

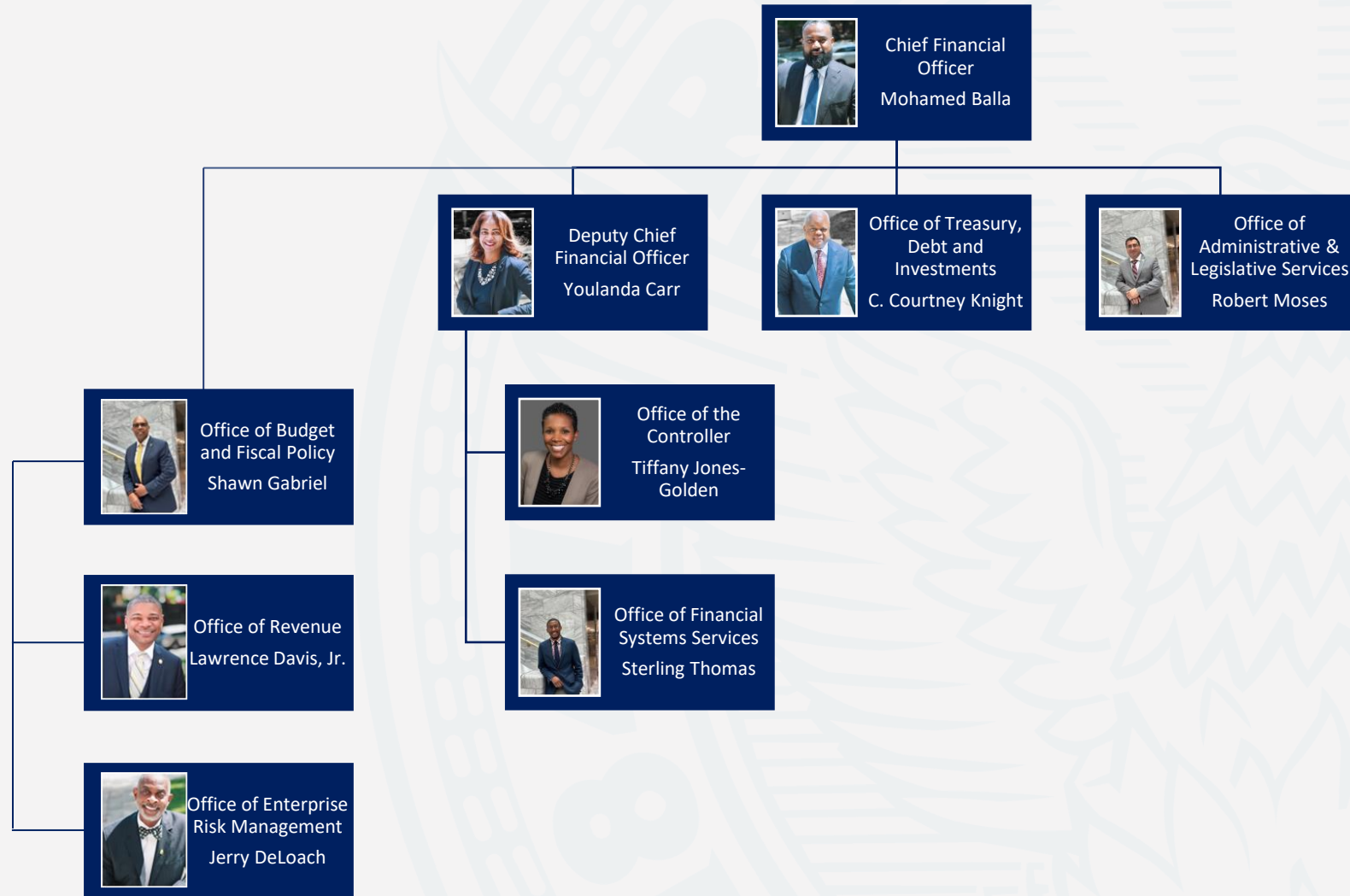


DEPARTMENT OF FINANCE

FY2026 PROPOSED BUDGET REVIEW

May 22, 2025

FY2026 Organizational Structure Chart



FY2025 Year in Review



Accomplishments

- **Customer Relationship Management (CRM) Enhancements:** Citizens now have the ability to request a direct transfer to a live agent through the chatbot or mobile app, enabling faster and more seamless support.
- **Artificial Intelligence (AI) Kiosk:** The City of Atlanta in FY25 introduce an innovative AI-powered interactive kiosk for public use. This innovative kiosk acts as a self-service resource, offering business owners immediate access to information associated to their occupation and excise taxes within the Office of Revenue.
- **Bond Issuances:** Completed several important financings in furtherance of the Administration's initiatives including:
 - \$50 million Homeless Opportunity Bond to support homelessness reduction and supportive housing
 - Atlanta-Fulton County Recreation Authority financings for multipurpose senior center and park improvements project
 - Department of Watershed Management refinancing resulting in net present value savings of \$41.8 million
- **No Audit Findings for Pension:** Successfully completed FY2024 Financial Statement and Pension plans' audits.
- **Enhanced Collection Efforts:** Recovered \$26 million in tax revenue due to enhanced collection efforts: \$23 million from occupation taxes and \$3 million from excise taxes.
- **Pension Reform:** Successfully implemented Code amendments and updates to the 2010 and Hybrid Pension Plans.
- **Revenue Forecasting System:** Implemented a revenue forecasting system to enhance our annual budget development process associated with revenue anticipations.

