1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

INTRODUCTION

This section contains the 1998 budgets for each project funded with grant or other monies which is neither part of the operating budget of a department nor a city capital project. (City capital projects funded in whole or in part from grant funds are shown in the Capital Projects Section. Capital improvements to property of other parties, such as community organizations, which are funded by grant funds, are shown in this section.) Grant projects, representing projects funded wholly or in part by other governmental units, are established to account for costs associated with specific grants or program activities within grants. Other projects are established for specific purposes to account for costs associated with activities of a non-recurring nature which are not part of the operating budget of a city department.

Included in this section are budgets for current debt service requirements, which are established in the City's accounting system as projects. These debt service projects are related to long-term bonds outstanding, and represent past payments and 1997 requirements for debt administration and principal and interest payments for capital projects.

An examination of the City's debt structure reveals a strong position with respect to the capacity to issue additional debt and the impact on operating budgets.

What is not revealed is the need to finance many capital projects either through long-term debt or other funding alternatives. The authority to issue additional debt must come from the electorate. The electorate approved a large bond referendum in 1994 to fund much needed improvements to the City's infrastructure. The Sears building acquisition and renovation project which is being funded through a long-term mortgage loan is a good example of alternative capital financing necessary to cost-effectively satisfy critical capital improvement requirements. See Appendix for additional information on outstanding debt.

Each Grant or Non-Capital Projects section is in a programmatic format, based upon broad program categories and subcategories are as follows:

Neighborhood Preservation & Urban Development	Housing Rehabilitation Public Housing Neighborhood Facilities Public Improvements Parks, Playgrounds and Other Facilities Homeless Facilities
Economic Development	Improvement Loans Job Training Economic Enhancement/Development Urban Renewal/Completion Education
Human Development	Social Services Job Training Historic Preservation Handicap Accessibility Education
Cultural Affairs	Theatrical Events Musical Events Dance Performance Exhibitions (Visual Arts) Education

Miscellaneous Projects	Miscellaneous Cultural Activities Special Support Services
Urban Environment Enhancements	Removal of Architectural Barriers Historic Preservation
Special Trust Operations	Perpetual Care Miscellaneous Trust Activities
Planning, Administration and Project Reserves	Planning Administration Project Reserves
Tax Levies (Assessments)	Court Fines
Debt Service	Debt Service Administration General Obligation Bonds Airport Bonds Water and Sewer Bonds

Projects are shown under the appropriate program heading, regardless of funding source.

HISTORICAL OVERVIEW

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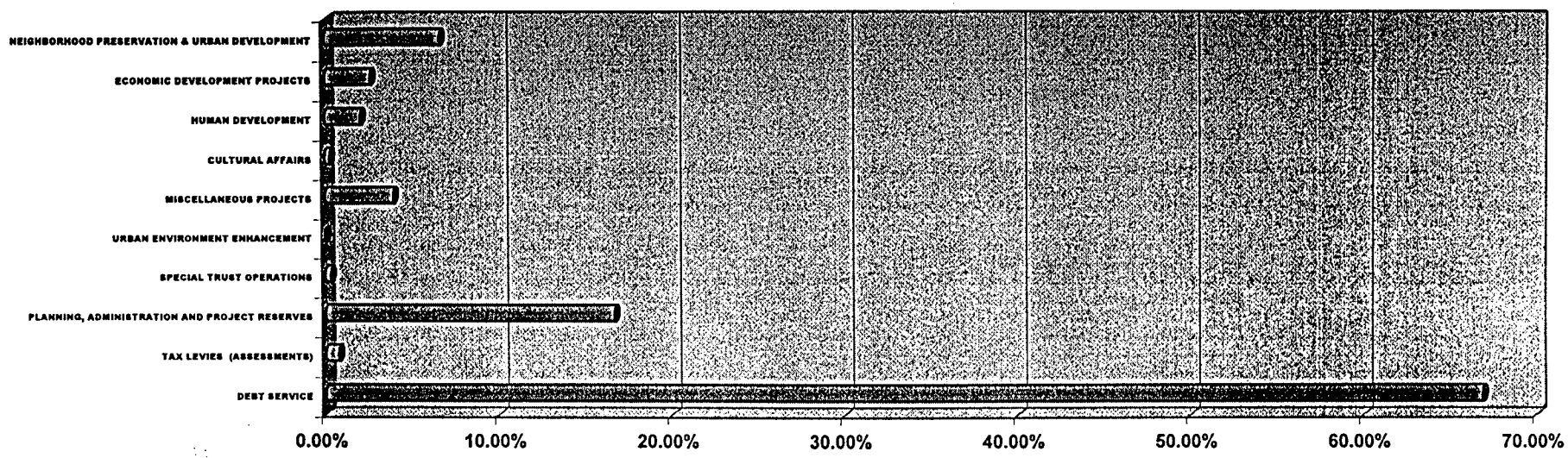
PROJECT TYPE	'96 EXPENSE	'97 EXPENSE	'98 APPROPRIATION	% OF '98 BUDGET
NEIGHBORHOOD PRESERVATION & URBAN DEVL.	10,400,723	9,256,929	44,180,668	6.61%
ECONOMIC DEVELOPMENT PROJECTS	14,058,243	12,880,409	17,449,275	2.61%
HUMAN DEVELOPMENT	15,628,547	11,237,471	13,607,460	2.03%
CULTURAL AFFAIRS	1,265,531	1,129,347	1,692,397	0.25%
MISCELLANEOUS PROJECTS	10,021,027	9,589,481	26,227,982	3.92%
URBAN ENVIRONMENT ENHANCEMENT	187,194	3,745	-	0.00%
SPECIAL TRUST OPERATIONS	4,663,188	3,393,229	1,988,157	0.30%
PLANNING, ADMIN. AND PROJECT RESERVES	61,101,509	34,486,119	111,480,897	16.67%
TAX LEVIES (ASSESSMENTS)	60,686,699	76,356,244	4,894,514	0.73%
DEBT SERVICE	541,549,695	241,165,532	447,263,670	66.88%
	719,562,356	399,498,506	668,785,020	1

GRANT AND NON-CAPITAL PROJECTS SUMMARY % OF 1998 APPROPRIATION



1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-07**	PROJECT TITLE: **Housing Rehabilitation Admin.**			
FICS PROJECT #:	**P0103**				
Y53P0103A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	50,668	-	-
Y53P0103A51A	Planning, Dev. & Neigh. Conserv.	Community Development	13,499	1,370	-
Y53P0103A52A	Planning, Dev. & Neigh. Conserv.	Community Development	252,945	60,271	-
Y53P0103A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	263,171	70,119
	Project Total		**317,112**	**324,812**	**70,119**
CDBG PROJECT #:	**CD-288**	PROJECT TITLE: **Home Improvement Loan Program**			
FICS PROJECT #:	**P0104**				
Y53P0104A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	24,688	25,506	-
CDBG PROJECT #:	**CD-107**	PROJECT TITLE: **Home Emergency Repair**			
FICS PROJECT #:	**P0106**				
Y53P0106A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	3,450	-	-
CDBG PROJECT #:	**CD-104**	PROJECT TITLE: **Housing Weatherization Program**			
FICS PROJECT #:	**P0109**				
Y53P0109A51A	Planning, Dev. & Neigh. Conserv.	Community Development	26,411	-	-
Y53P0109A52A	Planning, Dev. & Neigh. Conserv.	Community Development	133,726	29,774	-
Y53P0109A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	120,224	43,276
	Project Total		**160,137**	**149,998**	**43,276**
CDBG PROJECT #:	**CD-55**	PROJECT TITLE: **Housing Code Inspection**			
FICS PROJECT #:	**P0111**				
Y43P0111A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	862	-	-
Y43P0111A51A	Planning, Dev. & Neigh. Conserv.	Community Development	55,923	-	-
Y43P0111A52A	Planning, Dev. & Neigh. Conserv.	Community Development	127,773	67,386	556
Y43P0111A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	121,767	78,234
	Project Total		**184,558**	**189,153**	**78,790**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-09**	PROJECT TITLE: **Housing Rehabilitation Leverage**			
FICS PROJECT #:	**P0112**				
Y53P0112A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	4,519	-	17,826
Y53P0112A5LA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	790
	Project Total		**4,519**	**-**	**18,616**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Section 312 Home Rehabilitation**			
FICS PROJECT #:	**P0114**				
Y53P0114BHA0	Planning, Dev. & Neigh. Conserv.	312 Trust	-	-	375
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Rental Rehabilitation**			
FICS PROJECT #:	**P0115**				
Y53P0115BGB0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	5,287
Y53P0115BGF0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	107,267
Y53P0115BGG0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	60,235
Y53P0115BGH0	Planning, Dev. & Neigh. Conserv.	Rental Rehabilitation Trust	-	-	39,948
	Project Total		**-**	**-**	**212,737**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Escrow-Home Repair/Low-Mod/Spo**			
FICS PROJECT #:	**P0118**				
Y53P0118A5BA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	247
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Sponsor Housing Rehabilitation Program**			
FICS PROJECT #:	**P0119**				
Y53P0119A5EA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	164
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Housing Code Assistance**			
FICS PROJECT #:	**P0121**				
Y53P0121A5HA	Planning, Dev. & Neigh. Conserv.	Trust	-	-	10,880

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-05**	PROJECT TITLE: **Atlanta Affordable Home Ownership**			
FICS PROJECT #:	**P0130**				
Y53P0130A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	43,080	14,527	62,440
Y53P0130A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	20,807	38,383	2,286
Y53P0130A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	13,386	15,729	-
Y53P0130A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	6,522	13,448
Y53P0130A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	1,850	3,739
Y53P0130A51A	Planning, Dev. & Neigh. Conserv.	Community Development	133,715	14,452	17,799
Y53P0130A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,935	780,065
	Project Total		**210,988**	**111,398**	**879,777**
CDBG PROJECT #:	**CD-304**	PROJECT TITLE: **Small Rental Property Program**			
FICS PROJECT #:	**P0132**				
Y53P0132A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	212,477	38,535	-
CDBG PROJECT #:	**CD-356**	PROJECT TITLE: **Atlanta Neighborhood Housing Service**			
FICS PROJECT #:	**P0138**				
Y53P0138A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	67,291
CDBG PROJECT #:	**CD-107**	PROJECT TITLE: **Housing Code Enforcement Assistance**			
FICS PROJECT #:	**P0145**				
Y53P0145A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	2,134	4,550	-
Y53P0145A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	3,220	-
Y53P0145A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	38,907	-	-
	Project Total		**41,041**	**7,770**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Home Investment Partnership Program**			
FICS PROJECT #:	**P0147**				
Y53P0147A3A0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	158,278	227,273
Y53P0147A3B0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	247,397	-
Y53P0147A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	295,528	134,404
Y53P0147A3D0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	87,132	-
Y53P0147A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	41,084	29
	Project Total		**-**	**829,419**	**361,706**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Home Investment Partnership Program**			
FICS PROJECT #:	P0148				
Y53P0148A3A0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	3,000	-
Y53P0148A3B0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	138,802	-
Y53P0148A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	53,217	15,934
	Project Total		-	**195,019**	**15,934**
CDBG PROJECT #:	CD-459	PROJECT TITLE: **Reynoldstown Super Block, Phase I**			
FICS PROJECT #:	P0149				
Y53P0149A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	166,970	181,876
CDBG PROJECT #:	N/A	PROJECT TITLE: **Smoke Detectors Program**			
FICS PROJECT #:	P0150				
W42P0150QNA0	Fire Services	Trust	1,681	8,999	25
CDBG PROJECT #:	CD-472	PROJECT TITLE: **Neighbors Helping Neighbors**			
FICS PROJECT #:	P0151				
Y53P0151A51A	Planning, Dev. & Neigh. Conserv.	Community Development	69,500	5,500	2,500
Y53P0151A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	77,500
	Project Total		**69,500**	**5,500**	**80,000**
CDBG PROJECT #:	CD-491	PROJECT TITLE: **Northwest Housing Rehabilitation**			
FICS PROJECT #:	P0153				
Y53P0153A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	36,928	88,072
CDBG PROJECT #:	CD-492	PROJECT TITLE: **Fern St. Revitalization**			
FICS PROJECT #:	P0154				
Y53P0154A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	954	335,342

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-489	PROJECT TITLE: **Land Bank Authority**			
FICS PROJECT #:	P0155				
Y53P0155A51A	Planning, Dev. & Neigh. Conserv.	Community Development	75,764	-	27
Y53P0155A52A	Planning, Dev. & Neigh. Conserv.	Community Development	137,007	24,700	-
Y53P0155A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	161,427	291
	Project Total		**212,771**	**186,127**	**318**
CDBG PROJECT #:	CD-557	PROJECT TITLE: **Summerhill Redevelopment Project**			
FICS PROJECT #:	P0156				
Y52P0156A530	Planning, Dev. & Neigh. Conserv.	Community Development	514,105	-	277,895
Y52P0156A7G0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	392,815	237,991	2,907,860
	Project Total		**906,920**	**237,991**	**3,185,755**
CDBG PROJECT #:	CD-499	PROJECT TITLE: **Pryor Street Housing Development**			
FICS PROJECT #:	P0157				
Y53P0157A51A	Planning, Dev. & Neigh. Conserv.	Community Development	143,828	144,637	2,500
CDBG PROJECT #:	CD-500	PROJECT TITLE: **Project Extend**			
FICS PROJECT #:	P0158				
Y53P0158A51A	Planning, Dev. & Neigh. Conserv.	Community Development	55,550	75,000	-
Y53P0158A52A	Planning, Dev. & Neigh. Conserv.	Community Development	124,488	39,012	-
Y53P0158A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	126,367	42,133
	Project Total		**180,038**	**240,379**	**42,133**
CDBG PROJECT #:	CD-501	PROJECT TITLE: **Peoplestown - Residential Infill**			
FICS PROJECT #:	P0159				
Y53P0159A51A	Planning, Dev. & Neigh. Conserv.	Community Development	46,518	8,283	351,199

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-503	PROJECT TITLE: **Operational Focus**			
FICS PROJECT #:	P0161				
Y53P0161A51A	Planning, Dev. & Neigh. Conserv.	Community Development	343,345	22,510	8,101
Y53P0161A52A	Planning, Dev. & Neigh. Conserv.	Community Development	20,750	159,500	19,750
	Project Total		**364,095**	**182,010**	**27,851**
CDBG PROJECT #:	CD-504	PROJECT TITLE: **Burglar Bar Safety Program**			
FICS PROJECT #:	P0162				
W42P0162A51A	Fire Services	Community Development	-	12,840	58,301
CDBG PROJECT #:	CD-505	PROJECT TITLE: **Vine City Site Development & St. Improv.**			
FICS PROJECT #:	P0164				
Y53P0164A51A	Planning, Dev. & Neigh. Conserv.	Community Development	7,200	-	67,800
CDBG PROJECT #:	CD-506	PROJECT TITLE: **Project Harambee**			
FICS PROJECT #:	P0165				
Y53P0165A51A	Planning, Dev. & Neigh. Conserv.	Community Development	20,000	-	-
CDBG PROJECT #:	CD-507	PROJECT TITLE: **Project Hope**			
FICS PROJECT #:	P0166				
Y53P0166A51A	Planning, Dev. & Neigh. Conserv.	Community Development	286,589	24,648	-
Y53P0166A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	181,221	18,779
	Project Total		**286,589**	**205,869**	**18,779**
CDBG PROJECT #:	CD-498	PROJECT TITLE: **Pittsburgh Partnership Roof Rehab**			
FICS PROJECT #:	P0168				
Y53P0168A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	115,000	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**ES-08**	PROJECT TITLE: **Milton Ave Shelter**			
FICS PROJECT #:	**P0188**				
Y31P0188BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	15,265	-	-
Y31P0188BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	44,452	440
	Project Total		**15,265**	**44,452**	**440**
CDBG PROJECT #:	**ES-10**	PROJECT TITLE: **The Bridge**			
FICS PROJECT #:	**P0196**				
Y31P0196BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	5,047	-	-
CDBG PROJECT #:	**CD-542**	PROJECT TITLE: **Habitat for Humanity in English Ave.**			
FICS PROJECT #:	**P0197**				
Y53P0197A52A	Planning, Dev. & Neigh. Conserv.	Community Development	125,000	-	-
CDBG PROJECT #:	**CD-545**	PROJECT TITLE: **Mechanicsville/Peoplestown/Summerhill**			
FICS PROJECT #:	**P0198**				
Y53P0198A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	44,747	230,253

PUBLIC HOUSING

CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Section 8 Annual Contributions**			
FICS PROJECT #:	**P0215**				
Y53P0215BBA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	236,448	217,046	133,152
Y53P0215BBB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	701,429	728,056	15,230,548
Y53P0215BBC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	148,030	201,112	1,578,639
Y53P0215BBD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	228,787	300,106	3,815,107
	Project Total		**1,314,694**	**1,446,320**	**20,757,446**
CDBG PROJECT #:	**SP-02**	PROJECT TITLE: **Carver Homes**			
FICS PROJECT #:	**P0218**				
N12P0218BLB0	Parks, Rec. & Cultural Affairs	Community Development	-	-	364

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

PUBLIC HOUSING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	SP-04	PROJECT TITLE: **Techwood/Clark Howell**			
FICS PROJECT #:	P0220				
N12P0220BLD0	Parks, Rec. & Cultural Affairs	Community Development	-	-	1,688
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project C.L.E.A.N.**			
FICS PROJECT #:	P0221				
N11P0221KQB0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	446	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Direction Sports II**			
FICS PROJECT #:	P0222				
N32P0222RRA0	Parks, Rec. & Cultural Affairs	Trust	-	-	25,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Weed and Seed Program**			
FICS PROJECT #:	P0223				
N11P0223B3C0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	85,043	327	392
X11P0223B3C0	Police Services	Intergovernmental Grant	456,555	234,957	582,267
	Project Total		**541,598**	**235,284**	**582,659**
CDBG PROJECT #:	N/A	PROJECT TITLE: **A.H.A. Drug Elimination Program**			
FICS PROJECT #:	P0224				
X11P0224QFC0	Police Services	Intergovernmental Grant	449,298	-	-
X11P0224QFD0	Police Services	Intergovernmental Grant	411,158	-	-
X11P0224QFE0	Police Services	Intergovernmental Grant	1,609	-	-
X11P0224QFF0	Police Services	Intergovernmental Grant	630,115	-	-
	Project Total		**1,492,180**	**-**	**-**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Asset Forfeiture**			
FICS PROJECT #:	P0225				
X11P0225B3H0	Police Services	Intergovernmental Grant	112,845	27,528	212,174

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

NEIGHBORHOOD FACILITIES

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Southside Butler Street YMCA**			
FICS PROJECT #:	P0303				
N12P03039999	Parks, Rec. & Cultural Affairs	Park Improvement	-	-	878
CDBG PROJECT #:	N/A	PROJECT TITLE: **Intergenerational Resource Center**			
FICS PROJECT #:	P0316				
Y53P03169999	Planning, Dev. & Neigh. Conserv.	Agency	-	-	530
CDBG PROJECT #:	CD-294	PROJECT TITLE: **Nexus**			
FICS PROJECT #:	P0318				
N12P0318A5XA	Parks, Rec. & Cultural Affairs	Community Development	1,260	-	-
CDBG PROJECT #:	CD-349	PROJECT TITLE: **Butler Street Boys Branch**			
FICS PROJECT #:	P0321				
Y53P0321A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	185,624	-	-
CDBG PROJECT #:	CD-363	PROJECT TITLE: **SCLC Women's Renovation**			
FICS PROJECT #:	P0325				
Y53P0325A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	6,239	-	-
Y53P0325A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	4,232	-	-
	Project Total		**10,471**	-	-
CDBG PROJECT #:	CD-455	PROJECT TITLE: **William Holmes Borders After Care Center**			
FICS PROJECT #:	P0328				
Y53P0328A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	2,200	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

NEIGHBORHOOD FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-447	PROJECT TITLE: **Butler YMCA/Whitehead Branch**			
FICS PROJECT #:	P0331				
N12P0331A5MA	Parks, Rec. & Cultural Affairs	Community Development	22,090	-	-
N12P0331A5RA	Parks, Rec. & Cultural Affairs	Community Development	32,727	-	-
N12P0331A5TA	Parks, Rec. & Cultural Affairs	Community Development	180,732	-	-
N12P0331A5XA	Parks, Rec. & Cultural Affairs	Community Development	25,000	-	-
N12P0331A5ZA	Parks, Rec. & Cultural Affairs	Community Development	52,078	-	-
	Project Total		**312,627**	-	-
CDBG PROJECT #:	CD-217	PROJECT TITLE: **SE Community Cultural Center Roof**			
FICS PROJECT #:	P0339				
N12P0339A5PA	Parks, Rec. & Cultural Affairs	Community Development	1,971	-	-
N12P0339A5QA	Parks, Rec. & Cultural Affairs	Community Development	1,931	-	-
N12P0339A5RA	Parks, Rec. & Cultural Affairs	Community Development	3,827	-	-
N12P0339A5TA	Parks, Rec. & Cultural Affairs	Community Development	2,879	-	-
	Project Total		**10,608**	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Urban Tree House Project**			
FICS PROJECT #:	P0342				
N31P0342AVA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	344
CDBG PROJECT #:	CD-495	PROJECT TITLE: **MLK, Jr. Community Center**			
FICS PROJECT #:	P0343				
G41P0343A5QA	Administrative Services	Community Development	-	-	39,000
G41P0343A5ZA	Administrative Services	Community Development	143,060	60	16,501
	Project Total		**143,060**	**60**	**55,501**
CDBG PROJECT #:	CD-493	PROJECT TITLE: **Northwest Branch, YMCA**			
FICS PROJECT #:	P0344				
N12P0344A5XA	Parks, Rec. & Cultural Affairs	Community Development	-	-	25,000

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

NEIGHBORHOOD FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-447**	PROJECT TITLE: **Butler St. YMCA Westside Branch**			
FICS PROJECT #:	**P0352**				
N12P0352A5ZA	Parks, Rec. & Cultural Affairs	Community Development	96,552	-	-
CDBG PROJECT #:	**CD-524**	PROJECT TITLE: **Quality Living Services Wellness Ctr.**			
FICS PROJECT #:	**P0353**				
Y53P0353A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	150,000
CDBG PROJECT #:	**CD-511**	PROJECT TITLE: **Alternate Life Paths Expansion**			
FICS PROJECT #:	**P0354**				
Y53P0354A51A	Planning, Dev. & Neigh. Conserv.	Community Development	19,939	3,061	-
CDBG PROJECT #:	**CD-518**	PROJECT TITLE: **Children Survival Center**			
FICS PROJECT #:	**P0355**				
Y53P0355A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,858	21,142
Y53P0355A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	25,000	-
	Project Total		**-**	**33,858**	**21,142**
CDBG PROJECT #:	**CD-537**	PROJECT TITLE: **NW Comm/Vet Resident/Svc. Ctr.**			
FICS PROJECT #:	**P0358**				
Y53P0358A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	34,287

