



FY2023

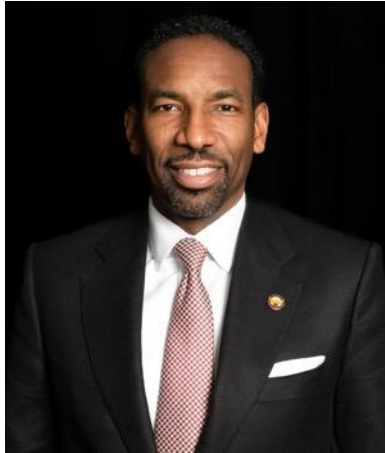
THE CITY OF ATLANTA

PROPOSED BUDGET IN BRIEF

ANDRE DICKENS
MAYOR, CITY OF ATLANTA

Mohamed Balla, CFO

ABOUT THE CITY



ANDRE DICKENS
MAYOR, CITY OF ATLANTA

ATLANTA MAYOR DICKENS

Andre Dickens is the 61st Mayor of Atlanta. A proud native of Atlanta and a product of Atlanta Public Schools, Mayor Dickens is focused on bringing opportunity and equity to the city that he loves.

Mayor Dickens' agenda is rooted in Moving Atlanta Forward, through improving public safety, increasing opportunities for the city's young people, empowering neighborhoods, and investing in housing and combatting homelessness, all while fostering a culture of integrity in the City. As he shared in his first State of the City address, his vision for Atlanta is: One city with one bright future. A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.

Prior to his election as Mayor, Dickens served eight years as an at-large City Council member. As the Post 3 At-Large City Council member from 2014 to 2021, Dickens was a vocal legislative leader on public safety, transportation, affordable housing, workforce development, educational opportunities for Atlanta Public Schools students, and senior citizens programming. Some of his legislative highlights include:

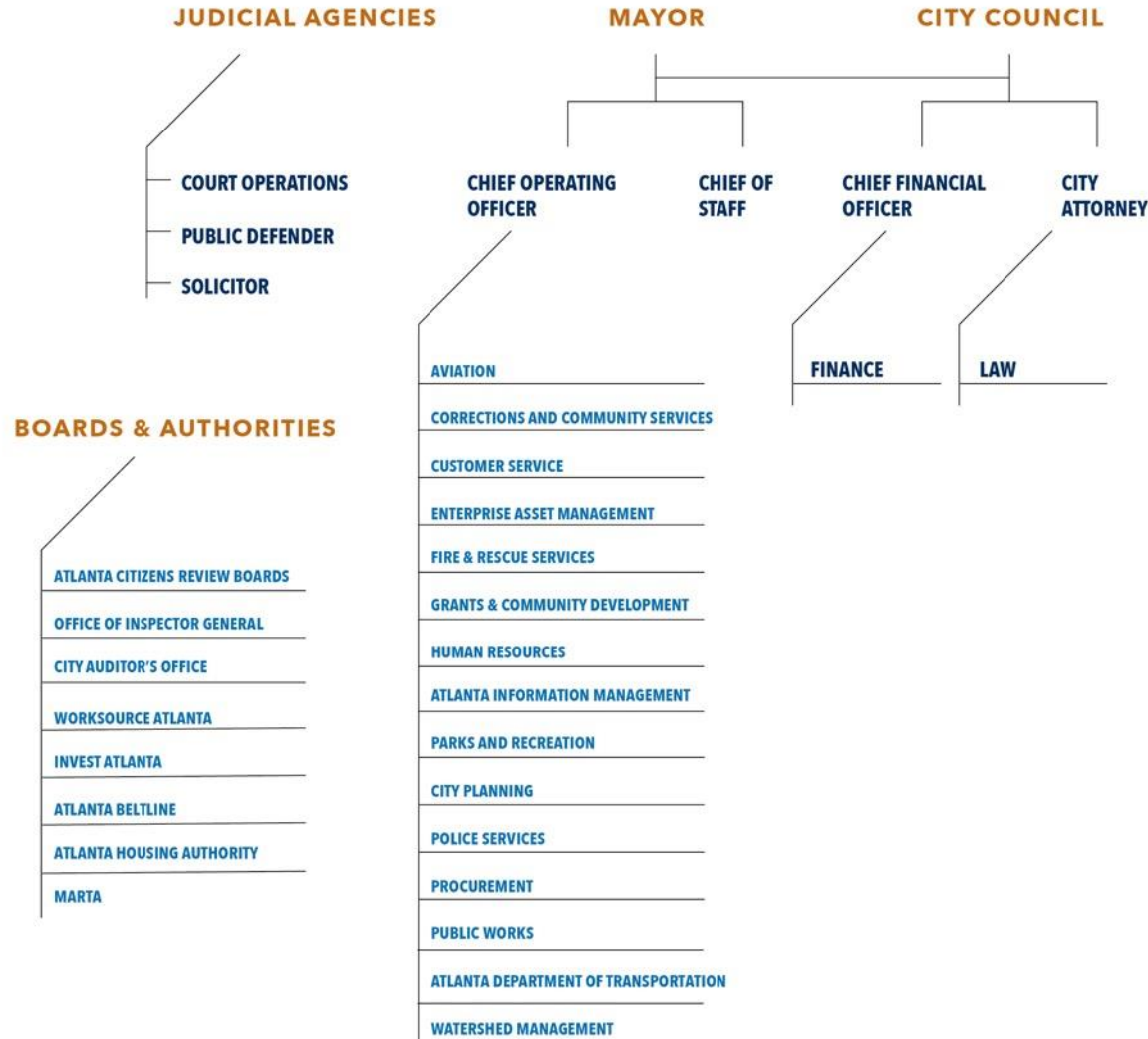
- Creating the Department of Transportation,
- Sponsoring legislation increasing annual salaries for Senior Patrol Officers,
- Implementing a \$15 per hour minimum wage for city employees,
- Establishing BeltLine Inclusionary Zoning for affordable housing,
- Establishing the Atlanta Youth Commission,
- Setting aside funds for Housing,
- Creating a joint commission between City Council and APS board, and
- Establishing a BeltLine senior housing rehab program.



