618	12,267,045
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	783,233	754,991	2,231,130	8,734
Capital Expenditures	304,745	631,018	1,426,241	-
TOTAL	10,149,356	13,695,106	20,687,506	22,181,196
HEADCOUNT (FTEs)	82	88	109	117
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	-	-	-	22,181,196
Internal Service Fund	10,149,356	13,695,106	20,687,506	-
TOTAL	10,149,356	13,695,106	20,687,506	22,181,196



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E11001 CHIEF INFORMATION OFFICER	711001 SALARIES, REGULAR	313,462
	717111 PEN CONT GEN EMP PEN FD	102,126
	717211 GP LIFE INS CONT-EMP	188
	717221 GP HEALTH INS CONT-EMP	34,857
	717231 MEDICARE CONTRIBUTION	3,323
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	23,948
	727002 MEMBERSHIPS	10,100
	729018 CONTINGENCY FD-COMM.	2,000
E11001 CHIEF INFORMATION OFFICER		490,004
E12001 IT ADMINISTRATION	711001 SALARIES, REGULAR	319,393
	717111 PEN CONT GEN EMP PEN FD	104,058
	717211 GP LIFE INS CONT-EMP	192
	717221 GP HEALTH INS CONT-EMP	35,516
	717231 MEDICARE CONTRIBUTION	3,386
	721101 SUPPLIES, CONSUMABLE	36,040
	723001 SERV/REPAIR/MAINT CONT.	10,850
	724001 CONSULTANT/PROF. SERVICES	49,020
	725001 RENTALS/LEASES-NONCAPITAL	28,524
	727002 MEMBERSHIPS	491
	727010 TRAINING REGIS FEES	28,895
	729006 ADVERTISING	4,500
	E12001 IT ADMINISTRATION	
E21001 IT SECURITY	711001 SALARIES, REGULAR	339,713
	717111 PEN CONT GEN EMP PEN FD	110,679
	717211 GP LIFE INS CONT-EMP	204
	717221 GP HEALTH INS CONT-EMP	37,776
	717231 MEDICARE CONTRIBUTION	3,601
	723001 SERV/REPAIR/MAINT CONT.	4,500
	724001 CONSULTANT/PROF. SERVICES	137,000
727010 TRAINING REGIS FEES	61,095	
E21001 IT SECURITY		694,568
E22001 IT APPLICATIONS	711001 SALARIES, REGULAR	466,744
	717111 PEN CONT GEN EMP PEN FD	152,065
	717211 GP LIFE INS CONT-EMP	280
	717221 GP HEALTH INS CONT-EMP	51,902
	717231 MEDICARE CONTRIBUTION	4,947
	723001 SERV/REPAIR/MAINT CONT.	2,894,029



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E22001 IT APPLICATIONS	724001 CONSULTANT/PROF. SERVICES	563,000
	725001 RENTALS/LEASES-NONCAPITAL	5,340
	727009 TRAINING TRAVEL/PER DIEM	50,000
E22001 IT APPLICATIONS		4,188,307
E22002 IT WEB BASED APPLICATIONS	711001 SALARIES, REGULAR	270,494
	717111 PEN CONT GEN EMP PEN FD	88,127
	717211 GP LIFE INS CONT-EMP	162
	717221 GP HEALTH INS CONT-EMP	30,079
	717231 MEDICARE CONTRIBUTION	2,867
E22002 IT WEB BASED APPLICATIONS		391,730
E22003 IT DATABASE ADMINISTRATION	711001 SALARIES, REGULAR	536,161
	717111 PEN CONT GEN EMP PEN FD	174,681
	717211 GP LIFE INS CONT-EMP	322
	717221 GP HEALTH INS CONT-EMP	59,621
	717231 MEDICARE CONTRIBUTION	5,683
E22003 IT DATABASE ADMINISTRATION		776,468
E22004 IT MAINFRAME ADMINISTRATION	711001 SALARIES, REGULAR	369,238
	717111 PEN CONT GEN EMP PEN FD	120,298
	717211 GP LIFE INS CONT-EMP	222
	717221 GP HEALTH INS CONT-EMP	41,059
	717231 MEDICARE CONTRIBUTION	3,914
E22004 IT MAINFRAME ADMINISTRATION		534,730
E22005 IT MAINFRAME OPERATIONS	711001 SALARIES, REGULAR	469,871
	711003 SALARIES, EXTRA HELP	60,510
	717111 PEN CONT GEN EMP PEN FD	153,084
	717211 GP LIFE INS CONT-EMP	282
	717221 GP HEALTH INS CONT-EMP	52,250
	717231 MEDICARE CONTRIBUTION	4,981
	721101 SUPPLIES, CONSUMABLE	80,430
	721106 MEDIA,PUBLISHED/ELECTRONC	2,617
	723001 SERV/REPAIR/MAINT CONT.	1,802,580
	724001 CONSULTANT/PROF. SERVICES	139,740
	727010 TRAINING REGIS FEES	45,000
E22005 IT MAINFRAME OPERATIONS		2,811,344
E24001 IT STRATEGIC SERVICES	711001 SALARIES, REGULAR	1,214,744
	717111 PEN CONT GEN EMP PEN FD	395,764
	717211 GP LIFE INS CONT-EMP	729