PUBLIC IMPROVEMENTS

CDBG PROJECT #:	**CD-34**	PROJECT TITLE: **Street/Sidewalk Assessment Program**			
FICS PROJECT #:	**P0404**				
J63P0404A5WA	Finance	Community Development	6,879	-	-
J63P0404A5ZA	Finance	Community Development	53,215	-	-
M22P0404A5RA	Public Works	Community Development	-	-	450
M22P0404A5WA	Public Works	Community Development	-	-	9,835

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

PUBLIC IMPROVEMENTS (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-34**	PROJECT TITLE: **Street/Sidewalk Assessment Program**			
FICS PROJECT #:	**P0404**				
M22P0404A5ZA	Public Works	Community Development	-	-	8,322
M22P0404A52A	Public Works	Community Development	-	-	79,777
M22P0404A56A	Public Works	Community Development	-	-	100,000
	Project Total		**60,094**	**-**	**198,384**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **L.A.R.P.**			
FICS PROJECT #:	**P0407**				
M23P0407KXG0	Public Works	Intergovernmental Grant	-	-	1,224
M23P0407KXJ0	Public Works	Intergovernmental Grant	-	-	12,727
M23P0407KXQ0	Public Works	Intergovernmental Grant	441,136	-	140,177
M23P0407KXR0	Public Works	Intergovernmental Grant	40,203	-	26,539
M23P0407KXT0	Public Works	Intergovernmental Grant	-	-	14,525
	Project Total		**481,339**	**-**	**195,192**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Herndon Building Demolition**			
FICS PROJECT #:	**P0413**				
Y53P0413A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	154,931
Y53P0413A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,000
Y53P0413A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	55,011
Y53P0413A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	139,058
	Project Total		**-**	**-**	**350,000**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Santa Fe Villas**			
FICS PROJECT #:	**P0415**				
Y53P0415A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	225,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Quality Living Svcs Granada Park**			
FICS PROJECT #:	**P0416**				
Y53P0416A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	298,455	-	-

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

PUBLIC IMPROVEMENTS (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-563**	PROJECT TITLE: **HDDC Phase I Rehab**			
FICS PROJECT #:	**P0417**				
Y53P0417A51A	Planning, Dev. & Neigh. Conserv.	Community Development	52,327	300	1,673
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **SOS! (SAVE OUTDOOR SCULPTURE)**			
FICS PROJECT #:	**P0505**				
N41P0505QQA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	1,848	-

PARKS, PLAYGROUNDS AND OTHER FACILITIES

CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Water Works Lodge**			
FICS PROJECT #:	**P0608**				
N12P06089999	Parks, Rec. & Cultural Affairs	Trust	2,915	-	19,605

OTHER

CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Domestic and Family Violence Program**			
FICS PROJECT #:	**P0704**				
X11P0704KQD0	Police Services	Intergovernmental Grant	239,801	174,920	6,591

PLANNING

CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Environmental Priorities Project**			
FICS PROJECT #:	**P0803**				
Y11P0803BRV0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	1,937	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bicycle Route Master Plan**			
FICS PROJECT #:	**P0804**				
Y63P0804KFC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	2,553	-	-
Y63P0804KFE0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	7,923	13,077	-
Y63P0804RSA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	5,836	-	-
	Project Total		**16,312**	**13,077**	**-**

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

PLANNING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Chattahoochee River Park Plan**			
FICS PROJECT #:	P0805				
Y11P0805KEG0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	32,736
Y63P0805KFD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	25,000
	Project Total		-	-	**57,736**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Energy Audit**			
FICS PROJECT #:	P0806				
Y11P0806RSA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	6,664	-	-
CDBG PROJECT #:	CD-565	PROJECT TITLE: **Research Atlanta Homeless Study**			
FICS PROJECT #:	P0807				
Y13P0807A5YJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,607	-
Y13P0807K9S0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	7,000	-
	Project Total		-	15,607	-
CDBG PROJECT #:	CD-565	PROJECT TITLE: **Climate Protect Campaign/Industr. Partner**			
FICS PROJECT #:	P0808				
G11P0808RSB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	43,000

HOUSING REHABILITATION

CDBG PROJECT #:	N/A	PROJECT TITLE: **Irwin Street Apartments**			
FICS PROJECT #:	P0903				
Y53P0903A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	168,991	158,009
CDBG PROJECT #:	N/A	PROJECT TITLE: **Historic Rehab of Ten Homes**			
FICS PROJECT #:	P0905				
Y53P0905A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	55,280	610,823

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-558**	PROJECT TITLE: **Multi Family Rehabilitation**			
FICS PROJECT #:	**P0906**				
Y53P0906A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	400,000	534,000
CDBG PROJECT #:	**CD-544 (A52A), HM-8 (A3E0)**	PROJECT TITLE: **Owner Occupied Rehabilitation**			
FICS PROJECT #:	**P0907**				
Y53P0907A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	177,184	22,817
Y53P0907A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	117,529	-
Y53P0907A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	5,000	-
	Project Total		**-**	**299,713**	**22,817**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Rental Rehabilitation**			
FICS PROJECT #:	**P0909**				
Y53P0909A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	629,012	40,647
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Single Family Loan Program**			
FICS PROJECT #:	**P0910**				
Y53P0910A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	169,462	352,758
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Emergency Home Repair**			
FICS PROJECT #:	**P0911**				
Y53P0911A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	11,975	988,025
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Multi-Unit Housing**			
FICS PROJECT #:	**P0912**				
Y53P0912A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,210,857
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Downpayment Assistance Program**			
FICS PROJECT #:	**P0915**				
Y53P0915A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	700,000

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: P0916		PROJECT TITLE: **English Ave Development Rehab**			
Y53P0916A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	139,000
CDBG PROJECT #: N/A FICS PROJECT #: P0917		PROJECT TITLE: **No Description**			
Y53P0917A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	364,878
CDBG PROJECT #: N/A FICS PROJECT #: P0918		PROJECT TITLE: **Home Program-Multi-Unit Housing**			
Y53P0918A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	150,000	797,863
CDBG PROJECT #: N/A FICS PROJECT #: P0919		PROJECT TITLE: **No Description**			
Y53P0919A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	477,780
CDBG PROJECT #: N/A FICS PROJECT #: P0920		PROJECT TITLE: **Housing Rehab/Seniors & Low Income**			
Y53P0920QNA0	Planning, Dev. & Neigh. Conserv.	Trust Fund	-	3,027	16,973
CDBG PROJECT #: N/A FICS PROJECT #: P0921		PROJECT TITLE: **Evergreen Village Estates**			
Y53P0921A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	500,000	-
CDBG PROJECT #: N/A FICS PROJECT #: P0922		PROJECT TITLE: **Pittsburg Housing Rehab**			
Y53P0922A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	17,900	314,100

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOUSING REHABILITATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: P0923		PROJECT TITLE: **Auburn Ave Warehouse**			
Y53P0923A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	384,579
CDBG PROJECT #: N/A FICS PROJECT #: P0924		PROJECT TITLE: **NPU-Y Projects**			
Y53P0924QNA0	Planning, Dev. & Neigh. Conserv.	Trust Fund	-	-	10,000
CDBG PROJECT #: N/A FICS PROJECT #: P0925		PROJECT TITLE: **NPU-Z Projects**			
Y53P0925QNA0	Planning, Dev. & Neigh. Conserv.	Trust Fund	-	-	10,000
CDBG PROJECT #: N/A FICS PROJECT #: P0926		PROJECT TITLE: **NPU-X Projects**			
Y53P0926QNA0	Planning, Dev. & Neigh. Conserv.	Trust Fund	-	-	10,000
CDBG PROJECT #: N/A FICS PROJECT #: P0927		PROJECT TITLE: **Ware Estates**			
Y53P0927A3D0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	250,000

HOMELESS FACILITIES

CDBG PROJECT #: N/A FICS PROJECT #: P1002		PROJECT TITLE: **St. Jude's House**			
Y53P1002A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	39,409	5,500
CDBG PROJECT #: N/A FICS PROJECT #: P1004		PROJECT TITLE: **Achor**			
Y53P1004A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	3,591	-	-

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Young Adult Guidance Center**			
FICS PROJECT #:	P1008				
Y53P1008A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	2,178	4,307	-
Y53P1008A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	33,500
Y53P1008A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	23,220	12,110
Y53P1008A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	49,000
Y53P1008A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	431,583
	Project Total		**2,178**	**27,527**	**526,193**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Jerusalem House**			
FICS PROJECT #:	P1010				
Y31P1010BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	51,658	-	823
Y31P1010BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	56,900	-	-
Y31P1010BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	23,953	24,694	-
Y31P1010BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	92,632	64,868
	Project Total		**132,511**	**117,326**	**65,691**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Odyssey III Rehab**			
FICS PROJECT #:	P1011				
Y53P1011A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	49,000
Y53P1011A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	286,000
	Project Total		**-**	**-**	**335,000**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Bethlehem Inn SRO Residence**			
FICS PROJECT #:	P1014				
Y53P1014A5EA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	72
Y53P1014A5HA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,000
Y53P1014A5LA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	177
Y53P1014A5PA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	182
Y53P1014A5QA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,399
Y53P1014A5RA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,042
Y53P1014A5TA	Planning, Dev. & Neigh. Conserv.	Community Development	-	630	32,917
Y53P1014A5WA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	16,743
Y53P1014A5XA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	96,212

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Bethlehem Inn SRO Residence**			
FICS PROJECT #:	P1014				
Y53P1014A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	24,396
Y53P1014A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,230
Y53P1014A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	67,500
	Project Total		**-**	**630**	**294,870**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Odyssey III Acquisition**			
FICS PROJECT #:	P1018				
Y53P1018A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	6,195	-	103,500
CDBG PROJECT #:	N/A	PROJECT TITLE: **Edgewood Center**			
FICS PROJECT #:	P1019				
Y31P1019BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	25,746	-	-
Y31P1019BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	55,908	-	-
Y31P1019BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	8,073	183,386	251,042
	Project Total		**89,727**	**183,386**	**251,042**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Aid Atlanta Housing Program**			
FICS PROJECT #:	P1020				
Y31P1020BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	55,878	-	-
Y31P1020BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	131,010	-	4,748
Y31P1020BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	50,907	24,239	1,309
Y31P1020BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	103,736	257,564
	Project Total		**237,795**	**127,975**	**263,621**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Lovehouse Supportive Living**			
FICS PROJECT #:	P1021				
Y31P1021BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	6,458	-	-
Y31P1021BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	8,415	-	-
Y31P1021BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	14,923	4,686	144,537
	Project Total		**29,796**	**4,686**	**144,537**

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-536	PROJECT TITLE: **Aesm House**			
FICS PROJECT #:	P1022				
Y53P1022A52A	Planning, Dev. & Neigh. Conserv.	Community Development	7,005	17,068	49,652
Y31P1022BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	28,608	-	-
Y31P1022BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	35,892	25,182	135
Y31P1022BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	41,483	59,717
	Project Total		**71,505**	**83,733**	**109,504**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Matthews Place**			
FICS PROJECT #:	P1023				
Y31P1023BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	75,515	43,960	-
Y31P1023BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	70,360	87,140
	Project Total		**75,515**	**114,320**	**87,140**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project Assist**			
FICS PROJECT #:	P1024				
Y53P1024BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	29,600	-	-
CDBG PROJECT #:	ES-07	PROJECT TITLE: **Families Together**			
FICS PROJECT #:	P1025				
Y31P1025BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	91,902	-	-
Y53P1025A5YA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	76,000
	Project Total		**91,902**	**-**	**76,000**
CDBG PROJECT #:	CD-542	PROJECT TITLE: **Bell Hall**			
FICS PROJECT #:	P1026				
Y31P1026A52A	Planning, Dev. & Neigh. Conserv.	Community Development	30,946	36,774	-
Y31P1026BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	19,654	-	17,768
Y31P1026BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	32,274	17,726
	Project Total		**50,600**	**69,048**	**35,494**

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GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **WM Holmes Borders Ctr**			
FICS PROJECT #:	P1027				
Y31P1027BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	241
Y31P1027BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	16,118	-	-
Y31P1027BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	37,779	14,704	2,017
Y31P1027BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	22,689	46,811
	Project Total		**53,897**	**37,393**	**49,069**
CDBG PROJECT #:	N/A	PROJECT TITLE: **New Start (Union Mission)**			
FICS PROJECT #:	P1028				
Y31P1028BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	57,000	-	-
Y31P1028BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	28,500	-	-
Y31P1028BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	38,726	9,724
Y31P1028BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	48,500
	Project Total		**85,500**	**38,726**	**58,224**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Southside Community Living**			
FICS PROJECT #:	P1029				
Y31P1029BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	97,900	-	-
Y31P1029BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	50,586	153,665	238,249
Y31P1029BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	22,000
	Project Total		**148,486**	**153,665**	**260,249**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Jerusalem House-Women With Children**			
FICS PROJECT #:	P1030				
Y31P1030BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	150,000
Y53P1030BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	20,000	-
Y53P1030BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	80,000	-
	Project Total		**-**	**100,000**	**150,000**
CDBG PROJECT #:	CD-510	PROJECT TITLE: **Phoenix House Expansion**			
FICS PROJECT #:	P1032				
Y53P1032A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	137,320	170,800

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-512	PROJECT TITLE: **Project Assist**			
FICS PROJECT #:	P1033				
Y53P1033A51A	Planning, Dev. & Neigh. Conserv.	Community Development	55,000	-	-
CDBG PROJECT #:	CD-513	PROJECT TITLE: **Reach House**			
FICS PROJECT #:	P1034				
Y53P1034A51A	Planning, Dev. & Neigh. Conserv.	Community Development	15,000	34,245	-
CDBG PROJECT #:	CD-538	PROJECT TITLE: **The Georges (Antioch Efficiencies Project)**			
FICS PROJECT #:	P1037				
Y53P1037A51A	Planning, Dev. & Neigh. Conserv.	Community Development	50,000	5,382	44,618
Y53P1037A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,212,000
	Project Total		**50,000**	**5,382**	**1,256,618**
CDBG PROJECT #:	CD-348	PROJECT TITLE: **Young Adult Guidance Center**			
FICS PROJECT #:	P1085				
Y53P1085A5ZA	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	36,000
Y53P1085A51A	Planning, Dev. & Neigh. Conserv.	Community Development	-	32,410	3,590
	Project Total		**-**	**32,410**	**39,590**
CDBG PROJECT #:	CD-567	PROJECT TITLE: **Maynard Terr Women/Children Shelter**			
FICS PROJECT #:	P1086				
Y31P1086A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	54,244	912,156
Y31P1086A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,398,600
	Project Total		**-**	**54,244**	**2,310,756**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Children's Shelter**			
FICS PROJECT #:	P1087				
Y31P1087A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,920	6,080

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT

HOMELESS FACILITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Beatie Ave. Renovation**			
FICS PROJECT #:	P1088				
Y31P1088A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	10,619	5,331
CDBG PROJECT #:	N/A	PROJECT TITLE: **NSSFNS Vet PGM/Harris House**			
FICS PROJECT #:	P1089				
Y31P1089A52A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	200,000
Y31P1089A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	350,000
	Project Total		**-**	**-**	**550,000**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Edgewood Center Improvements**			
FICS PROJECT #:	P1090				
Y31P1090BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	100,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Dresden Project Apartments**			
FICS PROJECT #:	P1091				
Y31P1091BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	300,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **CARP Acquisition**			
FICS PROJECT #:	P1092				
Y31P1092BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	63,000
TOTAL - NEIGHBORHOOD PRESERVATION & URBAN DEVELOPMENT			**10,400,723**	**9,256,929**	**44,180,668**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

IMPROVEMENT LOANS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Business Improvement Loan Program**			
FICS PROJECT #:	Q0101				
Y52Q0101A5WB	Planning, Dev. & Neigh. Conserv.	Community Development	677	-	-
Y52Q0101A5XB	Planning, Dev. & Neigh. Conserv.	Community Development	38,000	201	1,571
Y52Q0101A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	436,832	229,426	126,999
Y52Q0101A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,198,994
	Project Total		**475,509**	**229,627**	**1,327,564**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Phoenix Loan Program**			
FICS PROJECT #:	Q0108				
Y52Q0108A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	68,920	7,047	-
Y52Q0108A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	81,036	30,076
Y52Q0108ALJ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	121,444	354,812	435,988
	Project Total		**190,364**	**442,895**	**466,064**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Blif Administration**			
FICS PROJECT #:	Q0109				
Y52Q0109A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	130,886	59,114

ECONOMIC ENHANCEMENT/DEVELOPMENT

CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Economic Dev. Support**			
FICS PROJECT #:	Q0204				
Y52Q02049999	Planning, Dev. & Neigh. Conserv.	General	646,312	98,758	-
D41Q0204A6Z0	Executive Offices	Trust	27,761	-	3,431
Y12Q0204A610	Planning, Dev. & Neigh. Conserv.	Trust	45,818	-	-
	Project Total		**719,891**	**98,758**	**3,431**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Underground Atlanta**			
FICS PROJECT #:	Q0214				
D41Q0214A6E0	Executive Offices	Community Development	-	-	40,191

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta-Caribbean Trade Conf.**			
FICS PROJECT #:	Q0219				
D41Q0219QNA0	Executive Offices	Trust	-	-	1,002
CDBG PROJECT #:	N/A	PROJECT TITLE: **Int'l Relations and Business Development**			
FICS PROJECT #:	Q0220				
Y11Q0220QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	68
CDBG PROJECT #:	CD-244	PROJECT TITLE: **Greater Atlanta Small Business**			
FICS PROJECT #:	Q0226				
Y52Q0226A5ZJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,553
Y52Q0226A51B	Planning, Dev. & Neigh. Conserv.	Community Development	36,598	3,231	-
Y52Q0226A52B	Planning, Dev. & Neigh. Conserv.	Community Development	64,663	35,337	-
Y52Q0226A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	53,153	46,847
	Project Total		**101,261**	**91,721**	**48,400**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Piedmont Park Restaurant**			
FICS PROJECT #:	Q0227				
N12Q0227QYA0	Parks, Rec. & Cultural Affairs	Trust	-	-	180,831
CDBG PROJECT #:	N/A	PROJECT TITLE: **Underground Atlanta Parking Facilities**			
FICS PROJECT #:	Q0232				
D41Q02329999	Executive Offices	Underground Atl. Fac. Rev.	1,062,415	867,312	775,814
CDBG PROJECT #:	N/A	PROJECT TITLE: **Underground Atlanta Commercial Facilities**			
FICS PROJECT #:	Q0236				
D41Q02369999	Executive Offices	Underground Atl. Fac. Rev.	7,460,235	7,272,571	8,473,138
CDBG PROJECT #:	N/A	PROJECT TITLE: **West End Facade Imprv. Loans**			
FICS PROJECT #:	Q0237				
Y52Q0237A5RB	Planning, Dev. & Neigh. Conserv.	Community Development	1,002	40,000	1,002

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **SIP, Phase II**			
FICS PROJECT #:	**Q0240**				
Y52Q0240A5XB	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,638
Y52Q0240A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	-	50,000	-
	Project Total		**-**	**50,000**	**3,638**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cascade/Mays Streetscape**			
FICS PROJECT #:	**Q0243**				
M22Q0243A5WB	Public Works	Community Development	-	-	31,045
M22Q024392AE	Public Works	Annual Bond	-	-	92,680
	Project Total		**-**	**-**	**123,725**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **West End/Lee Street Improvement**			
FICS PROJECT #:	**Q0245**				
M22Q0245A5TB	Public Works	Community Development	-	-	45,583
M22Q0245A51A	Public Works	Community Development	12,979	10,313	49,871
	Project Total		**12,979**	**10,313**	**95,454**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MLK, Jr. Commercial Revitalization**			
FICS PROJECT #:	**Q0247**				
Y52Q0247A5ZB	Planning, Dev. & Neigh. Conserv.	Community Development	7,903	-	3,233
CDBG PROJECT #:	**CD-110**	PROJECT TITLE: **MLK, Jr./Ashby Commercial Revitalization**			
FICS PROJECT #:	**Q0248**				
M22Q0248A5QB	Public Works	Community Development	1,436	-	-
M22Q0248A5TB	Public Works	Community Development	69,217	-	-
M22Q0248A5WB	Public Works	Community Development	75,347	-	-
M22Q0248A51B	Public Works	Community Development	3,801	-	-
Y52Q0248A5YB	Planning, Dev. & Neigh. Conserv.	Community Development	22,256	-	2,051
Y52Q0248A5ZB	Planning, Dev. & Neigh. Conserv.	Community Development	248,336	-	18,994
Y52Q0248A540	Planning, Dev. & Neigh. Conserv.	Community Development	-	4,808	180,210
Y52Q0248A550	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	197,983
Y52Q0248A7F0	Planning, Dev. & Neigh. Conserv.	Sec. 108 Loan Trust	1,919,791	438,754	3,521,040
	Project Total		**2,340,184**	**443,562**	**3,920,278**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Coca-Cola Street Purchase**			
FICS PROJECT #:	Q0249				
G55Q0249QDA0	Administrative Services	Trust	-	-	2,500
CDBG PROJECT #:	CD-75	PROJECT TITLE: **AEDC/Municipal Market Project**			
FICS PROJECT #:	Q0250				
Y52Q0250BCA0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	6,618
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project Enterprise**			
FICS PROJECT #:	Q0256				
Y52Q0256BNA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	13,794
Y53Q0256BNA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	3,852
	Project Total		-	-	**17,646**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Multi-Modal Passenger Terminal**			
FICS PROJECT #:	Q0257				
Y11Q0257KSA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	441,600	-	-
Y11Q025792AE	Planning, Dev. & Neigh. Conserv.	1992 Bond Project	175,238	5,100	208,057
	Project Total		**616,838**	**5,100**	**208,057**
CDBG PROJECT #:	CD-475	PROJECT TITLE: **Municipal Market Sec. 108 Loan**			
FICS PROJECT #:	Q0258				
J53Q0258A5ZB	Finance	Community Development	-	44,588	-
J53Q0258A52B	Finance	Community Development	398,376	33,224	-
J53Q0258A56B	Finance	Community Development	-	370,121	8,093
J53Q0258A7E0	Finance	Sec. 108 Loan Trust	33,224	-	-
	Project Total		**431,600**	**447,933**	**8,093**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-477**	PROJECT TITLE: **Castleberry Hill**			
FICS PROJECT #:	**Q0259**				
M22Q0259A5WB	Public Works	Community Development	2,065	-	-
M22Q0259A5ZB	Public Works	Community Development	62,900	-	-
N12Q0259A5ZB	Parks, Rec. & Cultural Affairs	Community Development	-	-	44,660
	Project Total		**64,965**	**-**	**44,660**
CDBG PROJECT #:	**CD-521**	PROJECT TITLE: **English Avenue Minority Enterprise**			
FICS PROJECT #:	**Q0261**				
Y52Q0261A51B	Planning, Dev. & Neigh. Conserv.	Community Development	35,687	-	14,312
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Westside Public Development Authority**			
FICS PROJECT #:	**Q0263**				
D11Q0263A620	Executive Offices	Trust	20,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Litter Abatement Program**			
FICS PROJECT #:	**Q0266**				
M31Q0266K9L0	Public Works	Intergovernmental Grant	1,338	-	23,662
M31Q0266K9Q0	Public Works	Intergovernmental Grant	-	-	50,000
	Project Total		**1,338**	**-**	**73,662**
CDBG PROJECT #:	**CD-110 (A7F0)**	PROJECT TITLE: **MLK, Jr./Ashby Sec. 108 Loan Repay**			
FICS PROJECT #:	**Q0268**				
J53Q0268A52B	Finance	Community Development	86,679	337,180	54,434
J53Q0268A56B	Finance	Community Development	-	299,643	-
J53Q0268A7F0	Finance	Sec. 108 Loan Trust	72,791	119,230	50,198
	Project Total		**159,470**	**756,053**	**104,632**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

