City of College Park, Georgia

Annual Financial Budget

for Fiscal Year Ending

June 30th, 2010



New hotels and office building at the Georgia International Convention Center
adjacent to the Hartsfield-Jackson International Airport

City of College Park, Georgia

Mayor and Council



Jack Longino, Mayor



Ambrose Clay, Ward I



Joe Carn, Ward II



Tracey Wyatt, Ward III



Charles Phillips, Sr. Esq., Ward IV

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All About College Park, Georgia

Just the Facts

Government

- Chartered on December 16, 1895.
- Originally, College Park was known as Manchester and was renamed by Lula Roper who placed the name in a lottery.
- The affairs of College Park, Georgia are conducted by a Mayor and a Council consisting of four members.
- The daily operations of the city are run by the city manager appointed by and responsible to the mayor and council.

More Facts

- The city has 853 properties listed on the National Register of Historic Places by the United States Department of the Interior.
- The College Park Woman's Club is located in Historic College Park and is one of the oldest in Georgia.
- Also, the east-west streets(avenues) are named for Ivy League institutions and the north-south streets are named for influential College Park residents.

Geographic Characteristics of College Park, Georgia

	Land Area	Climate	Topography
Square Miles	9.7 Sq/Miles		
Average Annual Temperature		64 Degrees	
Average Annual Rainfall		4.18 Inches	
Elevation			1,050 Feet

Just the Facts

Demographics

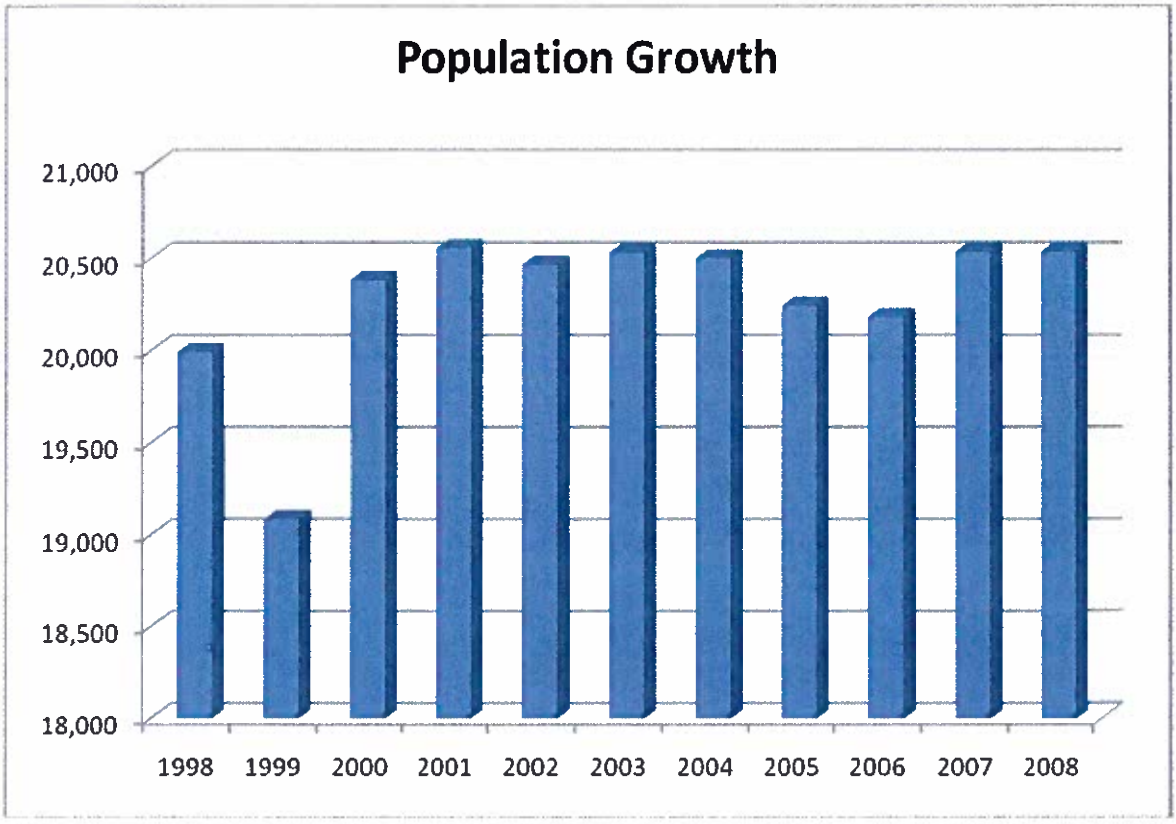
Age, Race & Gender Composition	
Non-Hispanic Black	81%
Non-Hispanic White	12%
Hispanic	6%
Native American	.17%
Asian	.61%
Male	47%
Female	53%
Age 18 & Under	30.2%
Age 19 - 24	14%
Age 25 - 44	35.7%
Age 45 - 64	14.9%
Age 65 +	4.8%

The following table depicts information related to the population of College Park, Georgia.

Figures are based upon 2000 Census.

All About College Park, Georgia

Just the Facts



Census 2000: College Park, Georgia has experienced a 3% increase in population during the past ten years.

All About College Park, Georgia

Just the Facts

Economy

The following information reveals the many economic highlights in College Park, Georgia.

Top Ten Employers in College Park, Georgia	
Company	**Employees**
#1 Federal Aviation Administration	1,400
#2 Eagle Group International	830
#3 Sysco Corporation	656
#4 Woodward Academy	639
#5 Atlantic Southeast Airlines, Inc.	395
#6 Airtran Airlines	390
#7 Marriott Hotel	325
#8 J.Wieland Homes	307
#9 Atlanta Coca Cola Enterprises	250
#10 Westin Atlanta Airport Hotel	225

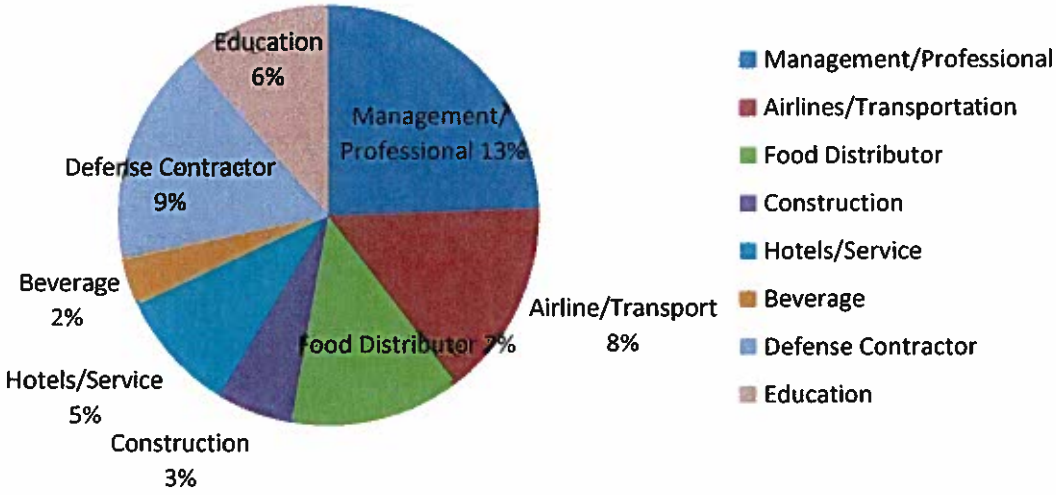
College Park has over 1,200 licensed businesses.

Unemployment within College Park has remained lower than the state and national rates.

2008

U.S.....5.8%
Georgia.....6.2%
College Park.....4.6%

College Park, Georgia Industry Profile



Housing Statistics 2007

Number of Housing Units	8,449
Single Family Housing Units	27%
Multi Family Housing Units	72%
Mobile Housing Units	1%

All About College Park, Georgia

Service Statistics:

The chart below describes several of the services provided in College Park, Georgia.

Public Safety 2008

Fire Protection	Police Protection
Fire Stations.....2	Precincts.....3
Sworn Employees.....65	Sworn Employees.....108
Civilian Employees....3	Civilian Employees.....47

Highways and Streets	
Miles of Road Maintained	66
Traffic Lights	2,000

The City owns and operates a water distribution system.

Water and Sewer 2008 Statistics	
Customer Accounts Served	2,675
Miles of Water Lines	71
Fire Hydrants	300
Water Storage Capacity (Gallons)	1.25 million

All About College Park, Georgia

Just the Facts

Just the Facts

The city owns and operates a retail electric distribution system.

Electric System 2008 Statistics

Electric Customers----------8,360

Average Consumption----------825 mega watts per day

Educational System

Elementary Schools----------4

Middle Schools----------2

High School----------1

Alternative School----------1

Private School----------1

Woodard Academy is the largest private school in the continental United States, enrolling students from more than 22 metro counties.

All About College Park, Georgia

Parks, Recreation & Cultural Affairs

City Park Properties----------6

City-Owned Golf Course----------1

Golf Academy----------1

Recreation Centers----------3

Gymnastic Center----------1

Lighted Tennis Courts----------10

Multi-Purpose Fields----------6

Football Stadium----------1

Swimming Pools----------4

Play Grounds----------8

Volley Ball Courts----------2

Picnic Areas----------8

City Auditorium----------1

Georgia International Convention Center----------1

Library(Fulton County)----------1

Senior Center----------1

Health Center----------1

All About College Park, Georgia

Just the Facts

Named one of Atlanta Magazine's "Best Places To Call Home" in April 2003, the City of College Park has become one of the most exciting communities in the greater metropolitan Atlanta area in which to live. A well established community with an individuality all its own, College Park, located near the Hartsfield-Jackson Atlanta International Airport, Interstates I-85 and I-285.

Residents and visitors alike will find that this revitalized City offers the best of Southern hospitality in its city services, local restaurants, lodging accommodations, parks and recreation, and community events.

Historic Sites

College Park Auditorium

College Park Historical Society

College Park's Women's Club

Historic College Park Neighborhood Association

Georgia International Convention Center

The second largest convention facility in Georgia with a total of 400,000 square feet of space featuring Georgia's largest ballroom at 40,000 square feet, the GICC is "a marvel of form and function," a new standard of convention in aesthetics, amenities and accommodations.

For More Information

If would like more information about College Park, Georgia, please visit the College Park, Georgia website at www.collegeparkga.com, call City of College Park 404-767-1537.

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CITY OF COLLEGE PARK

P. O. BOX 87137 • COLLEGE PARK, GA. 30337 • 404/767-1537

June 26, 2009

The Honorable Mayor
Members of the City Council
City of College Park, Georgia

RE: 2009-2010 BUDGET MESSAGE

Dear Mayor and Council:

I am pleased to present to you this budget document and supporting information/data, which constitutes the City's recommended financial program for Fiscal Year 2009-2010. The design of this program presents a dual challenge for our governmental jurisdiction:

- to properly control the utilization of the resources entrusted to local government by its citizens;
- to meet Council priorities; and,
- to maximize the public services provided with these resources.

The adopted FY 2009-2010 Budget represents, in my judgment, a sincere effort to meet this challenge. It will most assuredly maintain the level of quality municipal services and programs which meet the needs, desires, and resources of the community, while at the same time continue to aggressively fund capital project needs throughout the City.

This budget reflects not only a commitment to our citizens but a commitment to our employees.

In this budget year we will continue to seek to utilize other means of funding like federal and state grants, utilizing the services of firms like the Ferguson Group and other state lobbying firms.

SUMMARY OF THE FY 2009-2010 BUDGET

The proposed FY 2009-10 General Fund Budget may be summarized as follows:

Revenues

Taxes	$18,423,400
Fees, Licenses & Permits	2,403,000
Charges for Services	5,000
Leases and Other Rents	35,000
Intergovernmental	465,500
Other Income	6,514,900
Interest	180,000
Operating Transfers In (Golf)	21,000
Budget Carry Forward	3,057,810
TOTAL REVENUE	$31,105,610

Expenditures

Personnel Services*	$20,585,102
Operating Expenses**	6,601,812
Materials & Supplies	1,232,359
Capital Outlay	814,600
Cost of Sales	29,000
Debt Service	423,000
Non-Operating***	1,419,737
TOTAL APPROPRIATIONS	$31,105,610

*Personnel Services includes salaries and employee benefits.

**Operating Expenses includes communications/utilities, rentals, repairs and maintenance, training and education, and other services and charges.

***Non-Operating includes transfers from the General fund to the E911 fund.

Budget Format

The College Park budget worksheet format was structured to address Council requests from previous years' budget meetings. The Fiscal Year 2008 Actual Expenses were shown, 2009 Amended Budget, 2009 Actual expenses (year to date through print date in June2009), Calculated Column 1 percentage of 2009 Actual expenses over 2009 Amended Budget, 2009 Estimated Column (comprised of Department head entries on the .Net system), 2010 Department Head Requested, 2010 City Manager Recommended, Calculated Column 2 percentage of 2010 City Manager Recommended divided by 2009 Amended Budget amount. Also provided again this year in response to Council requests

is a summary for Department Directors with budgets comprised of multiple departments. These summaries (Police, Fire, Public Works, Recreation, and Power) are in the budget book before the Department's Administration department and the department organization charts follow. The College Park Budget is prepared to conform to the modified accrual accounting basis, also used in our accounting system and procedures.

Budget

The Proposed All Funds Budget for Fiscal Year 2009-10 is $121,634,129. This represents a net increase of $8,114,376 or 7% over the Amended FY 2008-09 Budget of $113,519,753. A synopsis of the total All Funds Budget would be pictured as follows:

	Amended Budget 2008-09	Adopted Budget 2009-10	Increase (Decrease) $	%
General	$32,437,401	$31,105,610	-1,331,791	-4
Confiscated Drugs	115,000	116,150	1,150	1
State Drug Fund	90,500	57,955	-32,545	-36
Emergency 911	842,697	860,811	18,114	2
Power	23,243,055	26,175,830	2,932,775	13
Water & Sewer	13,245,751	12,929,092	-316,659	-2
Sanitation	3,133,123	3,632,675	499,552	16
Convention Center	14,874,921	15,834,600	959,679	6
Hospitality Fund	7,241,280	7,812,000	570,720	8
GICC Spec District	429,000	105,200	-323,800	-75
FAA Facility	6,318,796	5,934,450	-384,346	-6
BIDA	6,164,277	11,373,598	5,209,321	85*
Car Rental Tax	3,222,855	3,433,000	210,145	7
Main Street	72,605	246,776	174,171	240
Storm Water	1,082,692	898,800	-183,892	-17
Golf	260,800	218,000	-42,800	-16
CDBG	190,000	52,100	-137,900	-73
Grant Funds	555,000	847,482	292,482	53
Total	$113,519,753	$121,634,129	$8,114,376	7%

*Bond payments land/Public Safety Building/GICC Hotel & Office Bond payments

GENERAL FUND

The General Fund is a service organization involved with providing services to the entire citizenry; and simply stated, it represents the expenditures for governmental services normally associated with government. The expenditures, largely salary, are susceptible to inflationary increase and the revenues for the upcoming fiscal year prove not growth-oriented (specifically building permits and business license).

Cash Reserves are sufficient to maintain solid financial strength for future years, unless the reserves are utilized to fund basic services or subsidize the City's Enterprise Funds (Power, Water/Sewer, Sanitation and Convention Center) to a large degree. The projected expenditures for FY 2009-10 are covered by General Fund Revenues and a fund balance appropriation of $3,057,810. Said amount represents (1) transfer to Main Street $117,600 for salaries and operating expenses (2) transfer to FAA to cover bond payments $613,550 (reduced from $1,008,796 last year) (3) transfer to E911 of $559,411 and (4) use of reserves of $1,767,299 to be offset with grant revenues as received. The City Financial Policy adopted in November 2006 states the policy of the City is to maintain a General Fund reserve in excess of 75% of General Fund Expenditures in order to offset fluctuations in revenue streams. The budget still allows for the reserves to by maintained at eighty percent (80%) of General Fund expenditures. The reserves were established to provide for city operations in the event of slow economic growth without raising the ad valorem tax rate.

Included in General Fund Revenues is Operating Transfers In–Hospitality Fund in the amount of $1,900,000. This amount is dedicated to economic development efforts in the City (the costs of the Business Development and Main Street Departments) as well as an appropriation to further the general purposes of the government of the City. The funds are being included in the General Fund Revenues for the following reasons:

- The combination of the Hotel/Motel Tax and the Special District Tax when added to operating revenues from the GICC, is more than sufficient to cover all of the debt service on the existing and adopted bonds as well as all other costs.

- The expenditures necessary to continue with the new developments are a valid use of the Hotel/Motel Taxes.

Also included in revenues is an operating transfer from the Power Fund of $1,628,500 and the Water & Sewer Fund of $750,000, which represents that fund's allocated costs for shared computer services, administrative costs and payment in lieu of taxes. The Power fund transfer to General fund was increased by $128,500 for Virginia Avenue and Main Street enhancements added by Council at the May 7, 2009 Budget Meeting.

REVENUES

Ad Valorem (Property Tax)

The FY 2009-10 General Fund (Operating Budget) proposes a millage rate of 9.56 mills, the same millage rate as was adopted for the FY 2008-09 budget.

	2008-09	2009-10	+ or –
General Fund (mills) (General Operating)	9.56	9.56	0%

The Proposed tax rate levied against the City's new assessed valuation (taking into consideration the application of Homestead Exemption and the assessment ratio of 40 percent of taxable value for all properties) is not expected to yield for FY 2009-10 any increase over the amended budget for FY 2008-09. This anticipated neutrality of the tax digest is predominantly due to an estimation of the reevaluations of existing properties throughout the City. This budget proposes a "revenue neutral position" on the ad valorem tax collections (FY 2009-10 over FY 2008-09), meaning that the millage rate would be rolled back to a rate that would generate the same amount of ad valorem taxes as was collected in the previous fiscal year.

The City's total assessed valuation of properties of all type throughout the City has increased from $792,534,425 in 2007 to $877,129,787 in 2008. Due to commercial developments, planned mixed developments and business construction being undertaken now, as well being on the City's books for development in the near future, the outlook remains positive for growth in the tax digest over the next several years; i.e., impact of GICC Grove Street Hotels and Office project (under construction), Hotel Indigo (under construction), Cambria Suites (under construction), and Sheraton Gateway (planning phase) as well as other commercial developments.

The Flight Equipment Tax, computed on the value of the airplanes and related equipment parked on the airport concourses within College Park's jurisdiction as of January 1st, is estimated at $1,800,000 in the FY 2009-10 Budget, an increase of $200,000 from the previous years budgeted. The increased collections are based on actual billings for the calendar year 2008 and the anticipated loss of Delta's appeal of assessed values.

The Special District Tax is presently a 14.5 mill tax rate applied to hotels operating in the legally defined Special District. The tax was imposed to recover amounts from the economic benefits enjoyed by the hotels provided by the Convention Center. All of the tax collections are used to supplement facility-generated revenues and to provide for debt service. This revenue is projected to be the same as last year's budgeted amount.

A review of the history of the General Fund millage rates since FY 2000–10 is as follows:

Year	Millage Rate
2009-10	9.56
2008-09	9.56
2007 - 08	9.56
2006 - 07	9.56
2005 - 06	9.56
2004 - 05	9.56
2003 - 04	9.56

2002 - 03	9.56
2001 - 02	6.50
2000 - 01	6.93

Ad Valorem (Vehicles)

The tax on vehicles has become an extremely important revenue source for the City. The assessed valuation of vehicles has increased from $228 million in FY 2007 to $262 million in FY 2008. Due to the expansion of the Airport resulting in car rental facilities moving to College Park this revenue source is expected to remain neutral. The Ad Valorem Taxes on vehicles is not anticipated to generate additional revenue from Fiscal Year 2008-09 Amended to Fiscal Year 2009-10 proposed.

Other Revenues

The total "Other" Non Ad Valorem Revenues anticipated for the 2009–10 budget year computes to be $254,000 more than the same revenue budgeted for the 2008-09 budget year due primarily to an increased transfer from Hospitality.

Due to the slow growth pattern in the State of Georgia in 2008-09 that is expected to carry over into 2009-10, several revenue sources such as the fees and licenses, and other income (fines, forfeitures and probation) are anticipated to decrease by $224,406. The actual sales tax revenues collected in FY 2007-2008 totaled $5,604,030 and the sales tax revenue collections for FY 2008-09 are projected to be collected at $5,550,000; a decrease in revenue of $54,030 reflecting slowing of the local economy. Any significant increase in consumer spending in the local area equates to increased sales tax dollars to the local municipalities.

This FY 2009-10, it is anticipated that revenue collections will post a decrease primarily due to a net loss of businesses in College Park. It is predicted that the Business License Tax will decrease in FY 2008-09 due to slowing of economic development along the Camp Creek Parkway corridor area, the Sullivan Road area, the Downtown Main Street/ Virginia Avenue area and the Old National Highway/Godby Road corridor.

Various Departmental Income (excluding the Business License Tax) in Building, Planning and Zoning Fees/Permits for FY 2009-10 anticipated over FY 2008-09 budgeted may decline in collection due to decreased construction activity. However, as construction activities on the various developments become accelerated these revenue streams have been increased. Continued economic development throughout the City of College Park, specifically targeted toward the designated redevelopment areas, continues to be in the forefront of the City's goals for FY 2009-10.

Other projected revenues are expected to remain relatively the same (or a small variance) in the 2009-10 Adopted Budget year as compared to the 2008–09 amended budget with exceptions in the following areas:

- **Mixed Drink Tax:** Decline of $35,000 anticipated. Collections projected at $260,000.

- **Franchise Tax:** Decline of $26,800 anticipated. Collections projected at $820,000 based on actual collections year to date Fiscal Year 2009.

- **Recreation Fees:** Increase of $20,000 anticipated. Collections projected at $340,000 based on actual collections year to date Fiscal Year 2009.

- **Intergovernmental Grants:** Increase of $381,470 primarily due to receipt of FEMA SAFER Grant for firefighters. Collections at $465,500.

- **Fines and Forfeitures:** No increase anticipated. Collections at $2.1 million.

- **Administrative Fee–Hospitality:** Transfer increased by $200,000 from FY 09.

- **Administrative Fee-Water/Sewer:** No increase. Transfer remained at $750,000.

- **Administrative Fee-Electric:** Increase of $128,500 to transfer to development projects in the Main Street fund. Transfer is $1.6 million.

- **Interest Income:** Decrease of $320,000 due to decrease in interest rates applied to the City's investments.

In summary, the total revenue schedule is one that is felt to be diversified, equitable and realistic in the terms of services offered. The revenues are expected to grow slowly as the development projects are completed.

EXPENDITURES

The budgeted expenditures for FY 2009-10 will be -$1,331,791 below the Amended FY 2008-09 Budget, representing a decrease of 4%. In general terms, Operating Expenses had no increase, Personnel Costs increased 6% (including new employees), Materials/Supplies increased 1%, and Cost of Sales decreased 3%. Capital Outlay decreased 63% and Operating Transfers decreased significantly by 46% due to loan funds to Car Rental Tax fund for the Godby Road Recreation Center that occurred in 2009.

The Adopted Budget contains an increase in spending initiatives for 5 additional personnel all in the General Fund Recreation Department to fund positions to operate the Godby Road Recreation Center. These increases will be explained in further detail in the upcoming pages.

Personnel Costs

The Personnel Costs (salaries, wages and employee benefits) in the Proposed 2009-10 Budget Year will equal approximately 69% of the General Fund (Operating Budget) net Operating Transfers. Due to the fact that we are a "service oriented organization", the number of personnel available to perform the various services is for the current level of municipal service to the community to be maintained. This budget sustains the level of municipal service to the City of College Park and provides for adequate fire protection services.

The total personnel count for the overall Budget Program (All Funds) Proposed for FY 2009-10 is 508 positions; 6 more positions than the previous fiscal year (2008-09). For the General Fund Budget only, the total personnel count is 336 positions; 6 more positions than the previous fiscal year (2008-09). All of the new positions are in the General Fund. A more comprehensive listing on personnel is outlined at the end of this budget message.

The Adopted Budget includes a projected pension contribution increase of 2.11% and a 5 percent increase for health insurance costs due to new personnel. The City will continue to improve employee training during this budget.

We will continue to operate an efficient program and develop a concerted effort towards consolidation in functions/programs, and further, new and alternative procedures for the deliverance of municipal services to the residents should be investigated, and if feasible, implemented.

Major increases/decreases in the General Fund Personnel Costs (salary and employee benefits) can be summarized as follows (2009-10 Adopted Budget over the 2008-09 Budget):

- **New Personnel - Personnel Services** - An increased appropriation of $138,395 to provide for 6 positions in the General fund for staff to operate the Godby Road Recreation Center.

- **Salaries - Overtime** – A decrease in appropriations of $113,141 (all departments, including Police and Fire) due to vacancies being filled in Fiscal Year 2009.

- **City Pension** – An increase in appropriations of $339,828 based on a projected increased assessment rate of 18%.

- **Health Insurance** – An increase of appropriations of $67,471 reflecting actual 2009 expenditures and new staff, 4% for the 2010 budget year.

Operating Expenses

The total cost of Operating Expenses (comprising those object accounts under communications and utilities, rentals, repairs and maintenance, training and education, and other services and charges) shows a slight increase in the 2009-10 Proposed General Fund Budget over that of the 2008-09 budget of $63,517.

Several of the major increases and decreases are seen in the following areas:

- **Communications and Utilities-** An increase of $118,648 based on costs in FY 2009.

- **Repairs and Maintenance**– A decrease in appropriations of $151,455.

- **Training and Education** – A decrease in appropriations of $11,873 due to the completion in FY 2009 of new City employees' educational/training opportunities pertaining directly to their respective job and/or work assignments.

Materials and Supplies

The total cost of Materials and Supplies shows an increase in the Proposed 2009-10 General Fund Budget over that of the 2008–09 Budget of $7,273 or 1%. The increases in these object accounts from the prior year are primarily the result of inflation.

Capital Outlay

Overall, the cost of Capital Outlay decreased from $2,198,688 in the Amended 2008-09 General Fund Budget to $814,600 in the proposed 2009-10 Budget, a dollar decrease of $1,384,088 primarily due to steps being taken to limit Capital expenditures.

A comprehensive listing and explanation of those Capital Outlay items proposed for appropriation under All Funds - FY 2009-10 are provided in the Capital Outlay Listing.

It is advisable, as well as extremely important for a City, to undertake and maintain an on-going viable Capital Outlay Program yearly because these costs in total are usually the heaviest faced in any budget document. Proper scheduling of Capital Outlay, as well as a levelized appropriation (i.e., an equal dollar allocation each fiscal year), prevents excessive costs in any one budget year. The Mayor and Council adopted its first Five Year Capital Improvements Plan at the same time as the FY 2009 budget and for FY 2010 an updated Five Year Capital Improvements Plan will be submitted with the budget.

Debt Service

There is currently no debt service obligation in the General Fund Budget.

The Georgia Legislature in March of 1996 enacted legislation allowing municipalities to impose through ordinance adoption a 3% excise tax on automobile rentals, also known as the Car Rental Tax. Subsequently, the City of College Park and the City of Atlanta adopted an ordinance providing for this excise tax, and then entered into an intergovernmental contract which set forth the distribution of the Car Rental Tax collections between the two governmental entities.

Proceeds of this revenue source may be utilized to fund Capital Outlay and infrastructure projects consisting of the construction/renovation of convention, trade, sports, recreational facilities, and public safety facilities; the retirement of new debt issued with respect to such Capital Outlay projects; and promoting industry, trade, commerce, and tourism. Collectively, this Fund totals approximately $11 million that was disbursed with the settlement of litigation extending over 3 years.

The Public Safety Building Complex construction was completed November 2005. A bond issue was of $11.7 million was adopted to provide the funds to construct the building with the associated debt service to be paid from the proceeds received from the Car Rental Tax over the next 20 years.

Summary

To summarize the General Fund, while it is realized that the same millage rate is proposed for the budget, and the budget basically maintains the current level of municipal services and programs and special physical projects, the City has the opportunity to accelerate the numerous projects and activities/programs undertaken by the City during the past budget years that will continue into FY 2009-10.

Several of the projects and activities/programs include the following:

- Public Relations communications (video, newsletters, maps, calendars, promotional, etc.)
- Public Improvements/Infrastructure (street resurfacing, sewer line repairs)
- Roadway landscaping and beautification
- Downtown Redevelopment through marketing and streetscape
- Community Policing (neighborhood and Main Street/Old National Highway)
- Economic Development of the City's redevelopment areas through marketing and promotion
- Enchancing the City's Geographical Information System
- Recreational Center staff (for the new Godby Road Recreation Center)
- Upgrade of the City's Zoning Code and land development and building regulations

These noted projects and activities/programs, as well as others, are progressive and necessary ones I believe that everyone can agree will serve and benefit the residents of the community. Thus, we should provide the necessary resources for their completion and continued implementation so that we may realize the ultimate benefit(s).

POWER FUND

The City owns and operates an electrical distribution system serving its corporate limits. It also serves three major commercial accounts outside of the electric territorial city limits which are considered "customer choice" loads. College Park entered into an agreement with the Municipal Electrical Authority of Georgia (MEAG) in October 1975 to secure an economical and reliable source of electric power for its long term requirements. Under the contractual agreement with MEAG, the City was issued project entitlement shares, which were originally based on the City's consumption history when it received power from Georgia Power, accompanied with a projected 7% per year growth rate, and corresponding cost obligations (bonded debt). Since that time College Parks growth rate has not matched the projections due to many factors which include, a shrinking service area and declining customer base due to the expansion of the Atlanta Hartsfield-Jackson International Airport, the results of which have been to cause College Park's entitlement shares in MEAG generation projects to exceed its power requirements by over 30 megawatts. Until approximately 1998 College Park was legally limited in the ability to sell or trade this excess generating capacity. However, beginning in 1998, the federal and state laws governing such sales changed so that energy could now be traded as a commodity, allowing College Park to more effectively address the excess capacity cost obligation by selling it to other MEAG cities (i.e., Inter-participant Transfers or IPT's) and into the open market, as well as seeking other opportunities to this asset such as competing for "off-system" competitive loads.. This effort continues as evidenced by the agreement in FY2008 between College Park and two of its sister electric cities for the long term sale of 21MW of excess capacity.

In response to the threat of deregulation of the electric utility industry in Georgia, MEAG participants established a Reserve Fund known as the "Municipal Competitive Trust Fund". This fund was administered by MEAG through the over recovery of annual entitlement share costs and was invested to be made available to hold down power cost increases in the future (i.e., increase rate competitiveness).

In order to continue the City's efforts to maximize the opportunities available as a result of excess power supply position, the Power Department has completed or is contemplating the following measures:

- College Park Power in conjunction with MEAG has established the above-mentioned "Municipal Competitive Trust Fund" which is administered by MEAG for the benefit of each MEAG participant. The purpose of this fund is to offset future wholesale power cost increases, which allow each MEAG participant to

stabilize rates and become increasingly competitive against surrounding public and private utilities.

- A Comprehensive Cost of Service Study was conducted during the first half of Fiscal Year 2002-2003. This study determined the overall base rates currently charged College Park Power customers were adequate. However, the fuel adjustment portion of the bill inadequately recovered the wholesale cost of fuel and had not been adjusted in almost nine (9) years. An increase of 3 mills per kWh was recommended and subsequently adopted by Mayor and Council in the fall of 2002. The Power Department updated this study during Fiscal Year 2005-2006 which determined that although overall rates are adequately recovering costs plus a reasonable margin, some reclassification of costs are necessary in order to adjust the rates for small to medium sized commercial customers. This reclassification resulted in a $600,000 rate decrease aimed primarily at small and medium sized commercial customers and is expected to encourage these businesses to grow and expand their employment base.

- All City departments contribute to the revenue stream by paying for their actual costs of electricity. The estimated revenue form "Other City Sales for FY 2010 is $200,000 in the upcoming year.

- The Georgia International Convention Center (GICC) power is estimated to be approximately $1,050,000 for FY 2010, the same as for FY 2008 and FY2009.

Power Fund will continue to generate sufficient revenues necessary to contribute to cash reserves. Retail power rates provide stability for all customer classes in that there are no planned increases in this budget. The retail rates will remain at the 2006 revised levels. A budget surplus is projected to be in excess of $3.3million at the end of FY 2009 and, as in previous years, will be invested and added to the fund balance in unrestricted cash and investments in order to continue accumulating cash in the Power Fund. This surplus may fluctuate based on purchase power costs charged to the department during the course of the fiscal year. Contributions to the Municipal Competitive Trust Fund in the prior years have generated restricted cash and investments of approximately $38 million. Unrestricted cash in the Municipal Competitive Trust Fund is approximately $8 million, which brings the total invested cash in this fund to $46.0 million.