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MOVING
ATLANTA
FORWARD
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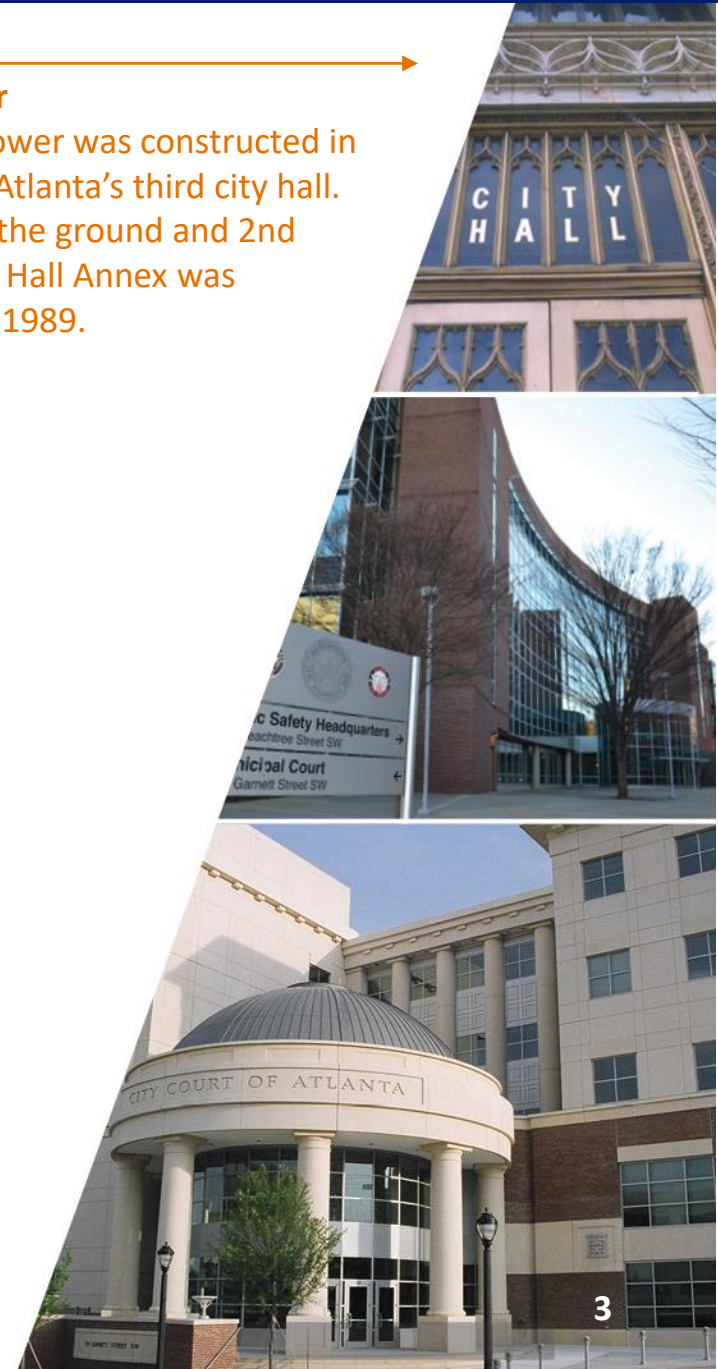
ABOUT THE CITY