ECONOMIC ENHANCEMENT/DEVELOPMENT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-557**	PROJECT TITLE: **Summerhill Sec. 108 Loan Repay**			
FICS PROJECT #:	**Q0269**				
J53Q0269A52B	Finance	Community Development	34,523	379,666	18,192
J53Q0269A56B	Finance	Community Development	-	465,785	-
J53Q0269A7G0	Finance	Sec. 108 Loan Trust	56,978	87,307	29,327
	Project Total		**91,501**	**932,758**	**47,519**
CDBG PROJECT #:	**CD-550**	PROJECT TITLE: **Facade Improvements & Fixup Project**			
FICS PROJECT #:	**Q0270**				
Y52Q0270A52B	Planning, Dev. & Neigh. Conserv.	Community Development	23,281	-	176,719
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Brownfields Redevelopment Initiative**			
FICS PROJECT #:	**Q0271**				
Y52Q0271BPB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	557	99,443
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **MLK, Jr Drive Marketing Project**			
FICS PROJECT #:	**Q0272**				
Y52Q0272A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	2,687	12,993
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Scarp Tire Abatement Program**			
FICS PROJECT #:	**Q0274**				
M31Q0274KEJ0	Public Works	Intergovernmental Grant	-	-	267,063
T21Q0274KEK0	Non-Departmental	Intergovernmental Grant	-	-	33,334
Y42Q0274KEK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	66,666
	Project Total		**-**	**-**	**367,063**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Economic Development**			
FICS PROJECT #:	**Q0275**				
Y12Q0275A6Z0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,701
Y12Q0275A610	Planning, Dev. & Neigh. Conserv.	Trust	-	-	69,842
Y12Q0275A620	Planning, Dev. & Neigh. Conserv.	Trust	-	-	34,034
Y12Q0275A660	Planning, Dev. & Neigh. Conserv.	Trust	-	-	108,765
	Project Total		**-**	**-**	**215,342**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

JOB TRAINING

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-227	PROJECT TITLE: **Greater Atlanta Conserv. Corps**			
FICS PROJECT #:	Q0308				
Y71Q0308A5ZB	Planning, Dev. & Neigh. Conserv.	Community Development	14,917	-	-
CDBG PROJECT #:	CD-359	PROJECT TITLE: **Bobby Dodd Center**			
FICS PROJECT #:	Q0310				
Y71Q0310A52B	Planning, Dev. & Neigh. Conserv.	Community Development	25,271	-	-
Y71Q0310A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,785	5,285
	Project Total		**25,271**	**20,785**	**5,285**
CDBG PROJECT #:	CD-408	PROJECT TITLE: **Achor Center Job Development**			
FICS PROJECT #:	Q0314				
Y71Q0314A51B	Planning, Dev. & Neigh. Conserv.	Community Development	7,408	-	390
Y71Q0314A52B	Planning, Dev. & Neigh. Conserv.	Community Development	17,041	8,499	-
Y71Q0314A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	22,240	7,760
	Project Total		**24,449**	**30,739**	**8,150**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Support to Employment Program**			
FICS PROJECT #:	Q0316				
Y71Q0316A51C	Planning, Dev. & Neigh. Conserv.	Community Development	7,355	-	-
Y71Q0316A52C	Planning, Dev. & Neigh. Conserv.	Community Development	17,482	8,516	-
Y71Q0316A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	22,586	7,414
	Project Total		**24,837**	**31,102**	**7,414**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Latin American Jobs Program**			
FICS PROJECT #:	Q0317				
Y71Q0317A51B	Planning, Dev. & Neigh. Conserv.	Community Development	19,165	-	-
Y71Q0317A52B	Planning, Dev. & Neigh. Conserv.	Community Development	30,217	23,783	-
Y71Q0317A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	23,253	33,447
	Project Total		**49,382**	**47,036**	**33,447**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Enterprise Ctr. Willing Workers**			
FICS PROJECT #:	Q0319				
Y31Q0319BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	52,861	5,139	-
Y31Q0319BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	51,076	6,924
	Project Total		**52,861**	**56,215**	**6,924**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Mentor Employment Program**			
FICS PROJECT #:	Q0320				
Y71Q0320A51B	Planning, Dev. & Neigh. Conserv.	Community Development	9,843	-	2,599
Y71Q0320A52B	Planning, Dev. & Neigh. Conserv.	Community Development	14,949	9,056	1,995
Y71Q0320A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	16,045	13,955
	Project Total		**24,792**	**25,101**	**18,549**
CDBG PROJECT #:	N/A	PROJECT TITLE: **JVS Homeless Connect**			
FICS PROJECT #:	Q0321				
Y71Q0321A51B	Planning, Dev. & Neigh. Conserv.	Community Development	-	5,230	410
CDBG PROJECT #:	CD-519	PROJECT TITLE: **Community-Based Employability**			
FICS PROJECT #:	Q0323				
Y71Q0323A51B	Planning, Dev. & Neigh. Conserv.	Community Development	6,210	-	2,795
Y71Q0323A52B	Planning, Dev. & Neigh. Conserv.	Community Development	17,224	8,776	-
Y71Q0323A56B	Planning, Dev. & Neigh. Conserv.	Community Development	-	20,353	9,647
	Project Total		**23,434**	**29,129**	**12,442**
CDBG PROJECT #:	N/A	PROJECT TITLE: **GOHS Federal Grant Training**			
FICS PROJECT #:	Q0324				
Y63Q0324KDF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	1,875	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Overcoming Obstacles**			
FICS PROJECT #:	Q0325				
Y71Q0325A6B	Planning, Dev. & Neigh. Conserv.	Community Development	-	15,575	8,653

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: Q0326		PROJECT TITLE: **Project Hand-Up**			
Y71Q0326A6B	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,076	16,152

URBAN RENEWAL/COMPLETION

CDBG PROJECT #: N/A FICS PROJECT #: Q0403		PROJECT TITLE: **Neighborhood Dev. Settlement Agreement**			
Y52Q0403A9A0	Planning, Dev. & Neigh. Conserv.	Agency	-	-	83,466
CDBG PROJECT #: N/A FICS PROJECT #: Q0406		PROJECT TITLE: **Sale of Urban Renewal Land**			
Y52Q0406A5MB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	90,998
Y52Q0406A5QB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	60
Y52Q0406A5WB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	3,983
Y52Q0406A5YB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	21,000
	Project Total		-	-	**116,041**
CDBG PROJECT #: N/A FICS PROJECT #: Q0407		PROJECT TITLE: **Sale of CDBG Land**			
Y52Q0407A5MB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	24,169
Y52Q0407A5PB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	3,100
Y52Q0407A5TB	Planning, Dev. & Neigh. Conserv.	Agency	-	-	38,849
	Project Total		-	-	**66,118**
CDBG PROJECT #: N/A FICS PROJECT #: Q0410		PROJECT TITLE: **LBA Land Sale Proceeds**			
Y53Q04109999	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,812
CDBG PROJECT #: N/A FICS PROJECT #: Q0411		PROJECT TITLE: **Bedford Place Housing Legal Cost**			
H11Q0411A6Z0	Law	Trust	-	9,774	15,226

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

ECONOMIC DEVELOPMENT

URBAN RENEWAL/COMPLETION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Techwood Park Police Precinct**			
FICS PROJECT #:	Q0412				
H11Q0412SAA0	Law	Trust	-	700,000	-
		PLANNING			
CDBG PROJECT #:	N/A	PROJECT TITLE: **Lindbergh Transit Station Area**			
FICS PROJECT #:	Q0609				
Y61Q0609QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	78,914	14,980
CDBG PROJECT #:	N/A	PROJECT TITLE: **Marketing & Feasibility Study**			
FICS PROJECT #:	Q0610				
T21Q0610A610	Non-Departmental	Trust	-	-	47,574
T21Q0610A620	Non-Departmental	Trust	-	-	62,426
	Project Total		-	-	**110,000**
TOTAL - ECONOMIC DEVELOPMENT			**14,058,243**	**12,880,409**	**17,449,275**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Downtown Day Labor Center**			
FICS PROJECT #:	R0102				
Y31R0102QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	50
CDBG PROJECT #:	CD-69	PROJECT TITLE: **Youth Counseling**			
FICS PROJECT #:	R0106				
Y31R0106A51C	Planning, Dev. & Neigh. Conserv.	Community Development	21,435	-	1,568
Y31R0106A52C	Planning, Dev. & Neigh. Conserv.	Community Development	68,993	27,407	-
Y31R0106A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	72,300	24,100
	Project Total		**90,428**	**99,707**	**25,668**
CDBG PROJECT #:	CD-59	PROJECT TITLE: **Food Bank**			
FICS PROJECT #:	R0107				
Y31R0107A51C	Planning, Dev. & Neigh. Conserv.	Community Development	21,669	-	1
Y31R0107A52C	Planning, Dev. & Neigh. Conserv.	Community Development	30,725	21,946	-
Y31R0107A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	30,725	21,946
	Project Total		**52,394**	**52,671**	**21,947**
CDBG PROJECT #:	CD-56	PROJECT TITLE: **Legal Services**			
FICS PROJECT #:	R0108				
Y31R0108A52C	Planning, Dev. & Neigh. Conserv.	Community Development	81,450	9,050	-
Y31R0108A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	81,450	9,050
	Project Total		**81,450**	**90,500**	**9,050**
CDBG PROJECT #:	CD-122	PROJECT TITLE: **Task Force for the Homeless**			
FICS PROJECT #:	R0109				
Y31R0109A51C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,707
Y31R0109A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	60,780	-
Y31R0109A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	51,197	9,583
	Project Total		**-**	**111,977**	**13,290**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-30**	PROJECT TITLE: **Fair Housing**			
FICS PROJECT #:	**R0112**				
Y53R0112A5WJ	Planning, Dev. & Neigh. Conserv.	Community Development	1,051	60	294
CDBG PROJECT #:	**CD-140**	PROJECT TITLE: **Alternate Life Paths**			
FICS PROJECT #:	**R0113**				
Y31R0113A52C	Planning, Dev. & Neigh. Conserv.	Community Development	63,500	-	-
Y31R0113A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	63,500	-
	Project Total		**63,500**	**63,500**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Day Care Program**			
FICS PROJECT #:	**R0114**				
Y31R0114QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	65
Y71R0114KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,053
Y71R0114KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,025
Y71R0114KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,217
Y71R0114KHD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,703
Y71R0114KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	14,867
Y71R0114KHM0	Planning, Dev. & Neigh. Conserv.	Trust	5,912	-	-
Y71R0114KJDC	Planning, Dev. & Neigh. Conserv.	Trust	5,170	19,830	-
Y71R0114KJEC	Planning, Dev. & Neigh. Conserv.	Trust	155	5,588	14,257
Y71R0114KJHC	Planning, Dev. & Neigh. Conserv.	Trust	-	1,125	18,875
Y71R0114KJJC	Planning, Dev. & Neigh. Conserv.	Trust	-	4,098	20,902
	Project Total		**11,237**	**30,641**	**127,964**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Food Program, Field Operations**			
FICS PROJECT #:	**R0116**				
Y31R0116ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	76,501
Y31R0116ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	12,190	-	84,195
Y31R0116ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	1,022,080	-	98,276
Y31R0116ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	1,203,189	147,775
	Project Total		**1,034,270**	**1,203,189**	**406,747**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-67**	PROJECT TITLE: **Cities in Schools**			
FICS PROJECT #:	**R0121**				
Y31R0121A51C	Planning, Dev. & Neigh. Conserv.	Community Development	15,819	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Gateway Assistance Program**			
FICS PROJECT #:	**R0122**				
R12R0122ALD0	Aviation	Airport Revenue	-	-	22,000
CDBG PROJECT #:	**CD-247**	PROJECT TITLE: **Southwest YMCA Support**			
FICS PROJECT #:	**R0125**				
Y31R0125A51C	Planning, Dev. & Neigh. Conserv.	Community Development	9,280	-	740
CDBG PROJECT #:	**CD-249**	PROJECT TITLE: **Housing Counseling Services**			
FICS PROJECT #:	**R0126**				
Y31R0126A51C	Planning, Dev. & Neigh. Conserv.	Community Development	13,590	-	-
Y31R0126A52C	Planning, Dev. & Neigh. Conserv.	Community Development	44,539	5,461	-
Y31R0126A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	38,006	11,994
	Project Total		**58,129**	**43,467**	**11,994**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Aid for the Homeless**			
FICS PROJECT #:	**R0127**				
Y31R0127QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,788
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Mayor's Task Force-Sr. Citizens**			
FICS PROJECT #:	**R0128**				
Y31R0128QNA0	Planning, Dev. & Neigh. Conserv.	Trust	3,651	32,738	26,259
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Dream Jamboree**			
FICS PROJECT #:	**R0129**				
D11R0129QNA0	Executive Offices	Trust	-	-	135,665
Y31R0129QNA0	Planning, Dev. & Neigh. Conserv.	Trust	12,029	41,592	5,410
	Project Total		**12,029**	**41,592**	**141,075**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Bigsby Family Donations**			
FICS PROJECT #:	**R0130**				
Y31R0130QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,388
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Summer Program**			
FICS PROJECT #:	**R0132**				
N31R0132QNA0	Parks, Rec. & Cultural Affairs	Trust	445,402	378,447	2,361
N31R0132RDA0	Parks, Rec. & Cultural Affairs	Trust	139,659	90,520	11,460
N31R0132RYA0	Parks, Rec. & Cultural Affairs	Trust	-	-	15,000
N32R0132RRA0	Parks, Rec. & Cultural Affairs	Trust	-	-	12,000
	Project Total		**585,061**	**468,967**	**40,821**
CDBG PROJECT #:	**CD-246**	PROJECT TITLE: **Legal Aid for the Homeless**			
FICS PROJECT #:	**R0133**				
Y31R0133A52C	Planning, Dev. & Neigh. Conserv.	Community Development	25,000	-	-
Y31R0133A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	23,450	1,550
	Project Total		**25,000**	**23,450**	**1,550**
CDBG PROJECT #:	**HP-17**	PROJECT TITLE: **Furniture Bank**			
FICS PROJECT #:	**R0136**				
Y31R0136A52C	Planning, Dev. & Neigh. Conserv.	Community Development	30,000	-	-
Y31R0136A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	28,217	-
Y31R0136BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	803	-	-
Y31R0136BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	8,160	-	-
Y31R0136BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	33,037	30,089	1,284
Y31R0136BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	3,590	-
	Project Total		**72,000**	**61,896**	**1,284**
CDBG PROJECT #:	**CD-273**	PROJECT TITLE: **Compeer Atlanta**			
FICS PROJECT #:	**R0140**				
Y31R0140A52C	Planning, Dev. & Neigh. Conserv.	Community Development	12,000	-	-
Y31R0140A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	9,000	3,000
	Project Total		**12,000**	**9,000**	**3,000**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-274**	PROJECT TITLE: **Atlanta Respite Day Care**			
FICS PROJECT #:	**R0141**				
Y31R0141A51C	Planning, Dev. & Neigh. Conserv.	Community Development	16,955	-	1
Y31R0141A52C	Planning, Dev. & Neigh. Conserv.	Community Development	26,175	20,492	-
	Project Total		**43,130**	**20,492**	**1**
CDBG PROJECT #:	**CD-270**	PROJECT TITLE: **Young Adult Guidance Center**			
FICS PROJECT #:	**R0143**				
Y31R0143A52C	Planning, Dev. & Neigh. Conserv.	Community Development	44,466	-	-
Y31R0143A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	45,000	-
	Project Total		**44,466**	**45,000**	**-**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Individual Institutional Training**			
FICS PROJECT #:	**R0144**				
Y71R0144KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	176
Y71R0144KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	16,383
Y71R0144KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,908
Y71R0144KHM0	Planning, Dev. & Neigh. Conserv.	Trust	29,604	5,115	22,511
Y71R0144KJDD	Planning, Dev. & Neigh. Conserv.	Trust	38,370	311,630	-
Y71R0144KJED	Planning, Dev. & Neigh. Conserv.	Trust	769	55,099	66,632
Y71R0144KJHD	Planning, Dev. & Neigh. Conserv.	Trust	-	-	75,000
Y71R0144KJJD	Planning, Dev. & Neigh. Conserv.	Trust	-	22,821	327,179
	Project Total		**68,743**	**394,665**	**511,789**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Donated Surplus Food Program**			
FICS PROJECT #:	**R0145**				
I11R0145KYA0	Corrections	Trust	-	-	73
CDBG PROJECT #:	**CD-283**	PROJECT TITLE: **Good News Mission**			
FICS PROJECT #:	**R0148**				
Y31R0148A51C	Planning, Dev. & Neigh. Conserv.	Community Development	1,622	-	30
Y31R0148A52C	Planning, Dev. & Neigh. Conserv.	Community Development	20,790	3,821	-
Y31R0148A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	24,605	295
	Project Total		**22,412**	**28,426**	**325**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Food Program, Meal Prep.**			
FICS PROJECT #:	R0151				
Y31R0151ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	51,992
Y31R0151ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	47,448
Y31R0151ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	193,320	-	46,675
Y31R0151ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	227,251
	Project Total		**193,320**	**-**	**373,366**
CDBG PROJECT #:	CD-336	PROJECT TITLE: **Odyssey III**			
FICS PROJECT #:	R0154				
Y31R0154A51C	Planning, Dev. & Neigh. Conserv.	Community Development	14,150	-	-
Y31R0154A52C	Planning, Dev. & Neigh. Conserv.	Community Development	30,480	4,438	-
Y31R0154A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	32,419	26,581
	Project Total		**44,630**	**36,857**	**26,581**
CDBG PROJECT #:	ES-03	PROJECT TITLE: **Day Service Program for Homeless**			
FICS PROJECT #:	R0156				
Y31R0156BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	57,954	-	103
CDBG PROJECT #:	CD-281	PROJECT TITLE: **Milton Ave Service Center Operation**			
FICS PROJECT #:	R0159				
Y31R0159A5PC	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	18,034
CDBG PROJECT #:	CD-352	PROJECT TITLE: **Cascade House**			
FICS PROJECT #:	R0161				
Y31R0161A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	15,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Arrestee Drug Testing Project**			
FICS PROJECT #:	R0162				
I11R0162B3D0	Corrections	Intergovernmental Grant	870	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **AIDS Legal Project**			
FICS PROJECT #:	R0165				
Y31R0165BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	111,051	-	-
Y31R0165BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	106,961	52,372	-
Y31R0165BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	97,687	61,613
	Project Total		**218,012**	**150,059**	**61,613**
CDBG PROJECT #:	CD-387	PROJECT TITLE: **Quality Living Services**			
FICS PROJECT #:	R0166				
Y31R0166A51C	Planning, Dev. & Neigh. Conserv.	Community Development	7,922	-	-
Y31R0166A52C	Planning, Dev. & Neigh. Conserv.	Community Development	16,661	8,339	-
Y31R0166A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,540	5,460
	Project Total		**24,583**	**27,879**	**5,460**
CDBG PROJECT #:	CD-386	PROJECT TITLE: **Joint Venture in Fair Housing**			
FICS PROJECT #:	R0168				
Y53R0168A51J	Planning, Dev. & Neigh. Conserv.	Community Development	25,337	-	-
Y53R0168A52C	Planning, Dev. & Neigh. Conserv.	Community Development	6,313	14,761	-
	Project Total		**31,650**	**14,761**	**-**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Relig Mobil Against Crime (ARMAC)**			
FICS PROJECT #:	R0169				
D11R0169QNA0	Executive Offices	Trust	-	-	461
CDBG PROJECT #:	N/A	PROJECT TITLE: **DUI Task Force**			
FICS PROJECT #:	R0173				
X21R0173KDE0	Police Services	Intergovernmental Grant	-	47,149	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-411**	PROJECT TITLE: **Samaritan House**			
FICS PROJECT #:	**R0176**				
Y31R0176A51C	Planning, Dev. & Neigh. Conserv.	Community Development	16,059	-	-
Y31R0176A52C	Planning, Dev. & Neigh. Conserv.	Community Development	24,705	-	-
Y31R0176BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,700	-
Y31R0176BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	16,248	28,652
	Project Total		**40,764**	**29,948**	**28,652**
CDBG PROJECT #:	**CD-412**	PROJECT TITLE: **Latin America Homeless Resource Center**			
FICS PROJECT #:	**R0177**				
Y31R0177A51C	Planning, Dev. & Neigh. Conserv.	Community Development	13,960	-	-
Y31R0177A52C	Planning, Dev. & Neigh. Conserv.	Community Development	27,122	16,295	-
Y31R0177A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	24,345	19,855
	Project Total		**41,082**	**40,640**	**19,855**
CDBG PROJECT #:	**CD-401**	PROJECT TITLE: **Housemate Match**			
FICS PROJECT #:	**R0178**				
Y31R0178A51C	Planning, Dev. & Neigh. Conserv.	Community Development	3,686	-	-
Y31R0178A52C	Planning, Dev. & Neigh. Conserv.	Community Development	14,889	5,111	-
Y31R0178A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,217	6,783
	Project Total		**18,575**	**18,328**	**6,783**
CDBG PROJECT #:	**CD-405**	PROJECT TITLE: **Community Care**			
FICS PROJECT #:	**R0180**				
Y31R0180A51C	Planning, Dev. & Neigh. Conserv.	Community Development	8,751	-	-
CDBG PROJECT #:	**CD-297**	PROJECT TITLE: **Hunger/Hotline/Market**			
FICS PROJECT #:	**R0183**				
Y31R0183A51C	Planning, Dev. & Neigh. Conserv.	Community Development	7,872	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-382**	PROJECT TITLE: **Steps To Keep One's Own Home**			
FICS PROJECT #:	**R0184**				
Y31R0184A51C	Planning, Dev. & Neigh. Conserv.	Community Development	3,803	-	-
Y31R0184A52C	Planning, Dev. & Neigh. Conserv.	Community Development	19,804	196	-
Y31R0184A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	19,491	509
	Project Total		**23,607**	**19,687**	**509**
CDBG PROJECT #:	**CD-66**	PROJECT TITLE: **Literacy Action**			
FICS PROJECT #:	**R0185**				
Y31R0185A51C	Planning, Dev. & Neigh. Conserv.	Community Development	15,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Human Services Resource Bank**			
FICS PROJECT #:	**R0186**				
Y31R0186QNA0	Planning, Dev. & Neigh. Conserv.	Trust	23,821	18,478	21,778
CDBG PROJECT #:	**CD-437**	PROJECT TITLE: **Milton Ave/Men's Emerge Shelter**			
FICS PROJECT #:	**R0188**				
Y31R0188A51C	Planning, Dev. & Neigh. Conserv.	Community Development	45,389	-	24,850
Y31R0188A52C	Planning, Dev. & Neigh. Conserv.	Community Development	139,309	23,531	-
Y31R0188A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	137,006	62,994
Y31R0188BJH0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	400
Y31R0188BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	16,974	13,388
	Project Total		**184,698**	**177,511**	**101,632**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Action Ctr. Homeless Prevention**			
FICS PROJECT #:	**R0190**				
Y31R0190BJH0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	2,939