The FY 2010 Budget continues the trend of the FY 2009 Budget by considering the deepening economic downturn, reviewing historic data and power consumption, and sales and investment revenue trends. Spending cutbacks and generally conservative financial policies were taken into consideration in projecting revenues for the Power Fund, as well as other local and broader economic indicators that will influence the revenue stream, including hospitality and rental property occupancy rates, commercial energy use, residential construction and sales, etc. Positive indicators are commercial sales remain steady, the CONRAC project is progressing on track, and four new hotels are actively

under construction and scheduled for completion beginning in late 2009 through late 2010. Another major hotel is scheduled to begin construction in late summer 2009.

Short term investment rates are significantly down and continue to affect the ROI from reserve power funds. FY 2010 Power Fund revenues are projected to be slightly above the most recent FY 2009 projections.

Overall budgeted expenses for Fiscal Year 2010 have decreased by approximately $700 thousand from the FY 2009 Budget. Although, as may be expected, there is some oscillation among several budget accounts, the major determinant in the net budgeted expense decrease is due to the projected purchased power cost decrease of just under $1 million. This is due to the fact that beginning in early 2009, College Park began receiving a planned pay-down of the Municipal Competitive Trust which is taken as a credit applied to purchased power cost. The MCT planned pay-down credits for FY 2010 are projected to be approximately $4.2 million.

Transfers to the General Fund remain at he FY 2009 level of $1.5 million.

WATER AND SEWER FUND

The City of College Park owns and operates a Water Distribution System and a Sanitary Sewer Conveyance System. The City of East Point provides approximately 3 million gallons of potable water to College Park per day. The City of Atlanta and Fulton County provides treatment of the City's waste water. In the year 2010 the City of College Park will begin to purchase an estimated .5 to 1.5 million gallons of potable water per day from the Clayton County Water Authority as a secondary source of water supply.

The Department of Public Works is currently proposing a new water and sewer block rate that will be used in billing to our water and sewer customers. This new block rate will address blocking mandates caused by the drought, cover wholesale charges from high end users that the previous block rate did not address, and provide separate block rates for commercial and residential accounts.

An estimated fourteen percent increase for water and sewer sales have been built into the 2009 – 2010 budget. This increase is part of a two year plan to recover wholesale supply increases that the City has experienced over the past year and the purchase of additional potable water from the Clayton County Water Authority.

STORM WATER UTILITY FUND

On July 1, 2007, Mayor and Council approved the City of College Park's Storm Water Utility Program. This program allows the City to collect a monthly fee from residential and commercial utility customers for the amount of impervious surface that allows storm water run-off from their property to convey into the City's storm water sewer system.

Fees are based on single family units (SFU) and each customer is charged a fixed rate per unit depending upon category. Revenues from this fee are allocated to improve the City's overall storm sewer infrastructure and enhance the existing (CPM) comprehensive preventive maintenance program, construction and maintenance.

This is the third year of the program and we are addressing infrastructure problems; cost effective design and construction of the necessary improvements; providing leadership through implementation of Best Management Practices (BPMs) that will enhance water quality throughout the City to improve the overall quality of life for our citizens. There are no fee increases or change to the rate categories during the 2009 – 2010 Fiscal Year.

SANITATION FUND

The Sanitation Fund is established for providing solid waste collection services for the citizens of College Park. The current cost for solid waste collection is $16.50 per household or unit. College Park also provides commercial collection within the corporate limits. Revenues collected for providing these services, fund operations and capital expenditures within this division. In 2006 Mayor and Council authorized a $1.00 increase to be used to establish a Capital Improvements plan for Sanitation. This amount equals $36,000 per year.

There is no proposed increase in the solid waste management fee for Fiscal Year 2009-10. Capital Expenses recommended budget of $836,000 for equipment purchases should insure continued effective and efficient collection services for the citizens of College Park. The large amount of Capital Expenditures in this year's budget is to satisfy an agreement entered into with the Environmental Protection Agency (EPA) to purchase 4 Certified Natural Gas (CNG) by May 2010.

CONVENTION CENTER

The Georgia International Convention Center (GICC) opened at its new location in April 2003. The GICC is a premier facility in the Southeast covering 400,000 square feet; which includes a 40,000 square foot ballroom (the largest in the State of Georgia) and a 150,000 square foot exhibition hall. Some of the GICC Goals and Objectives for 2009-10 include increasing revenues through increased Corporate and Association Market bookings, attracting more international groups, increasing Sales Blitz's to include Gwinnett and Cobb Counties, and to improve the sale of Audio Visual Services.

The Revenue Budget for the GICC reflects an increase in anticipated revenues from the 2008-09 budget of $959,679 (Proposed FY 2009-10 over amended budgeted FY 2008-09). The increase in revenues reflects the transfer of Hotel Special District Tax and GICC Special District Fund taxes to the GICC for bonded indebtedness for the Convention Center and infrastructure as well as the budget carry-forward. The changes in revenues are as follows:

Sales Food and Beverage	-$93,929
Security	11,000
Parking	-100,000
Meeting Rooms	-50,000
Equipment Rental	10,000
Electrical Rental	-20,000
Audio Visuals	-50,000
Telecommunications	-35,000
Interest	-35,000
Miscellaneous Income	5,000
Administrative/Hospitality	368,720
Transfers	1,192,500
Budget Carry-Forward	-243,612
Total Net Change in Revenues	$959,679

- With the slowing economy and the lack of hotels, booking of Meeting Room events are down.

- At this time, the economy is dictating that expenditures on Food and Beverage be reduced or cancelled from client budgets.

The proposed expenditure budget for FY 2009-10 indicates an increase net of capital expenditures and debt service of $481,183 or 5.4%. This increase is comprised of the following object accounts:

Personnel Services	$188,790
Employee Benefits	117,200
Cost of Sales	-31,100
General Operating Expenses	206,293
Capital Outlay	486,275
Change in Debt Service	-7,779
Total Net Change in Expenses	$959,679

Changes to the budget are as follows:

- The convention center is doing everything possible to hold down expenses during this slowing economy.

- With the reduced revenues in Food and Beverage we have also reduced the Cost of Sales.

- Major Capital Outlay Projects include updating parking equipment to allow for 24 hour automated parking and replacing the Janus Reader Board Equipment.

SPECIAL REVENUE FUNDS

HOSPITALITY FUND

This fund accounts for $7,812,500 in anticipated collections of the Hotel/Motel and Special District Taxes. The distribution of these tax collections is as follows:

- General Fund ($1,900,000)
  This transfer covers the costs of the Main Street and Business Development departments, as well as the portion of collections not necessary for bond debt or other purposes from funds other than the General Fund.

- GICC ($5,910,500)
  This amount is transferred to pay principal and interest on bond debt as well as to cover operational costs associated with the GICC facility. $2,000 is budgeted for legal fees related to the Hospitality Fund as well.

GICC SPECIAL DISTRICT FUND

This Fund is set up to pay the bond interest and principal expenses for the Gateway Development (including the GICC) and the Global Gateway Connector infrastructure through a transfer to the GICC fund. A special district tax was established in late 2001 for the entire Gateway Development in anticipation that the tax revenues generated from new development within the redevelopment area (7.5 mills) would pay the annual debt service. Due to a lack of development an infusion of funds from the Hospitality Fund will need to occur to make up the balance due on the annual payment. When the CONRAC facility, Automated People Mover (APM) and hotel development occur in this tax district, sufficient revenues should be collected to pay the annual debt service. The primary revenue source for the GICC Special District Fund in Fiscal Year 2008 is fund income of Special District Taxes estimated at $105,000.

COMMUNICATIONS (E911) FUND

This Fund contains the Police Dispatchers as well as E911 Operators and the costs of providing those services to the community. Its revenue sources are derived as an Operating Transfer In from the General Fund ($559,411) as well as the projected E911 collections and interest ($300,000).

CAR RENTAL FUND

Car Rental Tax collections for the Fiscal Year 2009-10 have been budgeted upon the settlement of the funding formula litigation. Collections for prior years are as follows:

2001	$2,222,477
2002	2,301,327
2003	2,083,252
2004	2,198,593
2005	2,548,311
2006	2,703,314
2007	2,748,648
2008	2,681,445

The annual allocations are added to the existing fund balance (less expenses for projects); the fund balance was $11.4 million was disbursed as of March 2009 due to pay back of borrowing from other funds to cover costs until litigation settlement was reached. The Car Rental Tax may only be expended for public safety projects, parks and recreation projects, and convention center/tourism.

Projected disbursements from this fund for FY 2008-09 were for costs associated with bonded indebtedness and capital improvements to various existing recreational buildings and facilities.

GRANT FUNDS

Numerous federal and state grants comprise the Grants Funds. Most grants require either local match funds or soft (in-kind) contributions. The grants anticipated for FY 2010 are as follows:

Source	Title	FY 10 Project Costs	Match $'s	Match Ratio
Federal Grant	CNG Grant	$ 87,000	-0-	None
Federal Grant	Byrne Grant	$ 5,500	-0-	None
Federal Grant	Heat Grant	$ 56,500	$84,000	60%*
Federal Grant	Bulletproof Vest	$ 5,000	-0-	None
State Grant	C.E.R.T. (Fire)	$ 7,500	-0-	None
State Grant	TEGrant (Phx Trail)	$239,400	-0-	20%*
State Grant	TEGrant/Old Natl	$167,000	-0-	20%*
State Grant	Streetscapes DOT	$187,000	$92,582	20%
	Total	$754,900	$176,582	

*College Park 20% Match has been funded in prior years. The $84,000 Heat grant match represents the sixty per cent City Match portion of the requested H.E.A.T. budget amount for Federal Fiscal Year 2009. The 60% match is required due to the final year of the grant.

Either in-kind match or fund balance reserve can be used for the City match component for the Heat Grant.

OTHER FUNDS

Confiscated Drug Funds $116,150 - This Fund records the proceeds from confiscated drug funds and the expenditures of those funds on Police-related operations, supplies and/or capital items.

State Drug Fund $57,955 - This Fund reports the Grant Income from the Department of Justice Grant for Tri-City Narcotics and the expenditure of those funds.

CDBG Fund $52,100 - This Fund reports the Grant Income from the Community Development Block Grant and the expenditure of those funds.

DEBT

All of the long-term debt owed by the City is in the form of Revenue Bonds. Revenue Bonds are repaid with proceeds of revenues repaid by users of that service, as opposed to General Obligation Bonds, which are tax supported. By using this form of debt, pressures on the General Fund are minimized.

Convention Center - $59,150,000. This outstanding Debt relates to the construction of the Georgia International Convention Center. Part of the original 2000 series bonds were refunded in FY 2006, resulting in a net present value cash-flow savings to the City of $1,603,723. An additional $19,305,000 in Convention Center debt is in the 2001 Series for building and infrastructure construction in the area surrounding the Convention Center. The outstanding balance of the 2001 revenue bonds at June 30, 2008 was $18,155,000.

FAA Projects I and II - $25,570,000. The amounts borrowed in two separate issues (Series 1993 and 1999) were used to construct and equip the Regional Offices of the Federal Aviation Administration (FAA) and secured by a non-cancelable lease from the General Services Administration (GSA). Under the lease with the City, the City is obligated to make rental payments in amounts sufficient to make principal and interest payments on the bonds. A management company runs the facilities and disbursements are authorized at that level.

Public Safety Complex - $10,850,000. The Debt relates to the construction of the Public Safety Complex completed in November 2005. The outstanding balance of these revenue bonds at June 30, 2008 was $10,035,000.

CONCLUSION

In conclusion, the programs outlined in the following pages of this budget document are attainable, reasonable, and worthy of your serious consideration. My sincere appreciation goes to all the Department Heads for their careful effort put forth in composing their respective departmental budget. A special thanks goes to Cindy King and her staff for putting this document together and making the various changes to assist me in balancing this budget. Finally, a special recognition must be given to Harriette Hankinson who bore the entirety of the task of numbering/copying/collating this budget document.

This budget continues to show the sound fiscal policy established by the Mayor and Council. We also maintain a very healthy fund balance of $24,392,621 to which $1,889,558 was added to in Fiscal Year 2008.

Respectfully submitted,

Jim Smith,
Interim City Manager

TABLE 1
CITY OF COLLEGE PARK, GEORGIA
CITY WIDE ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Change 2009 to 2010	Percent Change 2009 to 2010
REVENUES						
General Fund	25,318,040	29,481,170	32,437,401	31,105,610	(1,331,791)	-4.1%
Special Revenue Funds:						
Community Development	143,739	346	190,000	52,100	(137,900)	-72.6%
Hospitality	7,157,686	7,775,670	7,241,280	7,812,000	570,720	7.9%
Grants	540,134	126,168	555,000	847,482	292,482	52.7%
Confiscated Drug	58,857	15,281	115,000	116,150	1,150	1.0%
State Drug Fund	32,708	32,001	90,500	57,955	(32,545)	-36.0%
Car Rental	145,046	32,060	3,222,855	3,433,000	210,145	6.5%
Main Street	0	0	72,605	246,776	174,171	239.9%
Golf Course	0	115,462	260,800	218,000	(42,800)	-16.4%
E-911	746,767	745,199	842,697	860,811	18,114	2.1%
Enterprise Funds:						
Electric	21,978,381	22,565,207	23,243,055	26,175,830	2,932,775	12.6%
Water and Sewer	8,312,286	8,725,750	13,245,751	12,929,092	(316,659)	-2.4%
Sanitation	2,648,092	2,712,223	3,133,123	3,632,675	499,552	15.9%
Convention	12,607,932	12,859,471	14,874,921	15,834,600	959,679	6.5%
FAA	4,265,623	7,971,496	6,318,796	5,934,450	(384,346)	-6.1%
BIDA Redevelopment	982,920	748,830	6,164,277	11,373,598	5,209,321	84.5%
GICC Special District Tax	97,466	133,219	429,000	105,200	(323,800)	-75.5%
Storm Water Utility	0	622,126	1,082,692	898,800	(183,892)	-17.0%
TOTAL REVENUES	85,035,677	94,661,679	113,519,753	121,634,129	8,114,376	7.1%
EXPENDITURES						
General Fund	24,879,902	27,513,411	32,437,401	31,105,610	(1,331,791)	-4.1%
Special Revenue Funds:						
Community Development	0	0	190,000	52,100	(137,900)	-72.6%
Hospitality	6,942,412	8,165,549	7,241,280	7,812,000	570,720	7.9%
Grants	589,784	178,152	555,000	847,482	292,482	52.7%
Confiscated Drug	121,370	23,765	115,000	116,150	1,150	1.0%
State Drug Fund	5,966	4,067	90,500	57,955	(32,545)	-36.0%
E-911	731,952	739,877	842,697	860,811	18,114	2.1%
Golf Course	348,498	53,676	260,800	218,000	(42,800)	-16.4%
Car Rental	1,638,479	634,431	3,222,855	3,433,000	210,145	6.5%
Main Street	0	65,003	72,605	246,776	174,171	239.9%
Enterprise Funds:						
Electric	21,903,542	20,593,367	23,243,055	26,175,830	2,932,775	12.6%
Water and Sewer	6,164,603	11,207,787	13,245,751	12,929,092	(316,659)	-2.4%
Sanitation	2,561,468	2,715,136	3,133,123	3,632,675	499,552	15.9%
Convention	13,992,168	14,052,880	14,874,921	15,834,600	959,679	6.5%
FAA	5,548,044	5,452,046	6,318,796	5,934,450	(384,346)	-6.1%
BIDA Redevelopment	2,946,586	3,178,214	6,164,277	11,373,598	5,209,321	84.5%
GICC Special District Tax	85,500	105,000	429,000	105,200	(323,800)	-75.5%
Storm Water Utility	0	425,217	1,082,692	898,800	(183,892)	-17.0%
TOTAL EXPENSES	88,460,274	95,107,578	113,519,753	121,634,129	8,114,376	7.1%

Adopted Budget by Fund Fiscal 2010

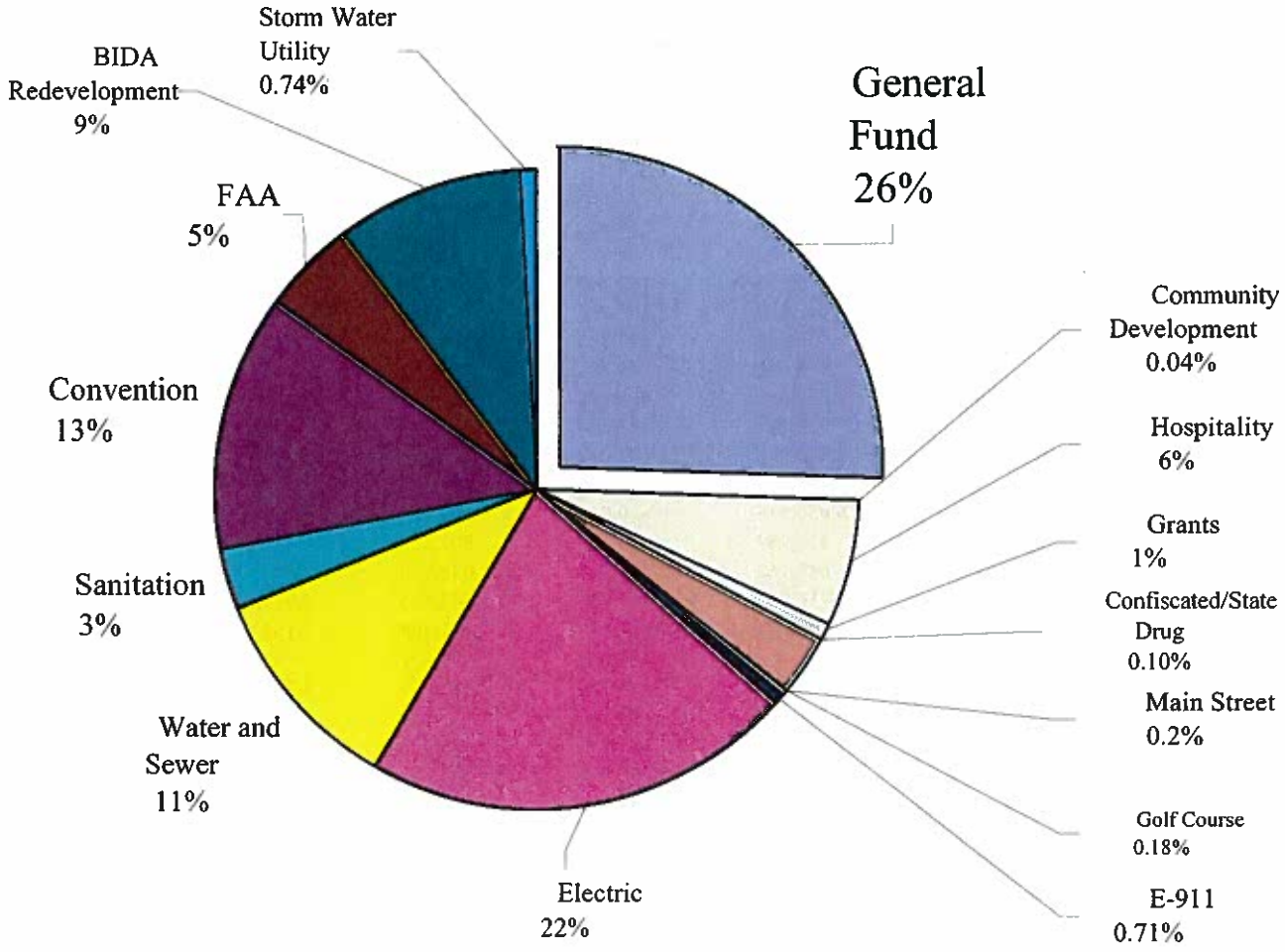


TABLE 2
CITY OF COLLEGE PARK, GEORGIA
GENERAL FUND ADOPTED BUDGET FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Taxes	$ 16,572,582	19,923,515	18,604,244	18,423,400	(180,844)	-1%
Licenses and Permits	2,001,568	2,621,528	2,627,406	2,403,000	(224,406)	-9%
Intergovernmental Revenue	90,790	87,877	163,030	465,500	302,470	186%
Fines and Forfeitures	2,374,781	2,434,081	2,100,000	2,100,000	-	0%
Charges for Services	-	299,700	5,000	5,000	-	0%
Interest	727,150	707,186	500,000	180,000	(320,000)	-64%
Other	458,383	157,283	242,900	171,400	(71,500)	-29%
Budget Carryforward	-	-	4,221,421	3,057,810	(1,163,611)	-28%
TOTAL REVENUES	$ 22,225,254	$ 26,231,170	$ 28,464,001	$ 26,806,110	$ (1,657,891)	-6%
EXPENDITURES						
Legislative	508,771	760,053	840,184	815,100	(25,084)	-3%
Executive	1,523,429	1,885,302	2,099,878	1,762,289	(337,589)	-16%
Financial Administration	205,371	234,665	275,800	280,200	4,400	2%
Accounting	296,675	332,459	370,923	360,800	(10,123)	-3%
Business License	82,170	68,525	81,687	75,600	(6,087)	-7%
Purchasing	145,196	152,909	170,846	168,400	(2,446)	-1%
Information Technology	617,259	657,715	756,972	892,060	135,088	18%
Human Resources	352,923	345,268	446,151	462,200	16,049	4%
Public Information	66,686	105,286	204,822	176,900	(27,922)	-14%
Engineering	302,633	296,981	298,146	305,400	7,254	2%
Municipal Court	325,134	316,084	364,983	404,948	39,965	11%
Police Administration	1,336,975	1,632,049	1,698,883	1,807,900	109,017	6%
Police Investigations	1,235,073	1,281,003	1,344,372	1,354,768	10,396	1%
Police Patrol	6,056,615	6,610,913	6,849,166	6,951,443	102,277	1%
Corrections	272,959	343,175	507,220	489,400	(17,820)	-4%
Fire Administration	649,162	700,118	1,038,970	1,074,470	35,500	3%
Fire Suppression	2,916,947	4,169,059	4,547,553	3,949,500	(598,053)	-13%
Emergency Medical Services	1,544,281	1,698,553	2,061,499	2,153,800	92,301	4%
Public Works Administration	-	84,886	69,671	80,600	10,929	16%
Highways and Streets	1,326,877	1,010,961	1,362,430	1,379,050	16,620	1%
Buildings and Grounds	1,195,929	833,558	1,011,637	938,900	(72,737)	-7%
Recreation Administration	290,031	298,232	310,981	327,100	16,119	5%
Recreation Programs	1,162,067	1,253,935	1,389,831	1,415,895	26,064	2%
Recreation Facilities	350,550	564,636	663,154	792,800	129,646	20%
Parks	237,164	250,295	311,222	387,950	76,728	25%
Inspections	372,387	428,553	514,876	515,600	724	0%
Economic Development	160,122	157,597	211,557	362,800	151,243	71%
Main Street Development	77,970	-	-		-	n/a
Multi Departmental	53,455	-	-	-	-	n/a
TOTAL EXPENDITURES	$ 23,664,811	$ 26,472,770	$ 29,803,414	$ 29,685,873	$ (117,541)	0%
OTHER						
Operating transfers in	3,092,787	3,250,000	3,973,400	4,299,500	326,100	8%
Operating transfers out	(1,224,310)	(1,040,638)	(2,633,987)	(1,419,737)	1,214,250	-46%
TOTAL OTHER	$ 1,868,477	$ 2,209,362	$ 1,339,413	$ 2,879,763	$ 1,540,350	115%
CARRYFORWARD	$ 428,920	$ 1,967,762	$ -	$ -	$ -	

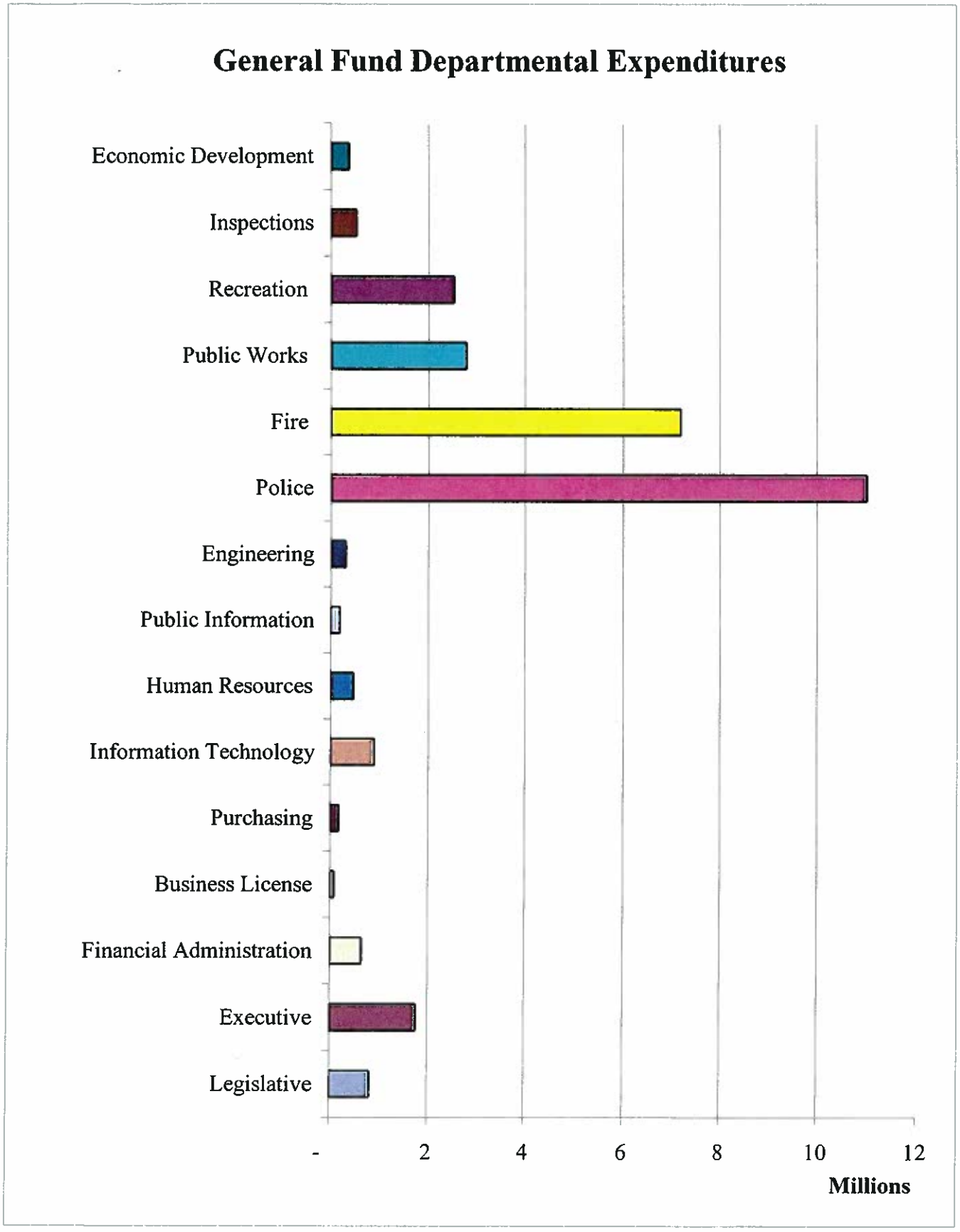

General Fund Departmental Expenditures
Economic Development
Inspections
Recreation
Public Works
Fire
Police
Engineering
Public Information
Human Resources
Information Technology
Purchasing
Business License
Financial Administration
Executive
Legislative
-
2
4
6
8
10
12
Millions

TABLE 3
CITY OF COLLEGE PARK, GEORGIA
COMMUNITY DEVELOPMENT ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Intergovernmental Revenue	142,999	0	190,000	52,000	(138,000)	n/a
Interest Income	740	346	0	100	100	0%
	143,739	346	190,000	52,100	(137,900)	-365%
EXPENDITURES						
Capital Outlay	0	0	190,000	52,100	(137,900)	-365%
TRANSFERS IN	0	0	0	0	0	n/a
CARRYFORWARD	0	346	0	0	0	n/a

TABLE 4
CITY OF COLLEGE PARK, GEORGIA
HOSPITALITY FUND ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Taxes	7,071,648	7,757,842	7,221,280	7,800,000	578,720	8%
Interest	86,038	17,828	20,000	12,000	(8,000)	-40%
	7,157,686	7,775,670	7,241,280	7,812,000	570,720	8%
EXPENDITURES						
Other Services and Charges	13,345	2,958	0	2,000	2,000	n/a
OTHER						
Operating transfers in	0	0	0	0	0	n/a
Operating transfers out	(6,929,067)	(8,165,549)	(7,241,280)	(7,810,000)	(568,720)	8%
	(6,929,067)	(8,165,549)	(7,241,280)	(7,810,000)	(568,720)	8%
CARRYFORWARD	215,274	(392,837)	0	0	0	n/a

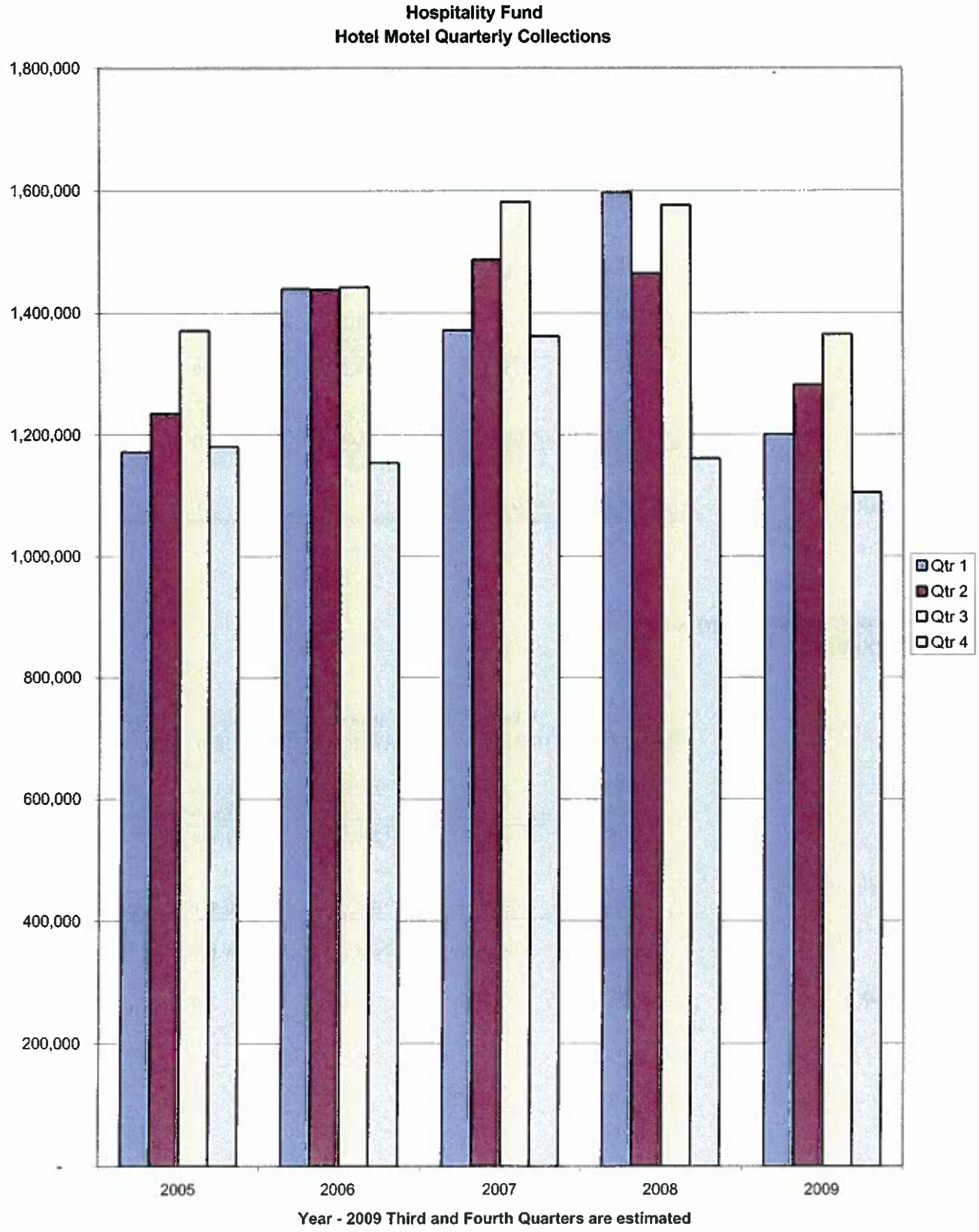

Hospitality Fund
Hotel Motel Quarterly Collections
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
2005
2006
2007
2008
2009
Qtr 1
Qtr 2
Qtr 3
Qtr 4
Year - 2009 Third and Fourth Quarters are estimated