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E24001 IT STRATEGIC SERVICES	717221 GP HEALTH INS CONT-EMP	135,080
	717231 MEDICARE CONTRIBUTION	12,876
	724001 CONSULTANT/PROF. SERVICES	100,000
	727009 TRAINING TRAVEL/PER DIEM	11,314
	727010 TRAINING REGIS FEES	68,110
E24001 IT STRATEGIC SERVICES		1,938,616
E25001 IT INFRASTRUCTURE	711001 SALARIES, REGULAR	98,739
	711003 SALARIES, EXTRA HELP	7,200
	717111 PEN CONT GEN EMP PEN FD	32,169
	717211 GP LIFE INS CONT-EMP	59
	717221 GP HEALTH INS CONT-EMP	10,980
	717231 MEDICARE CONTRIBUTION	1,047
	721105 SUPPLIES, NON-CONSUMABLE	75,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	753001 MOTOR EQUIP., FUEL	1,018
	753002 MOTOR EQUIP., PM/REPAIRS	7,716
	E25001 IT INFRASTRUCTURE	
E25002 IT TELECOMMUNICATIONS	711001 SALARIES, REGULAR	328,108
	717111 PEN CONT GEN EMP PEN FD	106,897
	717211 GP LIFE INS CONT-EMP	197
	717221 GP HEALTH INS CONT-EMP	36,486
	717231 MEDICARE CONTRIBUTION	3,478
	724001 CONSULTANT/PROF. SERVICES	100,000
	726001 TELEPHONE EXPENSE	3,949,269
	726004 WIRELESS TELEPHONE EXP	115,536
	727009 TRAINING TRAVEL/PER DIEM	50,000
E25002 IT TELECOMMUNICATIONS		4,689,970
E25003 IT NETWORK MANAGEMENT	711001 SALARIES, REGULAR	202,411
	717111 PEN CONT GEN EMP PEN FD	65,946
	717211 GP LIFE INS CONT-EMP	121
	717221 GP HEALTH INS CONT-EMP	22,508
	717231 MEDICARE CONTRIBUTION	2,146
	721105 SUPPLIES, NON-CONSUMABLE	75,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	727010 TRAINING REGIS FEES	50,000
E25003 IT NETWORK MANAGEMENT		518,132
E25004 IT SERVER MANAGEMENT	711001 SALARIES, REGULAR	771,075



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E25004 IT SERVER MANAGEMENT	711004 SALARIES, PERM. PART-TIME	47,509
	717111 PEN CONT GEN EMP PEN FD	266,695
	717211 GP LIFE INS CONT-EMP	491
	717221 GP HEALTH INS CONT-EMP	91,027
	717231 MEDICARE CONTRIBUTION	8,677
	721105 SUPPLIES, NON-CONSUMABLE	100,000
	721106 MEDIA,PUBLISHED/ELECTRONC	145,000
	723001 SERV/REPAIR/MAINT CONT.	500,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	727010 TRAINING REGIS FEES	80,000
E25004 IT SERVER MANAGEMENT		2,110,474
E25005 IT USER SUPPORT	711001 SALARIES, REGULAR	1,045,397
	717111 PEN CONT GEN EMP PEN FD	340,590
	717211 GP LIFE INS CONT-EMP	627
	717221 GP HEALTH INS CONT-EMP	116,248
	717231 MEDICARE CONTRIBUTION	11,081
	721105 SUPPLIES, NON-CONSUMABLE	100,000
	725001 RENTALS/LEASES-NONCAPITAL	413,000
	727004 UNIFORMS	2,117
	727010 TRAINING REGIS FEES	53,000
E25005 IT USER SUPPORT		2,082,061
E===== DEPARTMENT OF INFORMATION TECHNOLOGY		22,181,195

