

Important Calendar Highlights

December & January

- All Departments Prepare, Enter & Upload Data

February

- Finance Executive Meetings
- Full Council Meetings – Adoption of 5-Year Plan

March

- Budget Kick-off
- Finance Executive Meetings

April

- Updates to Budget
- Proposed Budget Book
- Review & Finalization

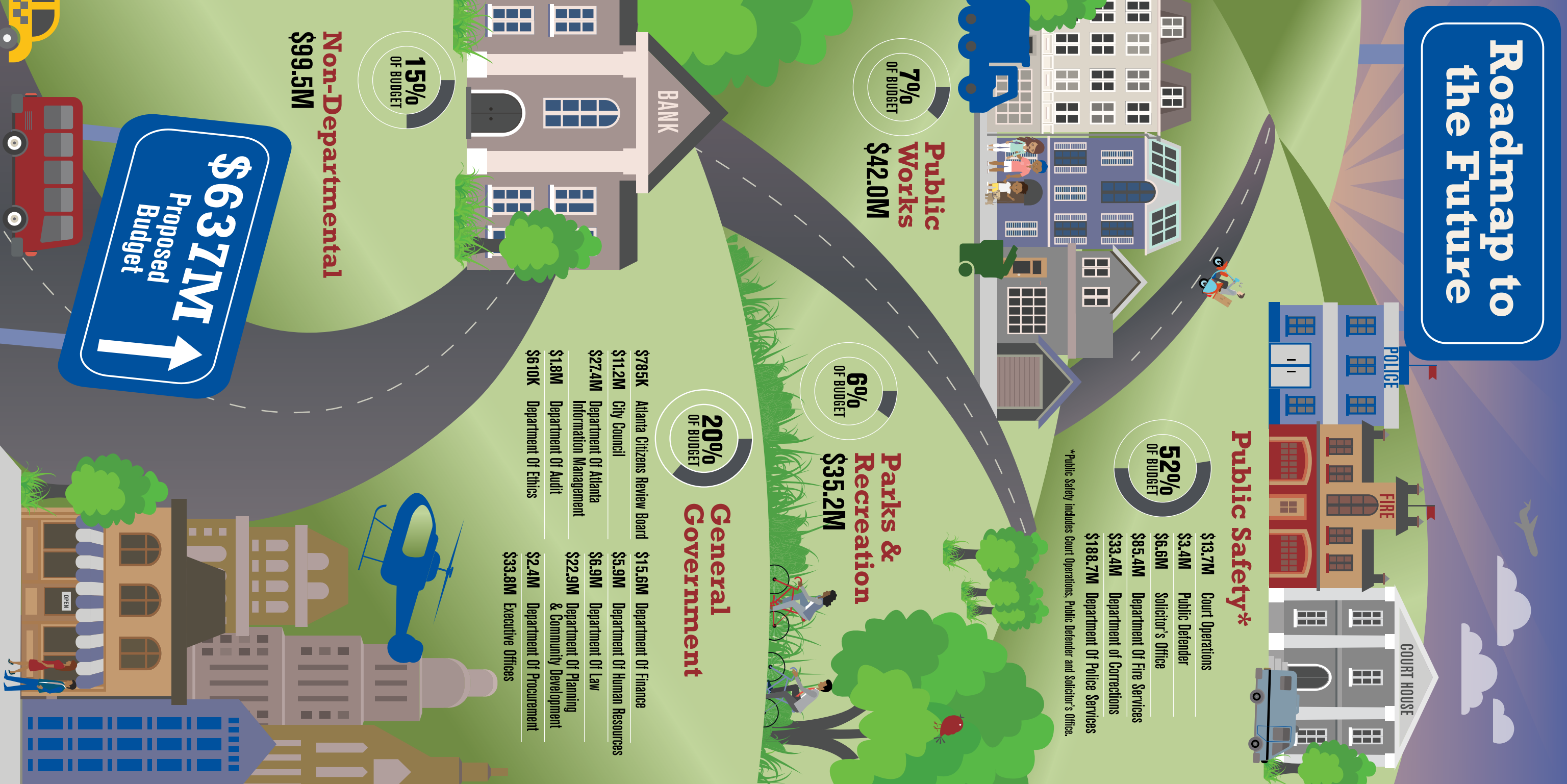
May

- Finance Executive Meetings
- Budget Overview/Department Briefings
- Full Council Meetings
- Special Called Council Meeting
- Budget Amendments Public Hearings for Tax Millage Rate (Morning & Evening)

June

- Budget Commission Meets to Approve Anticipations
- Full Council Meeting
- Mayor Approves or Vetoes Adopted Ordinances