TABLE 5
CITY OF COLLEGE PARK, GEORGIA
CAR RENTAL ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Taxes	8,714	15,567	2,307,371	2,758,495	451,124	20%
Interest	136,333	16,493	0	0	-	n/a
	145,047	32,060	2,307,371	2,758,495	451,124	20%
EXPENDITURES						
Other Services and Charges	55,751	192,742	38,000	0	(38,000)	-100%
Materials & Supplies	21,818	0	0	0	-	n/a
Capital Outlay	54,482	0	2,301,200	2,790,000	488,800	21%
Debt Service	853,096	0	425,050	425,000	(50)	0%
	985,147	192,742	2,764,250	3,215,000	450,750	16%
TRANSFERS IN	0	0	915,484	674,505	(240,979)	-26%
TRANSFERS OUT	(653,333)	(441,688)	(458,605)	(218,000)	240,605	-52%
	(653,333)	(441,688)	456,879	456,505	(374)	0%
CARRYFORWARD	(1,493,433)	(602,370)	0	0	0	

TABLE 6
CITY OF COLLEGE PARK, GEORGIA
E-911 ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
E911 Fees	246,202	259,174	287,000	300,000	13,000	5%
Interest	2,547	1,483	2,000	1,400	(600)	-30%
	248,749	260,657	289,000	301,400	12,400	4%
EXPENDITURES						
Current	731,952	739,876	842,697	860,811	18,114	2%
TRANSFERS IN	498,018	484,541	553,697	559,411	5,714	1%
CARRYFORWARD	14,815	5,322	0	0	-	

TABLE 7
CITY OF COLLEGE PARK, GEORGIA
ELECTRIC FUND ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Charges for Services	19,646,129	20,197,860	21,711,055	20,460,000	(1,251,055)	-6%
Interest	1,716,679	1,168,818	525,000	751,400	226,400	43%
Other Income	615,574	1,198,530	1,007,000	927,000	(80,000)	-8%
	21,978,382	22,565,208	23,243,055	22,138,400	(1,104,655)	-5%
EXPENSES						
Electric line	20,909,808	19,491,357	22,025,235	24,718,980	2,693,745	12%
Warehouse	124,487	74,135	92,138	100,400	8,262	9%
Account Maintenance	474,373	574,389	661,227	848,900	187,673	28%
Meter Reading	394,873	453,485	464,455	507,550	43,095	9%
	21,903,541	20,593,366	23,243,055	26,175,830	2,932,775	13%
CARRYFORWARD	74,841	1,971,842	0	(4,037,430)	(4,037,430)	

TABLE 8
CITY OF COLLEGE PARK, GEORGIA
WATER FUND ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Charges for Services	7,884,185	8,227,737	11,364,903	9,068,119	(2,296,784)	-20%
Interest	426,660	406,206	78,000	81,000	3,000	4%
Other Income	1,441	91,808	25,000	12,000	(13,000)	-52%
	8,312,286	8,725,751	11,467,903	9,161,119	(2,306,784)	-20%
EXPENSES						
Water Dept	5,634,143	10,657,787	12,495,751	12,179,092	(316,659)	-3%
TRANSFERS OUT	(530,380)	(550,000)	(750,000)	(750,000)	0	0%
CARRYFORWARD	2,147,763	(2,482,036)	(1,777,848)	(3,767,973)	(1,990,125)	112%

TABLE 9
CITY OF COLLEGE PARK, GEORGIA
SANITATION FUND ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Charges for Services	2,626,694	2,655,816	2,988,940	2,750,000	(238,940)	-8%
Interest	30,718	28,089	18,253	2,000	(16,253)	-89%
Other Income	(9,320)	28,320	28,930	38,500	9,570	33%
Total Revenue	2,648,092	2,712,225	3,036,123	2,790,500	(245,623)	-8%
EXPENSES						
Sanitation	2,561,467	2,715,136	3,133,123	3,632,675	417,987	16%
Revenue - Expense	86,625	(2,911)	(97,000)	(842,175)	(94,089)	768%
Carryforward	86,625	(2,911)	(97,000)	(842,175)	(94,089)	768%

TABLE 10
CITY OF COLLEGE PARK, GEORGIA
CONVENTION FUND ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
Charges for Services	6,691,307	5,848,342	6,503,929	6,226,000	(277,929)	-4%
Commissions	91,878	103,272	150,000	100,000	(50,000)	-33%
Interest	402,640	109,126	50,000	15,000	(35,000)	-70%
Other Income	12,506	29,821	25,000	30,000	5,000	20%
	7,198,331	6,090,561	6,728,929	6,371,000	(357,929)	-5%
EXPENSES						
Convention	13,992,168	13,999,354	14,874,921	15,834,600	959,679	6%
Transfers in	5,409,600	8,251,366	5,968,280	7,529,500	1,561,220	26%
Carryforward	(1,384,237)	342,573	(2,177,712)	(1,934,100)	243,612	-11%

TABLE 11
CITY OF COLLEGE PARK, GEORGIA
FAA ADOPTED BUDGET
FISCAL 2010

	Actual Fiscal 2007	Actual Fiscal 2008	Amended Fiscal 2009	Adopted Fiscal 2010	Dollar Increase (Decrease)	Percent Increase (Decrease)
REVENUES						
FAA Facility	3,191,579	5,349,656	5,300,000	5,319,900	19,900	0%
Interest	170,044	24,881	10,000	1,000	(9,000)	-90%
	3,361,623	5,374,537	5,310,000	5,320,900	10,900	0%
EXPENSES	5,548,044	6,190,458	6,318,796	5,934,450	(384,346)	-6%
Transfers in	904,000	556,365	1,008,796	613,550	(395,246)	-39%
Carryforward	(1,282,421)	(259,556)	0	0	0	

City of College Park
2009-2010 Annual Budget
Personnel

Fund	Department	2007-2008 Actual	2008-2009 Actual	2009-2010 Council Adopted
General	Legislative	10	10	10
	Executive	5	6	6
	Financial Admin.	3	2	2
	Accounting	5	5	5
	Public Information	2	2	2
	Taxes/Licenses	1	1	1
	Purchasing	2	2	2
	Information Technology	6	6	6
	Human Resources	4	4	4
	Buildings/Grounds	18	18	11
	Engineering	5	5	5
	Municipal Court	9	9	9
	Police Admin.	17	18	18
	Police Patrol	92	92	92
	Police Investigations	17	17	17
	Corrections (Jail)	6	6	6
	Fire Admin.	9	9	9
	Fire Suppression	38	46	46
	EMS	25	25	25
	Public Works Admin.	1	1	1
	Highways/Streets	13	13	13
	Recreation Admin.	3	3	3
	Recreation Programs	11	11	15
	Recreation Facilities	5	5	7
	Parks	6	6	13
	Inspection	6	6	6
	Business Development	2	2	2
Total General Fund		321	330	336
Power	Line Section	17	17	17
	Warehouse	1	1	1
	Meter Reading	7	7	7
	Account Maintenance	10	11	11
Main Street		1	1	1
Water and Sewer		19	19	19
Sanitation		31	31	31
Convention Center		63	63	63
Communications (E911)		16	16	16
Storm Water Utillity		0	6	6
TOTAL ALL FUNDS		486	502	508

New Positions Requested 2009- 2010

Department	Request	# Requested	Council Adopted
Business License	Compliance Officer (Part-time)	1	0
Recreation	Night Activity Supervisor	2	2
Recreation	Center Director	1	1
Recreation	Custodian	1	1
Recreation	Weightroom Monitor	1	1
Recreation	Recreation Leader	1	1
Economic Development	Administrative Assistant	1	0
Total New Positions General		**8**	**6**
Customer Service	Credit Coordinator	1	0
Warehouse	Clerk	1	0
Total New Positions		**10**	**6**

Expenditures by Category
Budget Year Ending June 30, 2010

	Personnel	Other Operating Expenditures	Materials and Supplies	Capital	Cost of Sales	Debt Service	Operating Transfers	Total
Legislative	403,100	344,100	67,900	0	0	0	0	815,100
Executive	471,300	1,236,689	39,300	0	15,000	0	0	1,762,289
Financial	197,200	69,600	13,400	0	0	0	0	280,200
Public Information	99,400	61,200	16,300	0	0	0	0	176,900
Accounting	221,000	123,800	16,000	0	0	0	0	360,800
Engineering	218,400	65,500	21,400	100	0	0	0	305,400
Human Resources	268,100	161,100	33,000	0	0	0	0	462,200
Purchasing	156,400	9,600	2,400	0	0	0	0	168,400
Business License	59,400	9,600	6,600	0	0	0	0	75,600
Business Development	175,100	175,800	11,900	0	0	0	0	362,800
Inspections	384,800	110,100	20,700	0	0	0	0	515,600
Non Departmental	0	0	0	0	0	0	1,419,737	1,419,737
Police								
Administration	1,213,200	554,200	40,500	0	0	0	0	1,807,900
Patrol	5,844,343	587,400	273,300	154,500	0	91,900	0	6,951,443
Investigations	1,254,260	80,303	20,205	0	0	0	0	1,354,768
Fire								
Administration	723,070	294,800	24,000	25,000	1,500	6,100	0	1,074,470
Suppression	3,028,300	320,100	219,200	146,000	4,000	231,900	0	3,949,500
EMS	1,590,200	358,100	74,500	131,000	0	0	0	2,153,800
Corrections	210,300	259,300	14,800	0	5,000	0	0	489,400
Municipal Court	279,384	108,870	16,694	0	0	0	0	404,948
Recreation								
Administration	280,600	27,900	12,700	0	0	5,900	0	327,100
Programs	952,495	364,000	95,900	0	3,500	0	0	1,415,895
Facilities	381,500	364,300	47,000	0	0	0	0	792,800
Parks	319,500	16,150	9,300	43,000	0	0	0	387,950
Public Works Admin	50,800	27,600	2,200	0	0	0	0	80,600
Buildings and Grounds	741,800	146,200	50,900	0	0	0	0	938,900
Highways and Streets	625,850	495,200	70,800	100,000	0	87,200	0	1,379,050
Information Technology	435,300	230,300	11,460	215,000	0	0	0	892,060
Subtotal General Funds	20,585,102	6,601,812	1,232,359	814,600	29,000	423,000	1,419,737	31,105,610
Electric								
Line Section	1,341,030	2,372,850	131,300	2,131,000	13,100,000		5,642,800	24,718,980
Warehouse	61,000	37,500	1,900		0			100,400
Meter Reading	320,800	94,640	24,610	67,500	0			507,550
Customer Service	444,700	98,300	117,200	188,700	0			848,900
Water and Sewer	1,076,373	1,388,500	59,300	3,320,776	6,296,143	38,000	750,000	12,929,092
Sanitation	1,531,225	460,300	143,300	802,000	535,000	49,300	111,550	3,632,675
Convention Center	3,209,100	3,027,100	236,700	741,200	2,439,400	6,181,100		15,834,600
Confiscated Drugs	0	28,750	29,400	58,000	0	0	0	116,150
State Drug Fund	0	17,000	40,955	0	0	0	0	57,955
E911	732,456	124,950	3,405	0	0	0	0	860,811
Hospitality	0	2,000	0	0	0	0	7,810,000	7,812,000
GICC Special District	0	0	0	0	0	0	105,200	105,200
FAA Building	0	1,261,298	0	125,000	484,988	4,063,164	0	5,934,450
BIDA	0	798,578	65,600	5,260,100	0	5,080,420	168,900	11,373,598
Car Rental Tax	0	0	0	2,790,000	0	425,000	218,000	3,433,000
Main Street	65,976	167,800	6,000	7,000	0	0	0	246,776
Golf Course	0	0	0	197,000	0	0	21,000	218,000
CDBG	0	0	0	52,100	0	0	0	52,100
Grants	0	477,000	3,700	366,782	0	0	0	847,482
Storm Water Utility	299,000	19,200	12,900	456,500	0	111,200	0	898,800
Subtotal Other Funds	9,081,660	10,375,766	876,270	16,563,658	22,855,531	15,948,184	14,827,450	90,528,519
Grand Total	29,666,762	16,977,578	2,108,629	17,378,258	22,884,531	16,371,184	16,247,187	121,634,129

CITY OF COLLEGE PARK
CAPITAL OUTLAY APPROVED
BUDGET YEAR 2009-2010

DEPARTMENTS	DESCRIPTION	Number of Units	Cost Per Unit	Dept Head Requested	Council Adopted
Executive	Furniture/Fixtures New	1	5,000	5,000	0
Subtotal Executive				**5,000**	**0**
MIS-Info Technology	Other Equipment/New		235,000	235,000	215,000
Subtotal IT				**235,000**	**215,000**
Engineering	Flood Mitigation	1	100	100	100
Subtotal Enginnering				**100**	**100**
Police Patrol	Vehicle-Replace	5	29,060	203,231	145,300
	Other Equipment/New	1	9,200	44,000	9,200
Subtotal Patrol				**247,231**	**154,500**
Fire Administration	Vehicle-New	1	25,000	50,000	25,000
Subtotal Fire Administration				**50,000**	**25,000**
Fire Suppression	Other Equipment/New	1	64,000	64,000	64,000
	Other Equipment/New	2	22,000	22,000	22,000
	Other Equipment/Replace	2	30,000	60,000	60,000
Subtotal Fire Suppression				**146,000**	**146,000**
Emergency Medical Services	Vehicle-Replace	1	131,000	131,000	131,000
Subtotal EMS				**131,000**	**131,000**
Highways and Streets	Other Equipment/New	1	15,949	15,949	0
	Other Equipment/New	1	15,500	15,500	
	Street Resurfacing*	1	250,000	250,000	250,000
	Curbing	1	100,000	150,000	100,000
Subtotal Highways & Streets				**431,449**	**350,000**
*Included in R&M Expenditures by Category					
Recreation Facilities	Buildings	1	550,000	550,000	0
	Office Equipment/New	1	65,000	65,000	0
	Other Equipment/New	1	175,000	175,000	0
	Parks	1	1,325,495	1,325,495	0
Subtotal Recreation Facilities				**2,115,495**	**0**
Parks	Vehicle-Replace	1	43,000	56,134	43,000
Subtotal Parks				**56,134**	**43,000**
Economic Development	Capital Outlay New Person	1	1,000	1,000	0
	Vehicles/New Personnel	1	27,000	27,000	0
	Furniture/Fixtures Replace	1	700	700	0
Subtotal Economic Development				**28,700**	**0**
GRAND TOTAL-General Fund				**3,446,109**	**1,064,600**

CITY OF COLLEGE PARK
CAPITAL OUTLAY APPROVED
BUDGET YEAR 2009-2010

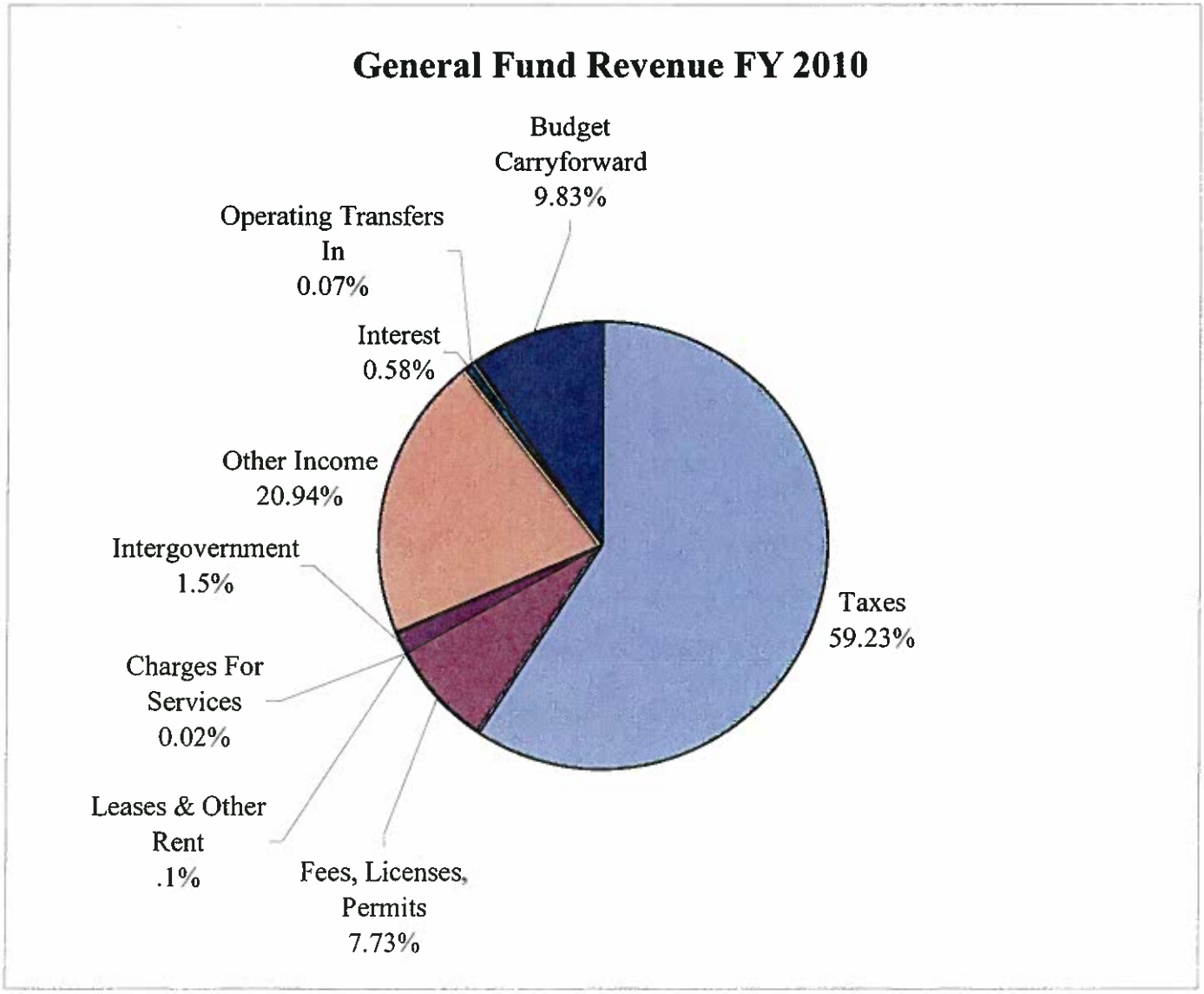
DEPARTMENTS	DESCRIPTION	Number of Units	Cost Per Unit	Dept Head Requested	Council Adopted
Confiscated Drugs	Vehicles-New	1	58,000	0	58,000
TOTAL Confiscated Drugs				**0**	**58,000**
E911 Services - Communications	Other Equipment/New	1	8,800	8,800	0
Total E911				**8,800**	**0**
CDBG Grant - Recreation Facilities	Godby Recreation Center	1	52,100	52,100	52,100
Total CDBG Grant Funds				**52,100**	**52,100**
Grant Funds	Other Equipment/New	1		5,000	21,507
	Heat Task Force Grant	1			56,500
	Bullet Proof Vest	1			1,775
	Main Street StreetScapes	1		-	287,000
Total Grant Funds				**5,000**	**366,782**
Car Rental Tax	Buildings	1	500,000	0	500,000
	Office Equipment/New	1	65,000	0	65,000
	Other Equipment/New	1	175,000	0	175,000
	Parks	1	50,000	0	50,000
	Recreation Capital Project	1	2,000,000	0	2,000,000
Total Car Rental Tax				**0**	**2,790,000**
Main Street Development	Furniture/Fixtures New	1	2,000	2,000	0
	Office Equipment/New	1	600	600	0
	Other Equipment/New	1	7,000	6,875	7,000
Total Main Street Development				**9,475**	**7,000**
Water and Sewer	Water Line Extensions	1	250,000	500,000	250,000
	Water Line Replacements	1	1,000,000	1,000,000	1,000,000
	Sewer Extensions	1	1,720,776	3,000,000	1,720,776
	Sewer Improvements	1	100,000	100,000	100,000
	Meter/New	1	20,000	20,000	20,000
	Meters/Replace	1	130,000	130,000	130,000
	Other System Improvements	1	100,000	100,000	100,000
Total Water and Sewer				**4,850,000**	**3,320,776**
Electric/Power Fund					
Electric/Line	Other Equipment-Replace	1	14,000	0	14,000
	Capital Improvement Fund	1	480,000	480,000	480,000
	Electrical Improvements	1	1,595,000	1,510,000	1,595,000
	Other System Improvements	1	18,000	18,000	18,000
	Street Lighting	1	24,000	24,000	24,000
	Sub Total			**2,032,000**	**2,131,000**
Electric/Meter	Vehicle Replacement	1	40,000	40,000	40,000
	Meters/Replace	1	27,500	27,500	27,500
	Sub Total			**67,500**	**67,500**
Electric/Customer Service	Other Equipment-Replace	1	188,700	377,352	188,700
Total Electric Power Fund				**2,476,852**	**2,387,200**

CITY OF COLLEGE PARK
CAPITAL OUTLAY APPROVED
BUDGET YEAR 2009-2010

DEPARTMENTS	DESCRIPTION	Number of Units	Cost Per Unit	Dept Head Requested	Council Adopted
Golf Course -Recreation Facilities	Recreation Capital Project	1	197,000	0	197,000
Total Golf Course				**0**	**197,000**
Sanitation					
	Capital Reserve**	1	111,550	111,546	111,550
	Capital Lease Principal	1	49,278	49,278	0
	Vehicle Replacement			811,000	771,000
	Office Equipment-Replace	1	1,000	1,000	1,000
	Communications	1	5,000	5,000	5,000
	Sanitation Containers	1	25,000	25,000	-
	Vehicle Replacement			836,000	
	Sanitation Containers	1	25,000	25,000	25,000
Total Sanitation				**1,863,824**	**913,550**
**Included in Operating Transfers Expenditures by Category					
Convention Center	Furniture/Fixtures New			22,000	22,000
	Office Equipment Replace			202,200	176,200
	Other Equipment/New			516,500	516,500
	Other Equipment/Replace			44,500	26,500
Total Convention Center				**785,200**	**741,200**
FAA Facility	Buildings	1	125,000	125,000	125,000
Total FAA				**125,000**	**125,000**
Business Industrial Dev Authority	Land	1	5,260,100	6,000,000	5,260,100
Total BIDA				**6,000,000**	**5,260,100**
Storm Water Utility	Improvements-Storm Sewers	1	456,500	550,000	456,500
Total Storm Water Utility				**550,000**	**456,500**
	GRAND TOTAL-Other Funds			**16,726,251**	**16,675,208**
	Grand Total of General and Other Funds			**20,172,360**	**17,739,808**
				Dept Head Req	**Council Adopted**

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual Amount	2008 Actual Amount	2009 Amended Budget	2010 Council Approved	% of Total General Fund Revenues
GENERAL FUND					
Revenue					
Taxes	16,572,581	19,923,515	18,604,244	18,423,400	59.2%
Fees, Licenses, Permits	2,303,008	2,621,528	2,627,406	2,403,000	7.7%
Charges For Services	0	299,700	5,000	5,000	0.0%
Leases & Other Rent	44,895	21,791	32,000	35,000	0.1%
Intergovernmental	90,790	87,877	163,030	465,500	1.5%
Other Income	5,504,652	5,819,573	6,260,900	6,514,900	20.9%
Interest	727,150	707,186	500,000	180,000	0.6%
Operating Transfers In	0	0	23,400	21,000	0.1%
Budget Carryforward	0	0	4,221,421	3,057,810	9.8%
Total General Fund Revenues	**25,243,075**	**29,481,170**	**32,437,401**	**31,105,610**	



The City of College Park, Georgia
Fiscal Year 2010 Budget

LEGISLATIVE	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	225,664	282,237	308,980	329,700	7%
Employee Benefits	54,936	63,996	68,359	73,400	7%
Communications & Utilities	51,339	53,251	45,900	68,600	49%
Building Maintenance	0	55,097	140,000	71,000	-49%
Training & Education	80,903	72,363	81,000	78,000	-4%
Other Services & Charges	79,952	166,140	122,440	126,500	3%
Materials & Supplies	16,392	64,855	71,705	67,900	-5%
Cost Of Sales	660	2,114	1,800	0	-100%
Legislative Total	**509,845**	**760,053**	**840,184**	**815,100**	**-3%**

Legislative Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Councilmembers	4	4	4	4
City Clerk	1	1	1	1
Assistant to City Clerk	1	1	1	1
Receptionist	1	1	1	1
Custodian	1	1	1	1
Part Time Positions:				
Custodian	1	1	1	1
Laserfische Clerk	1	1	1	1
Total Personnel:	**10**	**10**	**10**	**10**

Major Accomplishments:

>Assistant to the City Clerk Valencia Sanders is continuing to take classes necessary to become a Certified Clerk, having passed all courses taken to date.

>Created a system to ensure that citizens are receiving documents requested through the Open Records Act in a timely manner.

>Successfully collected monies due for most of the delinquent property tax accounts through tax sales.

>There is a continuing effort to laserfische important city documents in compliance with our retention schedule.

Goals:

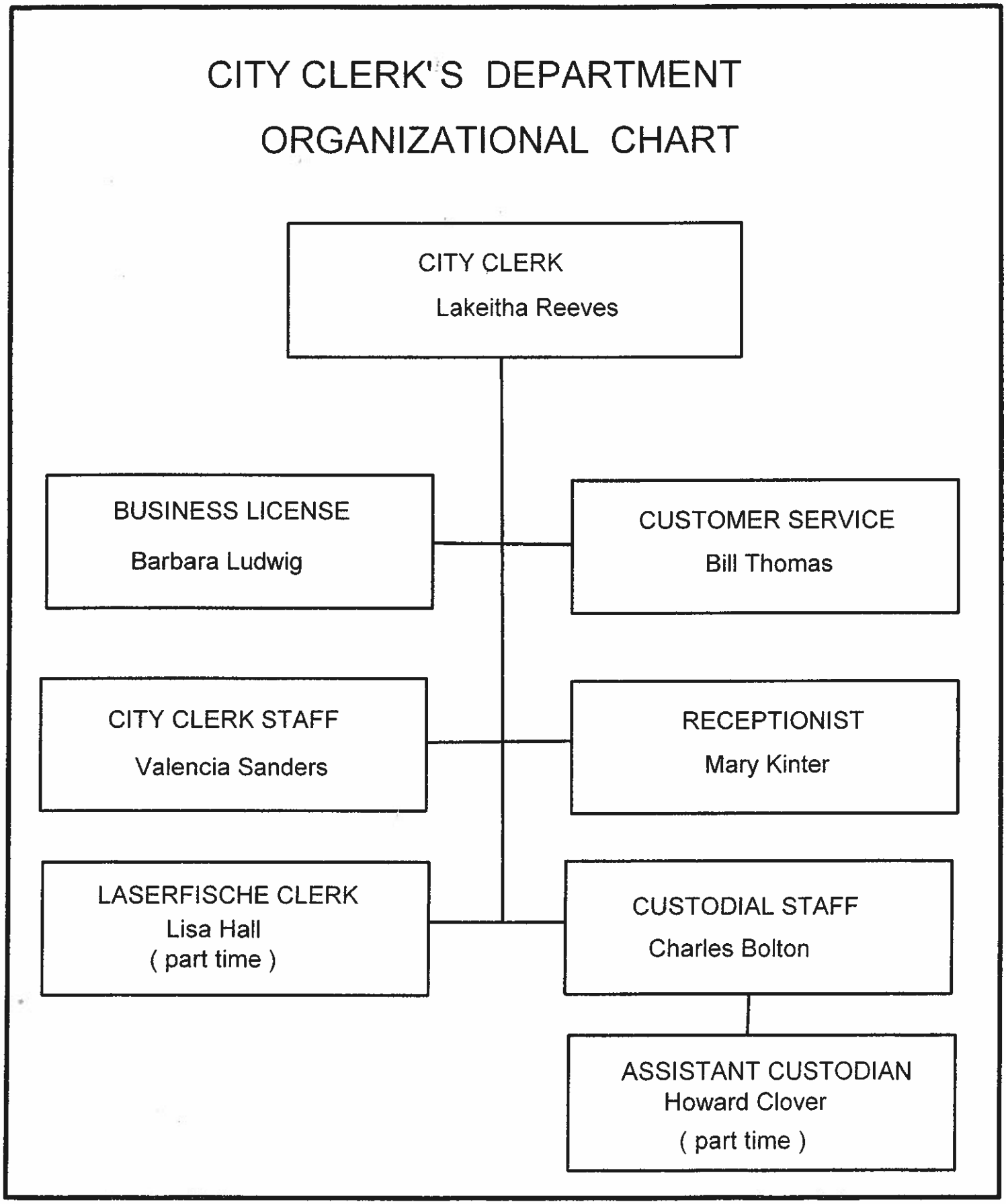
>Voting System in Council Chambers

Objectives:

>Purchase Filing Cabinets and relabel information

>Look at alternate ways to use DRE machines

CITY CLERK'S DEPARTMENT
ORGANIZATIONAL CHART



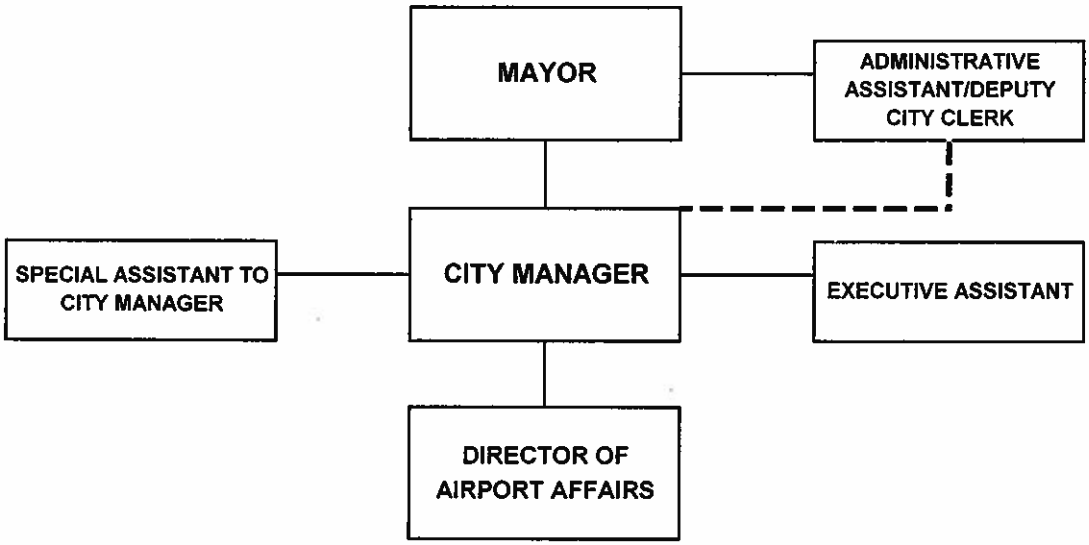
The City of College Park, Georgia
Fiscal Year 2010 Budget

Executive	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	266,408	289,440	320,973	391,900	22%
Employee Benefits	59,572	68,359	61,705	79,400	29%
Communications & Util.	12,039	13,422	20,300	20,500	1%
Rentals	3,974	3,532	4,500	8,100	80%
Repair & Maintenance	3,160	735	2,000	2,000	0%
Building Maintenance	378	0	0	0	n/a
Training & Education	38,373	25,400	45,300	62,789	39%
Other Services & Charges	1,100,332	1,451,416	1,594,900	1,143,300	-28%
Materials & Supplies	24,798	23,556	23,200	39,300	69%
Cost Of Sales	13,515	9,443	15,000	15,000	0%
Capital Outlay	0	0	12,000	0	-100%
Executive Total	**1,522,550**	**1,885,302**	**2,099,878**	**1,762,289**	-16%

Executive Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Mayor	1	1	1	1
City Manager	1	1	1	1
Airport Affairs Director	0	0	1	1
Special Assistant to City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Administrative Assistant/Deputy City Clerk	1	1	1	1
Total Personnel:	**5**	**5**	**6**	**6**

EXECUTIVE DEPARTMENT ORGANIZATIONAL CHART



The City of College Park, Georgia
Fiscal Year 2010 Budget

Financial Administration	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	134,870	142,812	158,776	160,100	1%
Employee Benefits	31,511	35,110	34,708	37,100	7%
Communications & Utilities	6,231	6,108	4,700	4,400	-6%
Training & Education	6,711	6,800	7,565	8,600	14%
Other Services & Charges	20,710	33,922	55,700	56,600	2%
Materials & Supplies	4,838	9,914	14,351	13,400	-7%
Financial Administration Total	**204,871**	**234,665**	**275,800**	**280,200**	**2%**

Finance Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Director of Finance	1	1	1	1
Tax Clerk	1	1	1	1
Utility Accountant*	0	1	1	1
Total Personnel:	**2**	**3**	**3**	**3**

*25% Public Works Adminstration, 25% Sanitation, 50% Water/Sewer

Major Accomplishments:

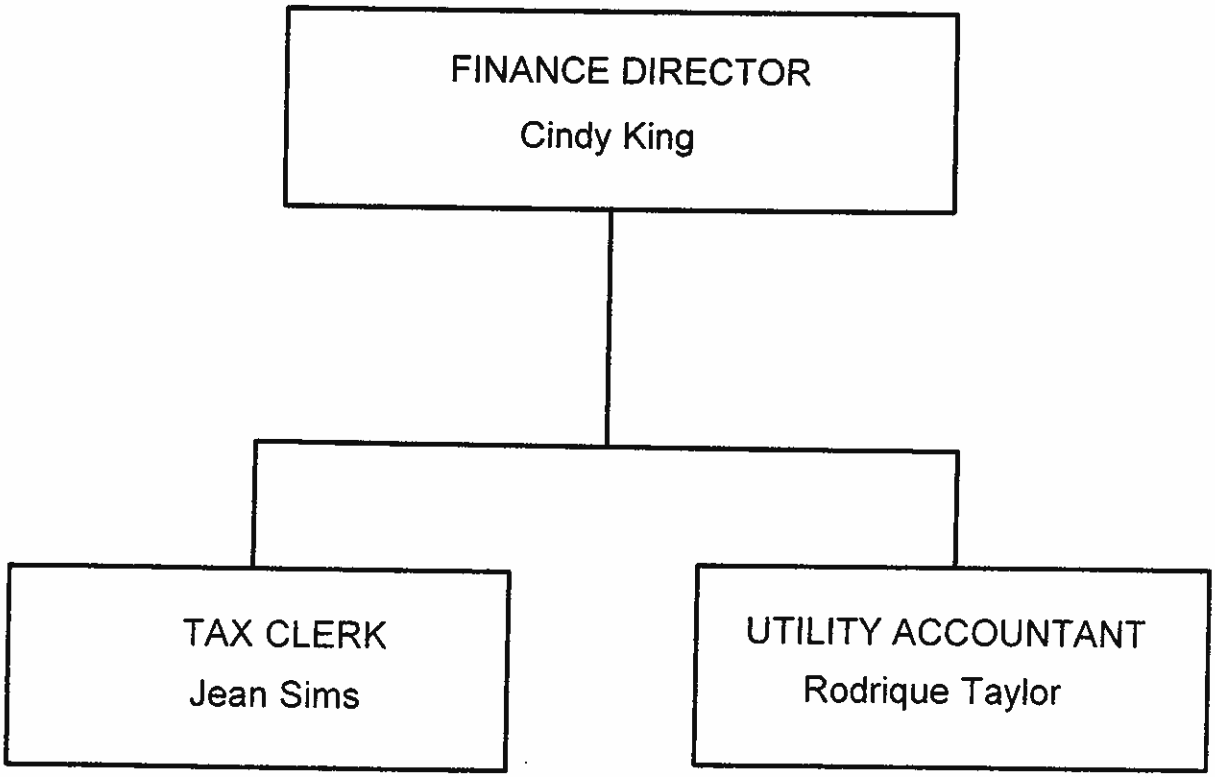
>Audit - Prepared and submitted the Comprehensive Annual Report to the Government Finance Officer's Association.
>Received the Certificate of Excellence for Financial Reporting for the Fiscal Year ending 2007.
>Budget - Monthly summary prepared for City Manager, Mayor and Council. Budget schedules instructions and assistance provided to departments. Submitted 2009 Budget to the Government Finance Officer's
>Association for consideration for the Distinguished Budget Presentation Awards Program.
>Capital Improvements Plan - First 5 year Capital Improvements Program printed with City Departments Input.
>Taxes - Tax roll back rate prepared for 2008. Property Tax sale listing prepared. Review of Customer Service entry and coordination with Accounting on proper coding of various taxes.
>GICC/Hotel Office Team - Worked with team of GICC, Economic Development Staff, Financial advisors and attorneys on the bond funding for the project. Bond rating upgrade received due to Financial Policies and 5 Year Capital Improvement Plan being in place. Bond draws reviewed and approved as construction completed.
>Assisted City staff with New World .net version budget monitoring and preparation.