Department of Information Technology
Position Roster

108 Full-time Positions

Create	14
Abolish	6
Net	8

Fund	Classification	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	AIX ADMINISTRATOR	Create
1A01	AIX ADMINISTRATOR	Create
1A01	APPLICATIONS ANALYST	
1A01	APPLICATIONS ANALYST	
1A01	APPLICATIONS ANALYST	
1A01	APPLICATIONS ANALYST	
1A01	APPLICATIONS ANALYST	
1A01	APPLICATIONS ANALYST	
1A01	BUDGET ANALYST SR	
1A01	BUSINESS MANAGER	
1A01	BUSINESS PROCESS ANALYST	
1A01	BUSINESS PROCESS ANALYST	
1A01	BUSINESS PROCESS ANALYST,SR.	
1A01	BUSINESS PROCESS ANALYST,SR.	
1A01	BUSINESS PROCESS ANALYST,SR.	
1A01	BUSINESS PROCESS ANALYST,SR.	
1A01	CHIEF INFOR OFFICER DEPUTY	
1A01	CHIEF INFOR OFFICER DEPUTY	
1A01	CHIEF INFORMATION OFFICER	
1A01	CONTRACTS TECHNICIAN, SR	
1A01	DATA CENTER TECHNICIAN	Create
1A01	DATA CENTER TECHNICIAN	Create
1A01	DATA OPERATIONS ASST(D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATA OPERATIONS TECH (D)	
1A01	DATABASE ADMINISTRATOR	Create
1A01	DATABASE ADMINISTRATOR	Create
1A01	DATABASE ADMINISTRATOR	Create
1A01	DATABASE ADMINISTRATOR	
1A01	DATABASE ADMINISTRATOR,SR.	
1A01	DEPARTL INFORMATION STMS MGR	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	

Fund	Classification	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	
1A01	DESK TOP SUPPORT	Create
1A01	DESK TOP SUPPORT	Create
1A01	DISASTER RECOVR COORD/ANALYST	
1A01	END USER SUPPORT MANA	
1A01	GIS COORDINATOR	
1A01	GIS TECH,PRINCIPAL	Abolish
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SPECIALIST	
1A01	HELP DESK SUPERVISOR	
1A01	I T ENGINEER	
1A01	I T ENGINEER	
1A01	I T ENGINEER, SR	Abolish
1A01	INFORMATION TECH SPECIALIST	Abolish
1A01	INFORMATION TECHNO COMP ANALY	
1A01	INVENTORY SPECIALIST	
1A01	NETWORK ENGINEER	
1A01	NETWORK ENGINEER	
1A01	NETWORK ENGINEER	Create
1A01	OFFICE SUPPORT ASST, SR (D)	Abolish
1A01	OFFICE SUPPORT ASST, SR (D)	Abolish
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	OPERATIONS ASST MANA	
1A01	OPERATIONS MANA	
1A01	OPERATIONS SHIFT SUPERV	
1A01	OPERATIONS SHIFT SUPERV	
1A01	PROGRAM MGMNT OFFICER DEPUTY	
1A01	PROGRAMMER ANALYST	Abolish
1A01	PROGRAMMER ANALYST	
1A01	PROGRAMMER ANALYST,SR	
1A01	PROGRAMMER ANALYST,SR	
1A01	PROGRAMMER ANALYST,SR	
1A01	PROJECT MANAGER	
1A01	PROJECT MANAGER	
1A01	PROJECT MANAGER	
1A01	PROJECT MANAGER, TELECOM	
1A01	PROJECT MANAGER,SR	
1A01	PROJECT MANAGER,SR	
1A01	PUBLIC SAFETY INFOR TECHN MANA	
1A01	SECURITY ADMINISTRATOR, CHIEF	
1A01	SECURITY ENGINEER	
1A01	SECURITY ENGINEER	Create
1A01	SERVER ADMINISTRATOR	Create