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-438**	PROJECT TITLE: **Family Resettlement**			
FICS PROJECT #:	**R0193**				
Y31R0193A51C	Planning, Dev. & Neigh. Conserv.	Community Development	6,487	-	3
Y31R0193A52C	Planning, Dev. & Neigh. Conserv.	Community Development	9,866	10,131	-
Y31R0193A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	14,469	5,531
	Project Total		**16,353**	**24,600**	**5,534**
CDBG PROJECT #:	**CD-439**	PROJECT TITLE: **Center for Black Women's Wellness**			
FICS PROJECT #:	**R0194**				
Y31R0194A51C	Planning, Dev. & Neigh. Conserv.	Community Development	4,088	-	-
CDBG PROJECT #:	**CD-346**	PROJECT TITLE: **The Bridge**			
FICS PROJECT #:	**R0196**				
Y31R0196A52C	Planning, Dev. & Neigh. Conserv.	Community Development	26,988	8,012	-
Y31R0196BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	35,000
	Project Total		**26,988**	**8,012**	**35,000**
CDBG PROJECT #:	**CD-483**	PROJECT TITLE: **Milton Ave/Mens Emergency Shelter**			
FICS PROJECT #:	**R0197**				
Y31R0197A5ZC	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	3,982
Y31R0197A51C	Planning, Dev. & Neigh. Conserv.	Community Development	30,319	-	-
Y31R0197A52C	Planning, Dev. & Neigh. Conserv.	Community Development	5,326	33,176	4,322
Y31R0197BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	5,803	-	-
Y31R0197BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,446	12,222
	Project Total		**41,448**	**46,622**	**20,526**

HISTORIC PRESERVATION

CDBG PROJECT #:	**N/A**	PROJECT TITLE: **"Atlanta's Places of the Past"**			
FICS PROJECT #:	**R0215**				
Y61R0215KBJ0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	4,000	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

HISTORIC PRESERVATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: R0216		PROJECT TITLE: **Midtown Nat'l Reg Nomination**			
Y61R0216KBK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	3,700	-
CDBG PROJECT #: N/A FICS PROJECT #: R0217		PROJECT TITLE: **M.L. King, Jr. Nat'l Reg and Proj.**			
Y61R0217KBL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	6,700

JOB TRAINING

CDBG PROJECT #: N/A FICS PROJECT #: R0301		PROJECT TITLE: **Job Training Program, Year-Round**			
Y71R0301KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	105,611
Y71R0301KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	15,617
Y71R0301KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	207,957
Y71R0301KGY0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	15,526
Y71R0301KHD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	486,637
Y71R0301KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	341,676
Y71R0301KHL0	Planning, Dev. & Neigh. Conserv.	Trust	9,196	-	80,359
Y71R0301KHM0	Planning, Dev. & Neigh. Conserv.	Trust	66,965	-	-
Y71R0301KHN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1
Y71R0301KHSB	Planning, Dev. & Neigh. Conserv.	Trust	80,150	-	477
Y71R0301KHSC	Planning, Dev. & Neigh. Conserv.	Trust	25	-	-
Y71R0301KHSE	Planning, Dev. & Neigh. Conserv.	Trust	87,420	-	-
Y71R0301KHTB	Planning, Dev. & Neigh. Conserv.	Trust	-	75,000	-
Y71R0301KHTC	Planning, Dev. & Neigh. Conserv.	Trust	17,367	-	-
Y71R0301KHTD	Planning, Dev. & Neigh. Conserv.	Trust	23,008	31,294	50,071
Y71R0301KHTE	Planning, Dev. & Neigh. Conserv.	Trust	10,832	7,805	37,195
Y71R0301KHV0	Planning, Dev. & Neigh. Conserv.	Trust	-	290	25,418
Y71R0301KJAB	Planning, Dev. & Neigh. Conserv.	Trust	536,800	180,540	16,086
Y71R0301KJAE	Planning, Dev. & Neigh. Conserv.	Trust	247,665	132,250	55,898
Y71R0301KJBB	Planning, Dev. & Neigh. Conserv.	Trust	62,650	21,672	141,317

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Job Training Program, Year-Round**			
FICS PROJECT #:	R0301				
Y71R0301KJBE	Planning, Dev. & Neigh. Conserv.	Trust	119,207	1,228	2,056
Y71R0301KJDB	Planning, Dev. & Neigh. Conserv.	Trust	9,226	341,579	79,703
Y71R0301KJDE	Planning, Dev. & Neigh. Conserv.	Trust	53,871	117,584	321,582
Y71R0301KJEB	Planning, Dev. & Neigh. Conserv.	Trust	747	154,625	36,694
Y71R0301KJEE	Planning, Dev. & Neigh. Conserv.	Trust	18,351	43,004	61,755
Y71R0301KJHB	Planning, Dev. & Neigh. Conserv.	Trust	-	20,729	29,384
Y71R0301KJHE	Planning, Dev. & Neigh. Conserv.	Trust	-	30,727	24,342
Y71R0301KJJB	Planning, Dev. & Neigh. Conserv.	Trust	-	200,666	287,196
Y71R0301KJJE	Planning, Dev. & Neigh. Conserv.	Trust	-	81,775	397,816
	Project Total		**1,343,480**	**1,440,768**	**2,820,374**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Job Training Program, Older Workers**			
FICS PROJECT #:	R0306				
Y71R0306KGE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	76,508
Y71R0306KGU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	51,469
Y71R0306KGZ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	100,747
Y71R0306KHF0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	209,306
Y71R0306RGB0	Planning, Dev. & Neigh. Conserv.	Trust	942	-	51,207
	Project Total		**942**	**-**	**489,237**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Youth Employment Program, Operations**			
FICS PROJECT #:	R0308				
N11R0308KGS0	Parks, Rec. & Cultural Affairs	Trust	-	-	417
N11R0308KHU0	Parks, Rec. & Cultural Affairs	Trust	437	-	10,624
N11R0308KJC0	Parks, Rec. & Cultural Affairs	Trust	402,704	140,575	23,530
N11R0308KJK0	Parks, Rec. & Cultural Affairs	Trust	-	273,850	266,765
Y71R0308KGN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	72
Y71R0308KGS0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	38,594
Y71R0308KHB0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,312
Y71R0308KHE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	23,141
Y71R0308KHJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	25,681
Y71R0308KHP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,778
Y71R0308KHR0	Planning, Dev. & Neigh. Conserv.	Trust	104,239	-	5,744
Y71R0308KHU0	Planning, Dev. & Neigh. Conserv.	Trust	116,129	46,700	10,078

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Youth Employment Program, Operations**			
FICS PROJECT #:	R0308				
Y71R0308KJC0	Planning, Dev. & Neigh. Conserv.	Trust	254,376	310,654	397,810
Y71R0308KJK0	Planning, Dev. & Neigh. Conserv.	Trust	-	771,785	467,063
Y71R0308RWA0	Planning, Dev. & Neigh. Conserv.	Trust	4,409	-	3,611
	Project Total		**882,294**	**1,543,564**	**1,284,220**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Title III-Dislocated Worker Program**			
FICS PROJECT #:	R0309				
Y71R0309KGM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	85,168
Y71R0309KGR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	34,070
Y71R0309KGV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	36,419
Y71R0309KGX0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	212
Y71R0309KHA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	12,054
Y71R0309KHC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	30,158
Y71R0309KHH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	89,470
Y71R0309KHK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	287
Y71R0309RGA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,529
Y71R0309RGC0	Planning, Dev. & Neigh. Conserv.	Trust	72,731	-	22,851
	Project Total		**72,731**	**-**	**316,218**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Veterans' Upward Bound**			
FICS PROJECT #:	R0312				
Y71R0312BUD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	687	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Youth Opportunities Unlimited, Operations**			
FICS PROJECT #:	R0315				
Y71R0315BVB0	Planning, Dev. & Neigh. Conserv.	Trust	165,341	113,558	2,759
CDBG PROJECT #:	CD-162	PROJECT TITLE: **Employment Readiness Center**			
FICS PROJECT #:	R0316				
Y71R0316A51C	Planning, Dev. & Neigh. Conserv.	Community Development	22,540	4,191	-
Y71R0316A52C	Planning, Dev. & Neigh. Conserv.	Community Development	85,547	98,984	-
Y71R0316A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	44,900	154,595
	Project Total		**108,087**	**148,075**	**154,595**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

JOB TRAINING (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: R0317		PROJECT TITLE: **Youth Opportunities Unlimited, Client**			
Y71R0317BVB0	Planning, Dev. & Neigh. Conserv.	Trust	100	-	-
CDBG PROJECT #: N/A FICS PROJECT #: R0318		PROJECT TITLE: **Recovering Substance Abusers'**			
Y71R0318BVF0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	82,824	-	-
Y71R0318QNA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,400
	Project Total		**82,824**	**-**	**5,400**
CDBG PROJECT #: N/A FICS PROJECT #: R0319		PROJECT TITLE: **Comp. Training-Geriatrics Aide**			
Y71R0319BVD0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	53,260
CDBG PROJECT #: N/A FICS PROJECT #: R0320		PROJECT TITLE: **Job Training 2000-Skills Center**			
Y71R0320BVE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	101,231
CDBG PROJECT #: N/A FICS PROJECT #: R0322		PROJECT TITLE: **Non-Traditional Employment For Women**			
Y71R0322KHQ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	99,576
CDBG PROJECT #: N/A FICS PROJECT #: R0325		PROJECT TITLE: **Youthbuild Project**			
Y71R0325BAA0	Planning, Dev. & Neigh. Conserv.	Trust	41,312	-	45,868

EDUCATION

CDBG PROJECT #: N/A FICS PROJECT #: R0506		PROJECT TITLE: **Clark/Atlanta University**			
D21R0506K9A0	Executive Offices	Intergovernmental Grant	135,000	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

EDUCATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Environmental Justice/Pollution**			
FICS PROJECT #:	R0507				
M51R0507BPA0	Public Works	Intergovernmental Grant	12,290	10,647	27,063
		SOCIAL SERVICES			
CDBG PROJECT #:	N/A	PROJECT TITLE: **Community Relations Commission**			
FICS PROJECT #:	R0701				
D28R0701QNA0	Executive Offices	Trust	2,128	3,520	1,727
CDBG PROJECT #:	N/A	PROJECT TITLE: **Metropolitan YMCA**			
FICS PROJECT #:	R0706				
D11R0706K9J0	Executive Offices	Intergovernmental Grant	19,873	-	-
D11R0706K9N0	Executive Offices	Intergovernmental Grant	187,500	-	-
	Project Total		**207,373**	**-**	**-**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Jericho Road Project**			
FICS PROJECT #:	R0707				
D11R0707K9R0	Executive Offices	Intergovernmental Grant	22,500	-	7,500
CDBG PROJECT #:	N/A	PROJECT TITLE: **Dekalb Residential Coord.**			
FICS PROJECT #:	R0801				
Y31R0801BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	3,101	-
Y31R0801BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	48,700	-	-
Y31R0801BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	56,978	-	-
Y31R0801BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	69,353	-
Y31R0801BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	33,168	63,832
	Project Total		**105,678**	**105,622**	**63,832**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Our Common Welfare**			
FICS PROJECT #:	R0802				
Y31R0802BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	1,808
Y31R0802BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	142,981	32,512	7
Y31R0802BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	91,079	227,321
	Project Total		**142,981**	**123,591**	**229,136**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Carp HIV-Addiction Program**			
FICS PROJECT #:	R0803				
Y31R0803BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	8,511	6,056	-
Y31R0803BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	160,304	53,905	3,882
Y31R0803BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	84,072	3,428	-
Y31R0803BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	113,447	65,353
	Project Total		**252,887**	**176,836**	**69,235**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Aid Gwinnett Rural Outreach**			
FICS PROJECT #:	R0804				
Y31R0804BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	51,252	-	-
Y31R0804BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	98,707	71,293	-
Y31R0804BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	107,194	105,806
	Project Total		**149,959**	**178,487**	**105,806**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Hospice Atlanta (VNA)**			
FICS PROJECT #:	R0805				
Y31R0805BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,536	-	-
Y31R0805BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	103,512	13,757	-
Y31R0805BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	154,526	5,316
Y31R0805BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	20,726	125,909
	Project Total		**128,048**	**189,009**	**131,225**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Positive Impact**			
FICS PROJECT #:	R0806				
Y31R0806BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	4,041	-	-
Y31R0806BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	19,500	-	-
Y31R0806BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,342	19,348	-
Y31R0806BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	28,665	15,035
	Project Total		**47,883**	**48,013**	**15,035**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Aid Atlanta Emerg. Asst.**			
FICS PROJECT #:	R0807				
Y31R0807BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	21,433	-
Y31R0807BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	49,650	52,669	-
Y31R0807BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	81,270	230,730
	Project Total		**49,650**	**155,372**	**230,730**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project Open Hand**			
FICS PROJECT #:	R0808				
Y31R0808BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	41,345	-	-
Y31R0808BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	91,870	35,052	-
Y31R0808BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	76,330	54,571
	Project Total		**133,215**	**111,382**	**54,571**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Childkind Foster Mgt.**			
FICS PROJECT #:	R0809				
Y31R0809BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	19,013	-	-
Y31R0809BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	59,209	8,111	-
Y31R0809BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	44,020	23,280
	Project Total		**78,222**	**52,131**	**23,280**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Childkind Daycare**			
FICS PROJECT #:	R0810				
Y31R0810BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	13,313	-	-
Y31R0810BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,999	19,693	843
Y31R0810BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	24,800	20,700
	Project Total		**38,312**	**44,493**	**21,543**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Grady Transition Housing**			
FICS PROJECT #:	R0811				
Y31R0811BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	642	-	-
Y31R0811BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	13,942	-	-
Y31R0811BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,980	23,650	1,371
Y31R0811BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	40,873	9,127
	Project Total		**39,564**	**64,523**	**10,498**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Health Outreach Project**			
FICS PROJECT #:	R0813				
Y31R0813BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	41,665	-	-
Y31R0813BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	48,790	-	-
Y31R0813BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	203,488	50,480	-
Y31R0813BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	38,647	-
Y31R0813BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	130,636	146,364
	Project Total		**293,943**	**219,763**	**146,364**
CDBG PROJECT #:	CD-410	PROJECT TITLE: **A.H.A. Elderly Services**			
FICS PROJECT #:	R0816				
Y31R0816A5ZC	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,339
Y31R0816A51C	Planning, Dev. & Neigh. Conserv.	Community Development	23,018	5,719	1,264
Y31R0816A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	25,000
	Project Total		**23,018**	**5,719**	**46,603**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-453**	PROJECT TITLE: **Operation Higher Ground**			
FICS PROJECT #:	**R0817**				
Y31R0817A5ZC	Planning, Dev. & Neigh. Conserv.	Community Development	2,500	-	-
CDBG PROJECT #:	**CD-481**	PROJECT TITLE: **Adult Day Care Services**			
FICS PROJECT #:	**R0818**				
Y31R0818A51C	Planning, Dev. & Neigh. Conserv.	Community Development	4,511	-	-
Y31R0818A52C	Planning, Dev. & Neigh. Conserv.	Community Development	27,509	9,191	-
Y31R0818A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	30,931	5,769
	Project Total		**32,020**	**40,122**	**5,769**
CDBG PROJECT #:	**CD-343**	PROJECT TITLE: **Project Connect**			
FICS PROJECT #:	**R0819**				
Y31R0819A52C	Planning, Dev. & Neigh. Conserv.	Community Development	19,266	12,734	-
Y31R0819A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	32,000
	Project Total		**19,266**	**12,734**	**32,000**
CDBG PROJECT #:	**CD-43**	PROJECT TITLE: **Wesley Senior Citizens Program**			
FICS PROJECT #:	**R0820**				
Y31R0820A51C	Planning, Dev. & Neigh. Conserv.	Community Development	42,768	-	-
Y31R0820A52C	Planning, Dev. & Neigh. Conserv.	Community Development	68,666	31,334	-
Y31R0820A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	72,397	27,603
	Project Total		**111,434**	**103,731**	**27,603**
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Environmental Education - Wate**			
FICS PROJECT #:	**R0822**				
Q24R0822BSA0	Water	Intergovernmental Grant	-	-	3
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Project Learn & Play**			
FICS PROJECT #:	**R0823**				
N12R0823AAH0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	3,571	2,913	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Housemate Match**			
FICS PROJECT #:	R0824				
Y31R0824BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	28,165	10,213	-
Y31R0824BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	22,561	-	-
Y31R0824BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	25,958	17,442
	Project Total		**50,726**	**36,171**	**17,442**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Cobb Co. HOPWA/Must-HOPWA**			
FICS PROJECT #:	R0825				
Y31R0825BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	34,120	-	-
Y31R0825BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	60,572	38,476	6,389
Y31R0825BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	37,856	78,044
	Project Total		**94,692**	**76,332**	**84,433**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Cobb Co. HOPWA/Board of Health**			
FICS PROJECT #:	R0826				
Y31R0826BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	33,371	-	-
Y31R0826BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	78,117	48,686	-
Y31R0826BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	40,875	69,425
	Project Total		**111,488**	**89,561**	**69,425**
CDBG PROJECT #:	N/A	PROJECT TITLE: **OJOP Grant Program**			
FICS PROJECT #:	R0830				
C21R0830QNN0	City Council	Trust	-	-	3,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Bicycle Rack Task Force**			
FICS PROJECT #:	R0831				
Y63R0831QNA0	Planning, Dev. & Neigh. Conserv.	Trust	5,200	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-484	PROJECT TITLE: **CCMA Women's & Children Shelter**			
FICS PROJECT #:	R0832				
Y31R0832A51C	Planning, Dev. & Neigh. Conserv.	Community Development	5,830	-	-
Y31R0832A52C	Planning, Dev. & Neigh. Conserv.	Community Development	26,018	4,814	-
Y31R0832A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	52,265	41,837
Y31R0832BJL0	Planning, Dev. & Neigh. Conserv.	Community Development	40,923	-	-
Y31R0832BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	86,344	40,396	-
Y31R0832BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	64,683	36,067
	Project Total		**159,115**	**162,158**	**77,904**
CDBG PROJECT #:	CD-407	PROJECT TITLE: **Café 458**			
FICS PROJECT #:	R0833				
Y31R0833A51C	Planning, Dev. & Neigh. Conserv.	Community Development	15,990	-	-
Y31R0833A52C	Planning, Dev. & Neigh. Conserv.	Community Development	17,224	10,163	-
Y31R0833A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	14,857	12,530
	Project Total		**33,214**	**25,020**	**12,530**
CDBG PROJECT #:	CD-515	PROJECT TITLE: **Victory House**			
FICS PROJECT #:	R0834				
Y31R0834A51C	Planning, Dev. & Neigh. Conserv.	Community Development	9,715	-	1
Y31R0834A52C	Planning, Dev. & Neigh. Conserv.	Community Development	38,101	2,417	-
Y31R0834A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	18,692	6,008
	Project Total		**47,816**	**21,109**	**6,009**
CDBG PROJECT #:	CD-529	PROJECT TITLE: **Intergenerational Resource Center**			
FICS PROJECT #:	R0835				
Y31R0835A51C	Planning, Dev. & Neigh. Conserv.	Community Development	12,989	-	-
Y31R0835A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	12,182	13,401
Y31R0835A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	3,422	3,328
	Project Total		**12,989**	**15,604**	**16,729**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-531**	PROJECT TITLE: **Meals on Wheels**			
FICS PROJECT #:	**R0836**				
Y31R0836A51C	Planning, Dev. & Neigh. Conserv.	Community Development	12,950	-	-
Y31R0836A52C	Planning, Dev. & Neigh. Conserv.	Community Development	23,253	7,547	-
Y31R0836A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	22,943	7,857
	Project Total		**36,203**	**30,490**	**7,857**
		PROJECT TITLE: **Families First**			
CDBG PROJECT #:	**CD-514**				
FICS PROJECT #:	**R0837**				
Y31R0837A51C	Planning, Dev. & Neigh. Conserv.	Community Development	18,172	-	-
CDBG PROJECT #:	**CD-517**	PROJECT TITLE: **SE YMCA Center**			
FICS PROJECT #:	**R0838**				
N12R0838A51C	Parks, Rec. & Cultural Affairs	Community Development	15,900	-	19,100
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Youth Services Mobile Resource**			
FICS PROJECT #:	**R0840**				
D28R0840QNA0	Executive Offices	Trust	7,443	4,664	2,893
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Community Health in Focus Forum**			
FICS PROJECT #:	**R0842**				
Y31R0842RJA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	11,742	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Cops More-Making Offc Redeploy Effective**			
FICS PROJECT #:	**R0843**				
X11R0843B3G0	Police Services	Intergovernmental Grant	26,571	249,988	3,273,232
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Atlanta Respite Services, Inc.**			
FICS PROJECT #:	**R0844**				
D11R0844K9K0	Executive Offices	Intergovernmental Grant	11,250	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clark/Atlanta University**			
FICS PROJECT #:	**R0845**				
D11R0845K9M0	Executive Offices	Intergovernmental Grant	134,000	-	-
CDBG PROJECT #:	**N/A**	PROJECT TITLE: **Clark/Atlanta University**			
FICS PROJECT #:	**R0846**				
D11R0846K9N0	Executive Offices	Intergovernmental Grant	178,500	-	71,500
D11R0846K9P0	Executive Offices	Intergovernmental Grant	187,500	62,500	-
	Project Total		**366,000**	**62,500**	**71,500**
CDBG PROJECT #:	**CD-546**	PROJECT TITLE: **Helping Hands Day Service Center**			
FICS PROJECT #:	**R0847**				
Y31R0847A52A	Planning, Dev. & Neigh. Conserv.	Community Development	11,163	20,020	-
Y31R0847A56A	Planning, Dev. & Neigh. Conserv.	Community Development	-	11,179	20,004
	Project Total		**11,163**	**31,199**	**20,004**
CDBG PROJECT #:	**CD-547**	PROJECT TITLE: **Midtown Assistance Center**			
FICS PROJECT #:	**R0848**				
Y31R0848A52C	Planning, Dev. & Neigh. Conserv.	Community Development	20,000	-	-
Y31R0848A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	15,000	-
	Project Total		**20,000**	**15,000**	**-**
CDBG PROJECT #:	**CD-548**	PROJECT TITLE: **Project Connect/Supportive Housing**			
FICS PROJECT #:	**R0849**				
Y31R0849A52C	Planning, Dev. & Neigh. Conserv.	Community Development	16,518	11,541	-
Y31R0849BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	28,059
	Project Total		**16,518**	**11,541**	**28,059**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	CD-549	PROJECT TITLE: **Shearith Israel's Shelter For Women**			
FICS PROJECT #:	R0850				
Y31R0850A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	12,000	-
Y31R0850A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	12,000
	Project Total		**-**	**12,000**	**12,000**
CDBG PROJECT #:	CD-535				
FICS PROJECT #:	R0851	PROJECT TITLE: **Clifton Presbyterian Night Hospitality**			
Y31R0851A52C	Planning, Dev. & Neigh. Conserv.	Community Development	20,312	4,688	-
Y31R0851A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	18,540	10,460
Y31R0851BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	4,490	3,510
	Project Total		**20,312**	**27,718**	**13,970**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Living Room**			
FICS PROJECT #:	R0852				
Y31R0852BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	4,832	-	65
Y31R0852BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	14,799	8,216	128
Y31R0852BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	36,014	15,208
	Project Total		**19,631**	**44,230**	**15,401**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project Open Hand: Kitchen**			
FICS PROJECT #:	R0853				
Y53R0853BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	100,000	-	-
CDBG PROJECT #:	CD-540	PROJECT TITLE: **Covenant Community**			
FICS PROJECT #:	R0854				
Y31R0854A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	20,000
Y31R0854A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	10,000
	Project Total		**-**	**-**	**30,000**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: CD-532 FICS PROJECT #: R0855		PROJECT TITLE: **Fulton County Council on Aging**			
Y31R0855A52C	Planning, Dev. & Neigh. Conserv.	Community Development	-	25,623	4,377
CDBG PROJECT #: N/A FICS PROJECT #: R0856		PROJECT TITLE: **Cops Ahead**			
X11R0856B3J0	Police Services	Intergovernmental Grant	2,299,331	1,527,462	217,533
CDBG PROJECT #: N/A FICS PROJECT #: R0857		PROJECT TITLE: **Spouse Abuse Prevention Program**			
X11R0857B3K0	Police Services	Intergovernmental Grant	-	75,835	143,337
CDBG PROJECT #: ES-14 FICS PROJECT #: R0858		PROJECT TITLE: **CCMA Sheltering Coordinative Svcs.**			
Y31R0858BJM0	Planning, Dev. & Neigh. Conserv.	Community Development	-	5,620	71
CDBG PROJECT #: N/A FICS PROJECT #: R0859		PROJECT TITLE: **Olympic Overtime**			
X11R0859KQF0	Police Services	Intergovernmental Grant	3,936,406	-	-
CDBG PROJECT #: N/A FICS PROJECT #: R0860		PROJECT TITLE: **Swim Accouterments**			
N32R0860RXA0	Parks, Rec. & Cultural Affairs	Trust	-	-	30,000
CDBG PROJECT #: N/A FICS PROJECT #: R0861		PROJECT TITLE: **CCMA Sheltering Coordinative Svcs.**			
Y31R0861A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	63,630	38,337