Department: Finance

Goals:	**Objectives:**
>Obtain the Government Finance Officer's Association Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report	>Establish time frames with Accounting Firm >Ensure staff complete preliminary work timely >Ensure staff provide documentation to auditors >Facilitate timely compilation of audit information
>Prepare the City Capital Improvements Five Year Plan	>Coordinate departmental submissions >Ensure revenue streams exist for all items >Ensure print format is easily readable >Submit to City Manager, Mayor and Council
>Obtain the Distinguished Budget Presentation Award from the Government Finance Officer's Association	>Prepare budget comprised of departmental requests >Make sure budget meets review criteria >Submit adopted budget to GFOA for review
>Complete distribution of City component of Bond funds for the GICC Hotel Office Complex	>Provide updated information to bond issuers >Work with bond trustee to process payments >Ensure collection of revenue streams for repaymen >Provide contingency plans for revenue streams

FINANCE DEPARTMENT

ORGANIZATIONAL CHART



The City of College Park, Georgia
Fiscal Year 2010 Budget

Accounting	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	142,884	162,043	184,268	187,000	1%
Employee Benefits	29,698	31,325	30,305	34,000	12%
Communications & Util.	11,569	13,940	17,000	9,400	-45%
Rentals	4,448	3,217	3,500	2,500	-29%
Repair & Maintenance	0	22	2,000	500	-75%
Building Maintenance	0	0	800	500	-38%
Training & Education	6,314	8,188	12,700	9,800	-23%
Other Services & Charges	81,596	93,325	102,050	101,100	-1%
Materials & Supplies	8,425	19,521	18,300	16,000	-13%
Capital Outlay	0	878	0	0	
Accounting Total	**284,933**	**332,459**	**370,923**	**360,800**	**-3%**

Accounting Personnel

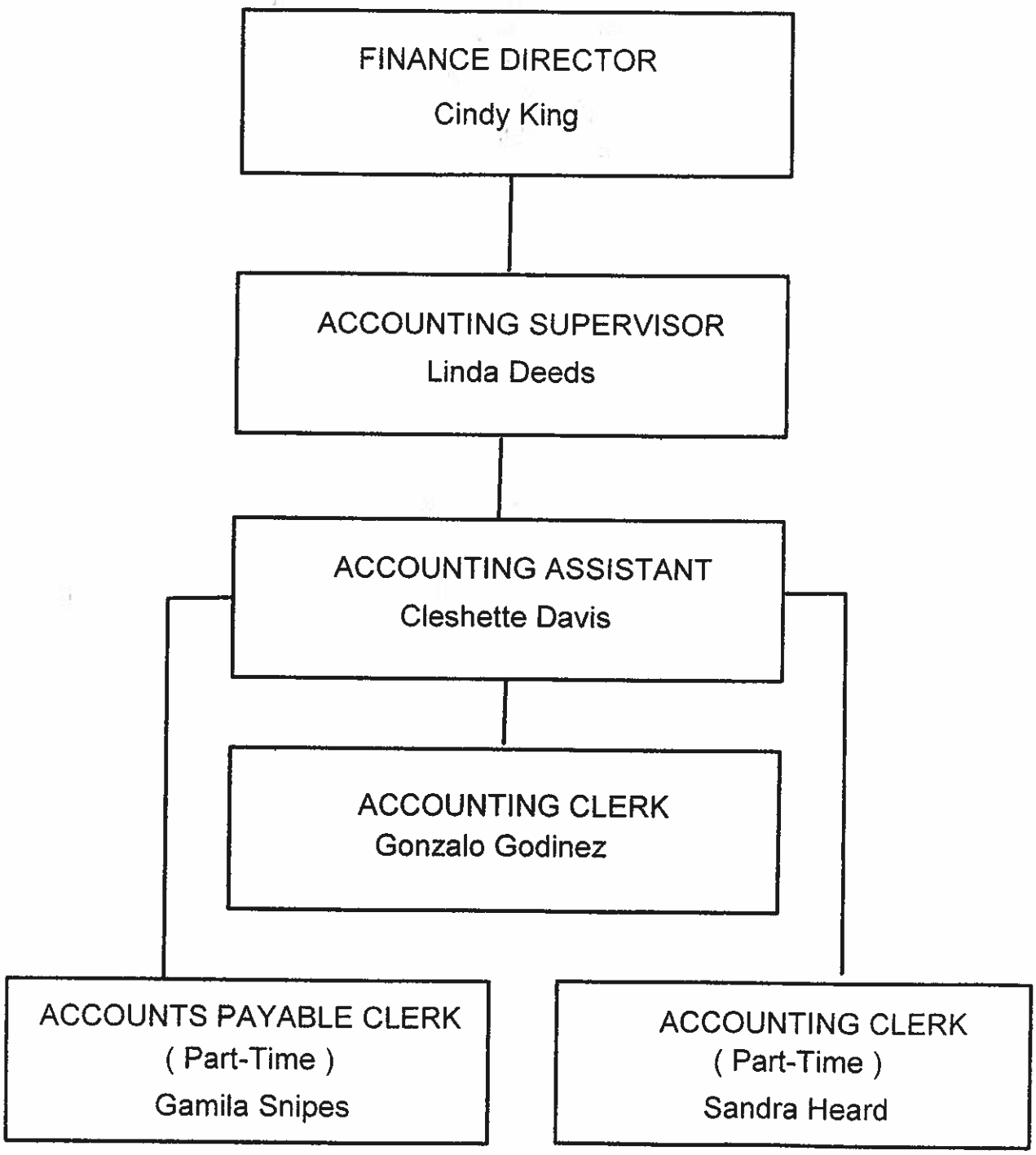
	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Accounting Supervisor	1	1	1	1
Accounting Assistant	1	1	1	1
Accounting Clerk	1	1	1	1
Part Time Positions:				
Accounts Payable Clerk	1	1	1	1
Accounting Clerk	1	1	1	1
Total Personnel:	**5**	**5**	**5**	**5**

Department: Accounting
Major Accomplishments:

>Had a successful year in being more efficient in daily operations now having a full staff on board. Cross-training has been successful to ensure coverage in all areas and allow for required time off in various positions.
>Pro-active in ensuring staff is continuously updated in accounting procedures by attending various training sessions and seminars throughout the year including Accounting Assistant attending Grants Management meetings and handle city-wide projects recording and maintaining pertinent documents, along with grants management. Very efficient staff that strives to maintain the dignity and success of the Finance Department and is proud of its achievements during this past year.
>Strived diligently along with Finance to successfully receive the Certificate of Achievement for Excellence in Financial Reporting for the 13th year.
>Accounting has worked in keeping the General Ledger in balance and increase the General Fund Balance by clean-up of all funds and intense monitoring of available funds for investments by keeping in line with the City's Investment Portfolio.
>Implemented "Positive Pay" with our Accounts Payable and Payroll bank accounts, to prevent fraudulent check transactions.

Goals:	**Objectives:**
>Continue to train staff to further to become more efficient, accuracy and timeliness in completing required daily tasks. Acct. Asst. to become more pro-active on grant practices and administration	>Attend seminars >Accounting Clerks taking Acctg Courses >Rotation of staff to other staff duties >Grants Mgmt. Assoc. Membership >Work with departments on projects/grants >Grants Mgmt. Assoc. Membership
>Abide by current audit standards and practices and ensure that the City is following all guidelines for a successful Audit.	>Establish time frames for duties >Attend GFOA seminars >CPE classes held by auditing firm
>Strive to reduce the number of Audit findings, management points in working with various departments to ensure compliancy.	>Find causes in deficiencies >Remedy slack in operations and >Monitor all revenues/expense practices.
>Maintain budget compliance and assist other departments with compliance and continue to monitor more closely	>More frequent reviews with departments >Data entry accuracy >Monitor capital asset purchases for proper recording
>Expand in Investment practices and be more pro-active in finding best returns for investment funds	>Work with bank representatives on a more timely basis >Work with Finance Director on cash revenue forecasting to meet needs

ACCOUNTING DEPARTMENT ORGANIZATIONAL CHART



The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Business License					
Expenditures					
Personnel Services	37,151	41,352	43,650	43,800	0%
Employee Benefits	14,192	14,906	13,687	15,600	14%
Communications & Utilities	6,876	6,440	6,900	4,200	-39%
Training & Education	104	10	2,050	2,100	2%
Other Services & Charges	13,102	2,339	7,000	3,300	-53%
Materials & Supplies	9,679	3,477	8,400	6,600	-21%
Business License Total	**81,103**	**68,525**	**81,687**	**75,600**	**-7%**

Business License Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Tax Clerk	1	1	1	1
Total Personnel:	**1**	**1**	**1**	**1**

Major Accomplishments:

>Successfully issued Occupation Tax Certificates for total revenue of $1.8M.
>Efforts implemented in requiring all renewal applicants for business licenses to provide proof of gross revenues was successful in increasing the City's revenue generated from occupation tax.
>There was a continuing effort among the Occupation Tax Department, Code Enforcement and the City Clerk's Office to collect delinquent occupation taxes and to discover those businesses operating within the city limits without a valid certificate.

Goals:

>Learn New World's software for maintaining occupation tax and alcohol tax collections.

>Enhance the level of service to obtain occupation tax certificate.

>Enhance Alcohol application and renewal process.

Objectives:

>New World will provide training for this software.
>Occupation Tax Clerk more knowledgeable of the system.

>Develop better lines of communication with Inspections.
>Online Application Process

>City Clerk and Occupation Tax Clerk work together to review both the new applications and the renewals.

Organizational Chart*

*Included under Legislative Page 37

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Purchasing					
Expenditures					
Personnel Services	108,674	112,473	124,909	124,200	-1%
Employee Benefits	28,493	28,992	28,952	32,200	11%
Communications & Util.	5,364	6,418	7,400	4,400	-41%
Training & Education	0	64	1,935	1,600	-17%
Other Services & Charges	0	3,968	4,050	3,600	-11%
Materials & Supplies	2,666	995	3,600	2,400	-33%
Purchasing Total	**145,196**	**152,909**	**170,846**	**168,400**	**-1%**

Purchasing Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Purchasing Manager	1	1	1	1
Purchasing Clerk	1	1	1	1
Total Personnel:	**2**	**2**	**2**	**2**

Major Accomplishments:

> Training classes where conducted for several departments during the year on preparing requisitions.
> The sale of surplus vehicles, etc was held in January 2009. All surplus items were sold as is.
> New City web site design will provide better access to new vendors in need of vendor applications, bid information.
> An updated vehicle inventory was completed in August and provided to various departments for their use. A revised inventory was made available again in February of 2009.
>Painting of various city offices in City Hall completed.
>Cleaning of carpet in City Hall will began after the painting has been completed.
>All Capital Outlay request for vehicles/equipment was completed by January 1, 2009.
> Various RFP's were issued during the year for all city departments ranging from cart-path resurfacing, SCBA equipment, golf cart path, professional engineering services, public works projects for all divisions, governmental affairs services, CNG sanitation trucks, CNG fill station, video camera systems, voice data systems, demolition projects, LARP project, traffic light study, storm water management plan, professional service for certified public accountant, refurbishment of 100' aerial platform truck, boiler plant flue installation and boiler plant controls for GICC complex, upgrade of concourse sail lighting as well as many other various projects and equipment.
> Provided information at the request of GPAG and NIGP on our, City of College Park Purchasing Department, format as to how we do business with our vendors, current and future, as well as inter-city departments. This was conducted during business meetings with these organizations.

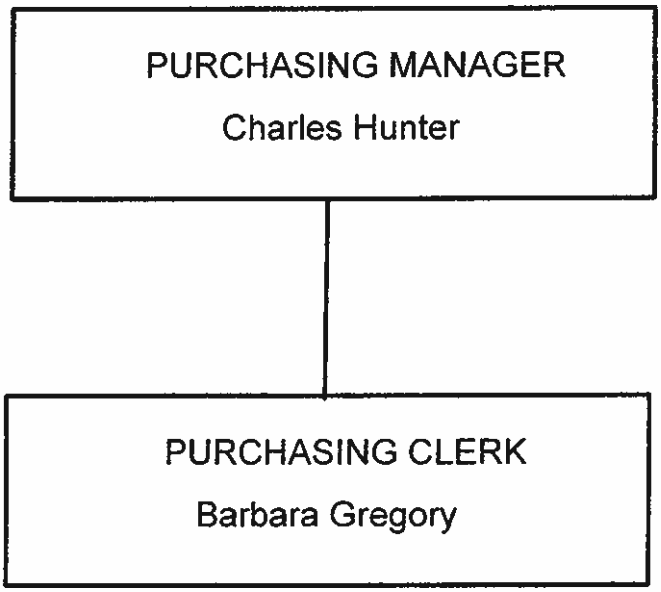
Purchasing Major Accomplishments Continued:

> Attended meetings during the year to speak on how to do business with the city. Also ask to provide information to the City of Hapeville on what our policies and procedures are pertaining to purchasing. Was ask to meet with the City of Hapeville to assist them in improving on their purchasing procedures.

Goals:	**Objectives:**
>Sale of future surplus items	>Try GovDeal web site. >Merge with other city/county auctions.
>Expand vendor listing	>Search State/Local Data Bases via net. >Use of past/current State Contract >Make listing more available to city departments
>Expand on Purchasing information via new web site.	>Application via web site. >RFP's via web site. >Results via web site.
>Faster turn around time on various topics.	>Realignment of some job duties. >Change in some current policies.

PURCHASING DEPARTMENT

ORGANIZATIONAL CHART



The City of College Park, Georgia
Fiscal Year 2010 Budget

Information Technology (IT)	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	225,203	238,805	307,901	342,000	11%
Employee Benefits	59,966	64,803	76,908	93,300	21%
Communications & Utilities	13,949	17,164	17,890	19,100	7%
Repair & Maintenance	86,997	115,850	148,450	177,200	19%
Training & Education	10,730	6,845	4,000	10,700	168%
Other Services & Charges	43,310	23,313	48,180	23,300	-52%
Materials & Supplies	7,568	21,575	12,643	11,460	-9%
Capital Outlay	169,537	169,360	141,000	215,000	52%
IT Total	**617,259**	**657,715**	**756,972**	**892,060**	**18%**

Information Technology Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
IT Director	1	1	1	1
Computer Operations Specialist	1	1	1	1
IT Technician	1	1	1	1
IT Technician	1	0	0	0
Network Admin	1	1	1	1
MIS Technician	1	1	1	1
IT Support Technician	0	1	1	1
Total Personnel:	**6**	**6**	**6**	**6**

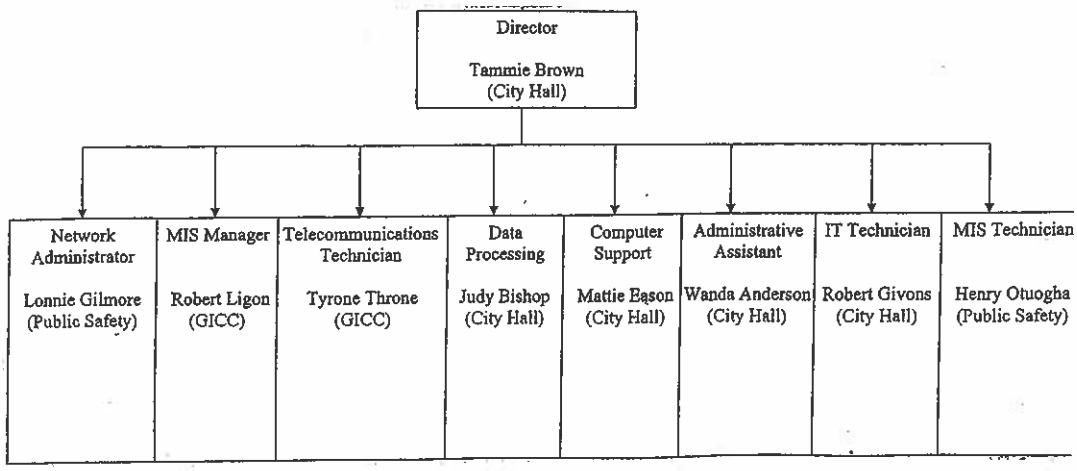
Major Accomplishments:

> Network Administrator transition. Utilized contractor for 6 + months. Contractor 'cleaned up' several lingering issues and helped to create valuable network drawings and documentation for department.
>Exchange (ccpkexch/exchange), Laser Fiche (ccpklf) and Financial (ccpk8) server upgrades.
> Facilitated the hiring of qualified personnel in IT/MIS including: Robert Ligon, MIS Manager-GICC; Robert Givons, IT Technician and Lonnie Gilmore, Network Administrator
> SQL / New World upgrade.
> Pictometry install. This is the city's Electronic Field Study (EFS) system.
> Square Rigger install. This is the city's fleet management software.
> NetDNA Support install. Remote access tool that allows policies to be administered across the network remotely as well as access of devices attached to the network remotely by technicians to improve responses and service time.
> Citywide antivirus and antispyware protection. Contract with Xtreme Security to provide network as needed.
> McAfee through EPo (New Enterprise Policy Server) that pushes out updates to the network as needed.
> WSUS server install. Pushes MS and other operating system updates across network.
> Helped facilitate new website.

Department: Information Technology

Goals:	**Objectives:**
>Update network connections and phone system between buildings.	>Selection of vendor(s) to provide services >T1 lines, Metro E, etc. >Replacement of equipment as appropriate.
>IT Week to promote learning and technology within the city and community.	>Provide seminars for users and public >Revamp city labs and stations. >Use website to expand city's footprint and improve services.
>Review of standing contracts and vendors.	>Elimination of unnecessary and redundant billing >Replace vendors as necessary.
>SANS Storage and VMWare implementation.	>SANS implementation and training. >VMWare implementation and training.
>Implementation of Standard Operating Procedures (SOP) document for IT.	>SOP completion and implementation in 2009-2010 FY. >Consolidation of network documentation. Cross training and clarification of duties.
>Rolling upgrade to blade servers.	>Replacement of decommissioned servers with blade servers. >Reuse or disposal of obsolete servers through approved means.

Information Technology (IT) and Telecommunication Department
Organizational Chart 2009-2010



The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Human Resources					
Expenditures					
Personnel Services	166,236	192,026	226,061	217,300	-4%
Employee Benefits	31,745	38,947	45,910	50,800	11%
Communications & Utilities	9,465	13,275	13,500	10,800	-20%
Training & Education	47,823	7,113	24,300	25,550	5%
Other Services & Charges	78,375	68,939	105,900	124,750	18%
Materials & Supplies	14,709	24,969	30,480	33,000	8%
Human Resources Total	**348,352**	**345,268**	**446,151**	**462,200**	**4%**

Human Resources Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Human Resources Director	1	1	1	1
Administrative Assistant	1	1	1	1
Human Resources Specialist	1	1	1	1
Part-Time Positions: Administrative Coordinator/Records Clerk	0	1	1	1
Total Personnel:	**3**	**4**	**4**	**4**

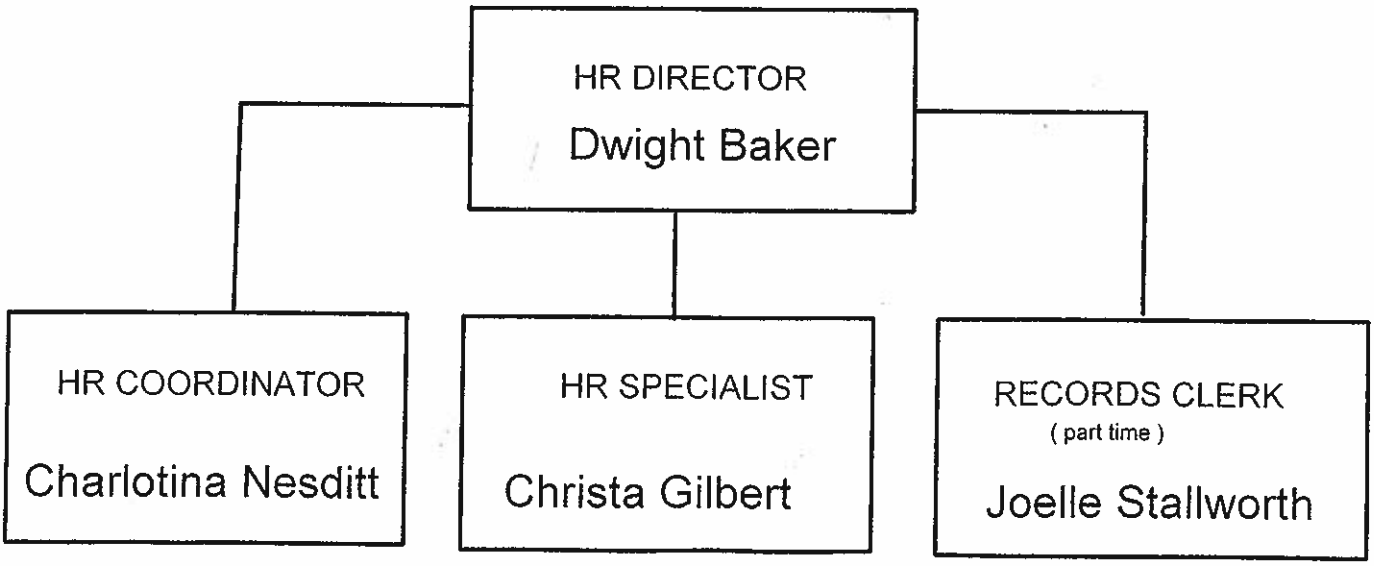
Major Accomplishments:

>Implemented Employee Recognition and Service Award Program
>New World Conversion (60% completion with E-Suites pending)
>Filled Critical Positions within Organization (Fire Chief, Network Administrator, Main Street Manager and ED Manager
>Selected vendor to conduct Promotional Testing for Fire Department positions
>Coordinated the United Way Campaign - increases pledge participation amount last year's goal from $3,392 to $4,314
>Coordinated Flu Shots with Concentra Medical Group for interested personnel - 150 employees participated
>Coordinated Health and Wellness Fair - 20 vendors participated
>Worked with City Attorneys to resolve litigations issues.
>Worked with Ceridian (EAP) to provide monthly Employee Seminars on various topics
>Coordinated Employee Holiday Luncheon
>Developed an Exit Interview Questionnaire

Department: Human Resources

Goals:	**Objectives:**
>Personnel Policy Manual Implementation	>Conduct Training with all employees
>Workers Compensation	>Re-establish safety program >Safety Committee (incentives/training)
>Flexible Spending Account	>Increase employee participation >Debit Card versus paper claims
>Supervisory Training	>Coordinate Education Fair with Local Technical Colleges
>Internship Program	>Coordinate an Internship Program for High and College Students

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Public Information					
Expenditures					
Personnel Services	22,973	58,457	72,290	75,900	5%
Employee Benefits	4,765	21,963	25,774	23,500	-9%
Communications & Utilities	10,542	3,491	11,400	4,500	-61%
Building Maintenance	0	42	0	0	n/a
Training & Education	1,622	2,335	7,825	8,500	9%
Other Services & Charges	25,329	12,632	42,000	48,200	15%
Materials & Supplies	955	6,366	5,533	16,300	195%
Capital Outlay	0	0	40,000	0	-100%
Public Information Total	**66,186**	**105,286**	**204,822**	**176,900**	**-14%**

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Public Information Officer/Marketing Rep.	1	1	1	1
Administrative Production Assistant*	0	1	1	1
Total Personnel:	**1**	**2**	**2**	**2**

*Position is shared with Economic Development and Information Technology

Major Accomplishments:

> The Public Information office experienced a number of major accomplishments during FY 2008-09. Most notably, the screening and selection of a designer and host for the **new collegeparkga.com website**. It should be noted that as project manager, I spearheaded a process that used only 1/4 of the budgeted funds originally set aside for the website redesign.

>The purchase of new ENG (Electronic News Gathering) equipment; including video, photo, sound equipment and editing software.

>Developed Best Practices for Cable Channel - composed mission statement and adopted rules and regulations for programming.

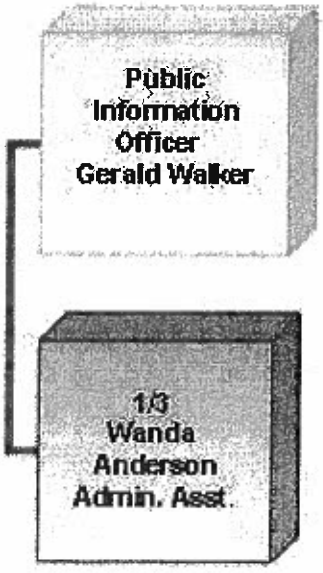
> Built broader print media campaign, including newer, fresher full page ads. Developing full media management procedures, including media buys, their frequency, and a time-sensitive production workflow, allowing for better laid plans and the ability to have quick response to deadlines.

> Cultivated new media contacts and strived to pitch positive stories about College Park Much improved media coverage, including consecutive weeks on front page of South Fulton Neighbor.