Fund	Classification	
1A01	SERVER ADMINISTRATOR	Create
1A01	SERVER ADMINISTRATOR	
1A01	SERVER ADMINISTRATOR,SR	
1A01	SERVER ADMINISTRATOR,SR	
1A01	SERVER ADMINISTRATOR,SR	
1A01	SERVER ADMINISTRATOR,SR	
1A01	SERVER ENGINEER	
1A01	SERVER ENGINEER	
1A01	SERVER ENGINEER	
1A01	SERVER MANAGER	Create
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS ANALYST	
1A01	SYSTEMS PROG MANA	
1A01	TELECOM SPECIALIST	
1A01	TELECOM SPECIALIST	
1A01	TELECOM SPECIALIST	
1A01	TELECOM SPECIALIST, SR	
1A01	TELECOM SPECIALIST, SR	
1A01	TELECOMMUN SYST SPECI	
1A01	TELECOMMUNICATIONS DIRECTOR	
1A01	TRAINING SPECIALIST	
1A01	WEB ANALYST	
1A01	WEB ANALYST, SENIOR	
1A01	WEB PROGRAMMER	

DEPARTMENT OF LAW

Department Mission

To provide excellent legal services to the City of Atlanta through an environment that is supportive and empowering; a team that is proactive and integrated into the day-to-day activities of the City; a staff that consistently provides top quality customer service and exhibits the highest degree of professionalism and ethical behavior; and a department with an exemplary reputation that is supported by all of the staff.

Key Budget Initiatives/Enhancements

Creation of new cost centers to capture staff time as well as appropriations for outside counsel.

Summary of Departmental Operations

The Department of Law provides legal advice and counsel to the Mayor, President of Council, Council members, department heads and other department representatives. The Department of Law is vested with exclusive authority and jurisdiction in all matters of law relating to the executive branch of the City government and every department, bureau, office, institution, commission, committee, board and other agencies thereof. The Department of Law litigates all civil matters on behalf of the City of Atlanta; provides for the defense of City officers and employees in certain situations involving civil litigation arising out of the performance of official duties of the officer or employee; provides written legal opinions on questions of law connected with the interest of the City of Atlanta to the Mayor, any department head, and president or member of the Atlanta City Council; attends all meetings of the Atlanta City Council and meetings of the committees of the council as requested; supervises, administers and performs all claims work under O.C.G.A. § 34-9-1, et seq., and other services consistent with the duties of municipal corporation counsel.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	4,620,279	4,974,752	4,341,095	6,716,955
Other Operating Expenditures	1,291,917	1,248,370	2,663,503	5,989,686
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	29,070	35,184	24,303	-
Intergovt./Interfund Expenditures	-	-	-	-
Capital Expenditures	39,066	50,731	47,371	79,000
Debt Service Expenditures	-	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	5,980,333	6,309,037	7,076,272	12,785,641

HEADCOUNT (FTEs)	48	59	50	46
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SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	4,374,273	4,203,077	5,303,957	8,921,716
Airport Revenue	921,312	1,343,806	1,460,107	2,440,779
Water/Wastewater Revenue Fund	684,748	762,154	312,208	2,020,749
TOTAL	5,980,333	6,309,037	7,076,272	13,383,244