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **CCMA Winter Shelter Program**			
FICS PROJECT #:	R0862				
Y31R0862A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	5,584	58,717
Y31R0862BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	3,553	15,435
	Project Total		-	9,137	74,152
CDBG PROJECT #:	N/A	PROJECT TITLE: **Homeless Services Coordinator**			
FICS PROJECT #:	R0863				
Y31R0863A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	39,500
CDBG PROJECT #:	N/A	PROJECT TITLE: **Prison Ministries with Women**			
FICS PROJECT #:	R0864				
Y31R0864A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	18,515
CDBG PROJECT #:	N/A	PROJECT TITLE: **Trinity House**			
FICS PROJECT #:	R0865				
Y31R0865A56C	Planning, Dev. & Neigh. Conserv.	Community Development	-	13,516	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Traveler's Aid Emergency Shelter**			
FICS PROJECT #:	R0866				
Y31R0866BJN0	Planning, Dev. & Neigh. Conserv.	Community Development	-	11,638	18,362
CDBG PROJECT #:	N/A	PROJECT TITLE: **Model Sys/Fam Contact & Service**			
FICS PROJECT #:	R0867				
Y31R0867KLA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	48,665	103,335
CDBG PROJECT #:	N/A	PROJECT TITLE: **Hospice Atlanta Center (VNHS)**			
FICS PROJECT #:	R0868				
Y31R0868BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	8,265	76,435

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: R0869		PROJECT TITLE: **Southside: Legacy House**			
Y31R0869BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	127,500
CDBG PROJECT #: N/A FICS PROJECT #: R0870		PROJECT TITLE: **Piedmont Park Conservancy**			
D11R0870K9T0	Executive Offices	Intergovernmental Grant	-	25,000	-
CDBG PROJECT #: N/A FICS PROJECT #: R0872		PROJECT TITLE: **HIV/AIDS Housing Needs**			
Y13R0872BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	26,366	23,634
CDBG PROJECT #: N/A FICS PROJECT #: R0873		PROJECT TITLE: **SO Atlantans for Neighborhood**			
D11R0873K9V0	Executive Offices	Intergovernmental Grant	-	15,000	-
CDBG PROJECT #: N/A FICS PROJECT #: R0874		PROJECT TITLE: **Atl Hispanic Neighborhoods Out**			
D11R0874K9U0	Executive Offices	Intergovernmental Grant	-	10,000	-
CDBG PROJECT #: N/A FICS PROJECT #: R0875		PROJECT TITLE: **Recreation Program**			
D11R0875K9X0	Executive Offices	Intergovernmental Grant	-	37,500	12,500
CDBG PROJECT #: N/A FICS PROJECT #: R0876		PROJECT TITLE: **Juvenile Delinquency Prevention**			
D11R0876K9W0	Executive Offices	Intergovernmental Grant	-	37,500	12,500
CDBG PROJECT #: N/A FICS PROJECT #: R0877		PROJECT TITLE: **AID Gwinnett/Reaching Out**			
Y31R0877BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	43,000

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

HUMAN DEVELOPMENT

SOCIAL SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Cobb/Metro Short-Term Transition**			
FICS PROJECT #:	R0878				
Y31R0878BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	100,000
TOTAL - HUMAN DEVELOPMENT			**15,628,547**	**11,237,471**	**13,607,460**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

MUSICAL EVENTS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: S0201		PROJECT TITLE: **Atlanta Jazz Festival**			
N41S0201QNA0	Parks, Rec. & Cultural Affairs	Trust	9,907	1,912	93,961
CDBG PROJECT #: N/A FICS PROJECT #: S0202		PROJECT TITLE: **Montreux-Atlanta Internat'l Music**			
N41S0202QNA0	Parks, Rec. & Cultural Affairs	Trust	12,872	127,661	53,933

EXHIBITIONS (VISUAL ARTS)

CDBG PROJECT #: N/A FICS PROJECT #: S0404		PROJECT TITLE: **Chastain Arts Center**			
N41S0404QNA0	Parks, Rec. & Cultural Affairs	Trust	99,049	124,577	6,679
CDBG PROJECT #: N/A FICS PROJECT #: S0406		PROJECT TITLE: **Third World Film Festival**			
N41S0406QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	58
CDBG PROJECT #: N/A FICS PROJECT #: S0407		PROJECT TITLE: **Art Gallery Program**			
N41S0407LCB0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	75	-	-
N41S0407QNA0	Parks, Rec. & Cultural Affairs	Trust	3,142	-	2,299
	Project Total		**3,217**	**-**	**2,299**
CDBG PROJECT #: N/A FICS PROJECT #: S0408		PROJECT TITLE: **Chastain Art Gallery**			
N41S0408QNA0	Parks, Rec. & Cultural Affairs	Trust	5,521	2,049	747

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

EXHIBITIONS (VISUAL ARTS) (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **BCA City Gallery at Chastain**			
FICS PROJECT #:	S0410				
N41S0410LBJ0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	78	18	4
N41S0410LBL0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	1,800	1,200
N41S0410LBP0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	2,187	813
N41S0410LCD0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	995	5
N41S0410LCF0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	232	968
	Project Total		**78**	**5,232**	**2,990**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Mural Project**			
FICS PROJECT #:	S0411				
D11S0411QNA0	Executive Offices	Trust	35,000	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **City Gallery East Exhibitions**			
FICS PROJECT #:	S0412				
N41S0412LBN0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	2,965	35
N41S0412LBP0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	3,000
N41S0412LCC0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	2,569	854	-
N41S0412LCE0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	851	1,887
N41S0412LCG0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	-	2,190
	Project Total		**2,569**	**4,670**	**7,112**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Carlos Museum Project**			
FICS PROJECT #:	S0413				
N41S0413LBM0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	-	3,000	150

OTHER CULTURAL ACTIVITIES

CDBG PROJECT #:	N/A	PROJECT TITLE: **Cultural Affairs-General QNAO**			
FICS PROJECT #:	S0602				
N41S0602QNA0	Parks, Rec. & Cultural Affairs	Trust	2,949	620	1,794

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

OTHER CULTURAL ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: S0603		PROJECT TITLE: **Cultural Exchange Program**			
N41S0603QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	416
CDBG PROJECT #: N/A FICS PROJECT #: S0604		PROJECT TITLE: **Southeast Arts & Crafts Shop**			
N41S0604QNA0	Parks, Rec. & Cultural Affairs	Trust	4,447	5,420	7,996
CDBG PROJECT #: N/A FICS PROJECT #: S0606		PROJECT TITLE: **Gilbert House**			
N41S0606QNA0	Parks, Rec. & Cultural Affairs	Trust	289	23	5,678
CDBG PROJECT #: N/A FICS PROJECT #: S0607		PROJECT TITLE: **Promotion of Tourism**			
N41S06079999	Parks, Rec. & Cultural Affairs	General	725,441	722,824	925,905
CDBG PROJECT #: N/A FICS PROJECT #: S0608		PROJECT TITLE: **Atlanta Arts Alliance, Inc.**			
J52S0608QNB0	Finance	Trust	3,000	3,000	249,298
CDBG PROJECT #: N/A FICS PROJECT #: S0609		PROJECT TITLE: **Donation for Parks, Rec. & Cultural Affairs**			
N11S0609QNA0	Parks, Rec. & Cultural Affairs	Trust	12,745	-	709
N11S06099999	Parks, Rec. & Cultural Affairs	Trust	-	-	45,000
	Project Total		**12,745**	**-**	**45,709**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

OTHER CULTURAL ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Special Events**			
FICS PROJECT #:	S0611				
C21S0611QNA0	City Council	Trust	206	-	1
N11S0611QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	2
	Project Total		**206**	**-**	**3**
CDBG PROJECT #:	N/A	PROJECT TITLE: **1988 Brown Bag Concerts**			
FICS PROJECT #:	S0612				
N41S0612QNA0	Parks, Rec. & Cultural Affairs	Trust	11	-	17
CDBG PROJECT #:	N/A	PROJECT TITLE: **Chastain Park Amphitheater**			
FICS PROJECT #:	S0613				
N41S0613QNA0	Parks, Rec. & Cultural Affairs	Trust	6,500	7,554	259,306
CDBG PROJECT #:	N/A	PROJECT TITLE: **Mktg. & Comm., Special Events & Ceremonies**			
FICS PROJECT #:	S0614				
D22S0614QNA0	Executive Offices	Trust	150,399	86,398	6,247
CDBG PROJECT #:	N/A	PROJECT TITLE: **Visual Arts-Atlanta Southside**			
FICS PROJECT #:	S0615				
N41S0615BTS0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	11,200	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Olympic Ring Partnership/Expanded**			
FICS PROJECT #:	S0616				
N41S0616BTT0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	60,943	32,880	21,356
CDBG PROJECT #:	N/A	PROJECT TITLE: **Legacy '96 Public Arts Project**			
FICS PROJECT #:	S0617				
N41S0617RMA0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	71,310	1,504	466

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

CULTURAL AFFAIRS

OTHER CULTURAL ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A				
FICS PROJECT #:	S0618	PROJECT TITLE: **Wadsworth Jarrell Exhibition**			
N41S0618RMB0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	21,391	23	154
CDBG PROJECT #:	N/A				
FICS PROJECT #:	S0619	PROJECT TITLE: **International Art Exhibit '96**			
N41S0619LBK0	Parks, Rec. & Cultural Affairs	Intergovernmental Grant	3,377	-	123
CDBG PROJECT #:	N/A	PROJECT TITLE: **Civic Center Security Services**			
FICS PROJECT #:	S0620				
N12S0620RMC0	Parks, Rec. & Cultural Affairs	Trust	23,112	-	-
TOTAL - CULTURAL AFFAIRS			**1,265,531**	**1,129,347**	**1,692,397**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

RECYCLING PROJECT

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Ticl**			
FICS PROJECT #:	T0402				
D28T0402Q0A0	Exectives Offices	Trust	-	5,000	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Planning**			
FICS PROJECT #:	T0501				
M31T05019999	Public Works	General	50,990	53,620	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **City Recycling Project**			
FICS PROJECT #:	T0502				
M31T05029999	Public Works	General	2,333,834	2,054,428	2,287,956
M31T05029999	Public Works	Trust	40,781	40,854	118,366
	Project Total		**2,374,615**	**2,095,282**	**2,406,322**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Airport Recycling Project**			
FICS PROJECT #:	T0503				
R21T0503BQA0	Aviation	Airport Renewal & Extension	6,398	1,203	22,971

SPECIAL SUPPORT SERVICES

CDBG PROJECT #:	N/A	PROJECT TITLE: **Atlanta Olympic Coordination**			
FICS PROJECT #:	T0602				
D11T0602QNK0	Executive Offices	Trust	403,484	184,302	207,790
CDBG PROJECT #:	N/A	PROJECT TITLE: **Office of '96 Expo Coordination**			
FICS PROJECT #:	T0604				
D11T0604RFA0	Executive Offices	Trust	7,116	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

SPECIAL SUPPORT SERVICES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **International Events**			
FICS PROJECT #:	T0605				
D11T0605QNA0	Executive Offices	Trust	29,445	122,680	4,633
D11T0605QNP0	Executive Offices	Trust	171,089	1,300	61
	Project Total		**200,534**	**123,980**	**4,694**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Prosecutors Opportunity WS/Empower Resour.**			
FICS PROJECT #:	T0606				
S12T0606KQE0	Judicial Agencies	Intergovernmental Grant	13,875	2,155	10,637
CDBG PROJECT #:	N/A	PROJECT TITLE: **International Community Reserve**			
FICS PROJECT #:	T0607				
C21T06079999	City Council	General Fund	-	-	100,000

PUBLIC PROTECTION/AID

CDBG PROJECT #:	N/A	PROJECT TITLE: **Emergency Telephone System Fund**			
FICS PROJECT #:	T0701				
T31T07019992	Non-Departmental	Emergency Telephone Sys.	-	5,414,722	5,322,769
CDBG PROJECT #:	N/A	PROJECT TITLE: **Project Gangplan (Gang Monitor & Enforce)**			
FICS PROJECT #:	T0702				
X21T0702B3F0	Police Services	Intergovernmental Grant	25,968	350	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Police Hiring Supplemental Program**			
FICS PROJECT #:	T0703				
X21T0703B3E0	Police Services	Intergovernmental Grant	1,151,494	645,077	44,164

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

PUBLIC PROTECTION/AID (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Troops For Cops**			
FICS PROJECT #:	T0704				
X11T0704B3L0	Police Services	Intergovernmental Grant	-	5,000	15,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Local Law Enforcement Block Grant**			
FICS PROJECT #:	T0705				
X11T0705B3M0	Police Services	Intergovernmental Grant	-	735,586	3,237,601
CDBG PROJECT #:	N/A	PROJECT TITLE: **Universal Hiring Program**			
FICS PROJECT #:	T0706				
X11T0706B3J0	Police Services	Intergovernmental Grant	-	268,802	3,731,198
X11T0706B3P0	Police Services	Intergovernmental Grant	-	-	5,000,000
	Project Total		-	268,802	8,731,198
CDBG PROJECT #:	N/A	PROJECT TITLE: **Community Traffic Safety Program**			
FICS PROJECT #:	T0707				
X11T0707KDG0	Police Services	Intergovernmental Grant	-	13,664	286,337
CDBG PROJECT #:	N/A	PROJECT TITLE: **Cops More '97**			
FICS PROJECT #:	T0708				
X11T0708B3N0	Police Services	Intergovernmental Grant	-	-	940,609
CDBG PROJECT #:	N/A	PROJECT TITLE: **Local Law Enforcement Block Grant**			
FICS PROJECT #:	T0709				
X11T0709B3Q0	Police Services	Intergovernmental Grant	-	-	4,204,695

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

WASTE MANAGEMENT

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: T0801		PROJECT TITLE: **Solid Waste Mgmt. Program - User Fee**			
M34T08019999	Public Works	Trust	-	25,000	385,895
CDBG PROJECT #: N/A FICS PROJECT #: T0803		PROJECT TITLE: **Sanitary Fee Adjustment Reserve**			
M34T08039999	Public Works	General	-	-	218,000

GOVERNMENT ORGANIZATION STUDIES

CDBG PROJECT #: N/A FICS PROJECT #: T0902		PROJECT TITLE: **Charter Review Commission**			
T31T0902QNA0	Non-Departmental	Trust	20,999	-	19,176
CDBG PROJECT #: N/A FICS PROJECT #: T0903		PROJECT TITLE: **Elected Official Compensation**			
T31T0903QNA0	Non-Departmental	Trust	-	15,738	14,262

1996 OLYMPIC GAMES SUPPORT

CDBG PROJECT #: N/A FICS PROJECT #: T1001		PROJECT TITLE: **1996 Olympic Games Support**			
C31T10019999	City Council	General	2,534	-	-
D22T10019999	Executive Offices	General	10,787	-	-
D23T10019999	Executive Offices	General	352	-	-
D41T10019999	Executive Offices	General	2,382	-	-
D43T10019999	Executive Offices	General	1,158	-	-
G11T10019999	Administrative Services	General	4,421	-	-
G41T10019999	Administrative Services	General	2,640	-	-
G42T10019999	Administrative Services	General	210	-	-
G43T10019999	Administrative Services	General	422	-	-
G51T10019999	Administrative Services	General	496	-	-
H11T10019999	Law	General	4,636	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

1996 OLYMPIC GAMES SUPPORT (CONTINUED)

CDBG PROJECT #: N/A
FICS PROJECT #: T1001

PROJECT TITLE: **1996 Olympic Games Support**

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
H12T10019999	Law	General	1,618	-	-
I11T10019999	Corrections	General	9,317	-	-
I21T10019999	Corrections	General	33,197	-	-
I31T10019999	Corrections	General	773	-	-
I41T10019999	Corrections	General	198,120	-	-
J52T10019999	Finance	General	347	-	-
J55T10019999	Finance	General	1,199	-	-
J56T10019999	Finance	General	214	-	-
M11T10019999	Public Works	General	5,031	-	-
M12T10019999	Public Works	General	3,723	-	-
M22T10019999	Public Works	General	8,197	-	-
M23T10019999	Public Works	General	324,257	-	-
M31T10019999	Public Works	General	192,977	-	-
M32T10019999	Public Works	General	240,442	-	-
M33T10019999	Public Works	General	124,516	-	-
M34T10019999	Public Works	General	44,852	-	-
M41T10019999	Public Works	General	4,593	-	-
M42T10019999	Public Works	General	8,800	-	-
M43T10019999	Public Works	General	4,161	-	-
N11T10019999	Parks, Rec. & Cultural Affairs	General	54	-	-
N12T10019999	Parks, Rec. & Cultural Affairs	General	162	-	-
N21T10019999	Parks, Rec. & Cultural Affairs	General	14,685	-	-
N22T10019999	Parks, Rec. & Cultural Affairs	General	9,020	-	-
N23T10019999	Parks, Rec. & Cultural Affairs	General	4,340	-	-
N24T10019999	Parks, Rec. & Cultural Affairs	General	61,007	-	-
N31T10019999	Parks, Rec. & Cultural Affairs	General	1,067	-	-
N32T10019999	Parks, Rec. & Cultural Affairs	General	5,170	-	-
N33T10019999	Parks, Rec. & Cultural Affairs	General	90	-	-
N34T10019999	Parks, Rec. & Cultural Affairs	General	2,353	-	-
N41T10019999	Parks, Rec. & Cultural Affairs	General	108	-	-
N42T10019999	Parks, Rec. & Cultural Affairs	General	7,193	-	-
S12T10019999	Judicial Agencies	General	662	-	-
T31T10019999	Non-Departmental	General	124,608	-	-
V21T10019999	Personnel & Human Resources	General	4,658	-	-
V31T10019999	Personnel & Human Resources	General	716	-	-
V51T10019999	Personnel & Human Resources	General	3,968	-	-
W11T10019999	Fire Services	General	4,133	-	-
W21T10019999	Fire Services	General	824	-	-
W31T10019999	Fire Services	General	6,721	-	-
W33T10019999	Fire Services	General	692,487	-	-
W34T10019999	Fire Services	General	60,011	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