FY2026 Look Ahead



What's Next

- **ATLBIZ Launch:** The City will launch ATLBIZ, a new system for business licenses, permits, and payments, in Fall 2025. Designed to streamline operations and reduce paperwork, ATLBIZ will improve efficiency and service delivery. Its rollout will align with updates to the Occupation Tax Code, including revised administrative fees and tax tables.
- **Modernization of Payment Processing and Financial Documentation:** Implementing a virtual card payment option and upgrading the Concur Business Travel platform, to enhance payment processing efficiency and financial transparency, to support [“a city built for the future.”](#) These advancements streamline payment processes for both residents and businesses, making transactions easier and more convenient.
- **Recommend expansion of the Code Enforcement & Collections Division:** Due to increased scope and responsibilities to maximize enforcement results within City Council Districts.
- **Bond Issuances:** Proposed refunding, new money, and short-term transactions for Watershed and Aviation to support ongoing capital needs including:
 - \$700 million Department of Watershed Management refunding
 - Estimated \$1 billion financing for Department of Aviation general airport capital projects
 - Estimated \$250 million refinancing and new money Rental Car Center, SkyTrain and GICC Station capital improvement program
 - \$750 million Revolving Credit Facilities for short-term financing of DOA capital programs
 - \$165 million refinancing of New Downtown Stadium (Mercedes Benz) bonds

FY2026 Position Count By Fund (FTE)



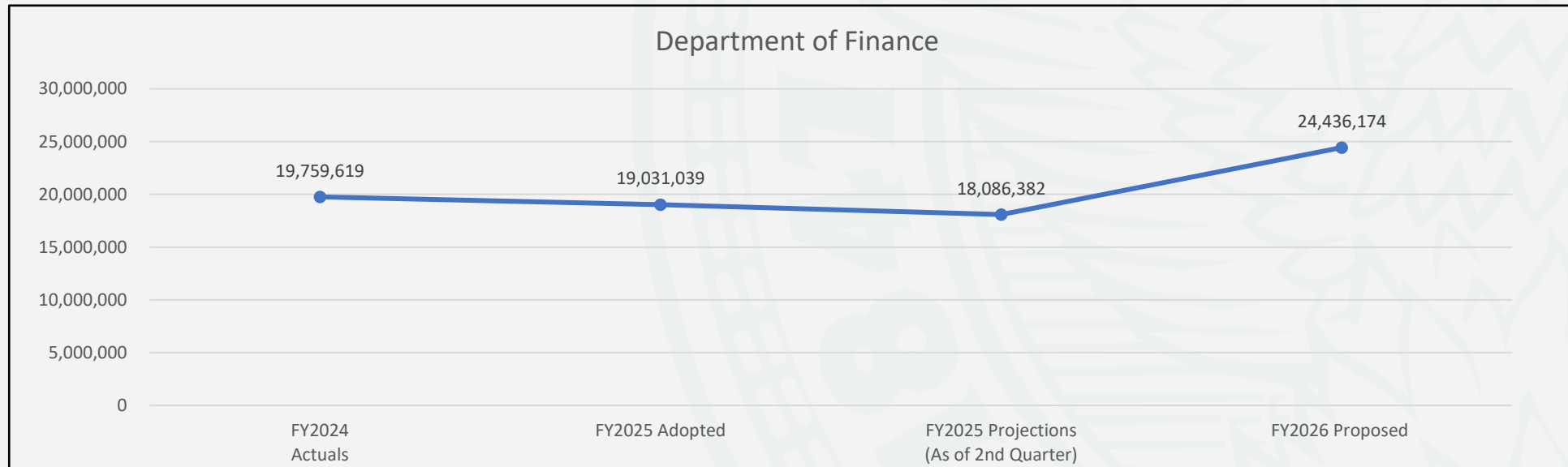
Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	126.77	36.75	163.52
Watershed (5051)	6.34	0.25	6.59
Aviation (5501)	4.89	1.00	5.89
Total	138.00	38.00	176.00

FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

FY2026 Proposed Budget (*General Fund*)



Department of Finance						
	FY2024 Actuals	FY2025 Adopted	FY2025 Projections <i>(As of 2nd Quarter)</i>	FY2026 Proposed	Variance <i>(Proposed vs. Adopted)</i>	% Adopted Budget
General Fund						
Personnel Services and Employee Benefits	13,854,901	13,416,886	12,761,591	14,440,225	1,023,339	7.6%
Purchased/Contracted Services	3,247,748	3,146,776	3,101,781	3,101,771	(45,005)	(1.4%)
Supplies	248,094	292,902	210,194	210,197	(82,705)	(28.2%)
Capital Outlays	137,783	186,996	189,742	189,738	2,742	1.5%
Interfund/Interdepartmental Charges	7,581	9,748	9,233	9,238	(510)	(5.2%)
Other Costs	2,259,252	1,405,362	1,484,477	1,511,481	106,119	7.6%
Other Financing Uses	4,261	572,369	329,364	4,973,524	4,401,155	768.9%
Grand Total	19,759,619	19,031,039	18,086,382	24,436,174	5,405,135	28.4%





Q & A

THANK YOU