Fund: 1A01 GENERAL FUND

Department: H===== DEPARTMENT OF LAW

Cost Center	Account	FY08 Appropriations
H11001 CITY ATTORNEY	711001 SALARIES, REGULAR	929,345
	715001 WORKER COMP. INC. PAY	3,475
	717111 PEN CONT GEN EMP PEN FD	280,140
	717211 GP LIFE INS CONT-EMP	558
	717221 GP HEALTH INS CONT-EMP	103,343
	717231 MEDICARE CONTRIBUTION	9,851
	721101 SUPPLIES, CONSUMABLE	42,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	721106 MEDIA,PUBLISHED/ELECTRONC	165,000
	723001 SERV/REPAIR/MAINT CONT.	125,000
	726002 POSTAGE EXPENSE	10,000
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	13,699
	727002 MEMBERSHIPS	4,853
	727005 AUTO ALLOWANCE	2,000
	729006 ADVERTISING	1,000
	729018 CONTINGENCY FD-COMM.	2,000
	775001 EQUIPMENT	9,000
	778003 LEASE/PUR.-EQUIPMENT	40,000
H11001 CITY ATTORNEY		1,746,264
H14001 LEGAL - COMMERCIAL RELATIONS	711001 SALARIES, REGULAR	860,864
	717111 PEN CONT GEN EMP PEN FD	280,470
	717211 GP LIFE INS CONT-EMP	517
	717221 GP HEALTH INS CONT-EMP	95,728
	717231 MEDICARE CONTRIBUTION	9,125
	724001 CONSULTANT/PROF. SERVICES	10,000
	724010 PROF. SERVICES - LEGAL	1,455,000
	727002 MEMBERSHIPS	8,446
	727011 BUSINESS TRAVEL/PER DIEM	24,624
H14001 LEGAL - COMMERCIAL RELATIONS		2,744,774
H15001 LEGAL - COMPLIANCE	711001 SALARIES, REGULAR	231,390
	717111 PEN CONT GEN EMP PEN FD	75,387
	717211 GP LIFE INS CONT-EMP	139
	717221 GP HEALTH INS CONT-EMP	25,731
	717231 MEDICARE CONTRIBUTION	2,453
	724001 CONSULTANT/PROF. SERVICES	25,000



Fund: 1A01 GENERAL FUND

Department: H===== DEPARTMENT OF LAW

Cost Center	Account	FY08 Appropriations
H15001 LEGAL - COMPLIANCE	727002 MEMBERSHIPS	3,480
	727011 BUSINESS TRAVEL/PER DIEM	4,574
H15001 LEGAL - COMPLIANCE		368,153
H16001 LEGAL - GOVERNMENT COUNSEL	711001 SALARIES, REGULAR	848,864
	717111 PEN CONT GEN EMP PEN FD	276,560
	717211 GP LIFE INS CONT-EMP	509
	717221 GP HEALTH INS CONT-EMP	94,394
	717231 MEDICARE CONTRIBUTION	8,998
	724001 CONSULTANT/PROF. SERVICES	21,000
	724010 PROF. SERVICES - LEGAL	55,000
	727002 MEMBERSHIPS	5,256
	727011 BUSINESS TRAVEL/PER DIEM	15,274
H16001 LEGAL - GOVERNMENT COUNSEL		1,325,856
H17001 LEGAL - LITIGATION & EMPLOYMENT	711001 SALARIES, REGULAR	1,478,277
	717111 PEN CONT GEN EMP PEN FD	496,323
	717211 GP LIFE INS CONT-EMP	887
	717221 GP HEALTH INS CONT-EMP	164,384
	717231 MEDICARE CONTRIBUTION	15,670
	724001 CONSULTANT/PROF. SERVICES	100,000
	724010 PROF. SERVICES - LEGAL	445,000
	727002 MEMBERSHIPS	6,606
	727011 BUSINESS TRAVEL/PER DIEM	29,524
H17001 LEGAL - LITIGATION & EMPLOYMENT		2,736,670
H===== DEPARTMENT OF LAW		8,921,716

Department of Law
Position Roster

84 Full-time Positions

Create	2
Abolish	6
Net	-4

Fund	Classification	
1A01	ACCOUNTANT ASSISTANT	
1A01	ADMIN ANALYST SR	
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ASST CITY ATTORNEY SR	
1A01	ASST CITY ATTORNEY SR	
1A01	ASST CITY ATTORNEY SR	
1A01	ASST CITY ATTORNEY SR	
1A01	BUSINESS MANAGER	
1A01	CITY ATTORNEY	
1A01	CITY ATTORNEY, ASSISTANT	
1A01	CITY ATTORNEY, ASSISTANT	
1A01	CITY ATTORNEY, ASSISTANT	
1A01	CITY ATTORNEY, ASSISTANT	
1A01	CITY ATTORNEY, ASSISTANT	
1A01	CITY ATTORNEY, ASSOCIATE	Abolish
1A01	CITY ATTORNEY, ASSOCIATE	
1A01	CITY ATTORNEY, ASSOCIATE	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	
1A01	CITY ATTORNEY, SR. ASSISTANT	Create
1A01	CITY ATTORNEY, SR. ASSISTANT	Create
1A01	CITY ATTORNEY,DEPUTY	
1A01	CITY ATTORNEY,DEPUTY	
1A01	CLAIMS ASSISTANT	
1A01	CLAIMS ASSISTANT	
1A01	CLAIMS INVESTIGATOR	
1A01	CLAIMS INVESTIGATOR	