ORGANIZATIONAL STRUCTURE



City Hall Tower

The City Hall tower was constructed in 1929 and was Atlanta's third city hall. Connected on the ground and 2nd floors, the City Hall Annex was constructed in 1989.



ABOUT THE BUDGET

**A City Budget...**

provides for services such as: collection and disposal of solid waste, street maintenance and other public works functions for Atlanta citizens

HOW THE BUDGET WORKS

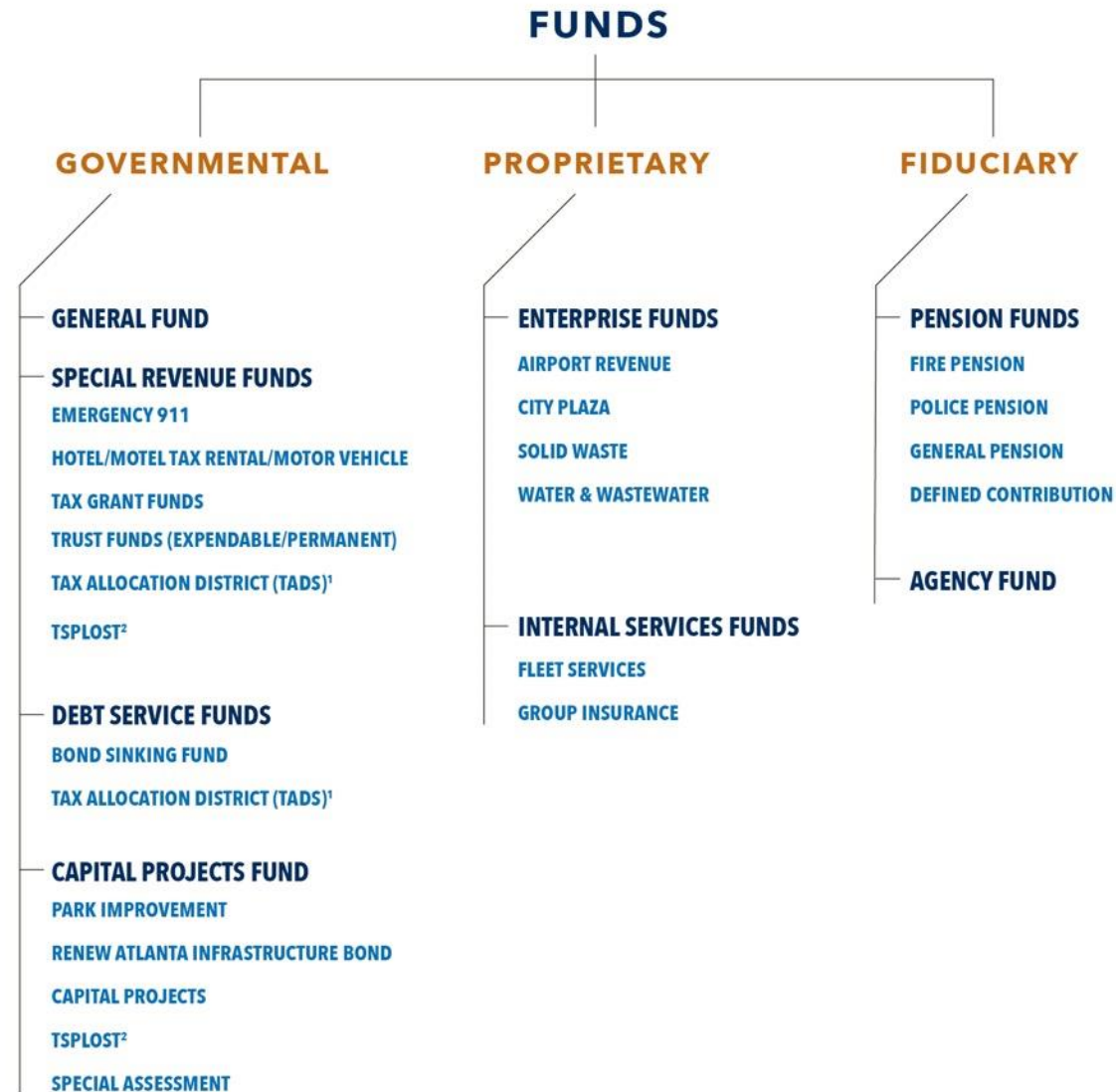


- Annual budgets are adopted for the General Fund, Special Revenue Funds, and Debt Service Funds, with the level of legal budgetary control established at the office level by City Council.
- The City is required to adopt a balanced budget each year and maintain budgetary controls to ensure compliance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

ABOUT THE BUDGET

ATLANTA FUND STRUCTURE

The City uses funds and account groups to report its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.



The City provides educational programming to children and underserved communities, coordinates programming such as the Atlanta Jazz Festival, and manages several cultural facilities.



ABOUT THE BUDGET

The main entities involved in conceptualizing, finalizing and creating an operating budget

The Mayor

- Prepares and submits the proposed annual budget ordinance to the governing body no later than its first regular meeting in May, preceding the commencement of the fiscal year
- Considers the resolution submitted by City Council's Finance/Executive Committee, based on council members' suggestions for budget priorities
- Mayor and Chief Financial Officer (CFO) may choose to consider the resolution in preparing the budget

The City Council

- Holds one or more public hearings on the proposed budget; advertises said meeting(s) in a general-circulation newspaper at least seven days before the date of the hearing
- Amends the proposed annual budget as many times as necessary, so long as the final version allows for all legal and Charter-mandated expenditures
- City Council has until June to adopt the annual budget for the upcoming fiscal year

The Budget Commission

- Works alongside City Council to submit an anticipated revenue report to the mayor for use in preparing the budget
- Upon filing revenue anticipations, needs no approval or disapproval, as they are binding upon the City Council

The Chief Financial Officer

- Five days before the meeting at which the final budget will be submitted to the City Council, the CFO must provide a complete detailed written copy of the final version of the budget