Department: Public Information Officer

Goals:	Objectives:
>Full-fledged video production facility	>Use technical contacts to develop production area > Maintain budget to farm out specific production requirements as needed
>Synergize web content with TV programming	>Meet with Marketing Specialist, Development staff for ideas >Establish year-round objectives and coordinate with TV programming; send to web and cable; use q & a and bounce answers to web and cable vice versa
>Establish comprehensive media buys/marketing capabilities; with clear control of city's advertising budget and responsibilities.	>Develop calendar year media buy projections; work on frequency and placement. Check distribution. Consult Main St. mgr and Old Nat mgr on various new publications for ad buys.
> Assist Council in creating strong media messages, media presence.	>Offer media seminars to Council > Present more examples of muni operations and media messages >Use TIVO to record news broadcasts
> Establish new Marketing Specialist Position in PIO office	>Justify need during budget process > Outline calendar year planning strategies >Create consistent reporting and communication between PIO-Marketing and City Mgr's office w/Council

Public Information Office Organizational Chart



The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Engineering					
Expenditures					
Personnel Services	166,399	190,501	168,044	178,900	6%
Employee Benefits	38,701	41,895	38,362	39,500	3%
Communications & Util.	13,188	12,891	11,000	11,400	4%
Repair & Maintenance	34,261	693	4,000	3,000	-25%
Training & Education	8,962	3,960	15,490	11,700	-24%
Other Services & Charges	9,283	25,745	38,900	39,400	1%
Materials & Supplies	6,870	21,296	22,250	21,400	-4%
Capital Outlay	24,969	0	100	100	0%
Engineering Total	**302,633**	**296,981**	**298,146**	**305,400**	**2%**

Engineering Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Engineering Director	0	0	1	1
City Engineer	1	1	1	1
Assistant City Engineer	1	1	1	1
GIS/CAD Technician	1	1	1	1
Compliance Officer*	0	1	0	0
Part Time Positions: Administrative Coordinator	0	1	1	1
Total Personnel:	**3**	**5**	**5**	**5**

*Moved to Storm Water Utilities

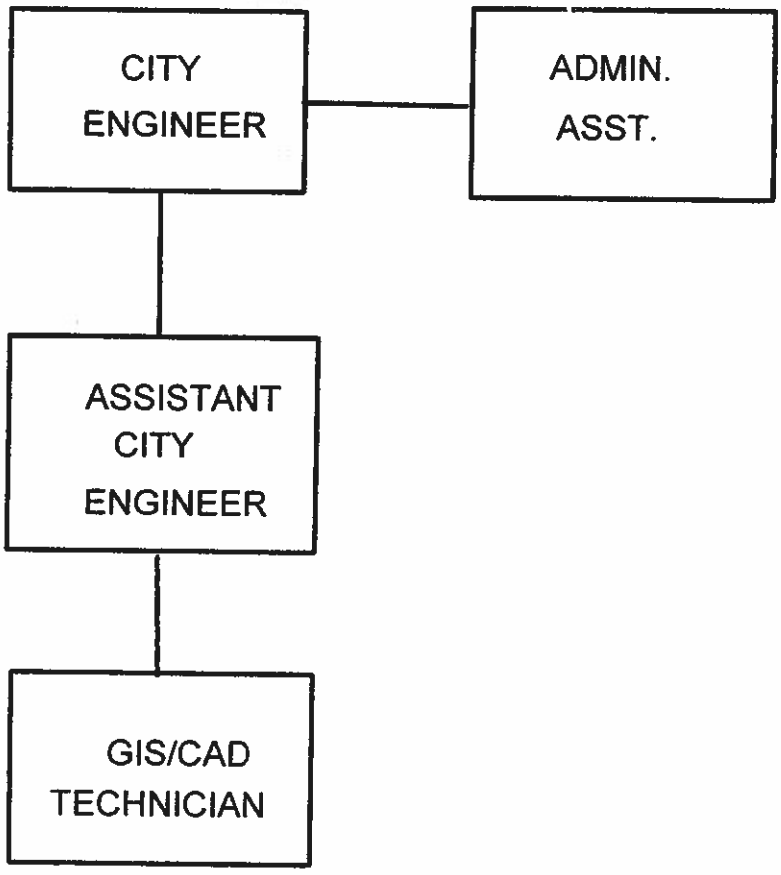
Major Accomplishments:

>Compliance with the Georgia Soil and Water Conservation Commission (GSWWCC) Erosion Control Ordinance
>Securing a secondary source of drinking water for the City of College Park
>Continued compliance with all Metropoltian North Georgia Water Planning District, Metropolitan North Georgia Wastewater Planning District, and Metropolitan North Georgia Stormwater Planning District guidelines
>Timely and accurate review of all subdivision requests
>Timely and accurate review of all plan reviews
>Participation with the Atlanta Regional Council
>CONRAC development Airport Issues City of Atlanta Issues (water and waterwaste)
>Fulton County Issues(waterwaste)

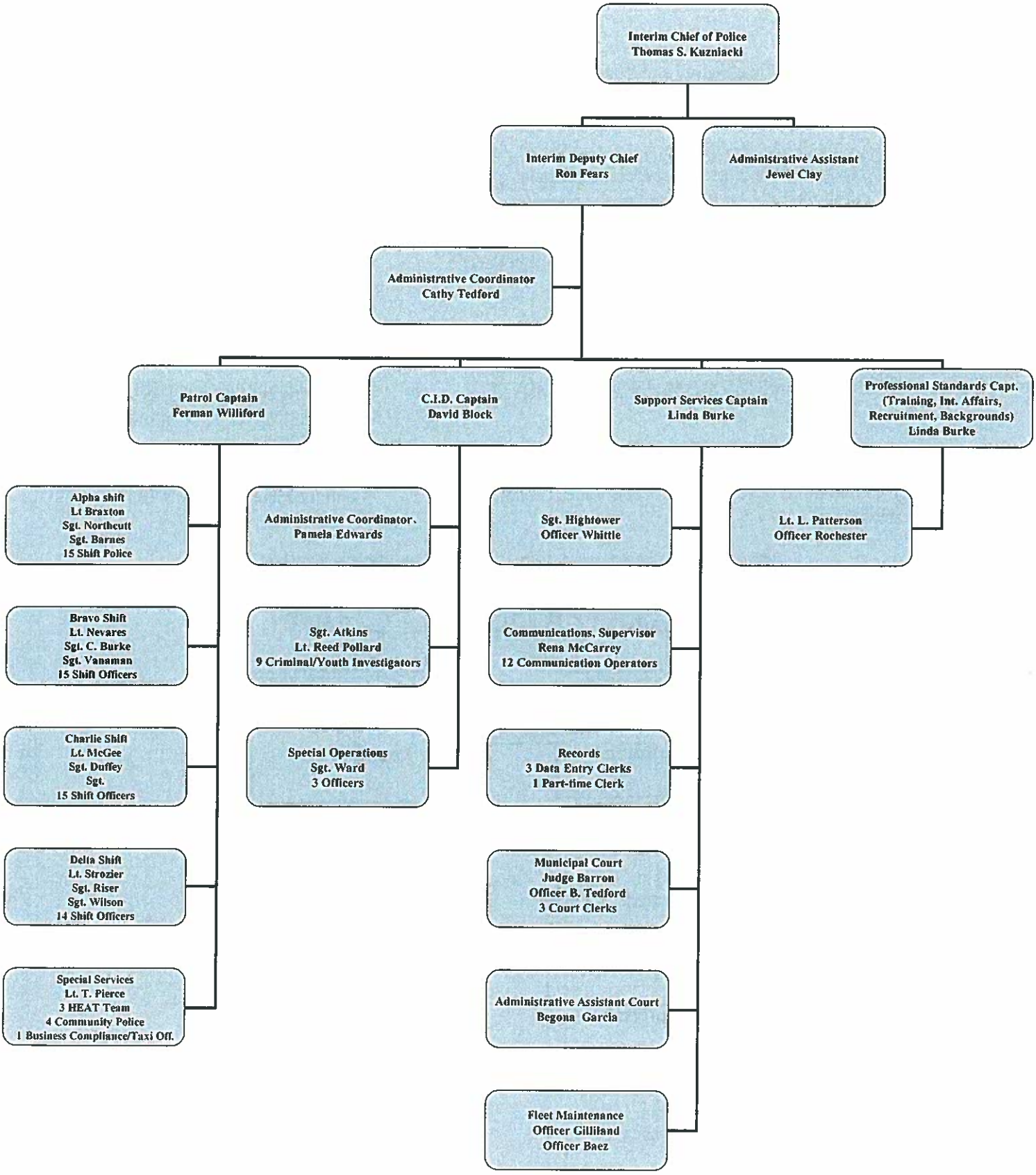
Department: Engineering

Goals:	**Objectives:**
>Continued Compliance with the Georgia Soil and Water Conservation Commission (GSWWCC) Erosion Control Ordiance	>Training and Inspection of Contractors and Staff.
>Continue compliance with all Metropolitan North Georgia Water Planning District, Metropolitan North Georgia Wastewater Planning District, and Metropolitan North Georgia Stormwater Planning District guidelines	>Attendance at all conferences and training. >Review of all draft documents.
>Finalize a secondary source of Drinking Waer for the City of College Park	>Continued negotiations with Clayton County, East Point and City of Atlanta.
>Securing a professional services partner of design	>Issuing RFP for Professional services
>Continued Production of high quality GIS data and mapping services	>Continuing education of GIS staff. >Continuing updates to GIS software and hardware.
>Continued resolution of CONRAC development Airport Issues City of Atlanta Issues (water and wastewater)	>Continued interaction with DOA Staff

ENGINEERING DEPARTMENT ORGANIZATIONAL CHART



College Park Police Organizational Chart



	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Municipal Court					
Expenditures					
Personnel Services	186,601	186,499	221,861	228,200	3%
Employee Benefits	29,117	25,176	35,983	51,184	42%
Repair & Maintenance	0	0	900	800	-11%
Training & Education	959	3,016	4,470	3,770	-16%
Other Services & Charges	40,138	94,788	85,075	104,300	23%
Materials & Supplies	5,319	6,605	16,694	16,694	0%
Municipal Court Total	**262,134**	**316,084**	**364,983**	**404,948**	**11%**

Municipal Court Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Adminstrative Assistant	1	1	1	1
Adminstrative Coordinator	2	2	1	1
Judge	1	1	1	1
EDP Technian	0	0	1	1
Account Clerk	0	0	1	1
Part Time Positions:				
Clerk	3	3	2	2
Judge	2	2	2	2
Total Personnel:	**9**	**9**	**9**	**9**

Major Accomplishments:

>Worked with Public Works and Probation Services to establish a Community Service Program for certain offenders.

>In our efforts to handle case loads in a more timely manner we are conducting court (3) three days each week (Monday, Wednesday, Friday).

>Assigned an Accounting Clerk to increase accountability of handling funds/monies.

Goals:

>Transition court records and processing to an electronic system.

Objectives:

>Utilize existing fees to fund project.

>Work with vendors for data conversion.

>Incorporate electronic citations in HEAT units with possible expansion for remainder of Patrol Division. Will streamline data entry process, reduce entry errors at the administrative level.

>Software in currently in test phase.

>Test and adjust data interfaces.

>Put into field.

Organizational Chart included with Police Department Organizational Chart Page 56

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Police Administration					
Expenditures					
Personnel Services	814,908	877,820	932,341	946,600	2%
Employee Benefits	235,225	259,510	243,607	266,600	9%
Communications & Utilities	111,210	125,700	107,700	127,000	18%
Rentals	11,931	9,416	11,000	0	-100%
Repair & Maintenance	8,161	10,304	8,900	9,500	7%
Building Maintenance	0	180,167	160,800	176,900	10%
Training & Education	19,622	20,002	24,315	17,200	-29%
Other Services & Charges	99,497	111,681	167,937	223,600	33%
Materials & Supplies	36,418	28,064	42,183	40,500	-4%
Capital Outlay	2	9,385	100	0	-100%
Police Administration	**1,336,975**	**1,632,049**	**1,698,883**	**1,807,900**	**6%**

Police Administration Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Chief	1	1	1	1
Deputy Chief	1	1	1	1
Captain	2	2	2	2
Lieutenant	1	1	1	1
Sergeant	1	1	1	1
Police Officer	2	3	3	3
Compliance Officer	1	0	0	0
EDP Tech	2	1	1	1
Validation Clerk	1	1	1	1
Administrative Assistant	1	2	3	3
Administrative Coordinator	1	2	2	2
Custodian (Building Maint Specialist)	1	1	1	1
Part Time Positions:				
Clerk	1	1	1	1
Total Personnel:	**16**	**17**	**18**	**18**

Major Accomplishments:

>As with in years past, this year afforded us the opportunity to overcome obstacles that at times caused us to change our focus from its original intent. Keeping the goals we set for ourselves in mind, we were able to participate in four job fairs aimed at recruiting applicants who displayed an interest in law enforcement. One fair was held in Columbus, Georgia and another in Athens, Georgia. We attended two fairs at the Georgia International Convention Center, one presented annually by Congressman David Scott and the other for law enforcement employers only. In addition to the job fairs attended, we hosted an open house at police headquarters where we met with and accepted applications from potential applicants.
>Our second goal for last year was to reduce the number of employees dismissed as a result of unethical behavior. We geared a large amount of in-service training towards ethical conduct and areas of high liability. In addition, all citizen complaints were investigated by the appropriate supervisor and followed up by this office. In isolated cases where the investigating supervisor had not conducted a thorough investigation, it was reopened and completed according to standard. As a result, no employees were dismissed due to unethical behavior, compared to six the previous year.
>With training always being a major focus for us, we were able to initiate a video roll call training program that will make this time more productive. In addition, three of the department's officers are now ALERRT (Advanced Law Enforcement Rapid Response Training) certified. This training prepares officers to deal with Active Shooter incidents. We were able to offer training to approximately 150 officers from our agency and surrounding agencies through our training program and began negotiations with Fulton County Public Safety Center to instruct Intermediate and Advanced courses here in College Park.
>With regards to obtaining state certification as our fourth goal; this agency has established and put into effect the department's new Standard Operating Procedures, met all state requirements for certification and is now awaiting an on-site inspection.

Goals:	**Objectives:**
>Increase the readiness of department personnel to handle all types of calls for service; particularly high risk/high liability; in an ever increasing volatile society.	>Train personnel using a team concept. Increase training focused on tactical probabilities. Inspire community awareness amongst personnel through sensitivity training.
>Obtain a minimum of 97% staffing, while minimizing attrition.	>Establish contacts with local academies in order to make contact with pre-service candidates seeking employment. Maintain open lines of communication with military bases for personnel seeking a career in law enforcement. Host a minimum of two in-house job fairs. Attend a minimum of three outside job fairs.
>Continue to reduce employee dismissals resulting from unethical behavior.	>Increase roll call ethics training: Increase ethics portion of yearly in-service training from one to four hours. Encourage peer intervention in efforts to reduce unethical behavior.

Organizational Chart included with Police Department Organizational Chart Page 56

Police Investigations	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	867,219	902,085	954,018	989,700	4%
Employee Benefits	254,739	274,739	246,293	264,560	7%
Communications & Utilities	21,932	2,159	21,000	21,000	0%
Rentals	10,774	586	750	0	-100%
Repair & Maintenance	9,817	12,696	12,800	12,300	-4%
Training & Education	8,800	7,982	10,723	10,703	0%
Other Services & Charges	3,345	61,187	51,874	36,300	-30%
Materials & Supplies	24,776	19,568	24,295	20,205	-17%
Capital Outlay	33,670	0	17,645	0	-100%
Debt Service	0	0	4,974	0	-100%
Police Investigations Total	**1,235,073**	**1,281,003**	**1,344,372**	**1,354,768**	**1%**

Police Investigations Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Captain	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	1	1	1	1
Police Officers	12	12	12	12
Administrative Assistant	1	1	1	1
Administrative Coordinator	1	1	1	1
Total Personnel:	**17**	**17**	**17**	**17**

Major Accomplishments:

>In 2008, CID investigated fifteen (15) homicides; with fourteen resulting in arrests.
>Investigators also solved the fifteenth homicide after interrogating the victims wife; and learning that she had shot him in Henry County. The deceased was deposited in College Park.
>College Park, as well as the rest of the country saw an increase in crime (8%). The creation of a three (3) member homicide team was largely responsible for the high solvability rate of homicides.
>The Criminal Investigations Division was also successful in prosecuting six (6) of those murders. Six (6) suspects received life sentences, plus additional years added (10, 7, 8, 6, 64, and 64 years).
Uncovered a racketeering operation that involved the Target Store Corporation. Investigators arrested two players that were responsible for fencing thousands of dollars of merchandise that had been shoplifted from metro area Target Stores. Investigators located the operation on Old National Highway.
In appreciation for the hard work put forth by investigators; the Target Corporation awarded the College Park Police Department with a $3,000.00 check, to be used toward future crime fighting efforts.

Police Investigations Major Accomplishments Continued:

>The Vice Team that was created in 2007 has evolved into a Special Operations Unit, comprised of three officers and one supervisor. The unit answered 374 calls, prepared 153 incident reports, issued 318 citations and made 180 arrests. Ninety (90) of those arrest were made for prostitution and loitering for sexual purposes.

>Investigators were also active in participating in operations conducted by the FBI Task Force on prostitution. A College Park detective is assigned to the task force.

>Detectives responded to citizen fear in 2008 by apprehending local criminal Steven Brewster. Brewster was charged with three (3) counts of carjacking, which involved elderly victims.

>The Criminal Investigations Division (CID) in cooperation with the police department administration, purchased Leads Online Pawn Shop software and approval to purchase our own AFIS Fingerprints system. Access to these systems resulted in four (4) arrests and the identification of several potential suspects.

>Detectives and supervisors remain active in area programs like: HINTS, the Clayton County Domestic Task Force, the Center for Abused Children, apartment complex meetings, Crime Stoppers, and the Citizens Police Academy.

>Detectives continue to hone their specialty skills and have attended forty-three (43) criminal justice training courses. All nine (9) detectives in CID have completed the course work for their intermediate and advanced certifications. CID has six (6) officers that are Master Patrolman and there is one opening in general investigations.

>The Criminal Investigations Division continues to maintain high ethical standards, its integrity, and is looking forward to serving the citizens of College Park in 2009.

Goals:	**Objectives:**
>Decrease citizen fear of crime	>Detectives will patrol neighborhoods in uniform during holiday season >All detectives will participate in weekly targeted enforcement day >Saturation patrol of affected neighborhoods by Special Operations Unit
>Improve investigative service to community	>Detectives will attend community meetings to report on apprehension of criminals >Detectives and SOP officers will adopt a high crime apartment complex for service >Increase the number of search warrants served on local criminals that are active
>Identify, locate, and incapacitate local criminals	>Train detectives on new AFIS system >Conduct post investigations on major offenders operating in the city >CSI and detectives will respond to all burglaries while on duty

Organizational Chart included with Police Department Organizational Chart Page 56

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Police Patrol					
Expenditures					
Personnel Services	3,777,954	3,909,063	4,227,122	4,606,843	9%
Employee Benefits	1,190,422	1,264,591	1,163,295	1,237,500	6%
Communications & Utilities	15,594	24,241	15,000	15,000	0%
Rentals	11,542	8,923	11,000	0	-100%
Repair & Maintenance	245,453	321,899	270,980	262,500	-3%
Building Maintenance	145	42	0	0	n/a
Training & Education	14,584	12,699	16,800	12,800	-24%
Other Services & Charges	410,190	319,933	295,920	297,100	0%
Materials & Supplies	223,176	253,549	349,111	273,300	-22%
Cost Of Sales	167,556	404,043	408,017	154,500	-62%
Capital Outlay	0	91,929	91,921	91,900	0%
Police Patrol Total	**6,056,615**	**6,610,913**	**6,849,166**	**6,951,443**	**1%**

Police Patrol Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Captain	1	1	1	1
Lieutenant	5	5	5	5
Sergeant	8	9	9	9
Police Officer	70	70	70	70
Part Time Positions:				
School Crossing Guards	5	5	5	5
Police Officers (Foot Patrol)	2	2	2	2
Total Personnel:	**91**	**92**	**92**	**92**

Major Accomplishments:

>This year the department received a $55,000 traffic grant from the Governor's Highway Safety Division (again) for our effective enforcement of speeding, impaired driving, aggressive driving, seatbelt and other safety violations as well as the enforcement of other state and local laws. Our H.E.A.T. officers are extremely effective and well trained and the statistics show that this agency is one of the most productive in the State.

>The patrol division continues to supplement the regular patrol shifts in suppressing criminal activity through the use of specialized patrols and tactics such as roadblocks, directed patrols, street sweeps, surveillance, and unmarked patrols in the high crime sections of the city; we have added an unmarked patrol vehicle to the division fleet and it is dedicated to crime suppression.

>The Patrol Division has continuously operated with a shortage of certified personnel during this past year; it was our commitment to make due with the resources at hand and our crimes rates (when compared to the surrounding jurisdictions) indicate success. Additionally, we accomplished this without the extensive use of personnel working overtime. Presently, each shift operates with 3 open positions; current personnel in training are not counted.

Patrol Major Accomplishments Continued:

>The Community Oriented Police (COPS) unit participated in a record number of community events to demonstrate our commitment to develop positive relationships in College Park. These programs are: Multi-Jurisdictional Road Safety Checks, Monthly Safety Meetings at Montessori Academy, Monthly HCPNA Meetings. Monthly College View Hills Community Meeting, Bi-Weekly Girl Scout Meetings, Monthly Safety Meeting at the Odyssey Counseling Center, The Senior Social, Public Safety Ball, Weekly Anti-Bullying Program at Harriet Tubman School, Facility Tours, Walk-A-Thon at Woodward Academy, Summer Lunch Program, Quarterly HINTS Meeting, Monthly Ward Meetings, Old National Merchant's Meetings, Monthly Apartment Manager Meeting, National Night Out, Shop-With-A- Cop, and many other small scale individual programs.

Goals:	**Objectives:**
>Continual enhancement of crime prevention and proactive policing strategies & initiatives.	>To deploy our resources to ensure adequate and effective policing proactive strategies in our community. >To continue initiatives to increase officer visibility to the General Public.
>To provide front-line service delivery that both anticipates and reacts to the demands generated by the public.	>Continue to evaluate and improve the supervision of front line officers. >Deploy the Community Oriented Police Units in the "high crime" areas.
>To develop strategies to reduce property crimes in College Park.	>Identify property crime trends and patterns through crime analysis. >Utilize directed enforcement strategies to maximize effectiveness.
>To reduce violent crime.	>Continue to ensure compliance with Domestic Violence protocol. >Implement effective prevention and enforcement strategies for violent crime on crime analysis and research.

Organizational Chart included with Police Department Organizational Chart Page 56

The City of College Park, Georgia
Fiscal Year 2010 Budget

Corrections	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	149,141	119,950	139,147	167,700	21%
Employee Benefits	42,277	34,301	35,001	42,600	22%
Communications & Util.	0	0	552	200	-64%
Repair & Maintenance	845	508	2,000	1,300	-35%
Training & Education	0	92	550	500	-9%
Other Services & Charges	63,919	175,590	307,850	257,300	-16%
Materials & Supplies	8,636	9,626	17,680	14,800	-16%
Cost Of Sales	8,142	3,107	4,440	5,000	13%
Corrections Total	**272,959**	**343,175**	**507,220**	**489,400**	**-4%**

Corrections Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Jailer	4	4	4	4
Part Time Positions:				
Jailer	2	2	2	2
Total Personnel:	**6**	**6**	**6**	**6**

Major Accomplishments:

>All arrestees are electronically fingerprinted and that information electronically forwarded to the state and federal data bases.

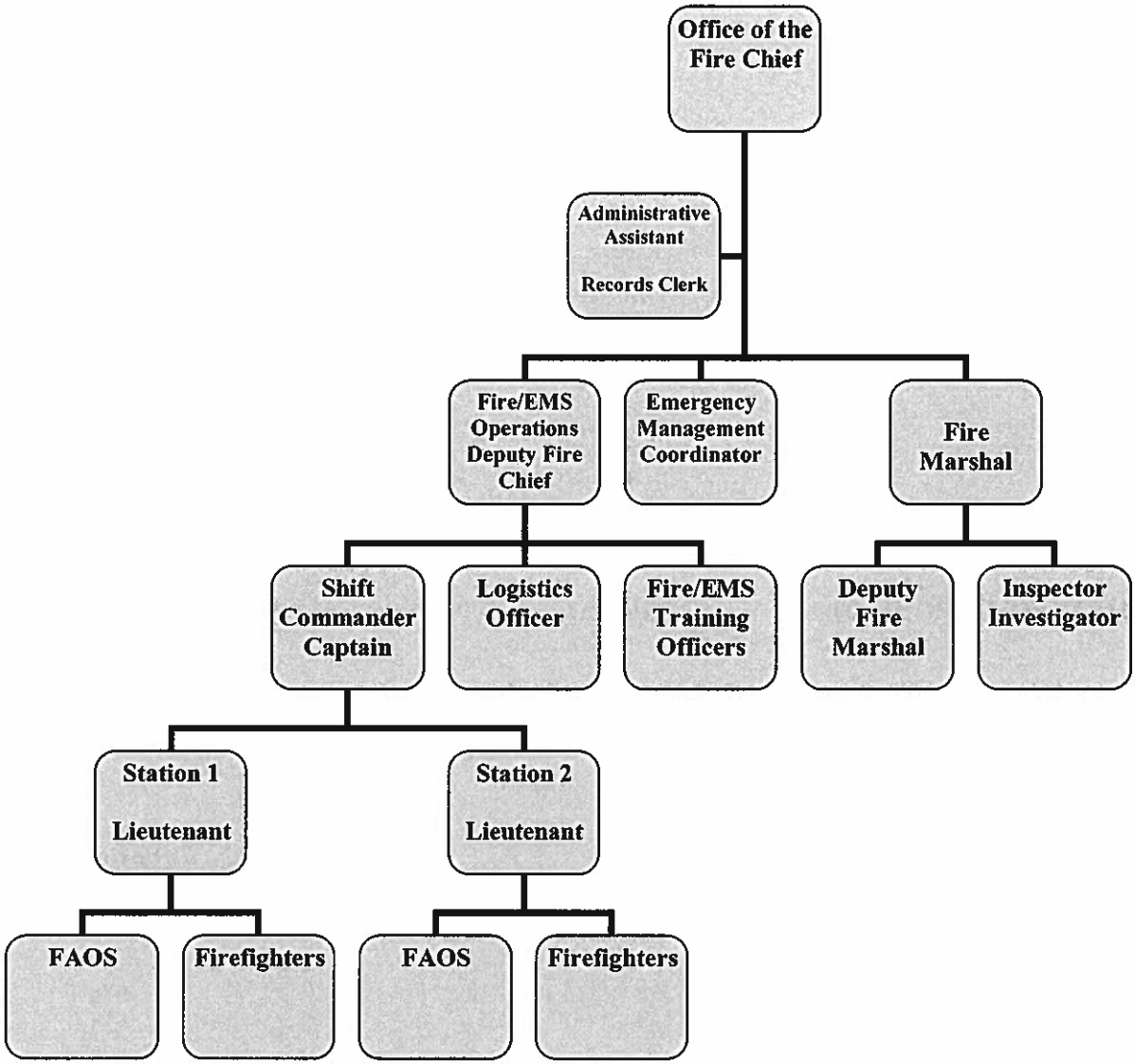
>Assigned a part time jailer to handle inmate transports to and from South Fulton Municipal Regional jail for court appearances, giving the Patrol Division relief from assigning a patrol officer from a zone to accomplish those tasks.

Goals:
>Transition into housing arrestees/inmates within College Park's jail facilities.

Objectives:
>Jail Supervisor/Coordinator.
>Hire four addidtional jailers.
>Cost effective inmate feeding.

Organizational Chart included with Police Department Organizational Chart Page 56

College Park Fire Rescue



Organizational Structure

Office of the Fire Chief

Fire and EMS Operations

Emergency Management Coordinator

Fire Marshal

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
FIRE ADMINISTRATION					
Expenditures					
Personnel Services	419,151	412,935	554,558	564,170	2%
Employee Benefits	106,443	120,358	144,366	158,900	10%
Communications & Utilities	16,613	21,260	66,500	80,500	21%
Repair & Maintenance	3,620	12,447	16,500	18,500	12%
Building Maintenance	103	13,001	103,600	92,000	-11%
Training & Education	7,655	21,400	30,500	38,100	25%
Other Services & Charges	84,695	42,690	58,600	65,700	12%
Materials & Supplies	10,882	27,163	27,800	24,000	-14%
Cost Of Sales	0	0	1,500	1,500	0%
Capital Outlay	0	22,817	29,000	25,000	-14%
Debt Service	0	6,046	6,046	6,100	1%
FIRE ADMINISTRATION TOTAL	**649,162**	**700,118**	**1,038,970**	**1,074,470**	**3%**

Fire Administration Personnel

Full Time Positions	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Administrative Assistant	1	1	1	1
Fire Marshal	1	1	1	1
Deputy Fire Marshal	1	1	1	1
Inspector/Investigator	1	1	1	1
Fire Training Instructor	1	1	1	1
Emergency Management Coordinator	0	1	1	1
Part Time Positions				
Records Clerk	0	1	1	1
Total Personnel:	**7**	**9**	**9**	**9**

Department: Fire Administration
Major Accomplishments:

> Received 2nd CERT Grant ($8,000)
> Emergency Management Coordinator received certification
> The Insurance Service Office completed the City Survey conducted regarding lowering the City's ISO rating
> Established a partnering relationship with Atlanta Fire Department regarding CONRAC
>Established the Standard Operating Committee (SOP)
> Increased the level of hazardous materials awareness (HAZ-MAT)
> Coordinated and provided a Command School tabletop exercise for the department and surrounding jurisdictions

Goals:	**Objectives:**
>Encourage more offsite training	> Continue to make attending training easier > Continue to provide more incentive for those who attend training > Continue to make training opportunities accessible
>Establish Community wide healthcare program	>Conduct health fairs > Provide healthcare education to the community > Provide onsite access to screening and testing for various medical issues such as foot care, diabetes, and cardiac related illnesses
> Establish a physical fitness committee	> Ask for volunteers to serve on the committee > Set a regular meeting schedule > Develop a physical fitness program for the department
> Update the current Standard Operating Procedures	> Hire a consultant to assist in developing the new document > Set a timetable for completion > Introduce the new procedures by April 2010
> Update the Rules and Regulations policies	> Assign a Captain and three Lieutenants to serve on the Committee > Set a timetable for completion > Introduce the new policies by May 2010

Organizational Chart included with Fire Department Organizational Chart Page 65

The City of College Park, Georgia
Fiscal Year 2010 Budget

Fire Suppression	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	1,804,897	1,985,201	2,399,596	2,324,600	-3%
Employee Benefits	557,987	610,425	668,409	703,700	5%
Communications & Utilities	16,320	61,471	21,450	18,300	-15%
Rentals	14,200	0	0	0	n/a
Repair & Maintenance	70,465	80,414	99,750	82,300	-17%
Building Maintenance	274	3,002	0	0	n/a
Training & Education	13,722	21,007	86,200	83,200	-3%
Other Services & Charges	280,205	120,968	140,600	136,300	-3%
Materials & Supplies	158,671	119,851	163,993	219,200	34%
Cost Of Sales	206	654	4,000	4,000	0%
Capital Outlay	0	935,004	726,673	146,000	-80%
Debt Service	0	231,061	236,882	231,900	-2%
Fire Suppression Total	**2,916,947**	**4,169,060**	**4,547,553**	**3,949,500**	**-13%**

Fire Suppression Personnel

Full Time Positions	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Captain	3	3	3	3
Lieutenant	2	2	5	5
Driver Engineer (FAO)	6	7	12	13
Firefighter	22	26	26	25
Total Personnel:	**33**	**38**	**46**	**46**

Department: Fire Suppression
Major Accomplishments:

> Purchased 2009 Pierce Arrow XT Ladder truck
> Station 2 personnel relocated into new temporary housing units
> Purchased land on Godby Rd for the reconstruction/relocation of Station 2
> Participated in multi-jurisdictional CERT drill
> Personnel participated in mentoring program with College Park and Harriett Tubman Elementary Schools

Goals:	**Objectives:**
>Encourage more offsite training	> Continue to make attending training easier > Continue to provide more incentive for those who attend training > Continue to make training opportunities accessible
>Establish Community wide healthcare program	>Conduct health fairs > Provide healthcare education to the community > Provide onsite access to screening and testing for various medical issues such as foot care, diabetes, and cardiac related illnesses
> Establish a physical fitness committee	> Ask for volunteers to serve on the committee > Set a regular meeting schedule > Develop a physical fitness program for the department
> Update the current Standard Operating Procedures	>. Hire a consultant to assist in developing the new document > Set a timetable for completion > Introduce the new procedures by April 2010
> Update the Rules and Regulations policies	> Assign a Captain and three Lieutenants to serve on the Committee > Set a timetable for completion > Introduce the new policies by May 2010

Organizational Chart included with Fire Department Organizational Chart Page 65

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Emergency Medical Service					
Expenditures					
Personnel Services	1,116,459	1,116,024	1,214,019	1,259,200	4%
Employee Benefits	329,700	334,810	317,190	331,000	4%
Communications & Utilities	124	0	1,200	1,200	0%
Repair & Maintenance	23,600	25,632	65,300	23,000	-65%
Training & Education	9,463	18,335	28,500	25,400	-11%
Other Services & Charges	18,615	66,278	288,490	308,500	7%
Materials & Supplies	46,321	53,770	58,800	74,500	27%
Capital Outlay	0	83,704	88,000	131,000	49%
Emergency Medical Service Total	**1,544,282**	**1,698,553**	**2,061,499**	**2,153,800**	**4.5%**

Fire Emergency Medical Services Personnel

Full Time Positions	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
EMS Training Instructor	1	1	1	1
Lt/Paramedic-CT	4	4	4	4
FAO/Paramedic	9	9	9	9
Firefighter/Paramedic-CT	11	11	11	11
Total Personnel:	**25**	**25**	**25**	**25**

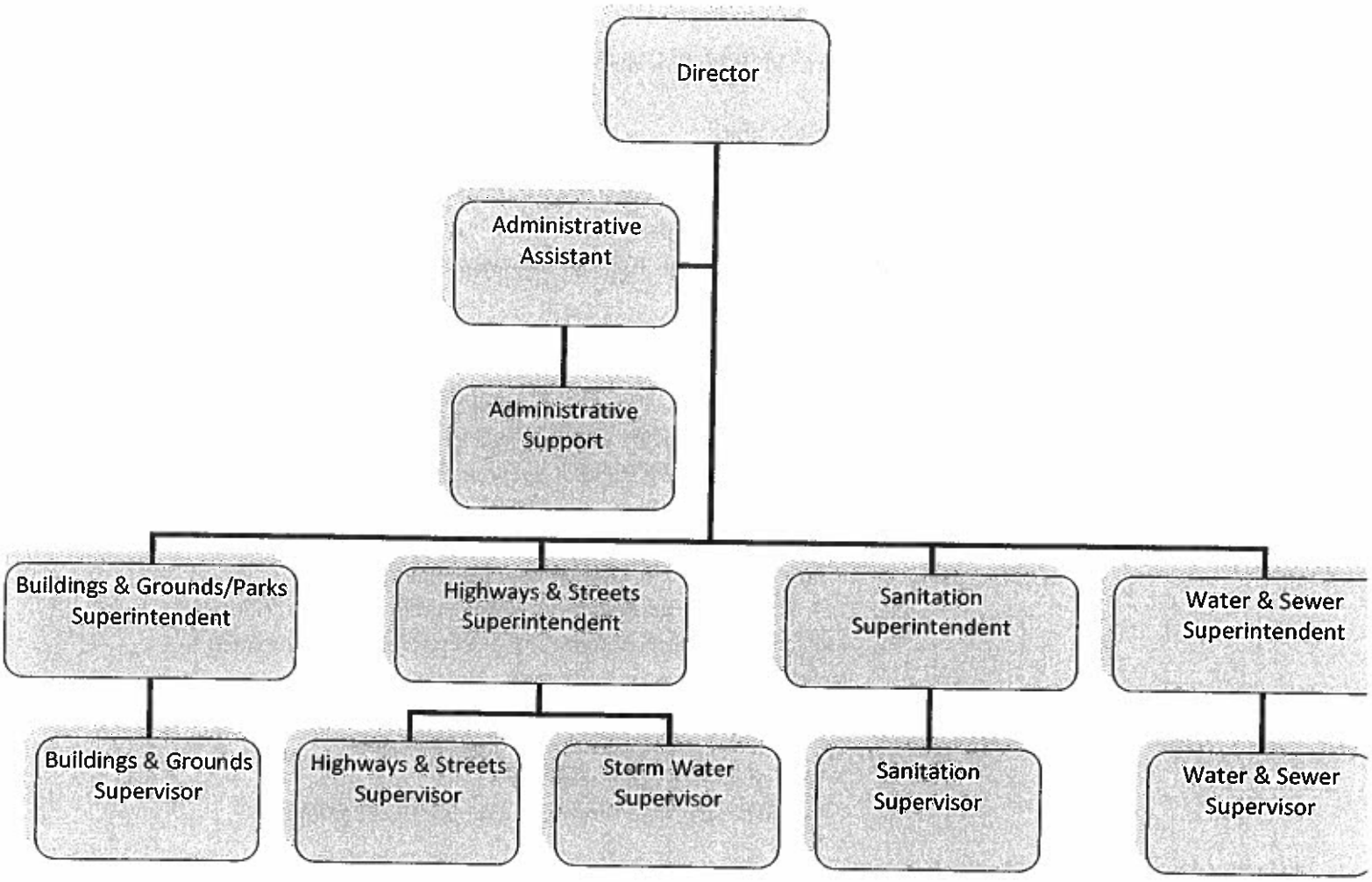
Department: EMS
Major Accomplishments:

> Signed a contract with Rural Metro Ambulance (RMA) for providing an ALS transport ambulance for the City
> Received the new Rescue 2 transport capable rescue unit
> Trained all EMS personnel in 12 lead cardiac monitors
> All patient care document reports have been converted from paper to electronic entries
> Issued over 250 CPR Anytime Kits to the citizens of College Park
> Recertified all EMS personnel in their various levels of certifications including emergency medical technicians and paramedics

Goals:	**Objectives:**
>Encourage more offsite training	> Continue to make attending training easier > Continue to provide more incentive for training attendees > Continue to make training opportunities accessible
>Establish Community wide healthcare program	>Conduct health fairs > Provide healthcare education to the community > Provide onsite acccess to screening and testing for various medical issues such as foot care, diabetes, and cardiac related illnesses
> Establish a physical fitness committee	> Ask for volunteers to serve on the committee > Set a regular meeting schedule > Develop a physical fitness program for the department
> Update the current Standard Operating Procedures	>. Hire a consultant to assist in developing the new document > Set a timetable for completion > Introduce the new procedures by April 2010
> Update the Rules and Regulations policies	> Assign a Captain and three Lieutenants to serve on the Committee > Set a timetable for completion > Introduce the new policies by May 2010

Organizational Chart included with Fire Department Organizational Chart Page 65

Public Works Organizational Chart



	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
PUBLIC WORKS ADMINISTRATION					
Expenditures					
Personnel Services	31,171	47,565	31,841	42,700	34%
Employee Benefits	5,678	10,444	8,239	8,100	-2%
Communications & Utilities	6,014	4,374	1,800	1,800	0%
Repair & Maintenance	191	0	950	850	-11%
Training & Education	1,064	2,610	2,341	3,750	60%
Other Services & Charges	12,727	10,336	21,175	21,200	0%
Materials & Supplies	3,788	9,556	3,325	2,200	-34%
Public Works Administration Total	**60,632**	**84,886**	**69,671**	**80,600**	**16%**

Public Works Administration Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Public Works Director	1	0	1	1
Accountant (moved to Finance)	1	0	0	0
Administrative Assistant*	1	1	1	1
Total	**3**	**1**	**2**	**2**

*Position is included in Sanitation Department position count due to funding from Sanitation and Water&Sewer

Major Accomplishments:

>Negiotiated water connection and water rates with Clayton County.
>Negiotiated water rates with the City of East Point.
>Completed new water&sewer rates structure.
>Completed Coca Cola International Discharge Permit.
>Commenced construction on the Best Road Sanitary Sewer Rehabilitation Project.
>Implemented a Community Service Work Program under supervision of Public Works.
>Commenced construction of the Jackson Street Storm Sewer Project.
>Commenced construction of the Hershel Road Improvement Project.

