



**CITY OF ATLANTA
FISCAL YEAR 2019
GENERAL FUND BUDGET OVERVIEW
& PROPOSED PROPERTY TAX MILL RATES**

JOHN GAFFNEY, INTERIM CFO

REVENUE ANTICIPATIONS OVERVIEW



\$ millions	FY2017 ACTUALS	FY2018 REVENUE BUDGET	FY2019 PROPOSED BUDGET	BUDGET FY18 vs. FY19	% CHANGE FY18 vs. FY19
PROPERTY TAXES	\$198.11	\$201.92	\$215.68	\$13.76	6.81%
PUBLIC UTILITY, ALCOHOLIC BEVERAGE AND OTHER TAXES	\$101.01	\$103.91	\$106.92	\$3.02	2.90%
LOCAL OPTION SALES TAX	\$103.35	\$105.39	\$108.73	\$3.34	3.17%
LICENSES AND PERMITS	\$116.97	\$114.38	\$116.98	\$2.60	2.27%
OTHER REVENUE	\$85.24	\$7.33	\$7.33	\$0.00	0.00%
CHARGES FOR CURRENT SERVICES	\$6.57	\$4.66	\$4.58	(\$0.08)	-1.72%
FINES/FORFEITURES & PENALTIES	\$22.77	\$28.11	\$23.47	(\$4.64)	-16.49%
BUILDING RENTALS & CONCESSIONS	\$11.37	\$13.99	\$13.99	\$0.00	0.00%
INDIRECT COSTS	\$33.34	\$31.43	\$30.00	(\$1.43)	-4.55%
HOTEL/MOTEL	\$18.14	\$17.54	\$19.15	\$1.61	9.18%
PILOT & FRANCHISE FEES	\$19.89	\$19.98	\$20.48	\$0.50	2.50%
GRAND TOTAL	\$716.74	\$648.64	\$667.32	\$18.67	2.88%

GENERAL FUND BUDGET EXPENDITURE COMPARISON BY DEPARTMENT



\$ millions DEPARTMENT	FY2017 ACTUALS	FY2018 ADOPTED BUDGET	FY2019 PROPOSED BUDGET	BUDGET FY18 vs. FY19	% CHANGE FY18 vs. FY19
CITY COUNCIL	\$8.54	\$11.29	\$11.33	\$0.04	0.31%
EXECUTIVE OFFICES	\$39.29	\$35.38	\$35.71	\$0.33	0.93%
ATLANTA INFORMATION MANAGEMENT	\$30.20	\$27.57	\$28.13	\$0.56	2.04%
DEPARTMENT OF LAW	\$6.45	\$6.92	\$7.04	\$0.12	1.71%
DEPARTMENT OF CORRECTIONS	\$37.01	\$33.01	\$32.92	(\$0.09)	(0.27%)
DEPARTMENT OF FINANCE	\$14.86	\$16.71	\$16.77	\$0.06	0.37%
DEPARTMENT OF PROCUREMENT	\$1.98	\$2.41	\$2.42	\$0.01	0.55%
DEPARTMENT OF PUBLIC WORKS	\$58.45	\$46.08	\$47.73	\$1.65	3.58%
DEPARTMENT OF PARKS AND RECREATION	\$44.52	\$36.04	\$39.09	\$3.05	8.46%
JUDICIAL AGENCIES	\$13.44	\$13.62	\$13.51	(\$0.11)	(0.82%)
NON-DEPARTMENTAL	\$88.29	\$99.43	\$107.10	\$7.68	7.72%
DEPARTMENT OF HUMAN RESOURCES	\$6.71	\$6.02	\$6.04	\$0.03	0.47%
DEPARTMENT OF FIRE SERVICES	\$83.26	\$87.48	\$89.00	\$1.52	1.73%
DEPARTMENT OF POLICE SERVICES	\$196.53	\$190.05	\$193.47	\$3.42	1.80%
DEPARTMENT OF CITY PLANNING	\$27.07	\$23.36	\$23.62	\$0.25	1.08%
DEPARTMENT OF THE SOLICITOR	\$7.14	\$6.60	\$6.64	\$0.04	0.61%
DEPARTMENT OF ETHICS	\$0.48	\$0.62	\$0.62	\$0.00	0.28%
ATLANTA CITIZENS REVIEW BOARD	\$0.69	\$0.79	\$0.81	\$0.02	2.23%
DEPARTMENT OF AUDIT	\$1.29	\$1.82	\$1.87	\$0.05	2.75%
DEPARTMENT OF PUBLIC DEFENDER	\$3.62	\$3.46	\$3.51	\$0.05	1.44%
GRAND TOTAL	\$669.80	\$648.65	\$667.32	\$18.67	2.9%