ABOUT THE BUDGET

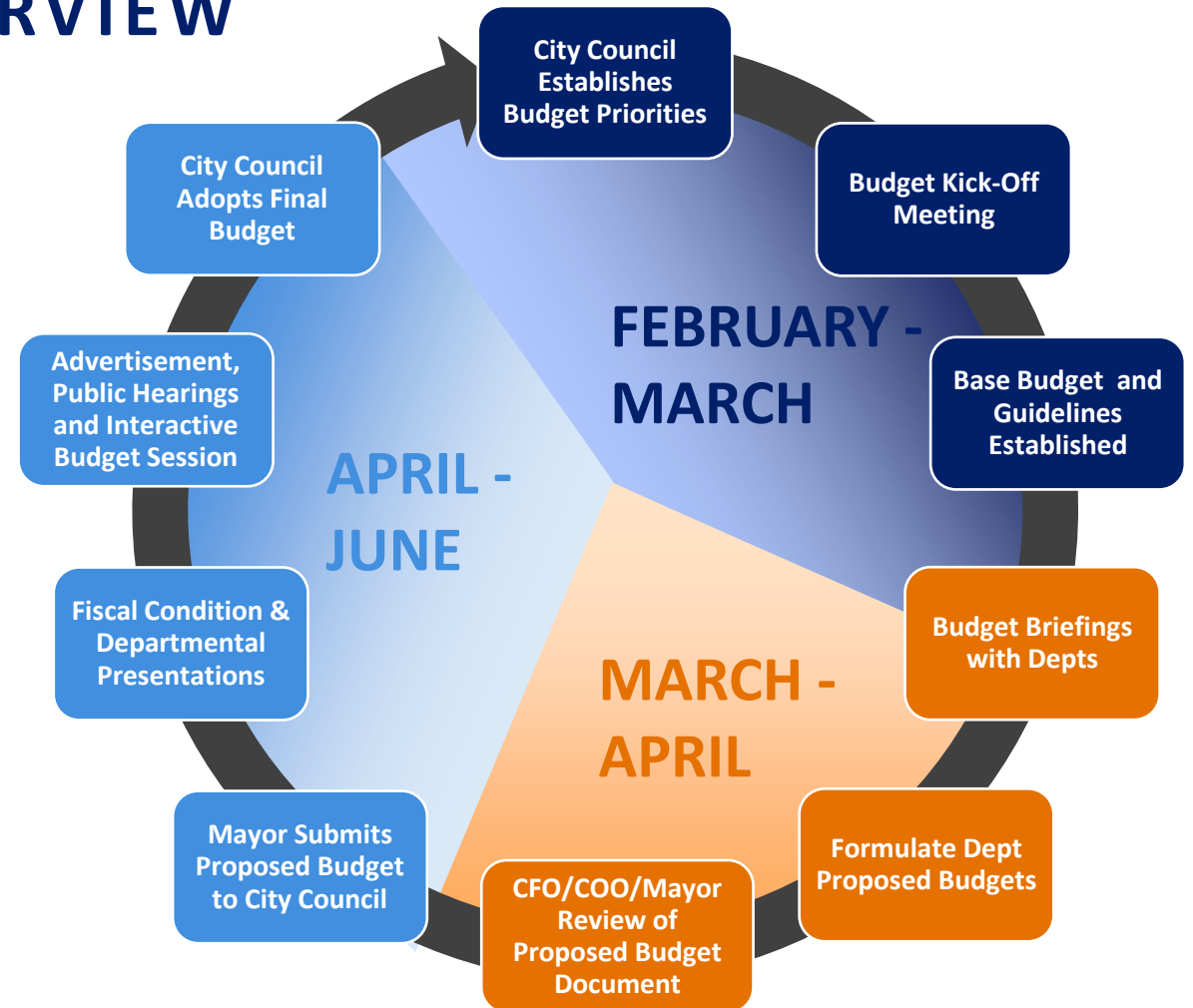
BUDGET DEVELOPMENT OVERVIEW

Budget Overview

A financial plan that provides an estimate of revenues and expenditures over the City's fiscal year period from July 1st through June 30th

Budget Process

- Consist of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets
- Mayor prepares and submits the proposed annual budget no later than the first regular City Council meeting in May
- City Council has until June to adopt the annual budget for the upcoming fiscal year



ABOUT THE BUDGET

ATLANTA'S ECONOMY

REVENUE COMPARISON BY MAJOR CATEGORY (\$MIL)

MAJOR CATEGORY	FY22 ADOPTED	% OF FY22 BUDGET	FY23 PROPOSED BUDGET	% OF FY23 BUDGET
Property Taxes	\$227.94	32%	\$243.12	33%
Public Utility, Alcoholic Beverage and Other Taxes	\$100.26	14%	\$123.70	17%
Local Option Sales Tax	\$112.90	16%	\$135.10	18%
License and Permits	\$116.00	16%	\$117.30	16%
Other Revenue	\$68.75	10%	\$8.43	1%
Charges for Current Services	\$4.06	1%	\$5.15	1%