Goals:	**Objectives:**
>Provide effective leadership and management oversight of all four (4) Divisions of Public Works.	>Awareness of the latest technological advancements. >Meet weekly with Divisional Managers. >Develop employee training program. >Regularly update SOP's to reflect best practices. >Improve communication and coordination internally/externally. >Establish Safety Review Committee. >Improve on daily maintenance of vehicles and equipment.
>Develop Comprehensive Branding and Communication Program	>Improve and update Public Works website regularly and solicit input and involvement. >Improve interagency communications through staff training and technology enhancement.
>Develop a strategy to recruit and retain a quality workforce.	>Staff training, development and technology. >Cross-training of employees. >Encourage employee promotions.

Organizational Chart included with Public Works Department Organizational Chart Page 72

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Highways and Streets					
Expenditures					
Personnel Services	371,802	354,866	383,114	477,850	25%
Employee Benefits	119,084	136,215	119,247	148,000	24%
Communications & Utilities	4,363	4,906	5,700	5,500	-4%
Rentals	0	0	5,000	5,000	0%
Repair & Maintenance	266,229	302,678	408,600	413,500	1%
Building Maintenance	0	705	1,500	1,500	0%
Training & Education	2,744	4,908	8,750	8,200	-6%
Other Services & Charges	73,923	62,883	75,700	61,500	-19%
Materials & Supplies	63,521	52,910	75,800	70,800	-7%
Capital Outlay	108,174	39,000	236,253	100,000	-58%
Debt Service	41,713	51,891	42,766	87,200	104%
Highways and Streets Total	**1,051,553**	**1,010,961**	**1,362,430**	**1,379,050**	**1%**

Highways & Streets Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I	3	3	3	3
Laborer II	3	3	3	3
Laborer I	2	2	2	2
Total Personnel:	**13**	**13**	**13**	**13**

Department: Highway and Streets
Major Accomplishments:

Curbing/Sidewalks
>Installed new curbing along the various locations.
>Pedestrian sidewalks installed and/or repaired
>ADA sidewalk ramps were installed at various locations.

Asphalt Program
>Various roads were resurfaced throughout city.

Inert Landfills
>A continuous ongoing effort to compact waste is conducted at both landfills, leaf and yard waste, in an attempt to extend the life of both locations.

Right of ways
>In compliance with Federal and State Regulations, herbicide was applied along right of ways toward weed control measures.

Highways and Streets Major Accomplishments continued:

Sign Shop Program

>Re-established stop bars and crosswalks pertaining to streets receiving overlays.
>Updated established roadway signs and surface markings as necessary during the summer months.
>Fulfilled resolutions as directed by Mayor and Council.
>Complied with ordinance changes adopted by Mayor and Council.
>Replaced all out dated or faded roadway and/or informational signs through City.
>Updating traffic signs for retro reflectivity.

Sweeping Program

>The regenerative air sweeper is fulfilling our expectations of reduced noise and air pollutants. Sweeping is conducted on a daily basis as weather permits. Consistently, to sweep the entire city takes approximately 45 days.

Goals:	**Objectives:**
>Asphalt Program	>Perform pre and post Local Assistance Road Program requirements for the 2009 -10 list. >Execute the 2009 - 10 LARP schedule in accordance with the State Contract. >Maintain existing road surfaces and other asphalt areas. through an aggressive pro-active maintenance program. >Address utility cuts as described by Power and Water/ Sewer Department.
>Concrete Program	>Arundel Road from Herschel Road to Greenspring Road. >Jackson Street from Vesta Avenue to Mercer Avenue. >Brandon Road from Greenspring Road to Arundel Road. >Madison Street from Walker Avenue to Mercer Avenue. >Dogwood Street from Vesta Avenue to Vassar Avenue.
>Sidewalk Extension	>Based on Citizen's Request, Development Projects, and Council Decisions. >East Side of Herschel Road from Washington Road to Golfview Drive. >Compile a sidewalk inventory list of all sidewalks in each ward.
>Sweeping Program	>Suggestive areas for herbicide control procedures. Daily sweeping of all Wards. >Reporting curbing deficiencies for replacement assessment.
>Right of Ways& Inert Landfill	>Comply with Federal and State herbicide regulations in regard to spraying right of ways. >Maintain accurate herbicide records pertaining to sprayed areas. >Leaf-Fill - Redwine Avenue location, maintain existing areas. >Yard Waste - Golf Course location, continue compacting waste material to ensure optimum use.
>Sign Shop Program	>Maintain traffic signs to a minimum level of retro-reflectivity outlined in Table 2A-3 of the MUTCD.

Organizational Chart included with Public Works Department Organizational Chart Page 72

Buildings & Grounds	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	445,357	514,026	569,367	570,500	0%
Employee Benefits	127,004	142,263	143,566	171,300	19%
Communications & Utilities	1,816	3,651	4,500	7,000	56%
Repair & Maintenance	29,569	48,960	36,700	34,000	-7%
Building Maintenance	512	0	1,500	1,500	0%
Training & Education	413	1,208	1,500	1,500	0%
Other Services & Charges	45,114	79,173	108,304	102,200	-6%
Materials & Supplies	40,687	44,276	48,200	50,900	6%
Capital Outlay	12,786	0	98,000	0	-100%
Buildings & Grounds Total	**703,259**	**833,558**	**1,011,637**	**938,900**	**-7%**

Buildings & Grounds Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Laborer II	2	2	2	2
Equipment Operator I	4	4	4	4
Laborer I	4	4	4	3
Seasonal Positions: 6 Positions for 6 Months *Transfer to Parks	6	6	6	0
Total Personnel:	**18**	**18**	**18**	**11**

Major Accomplishments:

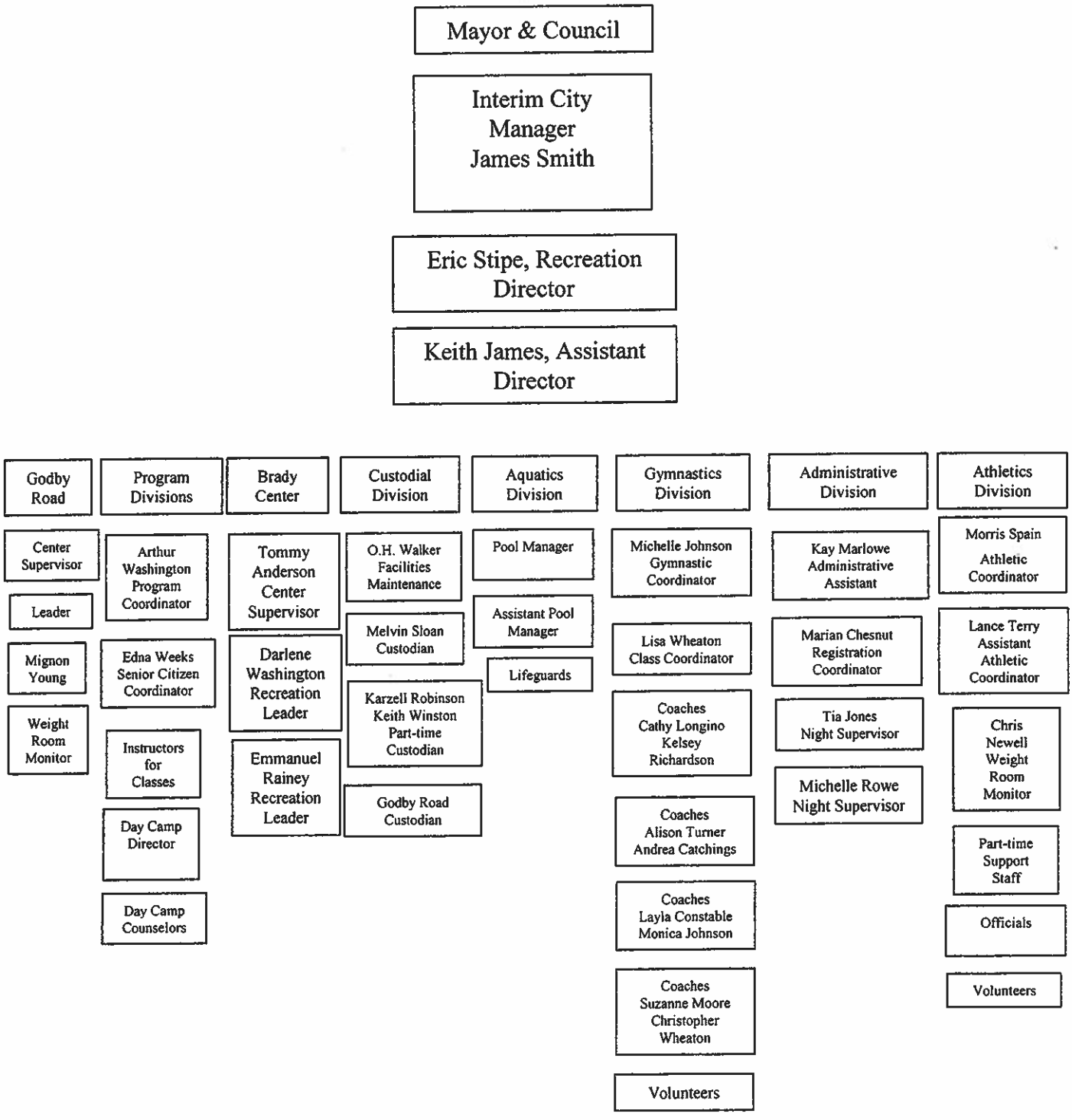
>Supervised fertilization of lawn, trees, and shrubs at City Hall and all ball fields.
>Planted trees, flowers, and shrubs at City Hall and within the right of ways throughout the city
>Tested, replaced light bulbs, installed, took down and stored Christmas decorations city wide.
>Started the first year of landscaping the Public Safety Complex.
>Secured contract withMilan Greenscape to landscape vacant properties and retention ponds.
>Secured contract with John Griffin to cut seven(7) ball fields during the spring and summer months.
>Won Grand Marshall's Choice in the Annual Christmas Parade for the second year in a row.
>Installed new sod on the back lawn at City Hall and the hillside at the swimming pool.

Department: Building and Grounds

Goals:	**Objectives:**
>Administrative Program	>Provide direction and supervision to employees >Provide proper updated training for employees >Provide comprehensive cutting schedule. >Monitor and control cost associated with Buildings and Grounds daily operations. >Provide employees with the proper equipment to ensure task are performed in a very professional and safe manner.
>Grounds Maintenance Program	>Assure all ball fields, parks, and city facilities are cut in a timely manner. >Trim trees, shrubs, and plants city wide Maintain, plant, and prune City Hall grounds. >Plant and replace trees and bushes on all city right of ways.
>City Right Of Way and Trash Pick Up Program	>Provide up to date right of way cutting schedule. >Utilize 4 tractor operators cutting in the same area to minimize cutting time. >Use part time employees to police in front of operators so mowing can go on without interruption. >Maintain all vacant lots on the East and West side of the city >Police all city right of ways and remove signs.

Organizational Chart included with Public Works Department Organizational Chart Page 72

City of College Park
Recreational Department
Organizational Chart



	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Recreation Administration					
Expenditures					
Personnel Services	201,454	185,993	220,956	231,400	5%
Employee Benefits	52,911	48,313	45,921	49,200	7%
Communications & Utilities	6,603	32,995	8,720	8,200	-6%
Repair & Maintenance	4,946	6,911	4,750	4,800	1%
Building Maintenance	1,452	2,195	3,130	3,200	2%
Training & Education	8,163	6,027	11,100	11,700	5%
Other Services & Charges	8,101	9,880	10,500	12,700	21%
Cost Of Sales	0	13	0	0	n/a
Debt Service	0	5,905	5,904	5,900	0%
Recreation Administration Total	**283,628**	**298,232**	**310,981**	**327,100**	**5%**

Recreation Adminstration Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Director	1	1	1	1
Assistant Director	1	1	1	1
Executive Secretary	1	1	1	1
Total Personnel:	**3**	**3**	**3**	**3**

Department: Recreation
Major Accomplishments:

>Offered four quarters of quality programs, special events, activities, reservations for parks, auditorium, four swimming pools and facilities throughout the City. Purchased all Capital Outlay Budget items. The Department will operate within budgeted funds. All City Departments help the Recreation Department provide facilities and programs for the citizens of College Park. The participation levels in programs increased during the year. The facilities are maintained with a very small amount of staff. The Department served as a coordinating unit for churches, schools, businesses, and civic organizations. The football and cheerleading program is the largest intramural program in the metro area with over 600 children in the program this past year. The College Park Historical Society and the Young At Heart's Club continue to use the Archives Building. The Godby Road Recreation Center has been added with a six day week after school program.

Goals:	**Objectives:**
>Improvements City Auditorium	>Use Grant Funds or City Funds >Gain approval for each phase >Oversee project >Close out project
>Submitted 2007-2008 CDBG Grant Application	>Godby Road Recreation Center >Hire Consultant >Prepare Project manual & working drawings >Complete Project by September 1, 2009
>Coordinate with new Public Information Officer the Department's publicity	>Write feature news articles >Publicity for special events >Contact local area radio stations >Coordinate with staff
>Increase programs offered by the Department 10%	>Staff members will have Input for program level increases >Operate within budget levels >Quality control of programs >Post program evaluation
>Increase levels of hosting Gymnastics meet	>Develop schedule >Write monthly information sheet >Hold meetings with Gymnastics Parents' Club >Coordinate with staff

Organizational Chart included with Recreation Department Organizational Chart Page 78

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Recreation Programs					
Expenditures					
Personnel Services	757,729	739,161	815,188	814,430	0%
Employee Benefits	113,388	106,359	106,503	138,065	30%
Communications & Utilities	312	484	0	0	n/a
Repair & Maintenance	40,204	82,830	90,000	98,900	10%
Training & Education	1,586	2,824	6,375	6,600	4%
Other Services & Charges	180,407	222,716	254,450	258,500	2%
Materials & Supplies	60,704	97,490	93,540	95,900	3%
Cost Of Sales	1,828	2,072	3,200	3,500	9%
Capital Outlay	0	0	20,575	0	-100%
Recreation Programs Total	**1,156,158**	**1,253,935**	**1,389,831**	**1,415,895**	**2%**

Recreation Programs Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Athletic Director	1	1	1	1
Program Coordinator	1	1	1	1
Gymnastics Coordinator	0	0	1	1
Recreation Leader	4	4	3	4
Receptionist	1	1	1	1
Part Time Positions:				
Arts & Crafts Specialist	1	1	1	1
Night Activity Supervisor	1	1	1	3
Weight Room Monitor	1	1	1	2
Program Coordinator-Godby	1	1	1	1
Seasonal Positions:				
(Summer part time - Day Camps & Swimming Pools)				
Year Round Support Staff (Gymnastics)				
Total Personnel:	**11**	**11**	**11**	**15**

Major Accomplishments, Goals and Objectives included with Recreation page 80
Organizational Chart included with Recreation Department Organizational Chart Page 78

The City of College Park, Georgia
Fiscal Year 2010 Budget

Recreation Facilities	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Expenditures					
Personnel Services	118,378	152,505	186,126	292,300	57%
Employee Benefits	36,687	48,200	51,403	89,200	74%
Communications & Utilities	109,651	138,553	140,000	237,500	70%
Repair & Maintenance	2,070	5,788	1,000	1,000	0%
Building Maintenance	0	21,283	120,000	85,000	-29%
Training & Education	0	30	0	0	n/a
Other Services & Charges	45,294	35,714	30,800	40,800	32%
Materials & Supplies	38,028	21,955	42,000	47,000	12%
Capital Outlay	0	140,608	91,825	0	-100%
Recreation Facilities Total	**350,108**	**564,636**	**663,154**	**792,800**	**20%**

Recreation Facilities Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Center Director	1	1	1	2
Building Maintenance Mechanic	1	1	1	1
Custodian	4	3	3	4
Total Personnel:	**6**	**5**	**5**	**7**

Major Accomplishments, Goals and Objectives included with Recreation page 80
Organizational Chart included with Recreation Department Organizational Chart Page 78

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Parks					
Expenditures					
Personnel Services	157,894	147,589	197,997	265,300	34%
Employee Benefits	48,472	55,224	48,775	54,200	11%
Communications & Utilities	0	905	1,400	2,000	n/a
Repair & Maintenance	23,460	7,245	3,900	4,400	13%
Training & Education	13	239	2,500	1,750	-30%
Other Services & Charges	0	13,914	7,500	8,000	7%
Materials & Supplies	7,326	25,179	9,150	9,300	2%
Capital Outlay	0	0	40,000	43,000	8%
Parks Total	**237,164**	**250,295**	**311,222**	**387,950**	**25%**

Parks Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Maintenance Leader	1	1	1	1
Laborer I(Transfer from Bld&Grd)	3	3	3	2
Laborer II	0	0	0	2
Part Time Positions:				
Laborer 1	2	2	2	2
Park Rangers(Transfer from Bld&Grd)	0	0	0	6
Total Personnel:	**6**	**6**	**6**	**13**

Department: Parks
Major Accomplishments:

>Prepared all baseball, softball, and football fields for seasons play.
>Collected and removed all litter from city parks, city owned grounds, and city right of ways.
>Purchase of New Madvac vacuum unit to assist with downtown cleanup.
>Maintained all parks and ball fields' restrooms throughout the city.
>Repaired and maintained all playground equipment.
>Removed all graffiti from Brady Park, Barret Park, Badgett Football field, Roosevelt St. and Napoleon St.
>Continue the upkeep of City Hall and the Downtown areas.
>Maintained all of the equipment for Buildings and Grounds/Parks Division.
>Implemented the Community Services Program through the City Courts.
>Reclassified two Laborers I to Laborer II.

Goals:	**Objectives:**
>Ballfield Service and Repair Program	>Check parks and ballfields everyday for maintenance repairs. >Assure all ballfields are dragged and lined for games. >Assure parks, restrooms and trash cans are cleaned for special events. >Remove all litter, signs and debris from parks and city right of ways.
>Playground and Building Repair Program	>Provide scheduled maintenance on all playground equipment. >Provide light maintenance repairs on city buildings. >Insure all equipment is maintained to safety standards. >Keep maintenance records of all small equipment.
>Community Service Program	Provide community service workers with transportation to designated work areas. Assure that all community service workers have proper safety equipment. Keep records of court ordered hours and documents.
>Develop Training and SOP for Parks Equipment	Ensure all employees are trained properly in the care and use of the equipment through S.O.P. sheets. Provide schedule on the parks equipment maintenance. Purchase proper equipment to ensure daily task are performed in a very professional manner.

Organizational Chart included with Public Works Department Organizational Chart Page 72

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Inspections					
Expenditures					
Personnel Services	243,288	259,573	289,192	302,500	5%
Employee Benefits	53,491	77,193	76,054	82,300	8%
Communications & Utilities	16,132	17,978	23,000	16,600	-28%
Repair & Maintenance	3,042	3,712	9,300	8,300	-11%
Building Maintenance	0	0	3,000	2,000	-33%
Training & Education	8,059	21,181	23,000	20,000	-13%
Other Services & Charges	21,483	15,156	65,510	63,200	-4%
Materials & Supplies	13,147	13,357	25,820	20,700	-20%
Capital Outlay	13,745	20,404	0	0	n/a
Inspections Total	**372,387**	**428,553**	**514,876**	**515,600**	**0%**

Inspections Personnel

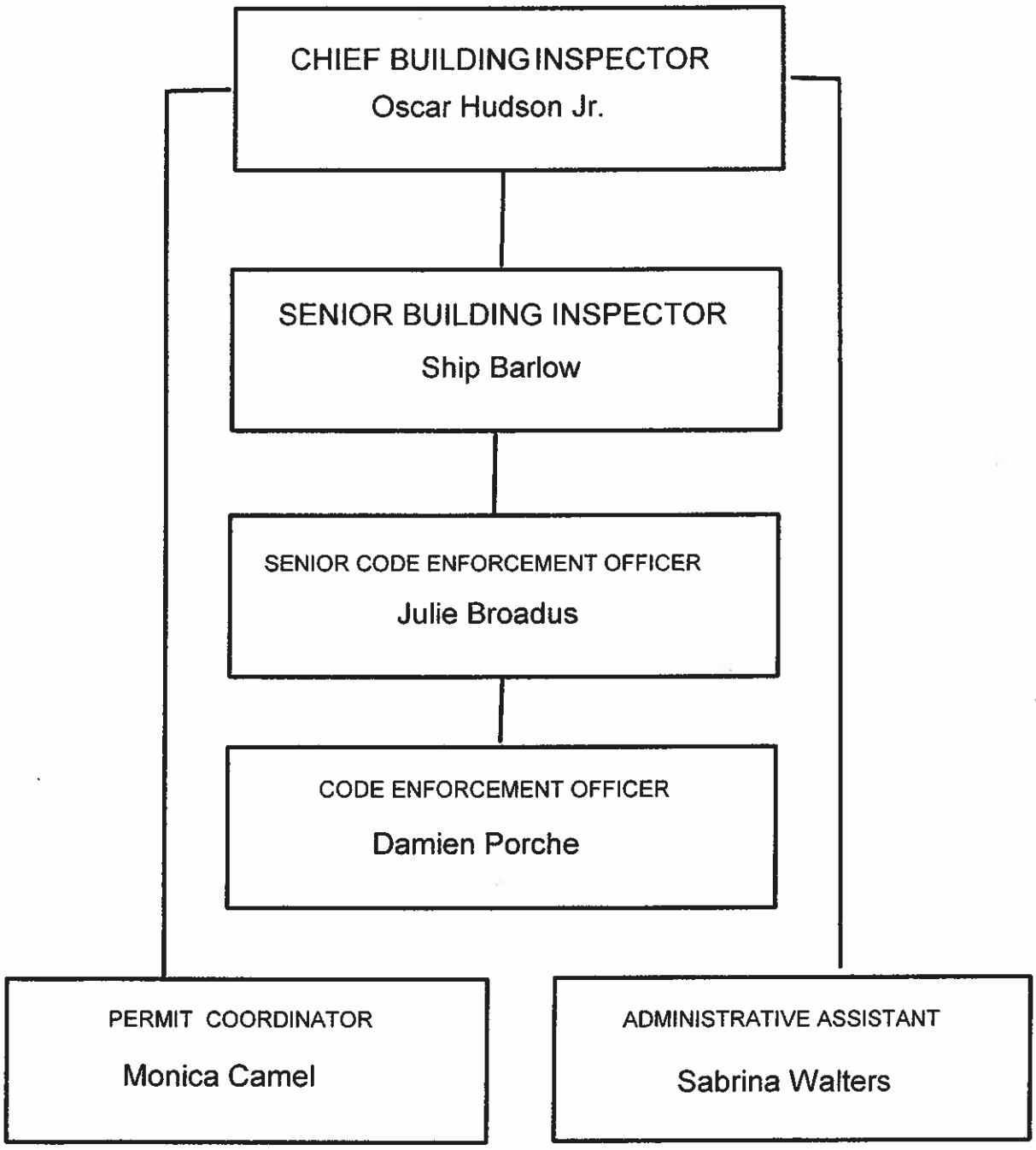
Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Chief Building Inspector	1	1	1	1
Building Inspector	1	0	0	0
Senior Building Inspector	0	1	1	1
Permit Coordinator	0	1	1	1
Code Enforcement Officer	0	1	1	1
Code Enforcement Officer	0	1	1	1
Premise Inspector	1	0	0	0
Premise Inspector	1	0	0	0
Clerk III	1	0	0	0
Clerk II	1	0	0	0
Administrative Coordinator	0	1	1	1
Total Personnel:	**6**	**6**	**6**	**6**

Department: Inspections
Major Accomplishments:

>Fully staffed; Obtained the following certifications:
>Obtained Residential Plumbing Principles & Code Application August 10, 2007
>Obtained Residential Plumbing Inspector September 12, 2007
>Hired a Code Enforcement Officer & Permit Coordinator
>Maintained a good working relationship with Administrative Coordinator on inspections scheduled; developed a calendar to generate time to review plans more efficiently with Permit Coordinator; Increased communication with Fire Department on Business License inspections and other inspections as it related to the Inspections Dept.
>Efficiently managed contractors, homeowners & business owners on day to day submission of applications for Request for Variances, Demolitions, Rezoning & Plan Review. Coordinated the 2007 Conference held in
>Savannah, Ga.; Established email communication with member on BZA & PC boards
>Successfully trained New Administrative Assistant on Permitting process and application submittal.
>Completed GACE training 2007
>Became certified as a 2nd Level Code Enforcement Officer via the Georgia Association of Code Enforcement
>Populated New World System with City codes from International Property Maintenance Code
>(IPMC) and the Property Maintenance section of the City's Code of Ordinances
>Performed more than 3300 inspections averaging 14 inspections each day (230 work days in 2007)
>Encouraged owners at 1640 Virginia Ave to refurbish by removing old signs and painting exterior
>Encouraged owners on Main street to paint and refurbish store fronts and parking areas.
>Successfully promoted the removal of all dilapidated telephone booths from commercial properties throughout the City.
>Successfully completed training for Code Enforcement officer position; Recovered unpaid fees for various permits, liens and occupational taxes.
>Accomplishments: Created a wall for applications to submitted; Maintained inspection log in a timely manner; acted a liaison on BZA & PC meetings.

Goals:	**Objectives:**
>Perform maximum number of inspections	>Train additional personnel to perform inspections. >Incorporate multi-trade inspections during single visit
>Improve the ability to satisfy customer driven building inspection requests within a 24 hour turnaround time.	>Accept inspection requests at time of permit acquisition >Accept inspection requests via email or by telephone >Accept inspections via online form.
>Complete the majority of over-the-counter permit with requests within one business day and approve or deny all others within fourteen working days.	>Continue to allow mini-plan reviews. >Train additional personnel. >Fine tune check off lists.

INSPECTION DEPARTMENT ORGANIZATIONAL CHART



	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Economic Development					
Expenditures					
Personnel Services	114,207	115,369	124,304	140,700	13%
Employee Benefits	15,410	17,160	27,780	34,400	24%
Communications & Utilities	6,787	6,414	8,740	8,200	-6%
Repair & Maintenance	0	0	0	700	n/a
Training & Education	11,358	11,455	24,500	23,800	-3%
Other Services & Charges	7,618	4,669	20,500	143,100	598%
Materials & Supplies	4,742	2,531	5,733	11,900	108%
Economic Development Total	**160,122**	**157,597**	**211,557**	**362,800**	**71%**

Economic Development Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Director of Development	1	1	1	1
Economic Development Specialist	1	1	1	1
Total Personnel:	**2**	**2**	**2**	**2**

Department: Economic Development
Major Accomplishments:

> City Council Adoption of the Downtown Livable Centers Initiative. Applied for and received priority funding for two projects: Southern Activity Center Improvements and East-West Connectivity Project.
> Reestablished The City of College Park and Fulton County began partnering on a $6 million T209 streetscapes and T211 Advanced Traffic Management System improvements for Old National Highway from Sullivan Road to Flat Shoals Road. Council Appropriation of $249,000
> Opening of new businesses on Old National Hwy and Main Street (Urban Pet Supply, Rods N Razors, Hair Salon, Cici's Pizza, 7 Chics & Wigs, Harvest Homestyle Gourmet)
> Recruited the first South Fulton SCORE (Service Corps of Retired Executives) office to provide counseling services to existing businesses in College Park.
>Facilitated BIDA's first ever efforts to survey local businesses in College Park to determine needs and assess viability. Staff developed work procedure and questionaire.
>Recruited and hosted KV Kumar in College Park. The relationship is expected to encourage recruitment of Indian investorsan asian themed hotel, and establishment of a sister city program between College Park and Myonmar India.
> Assisted AI Group/ through the development process and obtain necessary approvals for a Hyatt Regency hotel
>Formation of Old National Improvements Committee. Subcommittees include Public Safety, Aesthetics, Image, and Business/Social Climate.
> Received contractual offers for Lottie Miler homes and Kathleen Mitchell site

Economic Development Major Accomplishments continued:

>Special Events-BIDA Annual Reception for businesses and developers, Black History Month

> Reestablishment of Old National Enterprise Zone

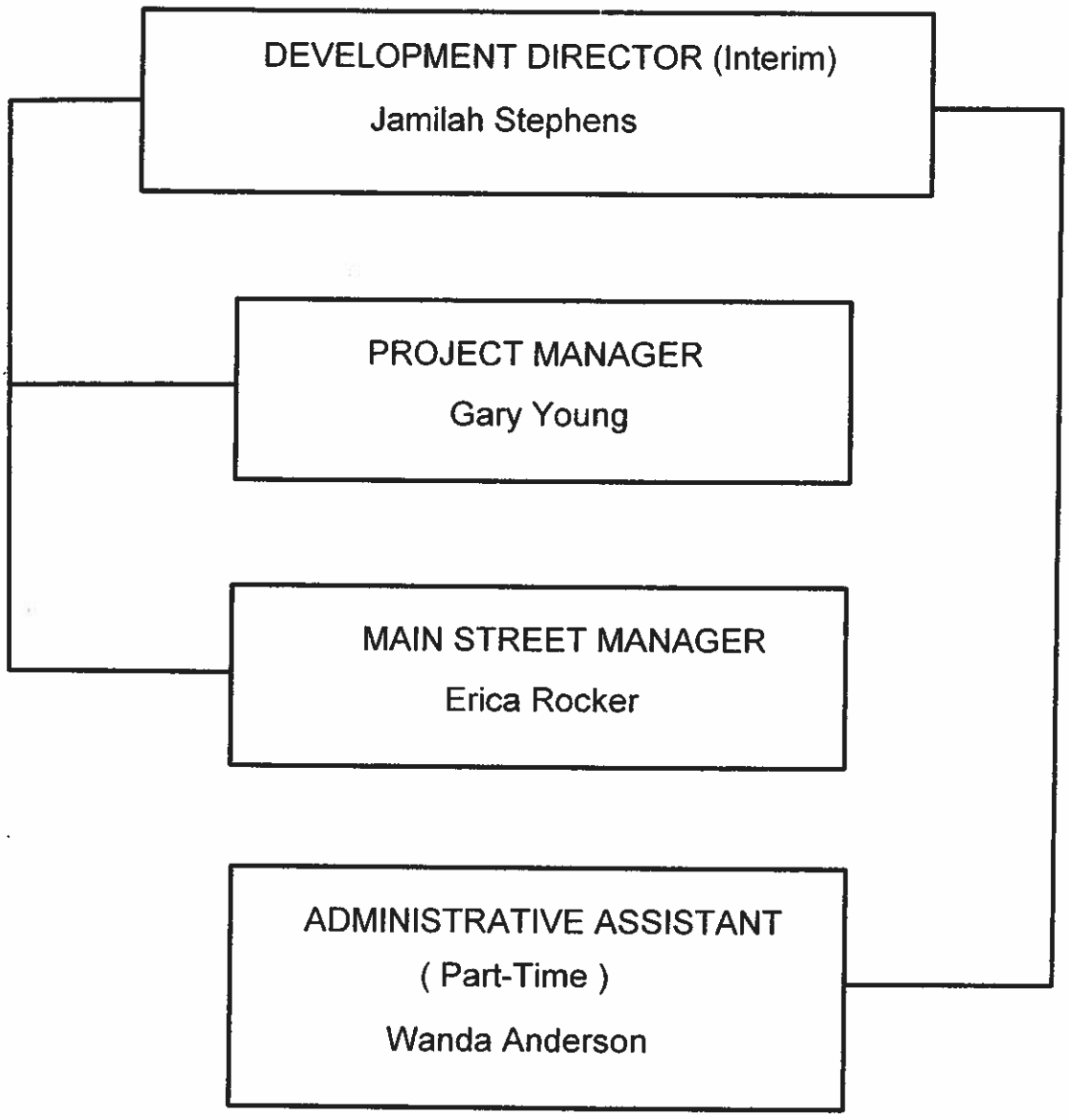
>Wrote RFPs to begin work on Gateway Signage Project, Traffic Stoplight in College Park, Feasibility Analysis of MARTA parking deck.

