



Executive Offices

FY20 Proposed Operating Budget: \$21,157,347

General Fund	\$19,900,487
Enterprise Funds	\$1,256,860

FY15 Budget	\$39,633,813
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FY20 Budget	\$21,157,347
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FY20 Strategic Initiatives and Investments

- Advance Mayor's Bottoms *One Atlanta vision*
 - Progress on affordability
 - Economic mobility and community development
 - Operational execution and efficiency
 - Ethics and transparency
 - Continue breaking down silos





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Financial summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet, Capital and other costs	FTEs
General Fund	\$36.34M	\$18.58M	\$19.90M	\$13.51M	\$6.10M	\$0.29M	134.00
Aviation Fund	\$1.28M	\$0.49M	\$0.77M	\$0.67M	\$0.08M	\$0.02M	9.00
Solid Waste Fund	\$1.43M	\$0.44M	\$0.39M	\$0.31M	\$0.08M	\$0.00	5.45
Watershed Fund	\$8.74M	\$0.02M	\$0.09M	\$0.00	\$0.08M	\$0.01M	0.00
Total – All Funds	\$47.79M	\$19.53M	\$21.16M	\$14.49M	\$6.44M	\$0.23M	148.45



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Operational summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
Mayor's Office	\$1.70M	\$1.32M	\$0.71M	\$0.54M	\$0.01M	6.00
Chief of Staff	\$11.30M	\$10.68M	\$6.69M	\$3.82M	\$0.14M	73.00
Chief Operating Officer	\$6.36M	\$5.67M	\$4.57M	\$1.05M	\$0.05M	38.00
One Atlanta	\$0.00M	\$2.22M	\$1.53M	\$0.49M	\$0.01M	17.00
Total	\$19.36M	\$19.90M	\$13.51M	\$5.90M	\$0.20M	134.00



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