1996 OLYMPIC GAMES SUPPORT (CONTINUED)

CDBG PROJECT #: N/A
FICS PROJECT #: T1001

PROJECT TITLE: 1996 Olympic Games Support

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
W41T10019999	Fire Services	General	3,122	-	-
W42T10019999	Fire Services	General	58,411	-	-
W43T10019999	Fire Services	General	53,178	-	-
X42T10019999	Police Services	General	1,448,974	-	-
X43T10019999	Police Services	General	487,112	-	-
X44T10019999	Police Services	General	111,069	-	-
X50T10019999	Police Services	General	27,070	-	-
Y12T10019999	Planning, Dev. & Neigh. Conserv.	General	142	-	-
Y22T10019999	Planning, Dev. & Neigh. Conserv.	General	2,172	-	-
Y31T10019999	Planning, Dev. & Neigh. Conserv.	General	1,177	-	-
Y32T10019999	Planning, Dev. & Neigh. Conserv.	General	920	-	-
Y42T10019999	Planning, Dev. & Neigh. Conserv.	General	920	-	-
Y43T10019999	Planning, Dev. & Neigh. Conserv.	General	4,956	-	-
Y44T10019999	Planning, Dev. & Neigh. Conserv.	General	403	-	-
Y51T10019999	Planning, Dev. & Neigh. Conserv.	General	680	-	-
Y61T10019999	Planning, Dev. & Neigh. Conserv.	General	520	-	-
Y63T10019999	Planning, Dev. & Neigh. Conserv.	General	1,068	-	-
Y64T10019999	Planning, Dev. & Neigh. Conserv.	General	908	-	-
X21T1001B3E0	Police Services	Intergovernmental Grant	-	-	55,862
Y31T1001ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	306	-	-
N26T10019999	Parks, Rec. & Cultural Affairs	Park Improvement	3,072	-	-
G53T10019999	Administrative Services	Airport Revenue	214	-	-
J43T10019999	Finance	Airport Revenue	656	-	-
R11T10019999	Aviation	Airport Revenue	19,100	-	-
R12T10019999	Aviation	Airport Revenue	15,372	-	-
R13T10019999	Aviation	Airport Revenue	1,192	-	-
R14T10019999	Aviation	Airport Revenue	4,523	-	-
R31T10019999	Aviation	Airport Revenue	46,427	-	-
R32T10019999	Aviation	Airport Revenue	1,191	-	-
R41T10019999	Aviation	Airport Revenue	4,649	-	-
R42T10019999	Aviation	Airport Revenue	51,225	-	-
R43T10019999	Aviation	Airport Revenue	3,319	-	-
R44T10019999	Aviation	Airport Revenue	2,702	-	-
W32T10019999	Fire Services	Airport Revenue	230,657	-	-
R21T1001AYW0	Aviation	Airport Renewal & Extension	1,154	-	-
R21T10019999	Aviation	Airport Renewal & Extension	8,845	-	-
H11T10019999	Law	Water & Sewerage Revenue	200	-	-
M22T10019999	Public Works	Water & Sewerage Revenue	11,225	-	-
M24T10019999	Public Works	Water & Sewerage Revenue	21,689	-	-
M51T10019999	Public Works	Water & Sewerage Revenue	345	-	-
M52T10019999	Public Works	Water & Sewerage Revenue	28,821	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

MISCELLANEOUS PROJECTS

1996 OLYMPIC GAMES SUPPORT (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: 1996 Olympic Games Support			
FICS PROJECT #:	T1001				
M53T10019999	Public Works	Water & Sewerage Revenue	5,421	-	-
M55T10019999	Public Works	Water & Sewerage Revenue	14,496	-	-
M56T10019999	Public Works	Water & Sewerage Revenue	7,124	-	-
M57T10019999	Public Works	Water & Sewerage Revenue	29,381	-	-
Q11T10019999	Water	Water & Sewerage Revenue	1,983	-	-
Q21T10019999	Water	Water & Sewerage Revenue	59,909	-	-
Q22T10019999	Water	Water & Sewerage Revenue	8,052	-	-
Q23T10019999	Water	Water & Sewerage Revenue	19,235	-	-
Q24T10019999	Water	Water & Sewerage Revenue	66,259	-	-
Q25T10019999	Water	Water & Sewerage Revenue	61,764	-	-
Q26T10019999	Water	Water & Sewerage Revenue	41,604	-	-
Q27T10019999	Water	Water & Sewerage Revenue	273,984	-	-
G42T10019999	Administrative Services	Water & Sewerage Renew & Ext.	2,152	-	-
M22T10019999	Public Works	Water & Sewerage Renew & Ext.	472	-	-
M24T10019999	Public Works	Water & Sewerage Renew & Ext.	34,734	-	-
M57T10019999	Public Works	Water & Sewerage Renew & Ext.	1,034	-	-
Q22T10019999	Water	Water & Sewerage Renew & Ext.	2,536	-	-
Q24T10019999	Water	Water & Sewerage Renew & Ext.	5,570	-	-
Q27T10019999	Water	Water & Sewerage Renew & Ext.	11,216	-	-
N42T10019999	Parks, Rec. & Cultural Affairs	Parks Facilities Revenue	897	-	-
G61T10019999	Administrative Services	Internal Service	30,398	-	-
G62T10019999	Administrative Services	Internal Service	181,865	-	-
G63T10019999	Administrative Services	Internal Service	524	-	-
G71T10019999	Administrative Services	Internal Service	1,557	-	-
G72T10019999	Administrative Services	Internal Service	123	-	-
G73T10019999	Administrative Services	Internal Service	2,662	-	-
G74T10019999	Administrative Services	Internal Service	336	-	-
N11T1001KJC0	Parks, Rec. & Cultural Affairs	Trust	157	-	-
	Project Total		**5,765,540**	**-**	**55,862**
TOTAL - MISCELLANEOUS PROJECTS			**10,021,027**	**9,589,481**	**26,227,982**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

URBAN ENVIRONMENT ENHANCEMENTS

REMOVAL OF ARCHITECTURAL BARRIERS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	**CD-448**	PROJECT TITLE: **Puppetry Arts Center**			
FICS PROJECT #:	**U0102**				
N12U0102A5XD	Parks, Rec. & Cultural Affairs	Community Development	14,026	3,745	-
N12U0102A5YD	Parks, Rec. & Cultural Affairs	Community Development	161,229	-	-
	Project Total		**175,255**	**3,745**	**-**
CDBG PROJECT #:	**CD-217**	PROJECT TITLE: **SE Community Center/Handicap Access**			
FICS PROJECT #:	**U0103**				
N12U0103A5WD	Parks, Rec. & Cultural Affairs	Community Development	11,939	-	-
TOTAL - URBAN ENVIRONMENT ENHANCEMENTS			**187,194**	**3,745**	**-**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0101		PROJECT TITLE: **Alexander, J. M.**			
N25W0101QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	165
CDBG PROJECT #: N/A FICS PROJECT #: W0102		PROJECT TITLE: **Ansley, H. C.**			
N25W0102QNA0	Parks, Rec. & Cultural Affairs	Trust	91	56	10,418
CDBG PROJECT #: N/A FICS PROJECT #: W0103		PROJECT TITLE: **Archer, Lavonia A.**			
N25W0103QNA0	Parks, Rec. & Cultural Affairs	Trust	26	16	104
CDBG PROJECT #: N/A FICS PROJECT #: W0104		PROJECT TITLE: **Arnold, R.**			
N25W0104QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	818
CDBG PROJECT #: N/A FICS PROJECT #: W0105		PROJECT TITLE: **Banks, J. F., Mrs.**			
N25W0105QNA0	Parks, Rec. & Cultural Affairs	Trust	26	16	260
CDBG PROJECT #: N/A FICS PROJECT #: W0106		PROJECT TITLE: **Beasley, C. C.**			
N25W0106QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	752
CDBG PROJECT #: N/A FICS PROJECT #: W0107		PROJECT TITLE: **Bell, James A.**			
N25W0107QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	510

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0108		PROJECT TITLE: **Benjamin, Amelia Joan**			
N25W0108QNA0	Parks, Rec. & Cultural Affairs	Trust	2	-	126
CDBG PROJECT #: N/A FICS PROJECT #: W0109		PROJECT TITLE: **Benjamin, Carrie**			
N25W0109QNA0	Parks, Rec. & Cultural Affairs	Trust	6	-	238
CDBG PROJECT #: N/A FICS PROJECT #: W0110		PROJECT TITLE: **Betterton, Fred P.**			
N25W0110QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	473
CDBG PROJECT #: N/A FICS PROJECT #: W0111		PROJECT TITLE: **Bouligny, John Fickett**			
N25W0111QNA0	Parks, Rec. & Cultural Affairs	Trust	286	176	2,500
CDBG PROJECT #: N/A FICS PROJECT #: W0112		PROJECT TITLE: **Boyd, E. S.**			
N25W0112QNA0	Parks, Rec. & Cultural Affairs	Trust	177	109	1,861
CDBG PROJECT #: N/A FICS PROJECT #: W0113		PROJECT TITLE: **Boylston, John H.**			
N25W0113QNA0	Parks, Rec. & Cultural Affairs	Trust	117	72	2,385
CDBG PROJECT #: N/A FICS PROJECT #: W0114		PROJECT TITLE: **Brady, Albert I.**			
N25W0114QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	935

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0115		PROJECT TITLE: **Brogan, Daniel**			
N25W0115QNA0	Parks, Rec. & Cultural Affairs	Trust	26	16	112
CDBG PROJECT #: N/A FICS PROJECT #: W0116		PROJECT TITLE: **Brown, Joseph E.**			
N25W0116QNA0	Parks, Rec. & Cultural Affairs	Trust	195	120	881
CDBG PROJECT #: N/A FICS PROJECT #: W0117		PROJECT TITLE: **Brown, Mary Ruth**			
N25W0117QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	507
CDBG PROJECT #: N/A FICS PROJECT #: W0118		PROJECT TITLE: **Broyles, Arnold**			
N25W0118QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	271
CDBG PROJECT #: N/A FICS PROJECT #: W0119		PROJECT TITLE: **Bunce, Allen H., Dr. & Isabella**			
N25W0119QNA0	Parks, Rec. & Cultural Affairs	Trust	14	-	760
CDBG PROJECT #: N/A FICS PROJECT #: W0120		PROJECT TITLE: **Chisolm, W. P.**			
N25W0120QNA0	Parks, Rec. & Cultural Affairs	Trust	111	68	1,357
CDBG PROJECT #: N/A FICS PROJECT #: W0121		PROJECT TITLE: **Draper, Emma Moore**			
N25W0121QNA0	Parks, Rec. & Cultural Affairs	Trust	104	64	2,761

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0122		PROJECT TITLE: **Dunlap, Caroline Fain**			
N25W0122QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	156
CDBG PROJECT #: N/A FICS PROJECT #: W0123		PROJECT TITLE: **Ellis, W. E., Judge**			
N25W0123QNA0	Parks, Rec. & Cultural Affairs	Trust	104	64	1,255
CDBG PROJECT #: N/A FICS PROJECT #: W0124		PROJECT TITLE: **Foreacre, G. J.**			
N25W0124QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	684
CDBG PROJECT #: N/A FICS PROJECT #: W0125		PROJECT TITLE: **Fuld, Joseph**			
N25W0125QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	383
CDBG PROJECT #: N/A FICS PROJECT #: W0126		PROJECT TITLE: **Gartrell, L. J.**			
N25W0126QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	3,142
CDBG PROJECT #: N/A FICS PROJECT #: W0127		PROJECT TITLE: **Gay, Sallie E.**			
N25W0127QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	714
CDBG PROJECT #: N/A FICS PROJECT #: W0128		PROJECT TITLE: **Glenn, John T.**			
N25W0128QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	804

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0129		PROJECT TITLE: **Goldin, Benjamin**			
N25W0129QNA0	Parks, Rec. & Cultural Affairs	Trust	65	40	1,761
CDBG PROJECT #: N/A FICS PROJECT #: W0130		PROJECT TITLE: **Guthman, Issac**			
N25W0130QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	913
CDBG PROJECT #: N/A FICS PROJECT #: W0131		PROJECT TITLE: **Haas, Aaron**			
N25W0131QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	447
CDBG PROJECT #: N/A FICS PROJECT #: W0132		PROJECT TITLE: **Hansell, Granger**			
N25W0132QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	843
CDBG PROJECT #: N/A FICS PROJECT #: W0133		PROJECT TITLE: **Hape, Samuel**			
N25W0133QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	940
CDBG PROJECT #: N/A FICS PROJECT #: W0134		PROJECT TITLE: **Harris, C. G.**			
N25W0134QNA0	Parks, Rec. & Cultural Affairs	Trust	39	24	713
CDBG PROJECT #: N/A FICS PROJECT #: W0135		PROJECT TITLE: **Hayden, Harriet E.**			
N25W0135QNA0	Parks, Rec. & Cultural Affairs	Trust	50	-	2,397

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0136		PROJECT TITLE: **Hayes, Eula Ketner**			
N25W0136QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	187
CDBG PROJECT #: N/A FICS PROJECT #: W0137		PROJECT TITLE: **Hetzel, Ola C.**			
N25W0137QNA0	Parks, Rec. & Cultural Affairs	Trust	15	-	480
CDBG PROJECT #: N/A FICS PROJECT #: W0138		PROJECT TITLE: **Heyman, Helen Joel**			
N25W0138QNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	67
CDBG PROJECT #: N/A FICS PROJECT #: W0139		PROJECT TITLE: **Hill, Delos L., Mrs.**			
N25W0139QNA0	Parks, Rec. & Cultural Affairs	Trust	20	-	824
CDBG PROJECT #: N/A FICS PROJECT #: W0140		PROJECT TITLE: **Hirsch, Edward H. & Sally W.**			
N25W0140QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	283
CDBG PROJECT #: N/A FICS PROJECT #: W0141		PROJECT TITLE: **Hirsch, Maurice R.**			
N25W0141QNA0	Parks, Rec. & Cultural Affairs	Trust	28	16	374
CDBG PROJECT #: N/A FICS PROJECT #: W0142		PROJECT TITLE: **Hirsch, Morris**			
N25W0142QNA0	Parks, Rec. & Cultural Affairs	Trust	84	48	503

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0143		PROJECT TITLE: **Hirschfield, Emma H.**			
N25W0143QNA0	Parks, Rec. & Cultural Affairs	Trust	28	16	403
CDBG PROJECT #: N/A FICS PROJECT #: W0144		PROJECT TITLE: **Hoyt, Louise Lallande**			
N25W0144QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	509
CDBG PROJECT #: N/A FICS PROJECT #: W0145		PROJECT TITLE: **Inman, Hugh T. & Jennie**			
N25W0145QNA0	Parks, Rec. & Cultural Affairs	Trust	91	52	853
CDBG PROJECT #: N/A FICS PROJECT #: W0146		PROJECT TITLE: **Jones, John, Reverend**			
N25W0146QNA0	Parks, Rec. & Cultural Affairs	Trust	18	-	699
CDBG PROJECT #: N/A FICS PROJECT #: W0147		PROJECT TITLE: **Kaplan, N. A.**			
N25W0147QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	392
CDBG PROJECT #: N/A FICS PROJECT #: W0148		PROJECT TITLE: **Karwisch, Henry & J. S. & Mims**			
N25W0148QNA0	Parks, Rec. & Cultural Affairs	Trust	56	32	781
CDBG PROJECT #: N/A FICS PROJECT #: W0149		PROJECT TITLE: **Kaufmann, Albert & Edith**			
N25W0149QNA0	Parks, Rec. & Cultural Affairs	Trust	20	-	1,000

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0150		PROJECT TITLE: **Killian, Julia**			
N25W0150QNA0	Parks, Rec. & Cultural Affairs	Trust	20	-	866
CDBG PROJECT #: N/A FICS PROJECT #: W0151		PROJECT TITLE: **Kingsberry, Lula L.**			
N25W0151QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	366
CDBG PROJECT #: N/A FICS PROJECT #: W0152		PROJECT TITLE: **Lang, Frank L.**			
N25W0152QNA0	Parks, Rec. & Cultural Affairs	Trust	35	20	646
CDBG PROJECT #: N/A FICS PROJECT #: W0153		PROJECT TITLE: **Lawshe, Margaret**			
N25W0153QNA0	Parks, Rec. & Cultural Affairs	Trust	28	16	268
CDBG PROJECT #: N/A FICS PROJECT #: W0154		PROJECT TITLE: **Lewman, Idolene Edwards**			
N25W0154QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	230
CDBG PROJECT #: N/A FICS PROJECT #: W0155		PROJECT TITLE: **Lilienthal, B. L.**			
N25W0155QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	282
CDBG PROJECT #: N/A FICS PROJECT #: W0156		PROJECT TITLE: **Long, Sallie Griggs**			
N25W0156QNA0	Parks, Rec. & Cultural Affairs	Trust	56	32	392

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0157		PROJECT TITLE: **MacDougald, Louise Black**			
N25W0157QNA0	Parks, Rec. & Cultural Affairs	Trust	52	32	1,005
CDBG PROJECT #: N/A FICS PROJECT #: W0158		PROJECT TITLE: **Manassee, Julian**			
N25W0158QNA0	Parks, Rec. & Cultural Affairs	Trust	130	80	1,104
CDBG PROJECT #: N/A FICS PROJECT #: W0159		PROJECT TITLE: **Marsh, Achsah F.**			
N25W0159QNA0	Parks, Rec. & Cultural Affairs	Trust	72	44	3,326
CDBG PROJECT #: N/A FICS PROJECT #: W0160		PROJECT TITLE: **McDonell, Annie**			
N25W0160QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	575
CDBG PROJECT #: N/A FICS PROJECT #: W0161		PROJECT TITLE: **McDowell, Thomas**			
N25W0161QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	486
CDBG PROJECT #: N/A FICS PROJECT #: W0162		PROJECT TITLE: **McKemie, W. S.**			
N25W0162QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	479
CDBG PROJECT #: N/A FICS PROJECT #: W0163		PROJECT TITLE: **Menko, Martin & Joel, D. F.**			
N25W0163QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	534

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0164		PROJECT TITLE: **Mitchell, Eugene M.**			
N25W0164QNA0	Parks, Rec. & Cultural Affairs	Trust	52	32	606
CDBG PROJECT #: N/A FICS PROJECT #: W0165		PROJECT TITLE: **Mitchell, Stephen & Anita**			
N25W0165QNA0	Parks, Rec. & Cultural Affairs	Trust	208	128	1,497
CDBG PROJECT #: N/A FICS PROJECT #: W0166		PROJECT TITLE: **Moore, Mary Courtney**			
N25W0166QNA0	Parks, Rec. & Cultural Affairs	Trust	78	48	1,607
CDBG PROJECT #: N/A FICS PROJECT #: W0167		PROJECT TITLE: **Morrison, Mary Margaret Knapp**			
N25W0167QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	605
CDBG PROJECT #: N/A FICS PROJECT #: W0168		PROJECT TITLE: **Parrott, Mary R.**			
N25W0168QNA0	Parks, Rec. & Cultural Affairs	Trust	57	32	1,156
CDBG PROJECT #: N/A FICS PROJECT #: W0169		PROJECT TITLE: **Picard, Lipman E.**			
N25W0169QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	558
CDBG PROJECT #: N/A FICS PROJECT #: W0170		PROJECT TITLE: **Powers, Cora V.**			
N25W0170QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	547

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0171		PROJECT TITLE: **Rich, David R.**			
N25W0171QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	427
CDBG PROJECT #: N/A FICS PROJECT #: W0172		PROJECT TITLE: **Roy, Dunbar**			
N25W0172QNA0	Parks, Rec. & Cultural Affairs	Trust	14	-	833
CDBG PROJECT #: N/A FICS PROJECT #: W0173		PROJECT TITLE: **Saltzman, Edna B.**			
N25W0173QNA0	Parks, Rec. & Cultural Affairs	Trust	36	-	1,311
CDBG PROJECT #: N/A FICS PROJECT #: W0174		PROJECT TITLE: **Schiff, Junius Fred**			
N25W0174QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	394
CDBG PROJECT #: N/A FICS PROJECT #: W0175		PROJECT TITLE: **Schindler, Eva**			
N25W0175QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	415
CDBG PROJECT #: N/A FICS PROJECT #: W0176		PROJECT TITLE: **Schoenthal, Bertha, Mrs.**			
N25W0176QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	275
CDBG PROJECT #: N/A FICS PROJECT #: W0177		PROJECT TITLE: **Scoville, L. W., Mrs.**			
N25W0177QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	286

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0178		PROJECT TITLE: **Selig, Jacob & Sophie**			
N25W0178QNA0	Parks, Rec. & Cultural Affairs	Trust	10	-	626
CDBG PROJECT #: N/A FICS PROJECT #: W0179		PROJECT TITLE: **Smillie, Harriet A.**			
N25W0179QNA0	Parks, Rec. & Cultural Affairs	Trust	65	40	1,191
CDBG PROJECT #: N/A FICS PROJECT #: W0180		PROJECT TITLE: **Smith, Rubie Hill**			
N25W0180QNA0	Parks, Rec. & Cultural Affairs	Trust	111	68	735
CDBG PROJECT #: N/A FICS PROJECT #: W0181		PROJECT TITLE: **Speer, Clara S.**			
N25W0181QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	208
CDBG PROJECT #: N/A FICS PROJECT #: W0182		PROJECT TITLE: **Starry, Fannie B.**			
N25W0182QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	992
CDBG PROJECT #: N/A FICS PROJECT #: W0183		PROJECT TITLE: **Strauss, Gabriel & Karlsruher**			
N25W0183QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	813
CDBG PROJECT #: N/A FICS PROJECT #: W0184		PROJECT TITLE: **Weiss, William**			
N25W0184QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	397