>Increased marketing efforts of development opportunities in city such as Creating Inventory business listing for vacant sites, creation of a business spotlight intiative, creation of a year end brochure highlighting development activity, providing material for website, marketing in Business Expansion Journal.

Goals:	**Objectives:**
>Expand business recruitment and expansion program	>Market College Park in business expansion journals. >Assist prospects with site selector. >Represent City at strategic industry.
>Continue to improve entry points	>Apply for next round of TE funding >Focus on signage improvements & pedestrians
>Continue to work with property owners to buildings	> Promote use of façade grant, revolving loan & enterprise >Work with DCA and GA Trust
>Centers Initiative community plan implementation	>Begin implementation of strategies through the downtown and Old National LCI's
>Expedite development of hotels and projects	>Ensure projects are implemented >Recruit and develop projects >Ensure hotel projects have synergy

ECONOMIC DEVELOPMENT DEPARTMENT

ORGANIZATIONAL CHART



	2007 Actual Amount	2008 Actual Amount	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Main Street Development*					
Expenditures					
Personnel Services	48,276	-1,154	0	0	
Employee Benefits	4,102	0	0	0	
Communications & Util.	4,705	2,087	0	0	
Building Maintenance	3,614	0	0	0	
Training & Education	3,468	0	0	0	
Other Services & Charges	11,924	0	0	0	
Materials & Supplies	1,587	0	0	0	
Main Street Development Total	**77,675**	**933**	**0**	**0**	**n/a**

***Moved out of General into it's own fund Main Street Development 2008**

	2007 Actual Amount	2008 Actual Amount	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Multi Departmental Costs					
Expenditures					
EX45-Other Serv - Other Services & Charges	0	-268	0	0	n/a
EX60-Operating - Operating Transfers Out	507,738	1,040,906	2,633,987	1,419,737	-46%
Multi Departmental Costs Total	**507,738**	**1,040,638**	**2,633,987**	**1,419,737**	**-46%**

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Approved	% Change 2009 to 2010
General Fund Total					
Revenue Total	25,243,075	29,481,170	32,437,401	31,105,610	-4%
Expenditure Totals	23,305,757	27,514,344	32,437,401	31,105,610	-4%
Fund Total: GENERAL FUND	**1,937,318**	**1,966,826**	**0**	**0**	

	2007 Actual Amount	2008 Actual Amount	2009 Amended Budget	2010 Council Approved	% Change 2009 to 2010
CONFISCATED DRUGS					
Revenue					
Other Income	52,327	13,243	16,000	32,250	102%
Interest	6,529	2,038	0	100	n/a
Budget Carryforward	0	0	99,000	83,800	-15%
Confiscated Drugs Revenue Total	**58,857**	**15,281**	**115,000**	**116,150**	**1%**
Expenditures					
Training & Education	261	958	0	7,050	n/a
Other Services & Charges	8,260	18,606	0	21,700	n/a
Materials & Supplies	44,479	884	12,130	29,400	142%
Capital Outlay	59,819	3,318	102,870	58,000	-44%
CONFISCATED DRUGS EXPENSE TOTAL	**112,819**	**23,765**	**115,000**	**116,150**	**1%**
Revenue Totals	58,857	15,281	115,000	116,150	1%
Expenditure Totals	112,819	23,765	115,000	116,150	1%
Fund Total: CONFISCATED DRUGS FUND	**-53,963**	**-8,484**	**0**	**0**	

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Approved	% Change 2009 to 2010
STATE DRUG FUNDS					
Revenue					
Other Income	28,689	29,199	25,000	32,000	28%
Interest	4,019	2,802	4,000	600	-85%
Budget Carryforward	0	0	61,500	25,355	-59%
STATE DRUG FUNDS REVENUE TOTAL	**32,708**	**32,001**	**90,500**	**57,955**	**-36%**
Expenditures					
Training & Education	0	0	6,500	2,000	-69%
Other Services & Charges	2,457	2,831	8,000	15,000	88%
Materials & Supplies	3,508	1,236	7,000	40,955	485%
Capital Outlay	0	0	69,000	0	-100%
STATE DRUG FUNDS EXPENSE TOTAL	**5,966**	**4,067**	**90,500**	**57,955**	**-36%**
Revenue Totals	32,708	32,001	90,500	57,955	-36%
Expenditure Totals	5,966	4,067	90,500	57,955	-36%
Fund Total: STATE DRUG FUNDS	**26,742**	**27,934**	**0**	**0**	

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
E911 Communications					
Revenue					
Other Income	246,142	259,174	287,000	300,000	5%
Interest	2,547	1,483	2,000	1,400	-30%
Operating Transfers In	498,018	484,541	553,697	559,411	1%
E911 Communications Revenue	**746,707**	**745,199**	**842,697**	**860,811**	**2%**
Expenditures					
Department: E911 Communications					
Personnel Services	486,271	496,150	574,124	568,306	-1%
Employee Benefits	152,683	149,841	150,356	164,150	9%
Communications & Util.	67,632	77,341	70,000	90,000	29%
Repair & Maintenance	9,389	3,701	7,500	2,500	-67%
Training & Education	1,473	3,470	6,790	3,050	-55%
Other Services & Charges	0	6,225	30,447	29,400	-3%
Materials & Supplies	1,934	3,150	3,480	3,405	-2%
E911 Communications Expense	**719,381**	**739,877**	**842,697**	**860,811**	**2%**
Revenue Totals	746,707	745,199	842,697	860,811	2%
Expenditure Totals	719,381	739,877	842,697	860,811	2%
Fund Total: E 911 SERVICES FUND	**27,326**	**5,322**	**0**	**0**	

E911 Personnel

	2007 Actual Amount	2008 Actual Amount	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Dispatch Supervisor	1	1	1	1
Dispatcher	13	13	13	13
Part Time Positions:				
Dispatcher	2	2	2	2
Total Personnel:	**16**	**16**	**16**	**16**

Department: E911
Major Accomplishments:

>Upgraded E911 from Phase I to Phase II which more accurately locates emergency calls coming from cellular phones.
>Upgraded CAD to include AVL giving dispatchers the ability to dispatch units based on unit to call relationship.
Completing radio upgrade from analog to digital on the 800MHz system.

Goals:

Enhance mapping features in the 911 System and CAD software to better support Phase II 911 and the AVL system.

Expand Emergency Medical Dispatch capabilities of 911 dispatchers.

Objectives:

Enhance video capabilities at consoles.
Install monitors specifically for mapping.

Update EMD manuals.
Install up to date EMD software.
Expand dispatcher training.

Organizational Chart included with Police Department Organizational Chart Page 56

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
CDBG Fund					
Revenue					
Department: Recreation Facilities					
Intergovernmental	142,999	0	190,000	52,000	-73%
Interest	740	346	0	100	n/a
Recreation Facilities Revenue	**143,739**	**346**	**190,000**	**52,100**	**-73%**
Expenditures					
Department: Recreation Facilities					
Capital Outlay	0	0	190,000	52,100	-73%
Recreation Facilities Expense	**0**	**0**	**190,000**	**52,100**	**-73%**
Revenue Totals	143,739	346	190,000	52,100	-73%
Expenditure Totals	0	0	190,000	52,100	-73%
Fund Total: CDBG FUND	**143,739**	**346**	**0**	**0**	

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
GRANTS					
Revenue					
Intergovernmental	188,210	121,961	238,000	847,482	256%
Other Income	3,507	0	0	0	n/a
Interest	3,919	4,207	0	0	n/a
Operating Transfers In	13,213	0	317,000	0	-100%
GRANTS REVENUE TOTAL	**208,849**	**126,168**	**555,000**	**847,482**	**53%**
Expenditures					
Personnel Services	0	104,879	0	0	n/a
Training & Education	0	9,462	10,000	8,000	-20%
Other Services & Charges	26,970	35,430	398,500	469,000	18%
Materials & Supplies	2,994	0	12,500	3,700	-70%
Capital Outlay	217,497	28,380	134,000	366,782	174%
GRANTS EXPENSE TOTAL	**247,461**	**178,152**	**555,000**	**847,482**	**53%**
Revenue Total	208,849	126,168	555,000	847,482	53%
Expenditure Totals	247,461	178,152	555,000	847,482	53%
Fund Total: GRANT FUNDS	**-38,612**	**-51,984**	**0**	**0**	

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
GICC Special Tax District					
Revenue					
Taxes	91,112	132,298	106,000	105,100	-1%
Other Income	0	36	0	0	n/a
Interest	6,354	884	1,000	100	-90%
Budget Carryforward	0	0	322,000	0	-100%
GICC Special Tax District Revenue Total	**97,466**	**133,219**	**429,000**	**105,200**	**-75%**
Expenditures					
Other Services & Charges	0	0	2,000	0	-100%
Operating Transfers Out	85,500	105,000	427,000	105,200	-75%
GICC Special Tax District Expense Total	**85,500**	**105,000**	**429,000**	**105,200**	**-75%**
Revenue Totals	97,466	133,219	429,000	105,200	-75%
Expenditure Totals	85,500	105,000	429,000	105,200	-75%
Fund Total: GICC SPECIAL DISTRICT TAX	**11,966**	**28,219**	**0**	**0**	
Hospitality					
Revenue					
Taxes	7,071,648	7,757,842	7,221,280	7,800,000	8%
Interest	86,038	17,828	20,000	12,000	-40%
Hospitality Revenue Totals	**7,157,686**	**7,775,670**	**7,241,280**	**7,812,000**	**8%**
Expenditures					
Other Services & Charges	1,658	2,958	0	2,000	n/a
Operating Transfers Out	6,774,100	8,162,591	7,241,280	7,810,000	8%
Hospitality Expenditures Totals	**6,775,758**	**8,165,549**	**7,241,280**	**7,812,000**	**8%**
Revenue Totals	7,157,686	7,775,670	7,241,280	7,812,000	8%
Expenditure Totals	6,775,758	8,165,549	7,241,280	7,812,000	8%
Fund Total: HOSPITALITY FUND	**381,928**	**-389,880**	**0**	**0**	
Car Rental Tax					
Revenue					
Taxes	5,706	15,504	2,307,371	2,758,495	20%
Other Income	3,008	63	0	0	n/a
Interest	136,333	16,493	0	0	n/a
Operating Transfers In	0	0	915,484	674,505	-26%
Car Rental Tax Revenue Total	**145,046**	**32,060**	**3,222,855**	**3,433,000**	**7%**
Expenditures					
Other Services & Charges	55,387	192,742	38,000	0	-100%
Operating Transfers Out	453,333	441,688	458,605	218,000	-52%
Capital Outlay	32,463	0	2,301,200	2,790,000	21%
Debt Service	853,096	0	425,050	425,000	0%
Car Rental Tax Expense Total	**1,394,278**	**634,431**	**3,222,855**	**3,433,000**	**7%**
Revenue Totals	145,046	32,060	3,222,855	3,433,000	7%
Expenditure Totals	1,394,278	634,431	3,222,855	3,433,000	7%
Fund Total: CAR RENTAL TAX FUND	**-1,249,232**	**-602,371**	**0**	**0**	

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Main Street Development					
Revenue					
Operating Transfers In	0	0	7,010	246,776	3420%
Budget Carryforward	0	0	65,595	0	-100%
Revenue Total	**0**	**0**	**72,605**	**246,776**	**240%**
Expenditures					
Personnel Services	0	47,515	35,200	49,276	40%
Employee Benefits	0	3,753	11,560	16,700	44%
Communications & Util.	0	3,424	7,020	6,200	-12%
Repair & Maintenance	0	0	1,000	1,000	0%
Building Maintenance	0	361	1,000	1,700	70%
Training & Education	0	5,078	9,825	13,100	33%
Other Services & Charges	0	4,330	4,200	145,800	3371%
Materials & Supplies	0	433	2,800	6,000	114%
Capital Outlay	0	109	0	7,000	n/a
Expenditure Total	**0**	**65,003**	**72,605**	**246,776**	**240%**
Revenue Totals	0	0	69,645	246,776	**254%**
Expenditure Totals	0	65,003	69,645	246,776	**254%**
Fund Total: MAIN STREET DEVELOPMENT	**0**	**-65,003**	**0**	**0**	

Main Street Program Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Main Street Manager	1	1	1	1
Total Personnel:	**1**	**1**	**1**	**1**

Department: Main Street
Major Accomplishments:

>Re-opened the Main Street Office (MSO) & Informed all Merchants of Services available from the MSO
>Resurrected the Main Street Advisory Board to insure it is fully seated.
>Main Street Manager and 3 Board members attended training at the National Main Streets Conference in Chicago, Il.
>Gained use of additional space at the Depot from CSX railway.
>Revised Façade Grant Application terms.
>Created Development Opportunity Signage to be placed on vacant buildings
>Implemented Fall Merchant Meeting and Established 2009 schedule for monthly meetings with Merchants & Property owners for networking and information exchange.
>Conducted Merchant Profile & Survey on each business in the Downtown District
>Achieved National Accredited Main Street Program Status through the National Trust for Historic Preservation.
>Increased Advertising efforts for the DBD to undergird recruitment efforts: Clear Channel Digital Billboards, Guide Magazine, Dining Out Magazine, Yum! Magazine.
>Partnered with HCPNA on downtown beautification efforts: re-stained wood benches, painted planters, planted flowers, cleaned up an old storefront
>Held a Main Street Visioning forum for the creation of a logo and branding the Business district. Public input was invited. The logo will be used on signage, banners, t-shirts, and other media advertising the district.
>National Small Business Week, Open House/Wine Stroll, Partnership with V103 for Family Movie Night.

Goals:	**Objectives:**
>Implement projects set forth in the LCI study	>Attract development projects in downtown area >Creating a pedestrian friendly environment >Providing necessary infrastructure to locate ED projects
>Engage community through active committees	>Promote Main Street program using National Trust's 4 point process >Create a community newsletter for Main Street >Engage the business community and citizens in the Main Street process
>Create an environment where business can succeed	>Develop incentive programs to attract businesses >Provide resources for business growth and expansion
>Develop lands vacated due to Noise	>Plan redevelopment of Noise buyout land >Produce marketing materials to promote Noise land >Use the LCI study as a marketing piece
>Work with MARTA on station redevelopment	>Examine ways to increase MARTA and downtown connectivity >Focus on Transit Oriented Development around MARTA

Organizational Chart included with Economic Development page 90

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
WATER/SEWER DEPARTMENT					
Revenue					
Charges For Services	7,884,185	8,227,737	11,364,903	9,068,119	-20%
Leases & Other Rent	0	29,989	0	0	n/a
Other Income	1,441	61,819	25,000	12,000	-52%
Interest	426,660	406,206	78,000	81,000	4%
Budget Carryforward	0	0	1,777,848	3,767,973	112%
Revenue Total	**8,312,286**	**8,725,750**	**13,245,751**	**12,929,092**	**-2%**
Expenditures					
Personnel Services	636,837	735,911	796,169	827,943	4%
Employee Benefits	207,601	255,506	223,669	248,430	11%
Communications & Util.	69,998	96,303	70,850	46,200	-35%
Rentals	6,498	7,203	10,500	9,900	-6%
Repair & Maintenance	225,978	267,616	235,300	212,000	-10%
Building Maintenance	1,871	6,543	4,000	6,000	50%
Training & Education	8,601	17,240	22,700	31,700	40%
Other Services & Charges	630,070	667,927	687,676	1,082,700	57%
Materials & Supplies	65,934	64,355	61,950	59,300	-4%
Cost of Sales	3,572,463	7,278,208	5,218,000	6,296,143	21%
Operating Transfers Out	1,853,386	550,000	750,000	750,000	0%
Accounting Charges	137,313	4,992	0	0	n/a
Capital Ou - Capital Outlay	47,041	1,195,865	5,108,731	3,320,776	-35%
Debt Service	7,684	60,117	56,206	38,000	-32%
Expenditures Total	**7,471,274**	**11,207,787**	**13,245,751**	**12,929,092**	**-2%**
Revenue Totals	8,312,286	8,725,750	13,245,751	12,929,092	-2%
Expenditure Totals	7,471,274	11,207,787	13,245,751	12,929,092	-2%
Fund Total: WATER/SEWER FUND	**841,012**	**-2,482,036**	**0**	**0**	

Water & Sewer Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	
Full Time Positions:					
Public Works Director*	1	0	0	0	
Accountant*	0	0	0	0	
Water/Sewer Superintendent	1	1	1	1	
Water/Sewer Supervisor	1	1	1	1	
Environmental Compliance Coordinator	1	1	1	1	
Equipment Operator II	1	2	2	2	
Equipment Operator I	2	1	1	1	
Lift Station Operator	2	2	2	2	
Water/Sewer Coordinator	1	1	1	1	
Utility Clerk	0	1	0	1	
Laborer II	3	5	5	5	
Laborer I	4	4	4	4	
*50 % Public Works Director, Accountant, Admin Asst & Clerk position moved to PW Administration					
Part Time Positions:					
Laborer			1	0	0
Total Personnel:	**17**	**19**	**19**	**19**	**0**

Department: Water and Sewer
Major Accomplishments:

Water Distribution Systems
> Replaces 2255 ft. of 2" water main with 8' water main on Vesta Ave.
>Waterline Replacements at Washington Street, Temple Avenue, and Hemphill Street.
>Performed approximately 95 Water Valve inspections as part of the Water Valve Exercise Program.
> Repaired 3 - 3/4" to 12" water mains city wide. > Raised 48 Manholes and Valves city wide.
> Repaired 7 fire hydrants throughout the City.

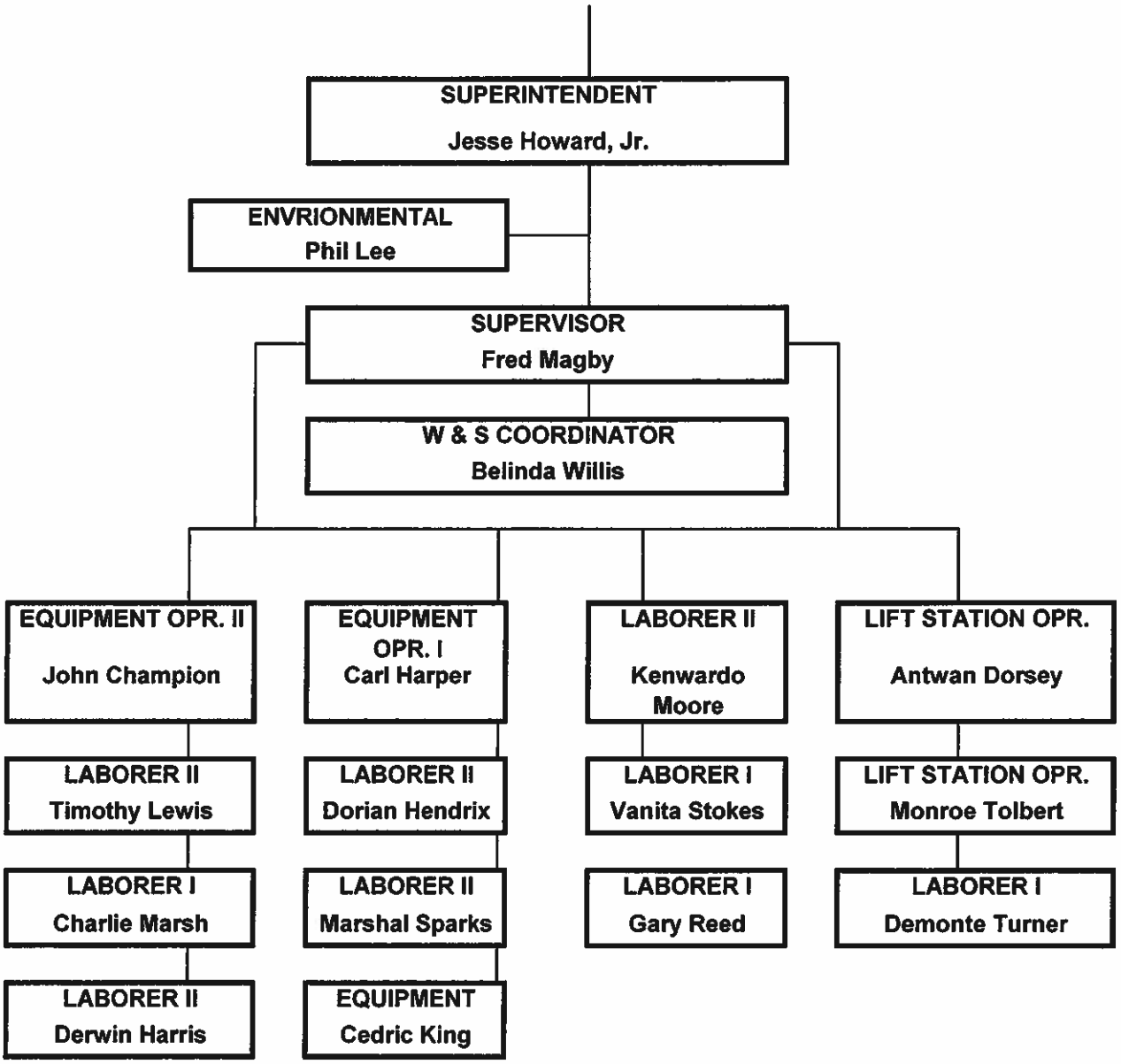
Sanitary Sewer System
> Installed 1454 linear ft. of Sanitary Sewerline on Godby Road. > Installed 1092 linear ft. of Sanitary Sewerline on Jones Circle.
> Surveillance added to SCADA System at Southeast Liftstation.
> New pump installed at Old National Liftstation. > Cleaning of Southeast Liftstation Wet Well.
> Repair of Pump Assembly 2 & 4 at Southeast Liftstation.
> Assisted the Street Division by providing high pressure cleaning and CCTV of storm drains.
> High pressure cleaning of sanitary sewer mains and sewer point repairs throughout the City.
> Completed 3rd year of the 5 year SSES Program.

Meter Replacement
>Installed 125 - 3/4" meters, 5 - 3" meters, 12 - 1/2 meters, and 7 - 2 meters throughout the City.

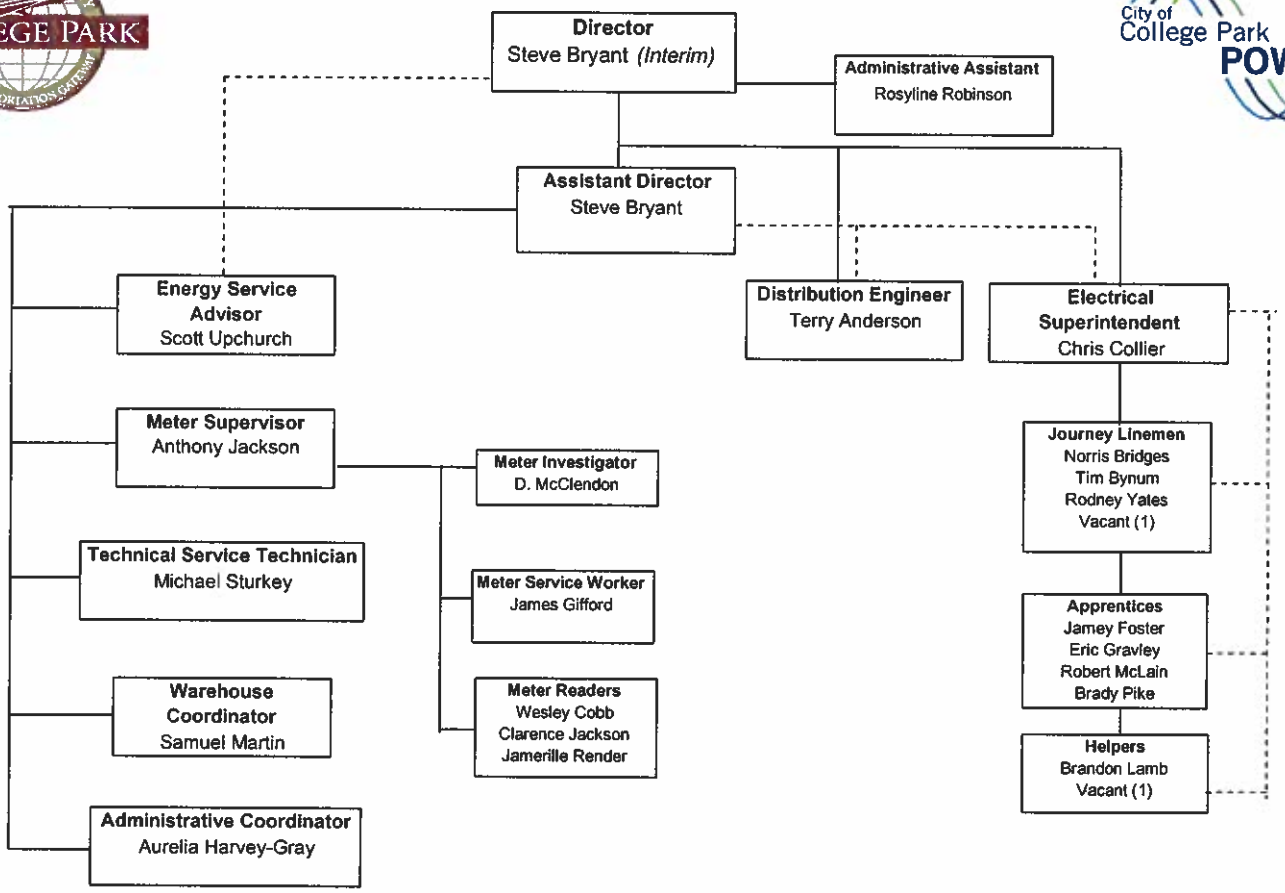
Environmental Compliance
> Renewal of Joint Wastewater Permit with Coke Enterprises, City of Atlanta, and City of College Park.
> Renewal of Water System Operation permit with GaEPD.
> Development of Disinfection By-Product Rule (DBPR) written program and sampling program with GaEPD.
> Development of Total Maximum Daily Load (TMDL) written program and sampling program with GAEPD.
> Storm Water Annual Report to GaEPD, annually.
> Monthly operation report of City of College Park water system
> GaEPD audit checklist for local government in the Metro North Georgia Water Planning District.
>Renewal of Municipal Separate Storm Sewer System (MS4) permit reapplication form.

Goals:	**Objectives:**
>Water Meter Upgrade	>Install radio read meters >Coordinate with Power Department >Three year program change out >Meter Inventory
>Sewer Maintenance and Rehabilitation Work	>Continuing sewer point repairs >CCTV Inspection and >Locate and update computer >Sewer flow monitoring program
>Convention Center Area Development - CONRAC	>Review plans / consult with engineering >Designing water and sewer mains >Relocating utilities >Coordinate with contractors
>CCTV Inspection Schedule / Preventative Maintenance	>Review and locate sewer mains >Pre and Post cleaning of sewer main >Update computer mapping system
>Water Line Replacement	>Replacement of deteriorated or >East Vesta Ave Elm St. >Dogwood Dr. Madison St. >Myrtle Lane Vassar St. >Myrtle St.
>SSES	>CCTV Sanitary Sewer Mains >Collect videos and reports of findings >Locate and make accessible to

WATER & SEWER ORGANIZATIONAL CHART



College Park Power Department
Organizational Chart



Updated: 06/25/09

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Electric/Line					
Revenue					
Taxes	482,684	555,162	550,000	550,000	0%
Charges For Services	19,646,129	20,197,860	21,711,055	20,460,000	-6%
Leases & Other Rent	86,263	113,808	75,000	60,000	-20%
Other Income	382,755	529,560	382,000	317,000	-17%
Interest	1,233,995	1,168,818	525,000	751,400	43%
Budget Carryforward	0	0	0	4,037,430	n/a
Revenue Total	**21,831,825**	**22,565,207**	**23,243,055**	**26,175,830**	**13%**
Expenditures					
Electric/Line					
Personnel Services	853,318	857,521	978,659	1,056,830	8%
Employee Benefits	241,238	261,753	230,033	284,200	24%
Communications & Util.	50,437	34,932	44,650	46,200	3%
Rentals	4,061	5,565	12,200	9,900	-19%
Repair & Maintenance	439,994	706,512	700,000	695,400	-1%
Building Maintenance	2,846	4,880	6,150	7,300	19%
Training & Education	52,910	49,743	81,885	67,800	-17%
Other Services & Charges	289,440	301,986	1,226,006	1,546,250	26%
Materials & Supplies	106,282	99,012	127,420	131,300	3%
Cost of Sales	15,602,898	13,526,057	14,046,047	13,100,000	-7%
Operating Transfers Out	2,040,527	1,200,000	2,459,385	5,642,800	129%
Capital Outlay	1,945,073	2,443,394	2,112,800	2,131,000	1%
Electric/Line Expenditures Total	**21,629,024**	**19,491,357**	**22,025,235**	**24,718,980**	**12%**

Electric Line Personnel

Full Time Positions:	**2007 Actual**	**2008 Actual**	**2009 Amended Budget**	**2010 Council Adopted**
Power Director	1	1	1	1
Assistant Power Director	1	1	1	1
Power Superintendent	1	1	1	1
Power Service Planner	1	1	0	0
Distribution Engineer	0	0	1	1
Lineman/Electrical Worker	4	4	4	4
Electrical Technician	1	1	1	1
Apprentice/Electrical Worker I	3	3	2	0
Apprentice/Electrical Worker II	0	0	0	2
Apprentice/Electrical Worker III	0	0	2	2
Laborer I/Electrical Helper	3	3	2	2
Administrative Assistant	1	1	1	1
Accounts Payable Technician	0	0	1	1
Receiving and Payable Clerk (Clerk II)	1	1	0	0
Total Personnel:	**17**	**17**	**17**	**17**

Department: Electric Line
Major Accomplishments:

>Worked with Woodward Academy on sales of renewable energy (Green Power) to several new buildings.
>Grand opening of City's Compressed Natural Gas (CNG) Fueling Station in partnership with Clean Energy was held on on November 12, 2008. The CNG Station will be used as the main fueling facility for C-Tran transit buses and as an emergency back fueling station for MARTA CNG transit buses.
>City Council worked with department in taking steps to secure long range power capacity and reliability by electing to participate in the new nuclear facility at Plant Vogtle in Waynesboro, Georgia.
>Entered into a Participant Services Contract with Electric Cities of Georgia with the approval of City Council as a result of the MEAG Business Units splitting off from MEAG and incorporating into Electric Cities of Georgia.
>Worked with City departments, developers and contractors on new residential and commercial projects to include:
>Oxford Walk (formerly Fairway Crossing) Subdivision
>Princeton Village Subdivision
>River's Station Townhomes
>Four Points-Sheraton Hotel
>Indigo Hotel
>Cambria Suites
>GICC/Grove Street Development
>Woodward Academy Athletics Complex
>Consolidated Rent-A-Car Facility (CONRAC)
>Gateway Center Station/APM
>Survey work initiated in continued efforts to bring a new Administrative/Operations Facility to fruition for the department.
>Distribution System Study improvements have been completed. Updates to circuit maps are ongoing.
>Departmental personnel completed National Incident Management System (NIMS) Training mandated by the Federal and State governments.
>Employees enrolled in MEAG Power Apprentice Lineman Training Program successfully completed three-year training.
>Staff attended MEAG Power Annual Meeting, Foremen/Supervisor's Conference, MEAG Power Board Meetings and
>Managing Employee Performance Challenges sponsored by the Atlanta Regional Commission.
>Staff participated in MEAG Power Distribution Services training opportunities and monthly safety meetings:

Goals:	**Objectives:**
>Improve System Reliability	>Continue implementation of the recommendations in the system study. Reconductor Southport Drive and replace obsolete switches Reconductor Old National Pkwy
>Improve Employee Safety	>Conduct regular tailgate safety sessions. Conduct weekly safety meetings. Continue to monitor and upgrade safety equipment to ensure our employees will have the safest tools and equipment possible.
>Improve Vehicular Safety.	>Provide safety equipment for vehicles
>Work with City Leaders and Staff to effect the construction of a new office / warehouse headquarters	>Work with appropriate professionals to design an efficient, economic, and esthetical design a accepted facility.
>Seek new opportunites for power sales both at the retail and wholesale levels	>Work with City's Economic Development team to identify and solicit new business to locate in College Park, Georgia.