Fines/Forfeitures & Penalties	\$6.13	1%	\$17.80	2%
Building Rentals & Concessions	\$5.37	1%	\$8.28	1%
Indirect Costs	\$35.78	5%	\$30.82	4%
Hotel/Motel	\$12.02	2%	\$22.11	3%
Pilot & Franchise Fees	\$20.69	3%	\$22.39	3%
TOTAL REVENUES	\$710.03	100%	\$734.20	100%

ABOUT THE BUDGET

ATLANTA'S ECONOMY

EXPENDITURE COMPARISON BY MAJOR CATEGORY (\$MIL)

MAJOR CATEGORY	FY21 ACTUALS	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	FY22 vs FY23 BUDGETS
Personnel Services and Employee Benefits	\$460.36	\$466.14	\$482.36	\$16.22
Purchased / Contract Services	\$85.56	\$94.50	\$105.03	\$10.53
Supplies	\$44.45	\$38.66	\$39.24	\$0.58
Capital Outlays	\$1.81	\$6.67	\$7.14	\$0.47
Interfund/ Interdepartmental Charges	\$15.82	\$20.01	\$18.07	-\$1.94
Other Costs	\$37.85	\$43.24	\$35.16	-\$8.08
Debt Service	\$5.52	\$28.87	\$30.86	\$1.99
Conversion Summary	\$0.00	\$1.45	\$5.00	\$3.55
Other Financing Uses	\$55.15	\$10.49	\$11.34	\$0.85
TOTAL EXPENDITURES	\$706.52	\$710.03	\$734.20	\$24.17