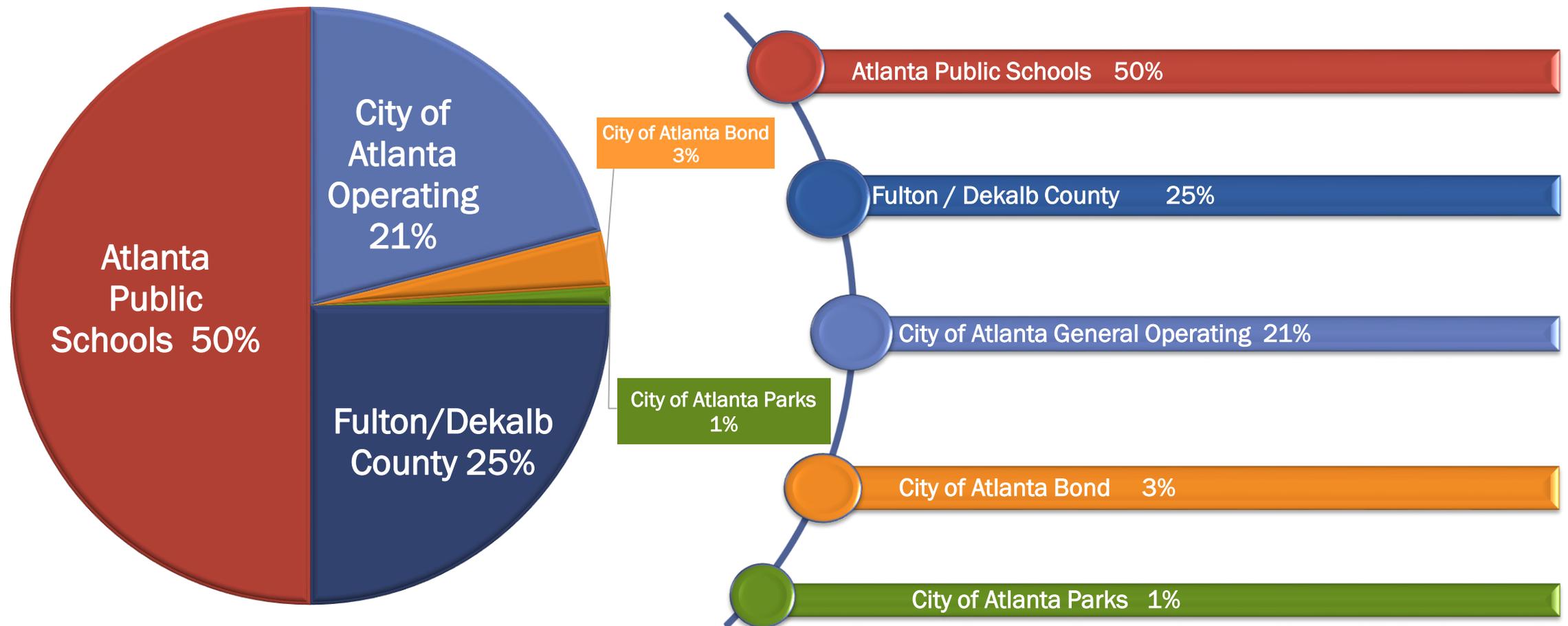
PROPOSED FY2019 CITY PROPERTY TAX MILLAGE RATES