Fund	Classification	
1A01	CLAIMS INVESTIGATOR	
1A01	CLAIMS MANAGER	
1A01	COMPLIANCE MANAGER	
1A01	DEP CITY ATTORNEY	
1A01	DEPARTL INFORMATION STMS MGR	
1A01	INVESTIGATOR, INTERNAL	
1A01	INVESTIGATOR, INTERNAL	
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY	Abolish
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	LEGAL SECRETARY SR	
1A01	OFFICE SUPPORT ASST, SR (D)	Abolish
1A01	OFFICE SUPPORT ASST, SR (D)	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
1A01	PARALEGAL	
2H01	CITY ATTORNEY, ASSISTANT	
2H01	CITY ATTORNEY, SR. ASSISTANT	
2H01	CITY ATTORNEY, SR. ASSISTANT	
2H01	CITY ATTORNEY, SR. ASSISTANT	
2H01	CITY ATTORNEY,DEPUTY	
2H01	LEGAL SECRETARY	
2H01	LEGAL SECRETARY SR	
2H01	PARALEGAL	
2H01	PARALEGAL	
2J01	ASST CITY ATTORNEY SR	
2J01	ASST CITY ATTORNEY SR	
2J01	ASST CITY ATTORNEY SR	

DEPARTMENT OF PROCUREMENT

Department Mission

To model best practices in public purchasing while promoting equity, fairness and economic inclusion.

Summary of Departmental Operations

The Department of Procurement administers the purchases and payments of goods and services for all departments and liquidates the City's surplus items.

PROPOSED FY08 BUDGET SUMMARY

MAJOR ACCOUNT GROUP	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
Personnel Expenditures	1,962,551	2,514,983	2,864,167	3,180,383
Other Operating Expenditures	99,839	85,981	91,300	131,204
Loans/Adv/Invest/Losses	-	-	-	-
Internal Service Expenditures	513,766	623,505	574,160	4,332
Intergovt./Interfund Expenditures	-	-	-	-
Capital Expenditures	20,615	45,402	26,586	41,500
Debt Service Expenditures	-	-	-	-
Reserve for Appropriations	-	-	-	-
TOTAL	2,596,770	3,269,872	3,556,213	3,357,419
HEADCOUNT (FTEs)	49	50	61	57
SOURCE OF FUNDS	FY04 ACTUAL	FY05 ACTUAL	FY07 ESTIMATED	FY08 PROPOSED
General Fund	1,742,954	2,173,035	2,237,199	1,792,456
Airport Revenue Fund	428,690	492,780	578,669	557,422
Water/Wastewater Revenue Fund	425,127	604,057	740,345	1,007,541
Parks Facilities Revenue Fund	-	-	-	-
Internal Service Fund	-	-	-	-
Underground Atlanta Facilities Revenue Fund	-	-	-	-
Civic Center Revenue Fund	-	-	-	-
Solid waste revenue fund	-	-	-	-
TOTAL	2,596,770	3,269,872	3,556,213	3,357,419