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GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

PERPETUAL CARE (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W0185		PROJECT TITLE: **Werner, Sr., E. A.**			
N25W0185QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	491
CDBG PROJECT #: N/A FICS PROJECT #: W0186		PROJECT TITLE: **West, A. J.**			
N25W0186QNA0	Parks, Rec. & Cultural Affairs	Trust	60	40	638
CDBG PROJECT #: N/A FICS PROJECT #: W0187		PROJECT TITLE: **Wilson, Ada Bell**			
N25W0187QNA0	Parks, Rec. & Cultural Affairs	Trust	14	-	491
CDBG PROJECT #: N/A FICS PROJECT #: W0188		PROJECT TITLE: **Wiseberg, Clara H. & Morris**			
N25W0188QNA0	Parks, Rec. & Cultural Affairs	Trust	12	-	243
CDBG PROJECT #: N/A FICS PROJECT #: W0189		PROJECT TITLE: **Wooley, Dora V.**			
N25W0189QNA0	Parks, Rec. & Cultural Affairs	Trust	8	-	498
CDBG PROJECT #: N/A FICS PROJECT #: W0190		PROJECT TITLE: **Wootten, Katherine H.**			
N25W0190QNA0	Parks, Rec. & Cultural Affairs	Trust	16	-	505

MISCELLANEOUS TRUST ACTIVITIES

CDBG PROJECT #: N/A FICS PROJECT #: W02AA		PROJECT TITLE: **G. M. A. Reception**			
J11W02AAQNA0	Finance	Trust	-	-	1,231

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02AB		PROJECT TITLE: **Fulton County Sewer Escrow**			
J63W02ABLAC0	Finance	Trust	444,315	-	15
CDBG PROJECT #: N/A FICS PROJECT #: W02AC		PROJECT TITLE: **Legislative Reception**			
D11W02ACQNA0	Executive Offices	Trust	-	-	542
CDBG PROJECT #: N/A FICS PROJECT #: W02AD		PROJECT TITLE: **Athletics Operations**			
N32W02ADQNA0	Parks, Rec. & Cultural Affairs	Trust	44,655	38,435	2,168
CDBG PROJECT #: N/A FICS PROJECT #: W02AE		PROJECT TITLE: **Piedmont Tennis Court Operations**			
N32W02AEQNA0	Parks, Rec. & Cultural Affairs	Trust	1,552	17,444	2,308
CDBG PROJECT #: N/A FICS PROJECT #: W02AF		PROJECT TITLE: **Recreation Camps Operations**			
N32W02AFQNA0	Parks, Rec. & Cultural Affairs	Trust	9,855	11,089	8,586
CDBG PROJECT #: N/A FICS PROJECT #: W02AG		PROJECT TITLE: **Summer User Fees**			
N32W02AGQNA0	Parks, Rec. & Cultural Affairs	Trust	229,377	264,010	57,709
CDBG PROJECT #: N/A FICS PROJECT #: W02AH		PROJECT TITLE: **City-Wide Training Program**			
V31W02AH9999	Personnel & Human Resources	Trust	6,647	475	4,171

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02AJ		PROJECT TITLE: **Chaplaincy Assistance Program**			
X11W02AJQNA0	Police Services	Trust	1,541	4,098	6,076
CDBG PROJECT #: N/A FICS PROJECT #: W02AK		PROJECT TITLE: **R.I.C.O. - Federal**			
X11W02AK9998	Police Services	Trust	1,365,379	633,524	531,133
CDBG PROJECT #: N/A FICS PROJECT #: W02AL		PROJECT TITLE: **R.I.C.O. - State**			
X11W02AL9998	Police Services	Trust	143,336	105,594	309,467
CDBG PROJECT #: N/A FICS PROJECT #: W02AM		PROJECT TITLE: **Drug Reward Program**			
X11W02AMQNA0	Police Services	Trust	-	-	8,341
CDBG PROJECT #: N/A FICS PROJECT #: W02AN		PROJECT TITLE: **Atlanta Sesquicentennial**			
D11W02ANQNA0	Executive Offices	Trust	-	-	2,542
D11W02ANRZA0	Executive Offices	Trust	-	200,000	3,068
	Project Total		**-**	**200,000**	**5,610**
CDBG PROJECT #: N/A FICS PROJECT #: W02AP		PROJECT TITLE: **Purchase of Protective Items**			
X21W02APQNA0	Police Services	Trust	-	-	281
CDBG PROJECT #: N/A FICS PROJECT #: W02AQ		PROJECT TITLE: **Zone 3 Mini Precinct**			
X41W02AQQNA0	Police Services	Trust	-	-	5,590

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02AR		PROJECT TITLE: **Youth Athletics Program**			
N32W02ARQNA0	Parks, Rec. & Cultural Affairs	Trust	363,308	320,856	20,695
CDBG PROJECT #: N/A FICS PROJECT #: W02AS		PROJECT TITLE: **Chastain Park Tennis Center**			
N32W02ASQNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	40
CDBG PROJECT #: N/A FICS PROJECT #: W02AT		PROJECT TITLE: **City Council Luncheon Fund**			
C21W02ATQNA0	City Council	Trust	-	-	1,660
CDBG PROJECT #: N/A FICS PROJECT #: W02AU		PROJECT TITLE: **National League of Cities Convention**			
D11W02AUQNA0	Executive Offices	Trust	-	-	2,094
CDBG PROJECT #: N/A FICS PROJECT #: W02AV		PROJECT TITLE: **Poor & Homeless Assistance Program**			
Y31W02AVQNA0	Planning, Dev. & Neigh. Conserv.	Trust	4,500	-	10,061
CDBG PROJECT #: N/A FICS PROJECT #: W02AW		PROJECT TITLE: **Sale of Marta Transcards, Etc.**			
J63W02AW9999	Finance	Trust	-	-	2,100
CDBG PROJECT #: N/A FICS PROJECT #: W02BC		PROJECT TITLE: **Bricola W. Coleman Reward Fund**			
X11W02BCQNA0	Police Services	Trust	-	-	1,552

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02BE		PROJECT TITLE: **Bitsy Grant Tennis Center Program**			
N32W02BEQNA0	Parks, Rec. & Cultural Affairs	Trust	2,255	105,936	28,485
CDBG PROJECT #: N/A FICS PROJECT #: W02BF		PROJECT TITLE: **McGhee Tennis Center Program**			
N32W02BFQNA0	Parks, Rec. & Cultural Affairs	Trust	-	55,047	6,582
CDBG PROJECT #: N/A FICS PROJECT #: W02BG		PROJECT TITLE: **Salute To Employees**			
G21W02BGQNA0	Administrative Services	Trust	-	22,676	6
CDBG PROJECT #: N/A FICS PROJECT #: W02BH		PROJECT TITLE: **Reward FD-Murdered Clark College Student**			
X11W02BHQNA0	Police Services	Trust	-	-	1,000
CDBG PROJECT #: N/A FICS PROJECT #: W02BI		PROJECT TITLE: **Deferred Comp Refunds**			
J65W02BI9999	Finance	Agency	1,729,567	1,101,057	180
CDBG PROJECT #: N/A FICS PROJECT #: W02BJ		PROJECT TITLE: **Police Department Capital Acquisitions**			
X24W02BJQNA0	Police Services	Trust	-	-	2,173
CDBG PROJECT #: N/A FICS PROJECT #: W02BK		PROJECT TITLE: **Police Department Management Retreat**			
X11W02BKQNA0	Police Services	Trust	-	-	4,727

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02BM		PROJECT TITLE: **1991 U.S. Youth Games**			
N32W02BMQNA0	Parks, Rec. & Cultural Affairs	Trust	-	-	146
CDBG PROJECT #: N/A FICS PROJECT #: W02BN		PROJECT TITLE: **GMA Fifth District Meeting**			
D11W02BNQNA0	Executive Offices	Trust	-	-	881
CDBG PROJECT #: N/A FICS PROJECT #: W02BP		PROJECT TITLE: **Fire Fighters' Banquet**			
W11W02BPQNA0	Fire Services	Trust	-	-	6,665
CDBG PROJECT #: N/A FICS PROJECT #: W02BQ		PROJECT TITLE: **Low Voltage Escrow**			
Y22W02BQQNM0	Planning, Dev. & Neigh. Conserv.	Trust	-	2,510	475,510
CDBG PROJECT #: N/A FICS PROJECT #: W02BR		PROJECT TITLE: **Police Employee Awards**			
X11W02BRQNA0	Police Services	Trust	-	-	1,176
CDBG PROJECT #: N/A FICS PROJECT #: W02BS		PROJECT TITLE: **Washington Park Tennis Center**			
N32W02BSQNA0	Parks, Rec. & Cultural Affairs	Trust	-	3,126	3,391
CDBG PROJECT #: N/A FICS PROJECT #: W02BU		PROJECT TITLE: **Training & Gen. Operating Enhancements**			
W11W02BUQNA0	Fire Services	Trust	10,776	10,078	18,727

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Youth Advisory Council**			
FICS PROJECT #:	W02BW				
X11W02BWQNA0	Police Services	Trust	-	-	300
CDBG PROJECT #:	N/A	PROJECT TITLE: **Employee Awards Program**			
FICS PROJECT #:	W02BX				
I11W02BXQNA0	Corrections	Trust	1,350	631	268
CDBG PROJECT #:	N/A	PROJECT TITLE: **Bicycle Patrol Program**			
FICS PROJECT #:	W02BY				
X43W02BYQNA0	Police Services	Trust	-	-	9,010
CDBG PROJECT #:	N/A	PROJECT TITLE: **Blue Circle America**			
FICS PROJECT #:	W02BZ				
X11W02BZQNA0	Police Services	Trust	-	-	57
CDBG PROJECT #:	N/A	PROJECT TITLE: **'94 Flood Victims Relief Fund**			
FICS PROJECT #:	W02CA				
T31W02CAQNA0	Non-Departmental	Trust	-	-	3,852
CDBG PROJECT #:	CD-541	PROJECT TITLE: **Care & Conserve Fund**			
FICS PROJECT #:	W02CB				
Q11W02CBA52B	Water	Community Development	-	29,350	20,650
Q11W02CBBRT0	Water	Intergovernmental Grant	-	846	588
Q11W02CBQNA0	Water	Trust	4,061	2,927	-
	Project Total		**4,061**	**33,123**	**21,238**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Highway Safety Impact Program**			
FICS PROJECT #:	W02CC				
X11W02CCQNA0	Police Services	Trust	-	-	10

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02CD		PROJECT TITLE: **Fire Dept. Facility Relocation**			
W11W02CDLAP0	Fire Services	Trust	6,006	6,118	1,821
CDBG PROJECT #: N/A FICS PROJECT #: W02CF		PROJECT TITLE: **Inner-City Games**			
N32W02CFQNA0	Parks, Rec. & Cultural Affairs	Trust	9	99	135
CDBG PROJECT #: N/A FICS PROJECT #: W02CG		PROJECT TITLE: **Fire Prevention Week**			
W11W02CGQNA0	Fire Services	Trust	2,000	-	1,000
CDBG PROJECT #: N/A FICS PROJECT #: W02CH		PROJECT TITLE: **Care & Conserve-Pollution Prevention**			
Q11W02CHBRT0	Water	Intergovernmental Grant	35,882	4,118	10,000
CDBG PROJECT #: N/A FICS PROJECT #: W02CJ		PROJECT TITLE: **Conservation Made E Z**			
Q11W02CJQNA0	Water	Trust	122,290	-	-
CDBG PROJECT #: N/A FICS PROJECT #: W02CK		PROJECT TITLE: **Adopt-A-Stream Program**			
Y11W02CKRQA0	Planning, Dev. & Neigh. Conserv.	Trust	-	76	2,308
CDBG PROJECT #: N/A FICS PROJECT #: W02CL		PROJECT TITLE: **Inmate Welfare Program**			
I21W02CL9999	Corrections	Trust	131,174	425,833	315,749

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GRANT AND NON-CAPITAL PROJECTS

SPECIAL TRUST OPERATIONS

MISCELLANEOUS TRUST ACTIVITIES (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: W02CM		PROJECT TITLE: **Georgia State In-Kind Tuition**			
V31W02CM9999	Personnel & Human Resources	Trust	-	-	106
CDBG PROJECT #: N/A FICS PROJECT #: W02CN		PROJECT TITLE: **Fire Dept. Costs Recovery**			
W11W02CN9999	Fire Services	Trust	-	25,659	8,741
CDBG PROJECT #: N/A FICS PROJECT #: W02CP		PROJECT TITLE: **Recreation Program Activities**			
N31W02CP9999	Parks, Rec. & Cultural Affairs	Trust	-	-	2,878
TOTAL - SPECIAL TRUST OPERATIONS			**4,663,188**	**3,393,229**	**1,988,157**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

PLANNING

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: X0101		PROJECT TITLE: **Long Range Water Supply Plans**			
Q24X01019999	Water	Water & Sewerage Construction	-	-	18,671
CDBG PROJECT #: N/A FICS PROJECT #: X0104		PROJECT TITLE: **Title III-Youth Opport. Unlimited**			
Y71X0104BVA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	49,681
CDBG PROJECT #: N/A FICS PROJECT #: X0107		PROJECT TITLE: **Fair Housing Impediment Analysis**			
Y12X0107A52J	Planning, Dev. & Neigh. Conserv.	Community Development	-	8,723	41,277
CDBG PROJECT #: CD-528 FICS PROJECT #: X0110		PROJECT TITLE: **Leadership Development Project**			
Y63X0110A51J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	4,000
CDBG PROJECT #: CD-532 FICS PROJECT #: X0111		PROJECT TITLE: **Fulton County Council on Aging**			
Y31X0111A51J	Planning, Dev. & Neigh. Conserv.	Community Development	29,065	-	172
CDBG PROJECT #: CD-527 FICS PROJECT #: X0112		PROJECT TITLE: **Stewart Avenue Redevelopment Plan**			
Y63X0112A51J	Planning, Dev. & Neigh. Conserv.	Community Development	69,500	26,000	4,500
CDBG PROJECT #: CD-556 FICS PROJECT #: X0113		PROJECT TITLE: **Jonesboro Road Corridor Redevelopment**			
Y63X0113A52J	Planning, Dev. & Neigh. Conserv.	Community Development	-	42,857	57,143

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: Administration			
FICS PROJECT #:	X0201				
G41X02019999	Administrative Services	General	34,397	142,236	-
D42X0201A51J	Executive Offices	Community Development	1,972	120	-
D42X0201A52J	Executive Offices	Community Development	53,276	-	-
D42X0201A56J	Executive Offices	Community Development	-	57,709	5,483
H11X0201A51J	Law	Community Development	3,329	185	-
H11X0201A52J	Law	Community Development	85,318	62	-
H11X0201A56J	Law	Community Development	-	89,272	9,289
J53X0201A51J	Finance	Community Development	3,474	234	-
J53X0201A52J	Finance	Community Development	47,447	8,447	-
J53X0201A56J	Finance	Community Development	-	44,908	5,306
Y13X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	159,257	32,692	20,254
Y13X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	979,665	66,628	5,025
Y13X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	1,089,727	108,093
Y31X0201A5ZJ	Planning, Dev. & Neigh. Conserv.	Community Development	37,854	1,073	-
Y31X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	2,246	3,992	-
Y31X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	99,115	6,864	-
Y31X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	56,257	69,013
Y31X0201BJKJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	11,408	-
Y31X0201BJMJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	5,250	-
Y52X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	66,824	386	-
Y52X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	83,103	555
Y53X0201A5YJ	Planning, Dev. & Neigh. Conserv.	Community Development	31,108	1,249	-
Y53X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	506	-	-
Y53X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	141,028	28,820	144
Y53X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	119,245	46,852
Y71X0201A51J	Planning, Dev. & Neigh. Conserv.	Community Development	10,773	-	-
Y71X0201A52J	Planning, Dev. & Neigh. Conserv.	Community Development	43,904	8,129	6,599
Y71X0201A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	41,433	23,447
J53X02019999	Finance	Intergovernmental Grant	-	737,721	-
Y13X0201BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	10,579	3,894	61
Y13X0201BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	24,616	3,219	86
Y13X0201BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	47,984	20,566
Y13X0201BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	8,286	66,314
Y31X0201BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	24,029	1,035
Y31X0201BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	25,805	8,244
Y31X0201BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	14,943	777
Y31X0201BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	1,891	74,209
T51X020192AA	Non-Departmental	1989 Bond Project	-	11,943	-
T51X020192AA	Non-Departmental	1990 Bond Project	-	24,275	-
N11X02019991	Parks, Rec. & Cultural Affairs	General Gov't. Capital Outlay	-	-	14,669
T51X020192AA	Non-Departmental	1991 Bond Project	-	16,279	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Administration**			
FICS PROJECT #:	X0201				
T51X020192AA	Non-Departmental	1992 Bond Project	-	131,744	-
T51X020192AA	Non-Departmental	1993 School Improve Bond	43,515,077	14,371,687	5,737,204
T51X020192AA	Non-Departmental	1993 Bond Project	-	103,637	-
T51X020192AA	Non-Departmental	1994 Bond Project	-	649,621	4,211
T51X020192AA	Non-Departmental	1995 Bond Project	-	4,147,176	74,893
T51X020192AA	Non-Departmental	1996 Bond Project	-	-	4,148,423
T51X020192AA	Non-Departmental	1997 Bond Project	-	-	3,945,000
Y71X0201KJ90	Planning, Dev. & Neigh. Conserv.	Trust	598	73,401	76,945
Y53X0201A3A0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	4,006	16,417
Y53X0201A3B0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	312	38,819
Y53X0201A3C0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	6,942	20,932
Y53X0201A3D0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	1,119	85,333
Y53X0201A3E0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	192,240	123,422
Y53X0201A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	50,435	286,414
	Project Total		**45,352,363**	**22,552,018**	**15,044,034**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Reserve for Administration**			
FICS PROJECT #:	X0203				
Y13X0203A5KJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,819
Y13X0203A5PJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	2,039
Y13X0203A5QJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	2,053
Y13X0203A5RJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	7,576
Y13X0203A5TJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	1,847
Y13X0203A5WJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	2,815
Y13X0203A5XJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	120
Y13X0203A5YJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	12,350
Y13X0203A5ZJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	145,678
Y13X0203A51J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	27,911
Y13X0203A52J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	118,028
Y13X0203A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	37,066
Y13X0203BJKJ	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	175,561
Y13X0203BMA0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	67,424
Y13X0203BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	35,846
Y13X0203BMC0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	152,861
Y13X0203BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	240
Y13X0203BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	39,553
Y53X0203A3F0	Planning, Dev. & Neigh. Conserv.	Home Investment Trust	-	-	348,937
	Project Total		**-**	**-**	**1,179,724**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Food Program, Administration**			
FICS PROJECT #:	X0204				
Y31X0204ATK0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	4,302
Y31X0204ATL0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	1,341
Y31X0204ATM0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	101,591	-	4,655
Y31X0204ATN0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	86,096	35,726
	Project Total		**101,591**	**86,096**	**46,024**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Job Training Program, Year-Round**			
FICS PROJECT #:	X0205				
Y71X0205KGH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	4,961
Y71X0205KGK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	26,692
Y71X0205KGP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	13,540
Y71X0205KGT0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	119,592
Y71X0205KGY0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	310
Y71X0205KHG0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	20,801
Y71X0205KHL0	Planning, Dev. & Neigh. Conserv.	Trust	13,609	-	13,519
Y71X0205KHM0	Planning, Dev. & Neigh. Conserv.	Trust	3,679	-	5,115
Y71X0205KHN0	Planning, Dev. & Neigh. Conserv.	Trust	1	-	-
Y71X0205KHSA	Planning, Dev. & Neigh. Conserv.	Trust	7,038	-	7,319
Y71X0205KHTA	Planning, Dev. & Neigh. Conserv.	Trust	21,912	5,442	24,558
Y71X0205KHV0	Planning, Dev. & Neigh. Conserv.	Trust	-	5,398	6,498
Y71X0205KHW0	Planning, Dev. & Neigh. Conserv.	Trust	10,000	-	-
Y71X0205KJAA	Planning, Dev. & Neigh. Conserv.	Trust	194,998	-	-
Y71X0205KJBA	Planning, Dev. & Neigh. Conserv.	Trust	59,245	-	16,633
Y71X0205KJDA	Planning, Dev. & Neigh. Conserv.	Trust	14,375	140,427	168,753
Y71X0205KJEA	Planning, Dev. & Neigh. Conserv.	Trust	39,820	62,492	12,216
Y71X0205KJG0	Planning, Dev. & Neigh. Conserv.	Trust	-	23,788	13,641
Y71X0205KJHA	Planning, Dev. & Neigh. Conserv.	Trust	-	29,800	20,245
Y71X0205KJJA	Planning, Dev. & Neigh. Conserv.	Trust	-	113,290	71,856
Y71X0205KJL0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	55,221
	Project Total		**364,677**	**380,637**	**601,470**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Job Training Program, Older Workers**			
FICS PROJECT #:	X0208				
Y71X0208KGU0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,772
Y71X0208KGZ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,007
Y71X0208KHF0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,331
	Project Total		-	-	**21,110**
CDBG PROJECT #:	CD-88	PROJECT TITLE: **Community Design Center**			
FICS PROJECT #:	X0209				
Y63X0209A51J	Planning, Dev. & Neigh. Conserv.	Community Development	23,113	2,725	-
Y63X0209A52J	Planning, Dev. & Neigh. Conserv.	Community Development	82,431	23,806	-
Y63X0209A56J	Planning, Dev. & Neigh. Conserv.	Community Development	-	73,986	32,252
	Project Total		**105,544**	**100,517**	**32,252**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Treasury Recon. Admin.**			
FICS PROJECT #:	X0212				
J63X02129999	Finance	Agency	6,000	13,799	14,188
CDBG PROJECT #:	N/A	PROJECT TITLE: **Unclaimed Payment Admin.**			
FICS PROJECT #:	X0213				
J52X02139999	Finance	Agency	1,636	1,206	44,589
J65X02139999	Finance	Agency	395,559	-	-
	Project Total		**397,195**	**1,206**	**44,589**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Murdered and Missing Children**			
FICS PROJECT #:	X0214				
J11X0214QNA0	Finance	Trust	-	-	127,006