Roadmap to the Future



CITY OF ATLANTA DEPARTMENT OF FINANCE
OFFICE OF BUDGET AND FISCAL POLICY

Fiscal Year 2018 PROPOSED BUDGET

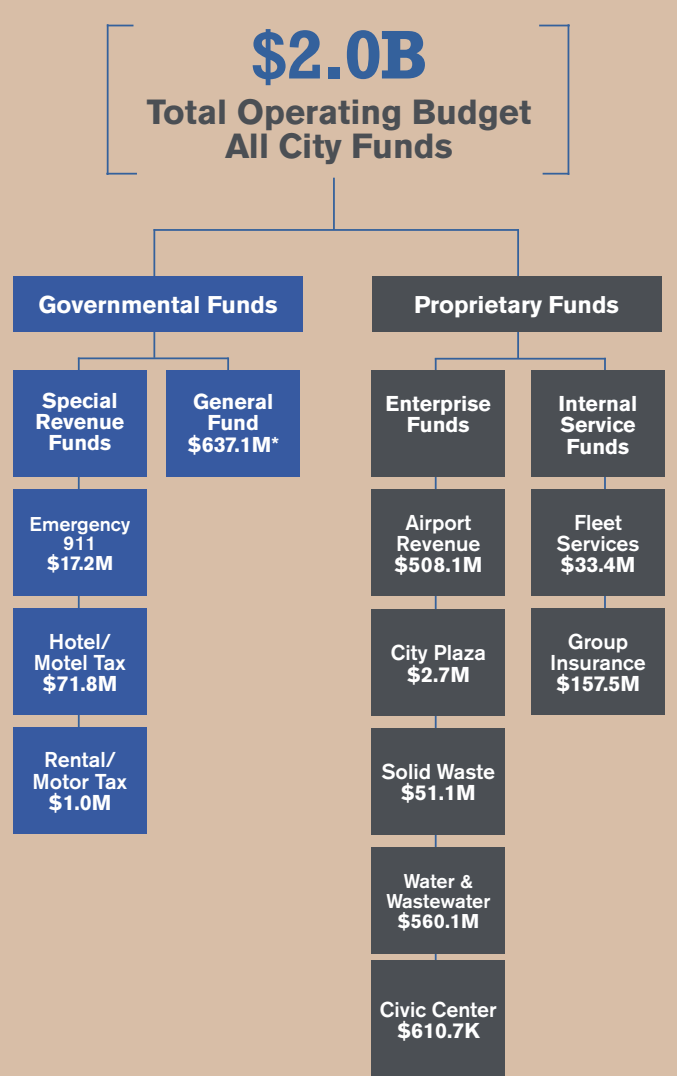


- Kasim Reed**
Mayor
- J. Anthony Beard**
Chief Financial Officer
- John Gaffney**
Deputy Chief Financial Officer
- Youlanda Carr**
Budget Chief
- Jessime McGarity**
Director of Budget
- Shawn Gabriel**
Director of Budget
- Pamela Holmes**
Budget Manager
- Melita Kelly**
Financial Analyst, Sr.
- Kimberly Tallon**
Budget Manager
- Alicia Thompson**
Financial Analyst, Sr.
- Patricia McIver**
Budget Manager
- Aaron Wells**
Financial Analyst, Sr.
- Charlene Parker**
Legislative Recorder
- David Oberender**
Financial Analyst, Sr.
- Daniel Brown**
Financial Analyst, Associate

Department of Finance
Office of Budget and Fiscal Policy
68 Mitchell Street, Suite 10100 | Atlanta, Georgia 30303
404.865.8474 | atlantaga.gov

Roadmap to the Future

The Operating Budget



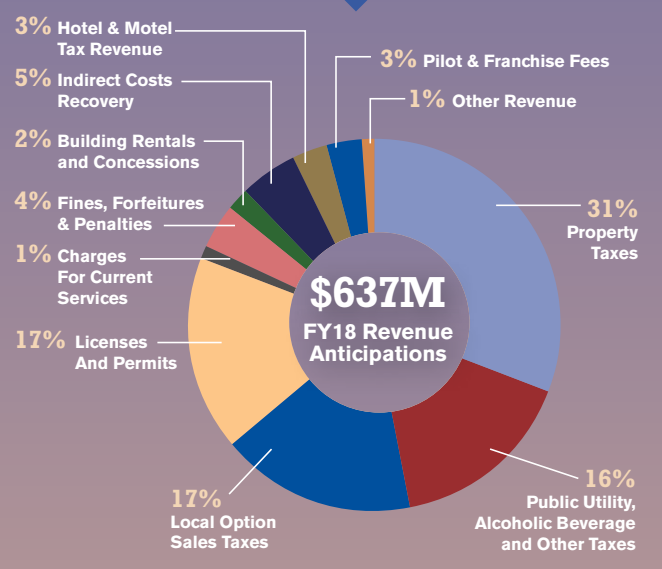
*The Building Permits Fund has been consolidated into the General Fund Per Ordinance 16-O-1422

The General Fund

The FY2018 Proposed General Fund Budget for the City of Atlanta is \$637M. The Proposed Budget is a roadmap guided by an attitude of fiscal responsibility coupled with a clear vision for the long-term growth and sustainability of Atlanta as it becomes the model city of the 21st century.

The following graphic provides an overview of the General Fund Budget for each Department within the City of Atlanta. The General Fund is the principal operating fund of the City and is used to account for all activities of the City not otherwise accounted for by a specified fund. It is also the largest of the City's funds, and is comprised of mostly general tax revenues that provide basic city services, such as Police, Fire and Rescue, and Park services.

The General Fund: Where the Money Comes From



17% Licenses And Permits

16% Public Utility, Alcoholic Beverage and Other Taxes

17% Local Option Sales Taxes