Fund: 1A01 GENERAL FUND

Department: K===== DEPARTMENT OF PROCUREMENT

Cost Center	Account	FY08 Appropriations
K11001 CHIEF PROCUREMENT OFFICER	711001 SALARIES, REGULAR	661,288
	715001 WORKER COMP. INC. PAY	9,865
	717111 PEN CONT GEN EMP PEN FD	215,448
	717211 GP LIFE INS CONT-EMP	397
	717221 GP HEALTH INS CONT-EMP	73,535
	717231 MEDICARE CONTRIBUTION	7,010
	721101 SUPPLIES, CONSUMABLE	28,616
	721105 SUPPLIES, NON-CONSUMABLE	3,500
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	723001 SERV/REPAIR/MAINT CONT.	10,000
	724102 W/C - SERVICE PROVIDERS	4,857
	725001 RENTALS/LEASES-NONCAPITAL	500
	726002 POSTAGE EXPENSE	9,500
	726004 WIRELESS TELEPHONE EXP	3,631
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	12,000
	727002 MEMBERSHIPS	2,100
	729006 ADVERTISING	3,000
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	490
	753002 MOTOR EQUIP., PM/REPAIRS	3,841
	775001 EQUIPMENT	9,000
	778003 LEASE/PUR.-EQUIPMENT	17,500
	K11001 CHIEF PROCUREMENT OFFICER	
K21001 CONTRACT ADMINISTRATION	711001 SALARIES, REGULAR	293,635
	717111 PEN CONT GEN EMP PEN FD	95,666
	717211 GP LIFE INS CONT-EMP	176
	717221 GP HEALTH INS CONT-EMP	32,652
	717231 MEDICARE CONTRIBUTION	3,113
K21001 CONTRACT ADMINISTRATION		425,242
K31001 PURCHASING	711001 SALARIES, REGULAR	197,581
	717111 PEN CONT GEN EMP PEN FD	64,372
	717211 GP LIFE INS CONT-EMP	119
	717221 GP HEALTH INS CONT-EMP	21,971
	717231 MEDICARE CONTRIBUTION	2,094
K31001 PURCHASING		286,137
K===== DEPARTMENT OF PROCUREMENT		1,792,456

Department of Procurement
Position Roster

50 Full-time Positions

Create

Abolish 4

Net -4

Fund	Classification	
1A01	ADMIN ANALYST PRIN	Abolish
1A01	ADMINISTRATIVE ANALYST	
1A01	ADMINISTRATIVE ASSISTANT	
1A01	ADMINISTRATIVE ASSISTANT	Abolish
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE ASST, SR	
1A01	ADMINISTRATIVE SRVS MGR	
1A01	BUYER	Abolish
1A01	BUYER	
1A01	BUYER ASSISTANT	
1A01	BUYER,SENIOR	
1A01	CONTRACT ADMINISTRATOR, SR.	
1A01	CONTRACTING OFFICER	Abolish
1A01	CONTRACTING OFFICER	
1A01	CONTRACTING OFFICER	
1A01	CONTRACTING OFFICER	
1A01	CONTRACTING OFFICER	
1A01	CONTRACTING OFFICER, SR	
1A01	CUSTOMER SERVICE REP (D)	
1A01	CUSTOMER SERVICE REP, SR (D)	
1A01	PROCUREMENT OFF, DEPUTY CHIEF	
1A01	PROCUREMENT OFFICER, CHIEF	
1A01	PROCUREMENT OFFICER,SENIOR	
1A01	REAL ESTATE MANAGER	
1A01	REAL PR ACQUI/DISP SPECI	
2H01	ADMINISTRATIVE ASSISTANT	
2H01	ADMINISTRATIVE ASST, SR	
2H01	BUYER,SENIOR	
2H01	CONTRACT ADMINISTRATOR	
2H01	CONTRACTING OFFICER	
2H01	CONTRACTING OFFICER	
2H01	CONTRACTING OFFICER	
2H01	PROCUREMENT OFF, DEPUTY CHIEF	
2J01	ADMINISTRATIVE ASSISTANT	
2J01	ADMINISTRATIVE ASSISTANT	
2J01	ADMINISTRATIVE ASSISTANT	
2J01	ADMINISTRATIVE ASSISTANT	
2J01	ADMINISTRATIVE ASST, SR	
2J01	ADMINISTRATIVE ASST, SR	
2J01	BUYER	
2J01	BUYER,SENIOR	
2J01	BUYER,SENIOR	
2J01	CONTRACT ADMINISTRATOR	
2J01	CONTRACTING OFFICER	

Fund	Classification
2J01	CONTRACTING OFFICER
2J01	CONTRACTING OFFICER
2J01	CONTRACTING OFFICER
2J01	CONTRACTING OFFICER
2J01	PROCUREMENT OFF, DEPUTY CHIEF