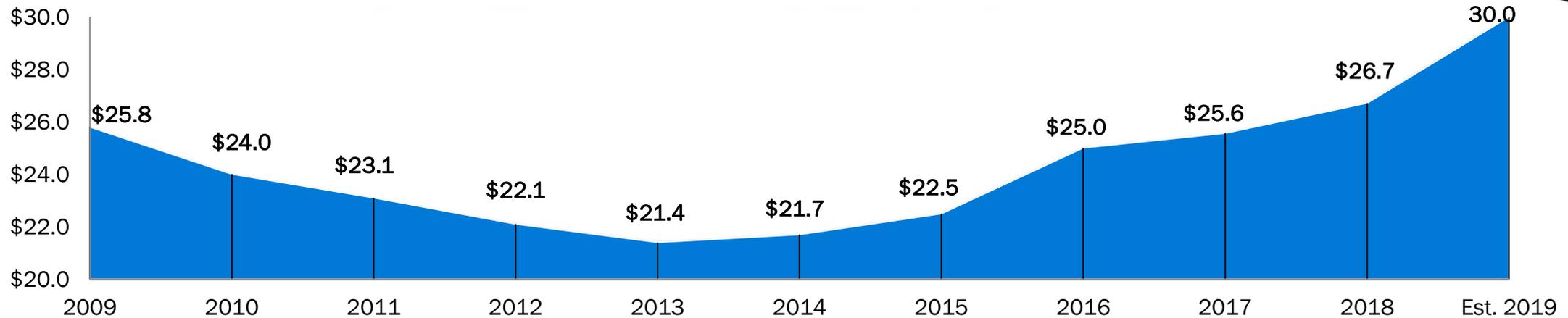
LEVY	PURPOSE	FY2018 MILL RATE	FY2019 PROPOSED MILL RATE*	CHANGE	% CHANGE
Operating	General operating expenses of the City	8.84	8.83	-0.01	-0.1%
Bonds	Debt service payments on General Obligation Bond issues	1.48	1.48	0.00	0.0%
Parks	Expenses related to City of Atlanta Parks	0.50	0.50	0.00	0.0%
ALL	City of Atlanta Total	10.82	10.81	-0.01	-0.1%

*Note: The Proposed FY2019 Operating levy is an estimate for budgetary purposes until an authorized 2018 Tax Digest from Fulton and DeKalb County is received. The Final FY2019 Operating levy will be rolled-back pursuant to SB177, Act 431, effective January 1, 2000 "Taxpayer Bill of Rights".

PROPERTY TAX DOLLARS BY LEVY



NET TAX DIGEST AND MILLAGE VALUE



Year	Assessed Value	Mill Rate	CY Property Tax Revenue	Dollar Value of One Mill
FY19	\$30.0 Billion Est.	8.83 Est.	\$205.3 Million (Proposed)	\$23.3 Million
FY18	\$26.7 Billion	8.84	\$191.8 Million (Adopted)	\$21.7 Million
FY17	\$25.6 Billion	8.88	\$187.5 Million (Audited)	\$21.1 Million
FY16	\$25.0 Billion	8.89	\$180.9 Million (Audited)	\$20.4 Million
FY15	\$22.5 Billion	9.75	\$179.4 Million (Audited)	\$18.4 Million
FY14	\$21.7 Billion	10.05	\$174.8 Million (Audited)	\$17.4 Million
FY13	\$21.4 Billion	10.24	\$171.7 Million (Audited)	\$16.8 Million
FY12	\$22.1 Billion	10.24	\$175.8 Million (Audited)	\$17.2 Million
FY11	\$23.1 Billion	10.24	\$189.8 Million (Audited)	\$18.5 Million
FY10	\$24.0 Billion	10.24	\$209.5 Million (Audited)	\$20.5 Million
FY09	\$25.8 Billion	7.12	\$151.4 Million (Audited)	\$21.3 Million

The image is a collage of three cityscape photographs. The left side shows a view of Atlanta, Georgia, featuring the prominent Bank of America Tower with its distinctive pyramid top. The right side shows a highway interchange with several tall black light poles and a city skyline in the background. The bottom right corner is filled with green trees and bushes. A large, semi-transparent white rectangle is centered over the image, containing the text 'QUESTIONS & ANSWERS' in a bold, dark blue, sans-serif font. The text is flanked by two horizontal dotted lines, one above and one below.

**QUESTIONS
&
ANSWERS**