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Summer Youth Employment Program, Admin.**			
FICS PROJECT #:	X0216				
N11X0216KJC0	Parks, Rec. & Cultural Affairs	Trust	29,026	-	32
N11X0216KJK0	Parks, Rec. & Cultural Affairs	Trust	-	20,645	4,355
Y71X0216KGJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,487
Y71X0216KGN0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	7
Y71X0216KGS0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	10,231
Y71X0216KGW0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1
Y71X0216KHB0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,706
Y71X0216KHE0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	44,470
Y71X0216KHJ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	77,988
Y71X0216KHP0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	3,885
Y71X0216KHR0	Planning, Dev. & Neigh. Conserv.	Trust	1,225	2,787	2,245
Y71X0216KHU0	Planning, Dev. & Neigh. Conserv.	Trust	33,505	2,809	4,731
Y71X0216KJC0	Planning, Dev. & Neigh. Conserv.	Trust	49,190	155,868	37,669
Y71X0216KJK0	Planning, Dev. & Neigh. Conserv.	Trust	-	57,789	231,234
	Project Total		**112,946**	**239,898**	**430,041**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Miscellaneous Private Contribution**			
FICS PROJECT #:	X0217				
J52X0217QNA0	Finance	Agency	391	-	10,427
CDBG PROJECT #:	N/A	PROJECT TITLE: **Title III-Dislocated Worker Program**			
FICS PROJECT #:	X0218				
Y71X0218KGM0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	2,625
Y71X0218KGR0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	5,444
Y71X0218KGV0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,720
Y71X0218KHA0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	11,445
Y71X0218KHC0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	1,900
Y71X0218KHH0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	7,132
Y71X0218KHK0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	29,266
Y71X0218RGC0	Planning, Dev. & Neigh. Conserv.	Trust	2,354	-	2,238
	Project Total		**2,354**	**-**	**61,770**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Employee Incentive Program**			
FICS PROJECT #:	X0219				
N24X0219QNA0	Parks, Rec. & Cultural Affairs	Trust	1,006	393	1,061
CDBG PROJECT #:	N/A	PROJECT TITLE: **Cashier Overage/Admin.**			
FICS PROJECT #:	X0220				
I41X02209999	Corrections	Agency	-	-	253
S11X02209999	Judicial Agencies	Agency	-	-	674
S21X02209999	Judicial Agencies	Agency	200	-	29,920
	Project Total		**200**	**-**	**30,847**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Administration of Arbitrage Rebates**			
FICS PROJECT #:	X0225				
T31X022592AB	Non-Departmental	1987 Bond Project	-	-	1,349
T31X022592AE	Non-Departmental	1987 Bond Project	-	-	841
T31X022592AJ	Non-Departmental	1987 Bond Project	-	-	57,677
T31X022592AE	Non-Departmental	1989 Bond Project	-	-	48,160
	Project Total		**-**	**-**	**108,027**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Restricted Reserve for Capital**			
FICS PROJECT #:	X0231				
T11X023192BA	Non-Departmental	1994 Referendum G.O. Bond	-	-	1,510,801
T11X023192BB	Non-Departmental	1994 Referendum G.O. Bond	-	-	1,251,853
T11X023192BC	Non-Departmental	1994 Referendum G.O. Bond	-	-	715,714
T11X023192BA	Non-Departmental	1996 G.O. Public Improv. BD	-	-	803,290
T11X023192BB	Non-Departmental	1996 G.O. Public Improv. BD	-	-	582,403
T11X023192BC	Non-Departmental	1996 G.O. Public Improv. BD	-	-	21,102
	Project Total		**-**	**-**	**4,885,163**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Tollway-State of Georgia**			
FICS PROJECT #:	X0232				
S21X02329984	Judicial Agencies	Agency	-	4,274	10,309

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Fulton Co. HOPWA Admin.**			
FICS PROJECT #:	X0234				
Y31X0234BMB0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	27,954	-	-
Y31X0234BMD0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	27,146	13,663
Y31X0234BME0	Planning, Dev. & Neigh. Conserv.	Intergovernmental Grant	-	-	62,100
	Project Total		**27,954**	**27,146**	**75,763**
CDBG PROJECT #:	N/A	PROJECT TITLE: **GMA Loan Pool**			
FICS PROJECT #:	X0237				
T31X02379993	Non-Departmental	General Gov't. Capital Outlay	7,500,000	7,927,083	301,619
CDBG PROJECT #:	N/A	PROJECT TITLE: **Non-Traditional Employ Women-New-Admin.**			
FICS PROJECT #:	X0239				
Y71X0239KHQ0	Planning, Dev. & Neigh. Conserv.	Trust	-	-	8,304
CDBG PROJECT #:	N/A	PROJECT TITLE: **Auction-Fees/Buyer's Premium**			
FICS PROJECT #:	X0241				
J63X02419999	Finance	Agency	79,038	121,731	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Empowerment Zone**			
FICS PROJECT #:	X0243				
D11X0243RHA0	Executive Offices	Intergovernmental Grant	48,181	30,117	91
Y12X0243AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	1,859,135	311,507
	Project Total		**48,181**	**1,889,252**	**311,598**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Local Option Sales Tax Escrow**			
FICS PROJECT #:	X0244				
T51X02449999	Non-Departmental	Trust	1,894,173	-	-

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMINISTRATION (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Rest Res-Techwood/Clark Howell**			
FICS PROJECT #:	X0245				
M11X02459999	Public Works	General	200,000	-	-
T11X02459999	Non-Departmental	General	1,020,005	-	-
	Project Total		**1,220,005**	**-**	**-**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Friendship Club Escrow**			
FICS PROJECT #:	X0247				
J52X02479999	Finance	Trust	-	103,177	202,779
CDBG PROJECT #:	N/A	PROJECT TITLE: **Car Rental Tax**			
FICS PROJECT #:	X0248				
T51X02489999	Non-Departmental	Agency	1,813,698	709,010	33,547

PROJECT RESERVES

CENTER	DEPARTMENT	FUND			
CDBG PROJECT #:	N/A	PROJECT TITLE: **Reserve for Projects**			
FICS PROJECT #:	X0301				
Y12X0301AGA0	Planning, Dev. & Neigh. Conserv.	Empowerment Zone	-	-	76,488,992
T11X030192AA	Non-Departmental	1993 School Improve Bond	-	-	7,209,664
	Project Total		**-**	**-**	**83,698,656**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Reserve for Housing Program Income**			
FICS PROJECT #:	X0303				
Y13X0303A5Z0	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	21,676
Y13X0303A520	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	22,656
Y13X0303A560	Planning, Dev. & Neigh. Conserv.	Community Development	-	-	461,417
	Project Total		**-**	**-**	**505,749**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

PLANNING, ADMINISTRATION AND PROJECT RESERVES

ADMIN. DEV. IMPACT FEES

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: X0410		PROJECT TITLE: **Admin. Development Recoupment Fees**			
T31X04109991	Non-Departmental	General Gov't. Capital Outlay	1,662,667	78,442	1,922,695
CDBG PROJECT #: N/A FICS PROJECT #: X0451		PROJECT TITLE: **Admin. D.I.F.-Transportation-City**			
M11X04519985	Public Works	General Gov't. Capital Outlay	59,983	147,339	1,469,783

INVESTMENT MANAGERS

CDBG PROJECT #: N/A FICS PROJECT #: X0502		PROJECT TITLE: **Delaware Investments**			
T31X050293CF	Non-Departmental	Airport Fac. Rev. Bond Const.	78,932	-	1,918
CDBG PROJECT #: N/A FICS PROJECT #: X0503		PROJECT TITLE: **NCM Investment**			
T31X050393CF	Non-Departmental	Airport Fac. Rev. Bond Const.	75,975	-	-

PROCESS IMPROVEMENT

CDBG PROJECT #: N/A FICS PROJECT #: X0601		PROJECT TITLE: **P.I. Training**			
T31X06019999	Non-Departmental	General	98,078	26,521	125,000
TOTAL - PLANNING, ADMINISTRATION AND PROJECT RESERVES			**61,101,509**	**34,486,119**	**111,480,897**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

SEWER ASSESSMENTS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Sewer Assessments**			
FICS PROJECT #:	Y0101				
M24Y01019999	Public Works	Special Assessment	-	-	645,396

STREET ASSESSMENTS

CDBG PROJECT #:	N/A	PROJECT TITLE: **Street Paving Assessments**			
FICS PROJECT #:	Y0201				
M23Y02019999	Public Works	Special Assessment	-	-	29,698
CDBG PROJECT #:	N/A	PROJECT TITLE: **Curb, Sidewalk & Gutter Assessments**			
FICS PROJECT #:	Y0202				
M23Y02029999	Public Works	Special Assessment	-	940	33,990

PRIVATE PROPERTY ASSESSMENTS

CDBG PROJECT #:	N/A	PROJECT TITLE: **Private Property Clearance**			
FICS PROJECT #:	Y0301				
M31Y03019999	Public Works	Special Assessment	-	-	1,175
CDBG PROJECT #:	N/A	PROJECT TITLE: **Private Property Demolition**			
FICS PROJECT #:	Y0302				
Y44Y03029999	Planning, Dev. & Neigh. Conserv.	Special Assessment	1,775,233	1,851,828	462,721
CDBG PROJECT #:	N/A	PROJECT TITLE: **State of Ga.-Public Safety Training**			
FICS PROJECT #:	Y0401				
S11Y04019999	Judicial Agencies	Agency	49,781	106,366	14,331
S21Y04019999	Judicial Agencies	Agency	1,240,370	1,678,124	299,564
	Project Total		**1,290,151**	**1,784,490**	**313,895**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

COURT FINES

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **State of Ga.-Peace Officers Pensions**			
FICS PROJECT #:	Y0402				
S11Y04029999	Judicial Agencies	Agency	116,686	69,838	3,879
S21Y04029999	Judicial Agencies	Agency	788,700	1,125,655	192,786
	Project Total		**905,386**	**1,195,493**	**196,665**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Victim and Witness Program**			
FICS PROJECT #:	Y0403				
S22Y04039997	Judicial Agencies	Trust	75,933	0	273
CDBG PROJECT #:	N/A	PROJECT TITLE: **Jail Fund Administration & Constr.**			
FICS PROJECT #:	Y0404				
I11Y04049996	Corrections	Trust	3,833,527	3,588,585	102,033
CDBG PROJECT #:	N/A	PROJECT TITLE: **Georgia Crime Victim Emergency**			
FICS PROJECT #:	Y0405				
S21Y04059994	Judicial Agencies	Agency	43,909	51,070	24,892
CDBG PROJECT #:	N/A	PROJECT TITLE: **Victim & Witness Penalty, TC**			
FICS PROJECT #:	Y0406				
S21Y04069997	Judicial Agencies	Trust	81,324	97,511	10,401
S22Y04069997	Judicial Agencies	Trust	-	-	274,075
T31Y04069997	Non-Departmental	Trust	135,672	187,150	94,147
	Project Total		**216,996**	**284,661**	**378,623**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Victim & Witness Penalty, MC**			
FICS PROJECT #:	Y0407				
S11Y04079997	Judicial Agencies	Trust	-	-	59,265
S21Y04079997	Judicial Agencies	Trust	-	-	3,012
S22Y04079997	Judicial Agencies	Trust	-	-	33,935
T31Y04079997	Non-Departmental	Trust	856	16,850	26,554
	Project Total		**856**	**16,850**	**122,766**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

DEPOSITS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: Y0501		PROJECT TITLE: **Appearance Bond Deposits**			
S21Y05019999	Judicial Agencies	Agency	2,643,201	3,294,064	516,977
CDBG PROJECT #: N/A FICS PROJECT #: Y0502		PROJECT TITLE: **Bid Bond Deposits**			
G53Y05029999	Administrative Services	Agency	68,515	325,103	145,988
CDBG PROJECT #: N/A FICS PROJECT #: Y0503		PROJECT TITLE: **Bonding Company Deposits**			
S21Y05039999	Judicial Agencies	Agency	61,609	522,330	207,438
CDBG PROJECT #: N/A FICS PROJECT #: Y0504		PROJECT TITLE: **Cable T.V. Deposits**			
J52Y05049999	Finance	Agency	-	-	9,526
CDBG PROJECT #: N/A FICS PROJECT #: Y0505		PROJECT TITLE: **Water Meter Deposits**			
Q23Y05059999	Water	Agency	20,556	-	750,673
CDBG PROJECT #: N/A FICS PROJECT #: Y0506		PROJECT TITLE: **Civic Center Hotel Option Deposits**			
J52Y05069999	Finance	Agency	-	-	6,000
CDBG PROJECT #: N/A FICS PROJECT #: Y0507		PROJECT TITLE: **Appearance Bond Deposits-Special Escrow**			
S21Y05079999	Judicial Agencies	Agency	583	101,503	276,017

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

SALE OF MARSHAL DEEDS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: Y0601		PROJECT TITLE: **Tax Deeds**			
J63Y06019999	Finance	Agency	-	404,462	-
CDBG PROJECT #: N/A FICS PROJECT #: Y0602		PROJECT TITLE: **Special Assessment Deeds**			
J63Y06029999	Finance	Agency	-	15,051	5,406

SEWER CHARGES COLLECTED FOR OTHER GOVTS.

CDBG PROJECT #: N/A FICS PROJECT #: Y0701		PROJECT TITLE: **Ful Co**			
Q23Y07019999	Water	Agency	13,439,901	22,867,635	275,410
CDBG PROJECT #: N/A FICS PROJECT #: Y0702		PROJECT TITLE: **Dekalb**			
Q23Y07029999	Water	Agency	-	1,064,119	115,493

CLAIMS AGAINST OTHERS

CDBG PROJECT #: N/A FICS PROJECT #: Y0801		PROJECT TITLE: **Bankruptcy Claims**			
H11Y08019999	Law	Agency	-	-	18,530

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

TAX LEVIES/ASSESSMENTS

PROPERTY TAX COLLECTIONS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Property Tax Collections-Gen. Fund**			
FICS PROJECT #:	Y5101				
J52Y51019999	Finance	Agency	26,840,636	28,963,682	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Property Tax Collections-Park**			
FICS PROJECT #:	Y5102				
J52Y51029999	Finance	Agency	4,023,847	1,248,223	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Property Tax Collections-Bond**			
FICS PROJECT #:	Y5103				
J52Y51039999	Finance	Agency	4,533,397	5,300,593	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Property Tax Collections-A. B.**			
FICS PROJECT #:	Y5104				
J52Y51049999	Finance	Agency	-	2,556,261	136,671
CDBG PROJECT #:	N/A	PROJECT TITLE: **Property Tax Collections-Ful Co**			
FICS PROJECT #:	Y5105				
J52Y51059999	Finance	Agency	852,791	837,689	-

SALES TAX COLLECTIONS

CDBG PROJECT #:	N/A	PROJECT TITLE: **State of Georgia**			
FICS PROJECT #:	Y5201				
G54Y52019999	Administrative Services	Agency	-	-	7,752
N12Y52019999	Parks, Rec. & Cultural Affairs	Agency	46,748	58,631	97,560
X21Y52019999	Police Services	Agency	12,926	22,981	12,946
	Project Total		**59,674**	**81,612**	**118,258**
TOTAL - TAX LEVIES/ASSESSMENTS			**60,686,699**	**76,356,244**	**4,894,514**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

DEBT SERVICE ADMINISTRATION

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Debt Service Administration**			
FICS PROJECT #:	Z0100				
T31Z01009999	Non-Departmental	Bond Sinking	15,271	23,165	15,000
T31Z01009999	Non-Departmental	1989 Refunding Bond	1,366	563	600
T31Z01009999	Non-Departmental	Airport Revenue	58,623,253	83,097,718	83,106,158
T31Z01009999	Non-Departmental	Airport Fac. Rev. Bond Sink	292,241,340	17,207	107,516,301
T31Z01009999	Non-Departmental	Water & Sewerage Revenue	16,522,440	16,534,044	26,609,898
T31Z01009999	Non-Departmental	Water & Sewer 1997 BD Constr.	-	8,099,276	6,819,376
T31Z01009999	Non-Departmental	Water & Sewerage Sinking	2,638	2,453	1,018,673
T31Z01009999	Non-Departmental	1993 W & S Rev. BD Escrow	-	-	76,939,671
T31Z01009999	Non-Departmental	Water & Sewerage Bond Sink	-	-	5,000
T31Z01009999	Non-Departmental	Parks Fac. Renewal & Ext.	373,452	-	164,048
T31Z01009199	Non-Departmental	Parks & Rec. Fac. Sinking	642	-	-
	Project Total		**367,780,402**	**107,774,426**	**302,194,725**
CDBG PROJECT #:	N/A	PROJECT TITLE: **Refunded Bonds Administration**			
FICS PROJECT #:	Z0101				
T31Z010191AB	Non-Departmental	Solid Waste Mgmt. Fac. Rev.	9,067,063	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Tax Anticipation Notes, ABE**			
FICS PROJECT #:	Z0103				
J52Z01039999	Finance	Agency	66,762,380	-	1,509

GENERAL OBLIGATION BONDS

CDBG PROJECT #:	N/A	PROJECT TITLE: **G.O. Bond Interest**			
FICS PROJECT #:	Z0200				
T31Z02009999	Non-Departmental	Bond Sinking	14,037,446	15,501,382	17,742,632
T31Z02009999	Non-Departmental	1989 Refunding Bond	524,200	464,400	405,900
	Project Total		**14,561,646**	**15,965,782**	**18,148,532**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

GENERAL OBLIGATION BONDS (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: Z0212		PROJECT TITLE: **G.O. Bonds Dated 12-01-75**			
T31Z02129999	Non-Departmental	Bond Sinking	1,100,000	1,180,000	1,260,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0226		PROJECT TITLE: **G.O. Bonds Dated 07-01-89**			
T31Z02269999	Non-Departmental	1989 Refunding Bond	920,000	900,000	900,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0228		PROJECT TITLE: **G.O. Bonds Dated 11-01-91**			
T31Z02289999	Non-Departmental	Bond Sinking	500,000	500,000	500,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0229		PROJECT TITLE: **G.O. Bonds Dated 09-01-92**			
T31Z02299999	Non-Departmental	Bond Sinking	-	500,000	500,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0230		PROJECT TITLE: **G.O. School Improve Bonds Dated 06-01-93**			
T31Z02309999	Non-Departmental	Bond Sinking	1,320,000	1,435,000	1,565,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0231		PROJECT TITLE: **G.O. Refunding Bonds Dated 10-01-93**			
T31Z02319999	Non-Departmental	Bond Sinking	1,995,000	2,685,000	2,670,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0232		PROJECT TITLE: **G.O. Referendum Bonds Dated 08-01-94**			
T31Z02329999	Non-Departmental	Bond Sinking	1,620,000	1,755,000	1,780,000

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

GENERAL OBLIGATION BONDS (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #: N/A FICS PROJECT #: Z0233		PROJECT TITLE: **G.O. Bonds Dated 08-01-94**			
T31Z02339999	Non-Departmental	Bond Sinking	-	260,000	275,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0234		PROJECT TITLE: **G.O. Bonds Dated 12-01-95**			
T31Z02349999	Non-Departmental	Bond Sinking	240,000	250,000	265,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0235		PROJECT TITLE: **G.O. Bonds Dated 12-01-96**			
T31Z02359999	Non-Departmental	Bond Sinking	-	250,000	260,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0236		PROJECT TITLE: **G.O. Infrastructure Bonds**			
T31Z02369999	Non-Departmental	Bond Sinking	-	-	110,000
CDBG PROJECT #: N/A FICS PROJECT #: Z0237		PROJECT TITLE: **G.O. Bonds Date 11-01-97**			
T31Z02379999	Non-Departmental	Bond Sinking	-	-	185,000

AIRPORT BONDS

CDBG PROJECT #: N/A FICS PROJECT #: Z0300		PROJECT TITLE: **Airport Bonds Interest**			
T31Z03009999	Non-Departmental	Airport Fac. Rev. Bond Sinking	52,068,253	50,907,185	49,161,158
CDBG PROJECT #: N/A FICS PROJECT #: Z0324		PROJECT TITLE: **Airport Bonds Dated 12-01-90**			
T31Z03249999	Non-Departmental	Airport Fac. Rev. Bond Sinking	-	9,430,000	10,065,000

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

AIRPORT BONDS (CONTINUED)

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Airport Bonds Dated 04-01-94**			
FICS PROJECT #:	Z0325				
T31Z03259999	Non-Departmental	Airport Fac. Rev. Bond Sinking	3,335,000	9,260,000	9,710,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Airport Bonds Dated 07-01-96**			
FICS PROJECT #:	Z0326				
T31Z03269999	Non-Departmental	Airport Fac. Rev. Bond Sinking	3,220,000	13,490,000	14,170,000

WATER AND SEWER BONDS

CDBG PROJECT #:	N/A	PROJECT TITLE: **Water and Sewer Bond Interest**			
FICS PROJECT #:	Z0400				
T31Z04009999	Non-Departmental	Water & Sewerage Sinking	11,867,450	11,588,150	11,292,050
CDBG PROJECT #:	N/A	PROJECT TITLE: **Water and Sewer Bonds Dated 10-01-85**			
FICS PROJECT #:	Z0407				
T31Z04079999	Non-Departmental	Water & Sewerage Sinking	4,655,000	4,935,000	6,250,000
CDBG PROJECT #:	N/A	PROJECT TITLE: **Water and Sewer Bonds Dated 06-16-97**			
FICS PROJECT #:	Z0408				
T31Z04089999	Non-Departmental	Water & Sewerage Sinking	-	4,040,445	6,926,478
T31Z04089999	Non-Departmental	Water & Sewerage Bond Sinking	-	4,059,544	9,074,218
	Project Total		**-**	**8,099,989**	**16,000,696**

1998 BUDGET

GRANT AND NON-CAPITAL PROJECTS

DEBT SERVICE

PARKS AND RECREATION BONDS

CENTER	DEPARTMENT	FUND	1996 EXPENSES	1997 EXPENSES	1998 BUDGET
CDBG PROJECT #:	N/A	PROJECT TITLE: **Parks and Recreation Bond Interest**			
FICS PROJECT #:	Z0500				
T31Z05009999	Non-Departmental	Parks & Rec. Facilities Sinking	37,500	-	-
CDBG PROJECT #:	N/A	PROJECT TITLE: **Parks and Recreation Bonds Dated 10-01-79**			
FICS PROJECT #:	Z0501				
T31Z05019999	Non-Departmental	Parks & Rec. Facilities Sinking	500,000	-	-
TOTAL - DEBT SERVICE			**541,549,695**	**241,165,532**	**447,263,670**
GRAND TOTAL - GRANT AND NON-CAPITAL PROJECTS			**719,562,356**	**399,498,506**	**668,785,020**