Organizational Chart included with Power Department Organizational Chart Page 102

Electric/Warehouse

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Personnel Services	37,765	40,227	43,851	45,600	4%
Employee Benefits	14,242	14,690	14,072	15,400	9%
Communications & Util.	0	74	7,860	13,800	76%
Rentals	966	357	1,000	1,000	0%
Repair & Maintenance	781	2,702	2,800	4,400	57%
Building Maintenance	6,480	1,965	2,400	2,700	13%
Training & Education	700	10	1,100	1,300	18%
Other Services & Charges	7,514	12,439	13,155	14,300	9%
Materials & Supplies	15,908	1,671	5,900	1,900	-68%
Capital Outlay	10,818	0	0	0	n/a
Electric/Warehouse Expenditures Total	**95,174**	**74,135**	**92,138**	**100,400**	**9%**

Power Warehouse Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Warehouse Coordinator	1	1	1	1
Total Personnel:	**1**	**1**	**1**	**1**

Major Accomplishments:

Administration

>Update and expand data log library.

>Prepared yearly inventory report for the Accounting Dept.

>Assist in the preparation of the 2008-2009 Warehouse budget.

>Ongoing training of Departments and new personnel on Hiperweb inventory system.

>Record purchases and deliveries by scanning documents to a pdf. file.

Purchasing

>Continued assistance with purchase, receiving, storing, and releasing of materials for large projects.

>Prepare bid requests and bid reports to obtain best product for best price.

>Perform cost and product comparisons to prepare purchase requisitions.

>Establish and evaluate a vendor groups that will consistently meet performance and reliability standards.

>Maintain a warehouse of items that meet the general and janitorial supplies needed by all City Depts.

>Use .net system for requisition of materials needed for warehouse and Power Dept.

>Establish and evaluate a vendor groups that will consistently meet performance and reliability standards.

>Maintain a warehouse of items that meet the general and janitorial supplies needed by all City Depts.

>Use .net system for requisition of materials needed for warehouse and Power Dept.

Power Warehouse Major Accomplishments continued:

Hiperweb Inventory Maintenance

>Maintain and update inventory of parts and supplies{ (i.e. quantities, prices, catalog part numbers).

>The input, maintenance, and updating of all parts, vendors, departments, budget account numbers, crews, part classes, employees, and minimum/maximum amounts in the HiperWeb inventory system.

>Continuously working with Distribution Engineer to standardize parts and expand a Power Dept. parts catalog.

>Training city departments to process order requests from the warehouse through the HiperWeb inventory system.

Oversight and Management of all Central Supply Warehouse Operations

>Stock shelves with all received materials and consistently changes material location so as to make room for more material. Perform yearly inventory.

Goals:	**Objectives:**
>Organize and maximize warehouse space	>Eliminate obsolete and single use items >Send surplus items to auction. >Ongoing reorganization of Power Dept. material
>Training	>Request in budget >Attend classes and learn new material >Use new skills in daily operations >Networking with others at meetings and conferences
>Administration	>Provide accurate & timely monthly reports. >Update and maintain HiperWeb Inventory system
>New Warehouse	>Help with space needs, layout and design. >Purchase new warehouse material >Set up new warehouse >Move material from present warehouse to the new one

Organizational Chart included with Power Department Organizational Chart Page 102

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Electric/Meter Reading					
Personnel Services	196,086	200,061	228,910	235,700	3%
Employee Benefits	65,200	77,157	74,000	85,100	15%
Communications & Util.	420	9,338	16,340	18,060	11%
Repair & Maintenance	9,095	16,891	29,450	29,210	-1%
Building Maintenance	0	224	4,260	4,500	6%
Training & Education	8,609	4,015	10,850	12,250	13%
Other Services & Charges	41,442	103,039	50,135	30,620	-39%
Materials & Supplies	43,241	17,190	21,510	24,610	14%
Capital Outlay	29,618	25,569	29,000	67,500	133%
Electric/Meter Reading Expense Total	**393,711**	**453,485**	**464,455**	**507,550**	**9%**

Power Meter Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Meter Reader Supervisor	1	1	1	1
Energy Service Advisor	1	1	1	1
Meter Investigator	1	1	1	1
Meter Serviceman	1	1	1	1
Meter Reader	3	3	3	3
Total Personnel:	**7**	**7**	**7**	**7**

Major Accomplishments:

>Corrected/ repaired safety hazards with electrical meter bases as needed.
>Assisted Data Processing to avoid errant readings.
>Assisted Customer Service with Billings.
>Continued Installation of AMR meters.
>Worked with commercial customers to obtain increased meter access in order to reduce estimated meter readings.
>Used Mobile Collector Late to improved the quality of billing data by eliminating estimated reads and manual errors

Department: Meter

Goals:	**Objectives:**
>Reduce Theft of Power and Prosecute offenders	>Investigate tampered meters >Lock down tampered meters >Warn violators and record revenue for energy used illegally >Prosecute violators when necessary
>Maintain a low error rate when recording meter reading data	>Monitor employee accuracy with monthly individual meetings >Continue in-house PC software training >Continue meter reading upgrade >Re-verify readings from Data Processing
>Ongoing Safety Training	>Monthly safety meetings to remind employees to work safely >Monitor employees to ensure safety rules are followed and all safety gear being worn >Continue training in recognition of safety hazards
>Installation of A.M.R. Meters (Automated Meter Read)	>Request 500 A.M.R. meters in the budget Install all 500 meters within 12 months

Organizational Chart included with Power Department Organizational Chart Page 102

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Electric/Customer Service Expense					
Personnel Services	246,934	288,630	337,272	346,700	3%
Employee Benefits	71,947	85,580	88,872	98,000	10%
Communications & Util.	9,516	3,404	21,613	21,700	0%
Repair & Maintenance	298	324	800	800	0%
Training & Education	1,481	296	8,250	8,800	7%
Other Services & Charges	38,314	79,230	74,220	56,000	-25%
Materials & Supplies	94,013	105,931	119,200	117,200	-2%
Accounting Charges	11,870	7,174	11,000	11,000	0%
Capital Outlay	0	3,822	0	188,700	n/a
Electric/Customer Service Expense Total	**474,373**	**574,389**	**661,227**	**848,900**	**28%**

Power Customer Service Personnel

Full Time Positions:	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Customer Service Supervisor	1	1	1	1
Utility Cashier Coordinator	1	1	1	1
Clerk II	2	0	0	0
Customer Service Representative I	0	3	3	3
Customer Service Representative II	0	2	2	2
Customer Service Representative III	0	2	2	2
Utility Clerk/Cashier	3	0	0	0
Part Time Positions:				
Utility Clerk/Cashier	2	2	2	2
Total Personnel:	**9**	**11**	**11**	**11**

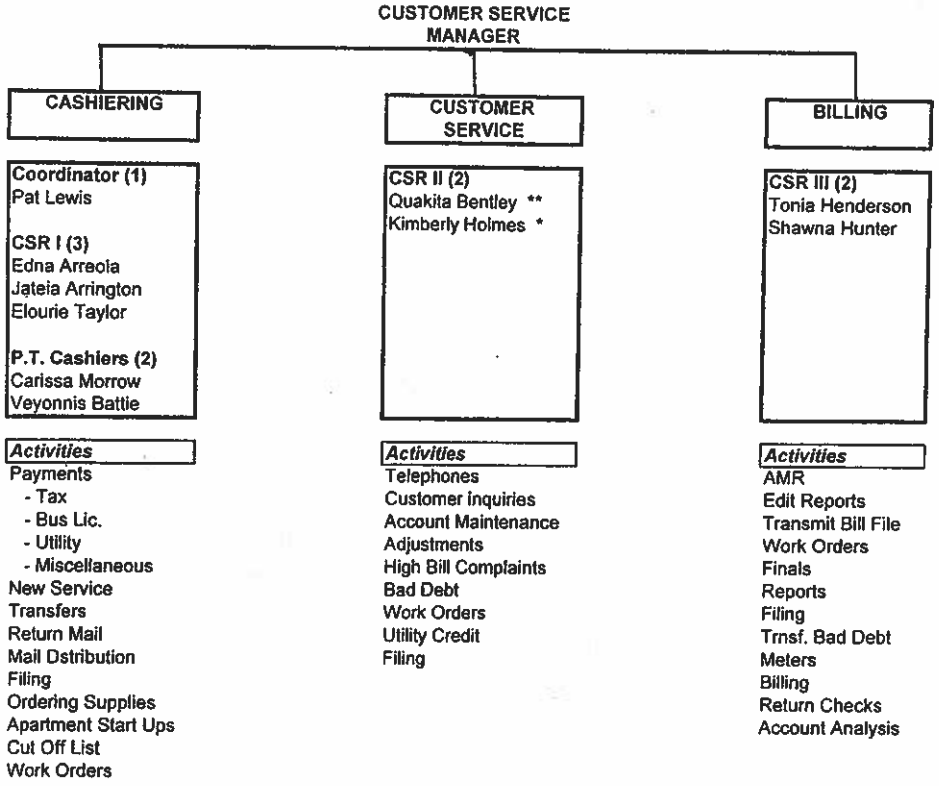
Major Accomplishments:

>The Customer Service Department now receives and process payments for Utilites, Taxes, Business License, Permits, Recreation, Police and Miscellaneous Revenue.
>Customer Service Personnel are now trained on the As400, New World Dot Net and Manatron Systems.
>Contracting with Paymentus Corporation to facillitate payment of bills online, by telephone or bank draft using credit or debit cards. No cost to the City.
>Cross trained Jatia Arrington on the Cashier Coordinator's desk.
>Facillitate monthly utility committee meetings to improve work processes.
>Attended training and facillitated the establishment of a procedure to bring the City in Compliance with the the Red Flag / 2003 FACT ACT.

Department: Customer Service

Goals:	**Objectives:**
>Conversion to new utility billing system	>Training on new system >Coordination with IT for implementation >Parellel Test new system.
>Use of City's Cable Station to communicate information to customers.	>Develope Quarterly Communication >Coordinate with PIO >Profiles on customer Service Employees
>Improve Telephone Response	>Menu for Customer Needs >Message While Holding >After Hour Response Emergency Response
>Survey Customer Satisfaction	>Contract With Vendor >Develop Questions >Analyze Responses

CUSTOMER SERVICE DEPARTMENT
ORGANIZATIONAL CHART



NOTE: * = Process Tax Payments & Balance and Close Out TA Transactions.
** = Acts As Backup For Business Licence Clerk

The City of College Park, Georgia
Fiscal Year 2010 Budget

POWER	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Revenue Totals	21,831,825	22,565,207	23,243,055	26,175,830	13%
Expenditure Totals	21,664,163	20,593,367	23,243,055	26,175,830	13%
	167,662	**1,971,840**	**0**	**0**	

The City of College Park, Georgia

Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Approve	% Change 2009 to 2010
Golf Course					
Revenues					
Fees, Licenses, Permits	0	0	10,800	8,400	-22%
Leases & Other Rent	0	46,860	48,600	40,700	-16%
Other Inco - Other Income	0	68,629	35,000	0	-100%
Interest - Interest	0	-26	0	0	n/a
Operating Transfers In	0	0	148,700	168,900	14%
Budget Carryforward	0	0	17,700	0	-100%
Golf Course Revenue Total	**0**	**115,462**	**260,800**	**218,000**	-16%
Expenditures					
Other Services & Charges	0	53,676	37,400	0	-100%
Operating Transfers Out	0	0	23,400	21,000	-10%
Capital Outlay	0	0	200,000	197,000	-2%
Golf Course Expenditures Total	**0**	**53,676**	**260,800**	**218,000**	-16%
Revenue Totals	0	115,462	260,800	218,000	-16%
Expenditure Totals	0	53,676	260,800	218,000	-16%
Fund Total: GOLF COURSE	**0**	**61,787**	**0**	**0**	

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Sanitation					
Revenue					
Charges For Services	2,626,694	2,655,816	2,988,940	2,750,000	-8%
Other Income	25,490	28,320	28,930	38,500	33%
Interest	30,718	28,089	18,253	2,000	-89%
Budget Carryforward	0	0	97,000	842,175	768%
Sanitation Revenue Total	**2,682,902**	**2,712,224**	**3,133,123**	**3,632,675**	**16%**
Expenditures					
Personnel Services	958,200	1,013,095	1,144,480	1,180,925	3%
Employee Benefits	306,610	351,890	331,534	350,300	6%
Communications & Util.	37,124	28,354	30,000	36,000	20%
Rentals	698	0	0	0	n/a
Repair & Maintenance	150,767	240,516	247,500	222,500	-10%
Building Maintenance	1,841	4,274	15,000	20,000	33%
Training & Education	1,907	4,098	11,425	13,800	21%
Other Services & Charges	473,063	96,612	157,000	168,000	7%
Materials & Supplies	152,820	156,906	151,700	143,300	-6%
Cost of Sales	430,840	472,137	443,660	535,000	21%
Operating Transfers Out	0	0	111,546	111,550	0%
Capital Outlay	29,394	297,971	440,000	802,000	82%
Debt Service	0	49,283	49,278	49,300	0%
Sanitation Expense Total	**2,543,264**	**2,715,136**	**3,133,123**	**3,632,675**	**16%**
Revenue Totals	2,682,902	2,712,224	3,133,123	3,632,675	
Expenditure Totals	2,543,265	2,715,136	3,133,123	3,632,675	
Fund Total: SANITATION FUND	**139,638**	**-2,912**	**0**	**0**	

Sanitation Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
Recycle Coordinator	1	1	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I/Crew Leader	7	7	7	7
Welder	1	1	1	1
Animal Control Officer	1	1	1	1
Laborer II	2	2	2	2
Laborer I	12	12	12	12
Accountant	1	1	1	1
Public Works Director	1	1	1	1
Part Time Positions:				
Clerk I	1	1	1	1
Seasonal Positions: 4 positions for 5 months				
Total Personnel:	**31**	**31**	**31**	**31**

Department: Sanitation
Major Accomplishments:

> Ongoing expansion and enhancement of the City's Recycling Program to include X-rays, electronics, and computers.
> Regular disposal of tires dumped within the
> Completed successful "Curb One for the Chipper" Christmas tree recycling program.
> Completed successful "April is Clean-up Month".
> Completed "Great American Clean-up Day" with KAB by hosting 8th Annual Old National Lunchtime Cleanup Blitz".
> Setup successful Household Hazardous Was off Progran
> Setup new Holiday pickup schedule.
> Completed employee CDL training.
> Completed employee flagging training.

Goals:	**Objectives:**
>Prompt and efficient collection of residential and commercial pickups.	>Insure College Park is clean and well maintained. >Maintain schedule on all residential and commercial pickups. >Never leave a pickup area littered.
>Expand and create new recycling centers and participants.	>Increased recycling drop-off centers and venues >Establish hotel recycling programs. >Establish school recycling programs. >Increase compost pile usage.
>Insure all employees are properly trained.	>Offer daily guidance. >Have corrective action program in place. >Offer help or explanations when needed. >One-on-one interaction.
>Insure preventive maintenance on vehicles are done on a timely manner.	>Trip sheet inspection twice a day >Take care of problems right away. >Insure vehicle taken in for scheduled maintenance.
>Develop S.O.P. for the Sanitation Division	>Insure and develop consistency in work flow. >Establish guidelines for continuous work force. >Set established procedures for workers.

Organizational Chart included with Public Works Department Organizational Chart Page 72

The City of College Park, Georgia
Fiscal Year 2010 Budget

CONVENTION CENTER	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Revenue					
Charges For Services	6,691,307	5,848,342	6,503,929	6,226,000	-4%
Commissions	91,878	103,272	150,000	100,000	-33%
Other Income	5,336,606	6,693,730	5,566,280	5,940,000	7%
Interest	402,640	109,126	50,000	15,000	-70%
Operating Transfers In	0	105,000	427,000	1,619,500	279%
Budget Carryforward	0	0	2,177,712	1,934,100	-11%
Convention Center Revenue Total	**12,522,432**	**12,859,471**	**14,874,921**	**15,834,600**	**6%**
Expenditures					
Personnel Services	2,110,079	2,168,669	2,291,220	2,483,100	8%
Employee Benefits	620,593	679,755	611,890	726,000	19%
Communications & Util.	1,099,807	1,255,598	1,321,920	1,447,200	9%
Rentals	1,934	2,292	17,000	17,200	1%
Repair & Maintenance	187,378	178,636	219,500	253,700	16%
Building Maintenance	205,216	191,953	212,500	218,500	3%
Training & Education	61,704	62,965	84,234	101,700	21%
Other Services & Charges	780,674	847,488	1,019,743	983,800	-4%
Materials & Supplies	109,511	147,596	177,610	236,700	33%
Cost Of Sales	2,514,382	2,183,358	2,470,500	2,439,400	-1%
Accounting Charges	2,659	16,000	5,000	5,000	0%
Capital Outlay	31,905	171,140	254,925	741,200	191%
Debt Service	7,693,937	6,147,431	6,188,879	6,181,100	0%
Convention Center Expense Total	**15,419,779**	**14,052,880**	**14,874,921**	**15,834,600**	**6%**
Revenue Totals	12,522,432	12,859,471	14,874,921	15,834,600	
Expenditure Totals	13,992,027	14,052,880	14,874,921	15,834,600	
Fund Total: CONVENTION CENTER FUND	**-1,469,595**	**-1,193,409**	**0**	**0**	

Convention Center Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Director	1	1	1	1
Assistant Director	1	1	1	1
Director of Event Operations	0	0	1	1
Director of Marketing and Public Relations	1	1	1	1
Director of Sales	1	1	1	1
Building Superintendent	1	1	1	1
Operations Supervisor	1	1	1	1
Event Services Manager	1	1	0	0
Parking Lot Manager	1	1	1	1
Accountant	1	1	1	1

Convention Center Personnel Continued

Sales Manager	3	3	3	3
Market Research Analyst	1	0	0	0
Event Coordinator	4	4	4	4
Administrative Assistant	1	1	1	1
MIS Technician	1	1	1	1
Executive Secretary	1	1	1	1
Administrative Coordinator	1	1	1	1
Account Clerk	1	1	1	1
Lead Parking Attendent	1	1	1	1
Parking Attendent	3	3	3	3
Receptionist	1	1	1	1
Building Maintenance Mechanic	1	2	2	2
Electrical Services Mechanic	1	1	1	1
Telecommunications Technician	1	1	1	1
Electric Mechanic	2	2	2	2
Crew Worker	6	6	6	6
Crew Leader	3	3	3	3
Custodian	11	11	11	11
Subtotal Personnel	52	52	52	52
Part Time Positions				
Custodian (25 hrs. per week @ $9.65 per hour x 2)	2	2	2	2
Parking Attendent (25 hrs. per week @ $9.65 per h	9	9	9	9
Total Personnel:	**63**	**63**	**63**	**63**

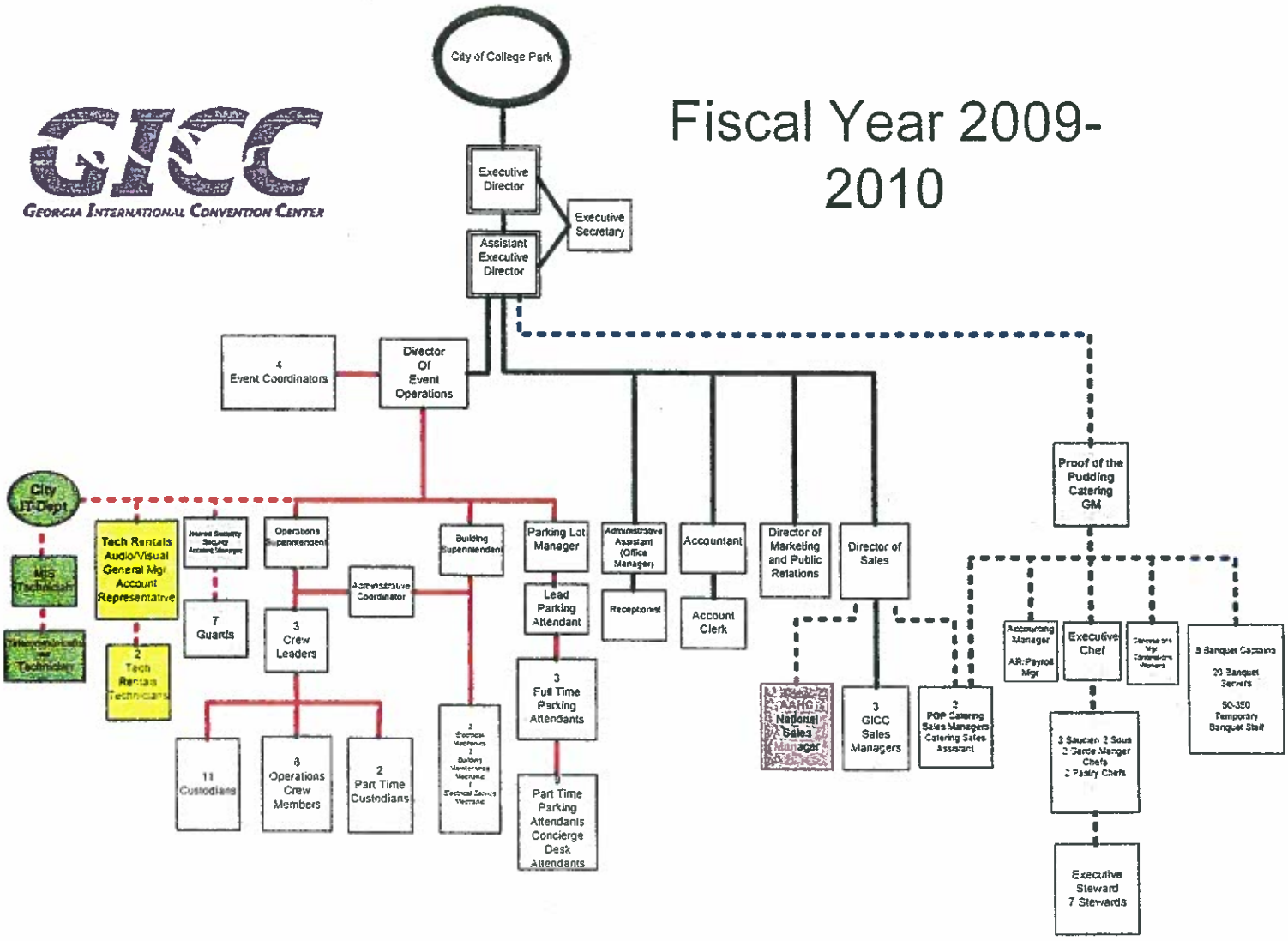
Department: GICC
Major Accomplishments:

Administration
>Successfully hosted the 2nd Annual College Park City Fest
>Hosted the Groundbreaking Ceremony and VIP Dinner for the new Marriott Hotel Properties
>Liaison for the City overseeing the construction of the hotel properties and office building
Information Systems
>Successful restructuring of network while maintaining a secure infrastructure
>Successfully upgraded Delphi booking software, servers and telecommunications equipment
>Successfully deployed the exchange server and in house calendar sharing
Sales and Marketing
>Created computerized contract to dictate a professional appearance, expedite customer receipt and turnaround
>Hosted a luncheon for nine (9) meeting planners from Meeting Professionals International (MPI) - Mexico Chapter
>Hosted a luncheon for 68 meeting planners with Successful Meetings Magazine
Event Operations
>*Facility Assessment Program:* Held quarterly committee meetings with facilities inspections; Produced a 2,000 page pictorial of the entire facility attaching work orders to each picture; Director of Event
>Operations does weekly and monthly inspections; Conducted bi-annual service contractor meeting;
>Major facility enhancements accomplished by each operating department.
Building Services
>Successfully secured bids and supervised the installation and completion of the administrative carpet replacement capital project
>Worked with the Executive Director to secure new HVAC and Landscaping maintenance contracts
>Successfully secured bids and oversaw the GICC Culinary Center dishwasher capital project
Operations
>Developed a monthly janitorial inventory tracking sheet for paper and chemical products
>Successfully developed and implemented a new cleaning chemical system with Dade Paper
>Successfully updated the Material Safety Data Sheets incorporating new chemicals
Parking
>Completed Phase I of the re-striping project to include the loading dock crosswalks and parking spaces, south turnaround crosswalks and middle road
>Developed and implemented "Weekend Parking Manager" report
>Erected "Construction Zone/Speed Limit" signs around construction area

Department: GICC

Goals:	**Objectives:**
>Increase sales revenues	>Utilize AAHC Director of Sales resources to effectively solicit business >Increase Corporate and Association >Market bookings
>Create awareness of GICC complex	>Promote new hotel development and APM to event planners >Host client networking and hospitality industry events
>Continue facility improvements	>Continuation and completion of work orders from facility assessment >Continue quarterly facility committee meeting >Continuous building inspections by Director of Event Operations >Update and replace parking signage
>Continuation of Emergency Management Plan	>Update and refine the EMP >Continue bi-annual emergency drills >Evacuation training
>Deliver quality and innovative information technology	>Maintain a secure infrastructure >Provide convenient access to appropriate information and services >Continue updating hardware and software as technology dictates
>Strengthen team building	>Keep staff abreast of new development with the GICC/Gateway Center Complex >Train employees on new and revised services and programs >Continue quarterly staff meetings

GICC Organizational Chart



The City of College Park, Georgia
Fiscal Year 2010 Budget

Storm Water Utility Fund	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Revenue					
Charges For Services	0	622,126	886,960	898,800	1%
Budget Carryforward	0	0	195,732	0	-100%
Storm Water Revenue Total	**0**	**622,126**	**1,082,692**	**898,800**	-17%
Expenditures					
Department: 4250 Storm Water Utility					
Personnel Services	0	173,646	302,840	217,200	-28%
Employee Benefits	0	46,441	84,942	81,800	-4%
Communications & Util.	0	0	800	2,500	213%
Repair & Maintenance	0	25,978	34,500	12,800	-63%
Training & Education	0	0	4,400	3,900	-11%
Other Services & Charges	0	11,710	370,000	0	-100%
Materials & Supplies	0	3,512	19,400	12,900	-34%
Accounting Charges	0	37,657	0	0	n/a
Capital Outlay	0	15,077	154,622	456,500	195%
Debt Service	0	111,196	111,188	111,200	0%
Storm Water Expense Total	**0**	**425,217**	**1,082,692**	**898,800**	-17%
Revenue Totals	0	622,126	1,082,692	898,800	-17%
Expenditure Totals	0	425,217	1,082,692	898,800	-17%
Fund Total: STORM WATER UTILITY	**0**	**196,910**	**0**	**0**	

Storm Water Personnel

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted
Full Time Positions:				
Supervisor	0	1	1	1
Compliance Officer	0	1	1	1
Equipment Operator II	0	1	1	1
Equipment Operator I	0	1	1	1
Laborer II	0	1	1	1
Laborer I	0	1	1	1
Total Personnel:	0	6	6	6

Department: Storm Water
Major Accomplishments:

> Installed 7,710 LF of new curbing along both sides of Herschel Road from and Washington Road Golfview Drive.
>Installed new storm sewer system and curbing along both sides of the Cambridge Avenue from East Main Street to Harrison Road.
> Installed (80) LF of storm water culvert, (1) junction box, and 425 feet of channel improvement and stream bank restoration from Jackson Street to Adams Street.
> Installed 6ea double wing catch basin, 14 ea single wing catch basin, 3ea drop inlets, 2,200 LF of 18" RCP and 500 LF of 24" RCP along Herschel Road to improve surface drainage.
> Close Circuit Television Inspected (CCTV) 452.5 feet of storm water pipe.
> Cleaned 4,352 LF of storm water pipe.
> Completed 100% of the cleaning of the storm manholes and catch basins as required per the NPDES annual report.
> Rehabilitate (67.5) LF of storm sewer pipe crossing Rugby Avenue.
> Rehabilitate (63) LF of storm sewer pipe crossing Hawthorne Avenue and replacement of (1) junction box.

Goals:	**Objectives:**
>Storm Water Utility Program	>Maintain existing systems through debris removal erosion control, and preventative maintenance. >Quarterly cleaning of inlet boxes NPDES requirements. >Edison Drive Drainage Project >Reporting curbing deficiencies for replacement assessment. >Establish a downtown storm water master plan. >Begin rebuilding outdated catch basin intakes and lids city wide. >Inspection of storm sewers outfall, headwalls, creeks and streams for obstruction of flow. >Continuation of the City's SSES of the storm sewer system.
>Administrative	>Make recommendation towards storm sewer capital improvement projects. >Provide management and non-management personnel with training opportunities by attending seminars sponsored by APWA, ARC, and/or LTAP. >Maintain maintenance, inspection and work order records as required. >Provide training opportunity for staff to obtain a NPDES certification. >Management to obtain a aquatic herbicide license.

Organizational Chart included with Public Works Department Organizational Chart Page 72

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
FAA Facility					
Revenue					
Leases & Other Rent	15	5,289,726	5,300,000	5,319,900	0%
Interest	2,397,176	2,125,405	10,000	1,000	-90%
Operating Transfers In	704,000	556,365	1,008,796	613,550	-39%
FAA Revenue Total	**3,101,191**	**7,971,496**	**6,318,796**	**5,934,450**	**-6%**
Expenditures					
Department: 4990 FAA Facility					
Communications & Util.	504,823	500,404	593,404	576,244	-3%
Repair & Maintenance	152,745	188,696	186,191	189,050	2%
Building Maintenance	51,040	58,663	64,200	70,000	9%
Other Services & Charges	337,492	330,558	437,592	426,004	-3%
Cost Of Sales	472,308	350,591	672,677	484,988	-28%
Operating Transfers Out	0	0	180,000	0	-100%
Capital Outlay	0	0	120,000	125,000	4%
Debt Service	4,028,598	4,023,134	4,064,732	4,063,164	0%
FAA Expense Total	**5,547,005**	**5,452,046**	**6,318,796**	**5,934,450**	**-6%**
Revenue Totals	3,101,191	7,971,496	6,318,796	5,934,450	
Expenditure Totals	5,547,005	5,452,046	6,318,796	5,934,450	
Fund Total: FEDERAL AVIATION ADMIN	**-2,445,815**	**2,519,450**	**0**	**0**	

Business Industrial Development Authority (BIDA)	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Revenue					
Taxes	0	0	0	16,500	100%
Charges For Services	16,364	1,594	2,995,797	7,637,098	155%
Leases & Other Rent	0	0	0	852,000	100%
Other Income	1,126	195,697	2,561,175	2,500,000	-2%
Interest	278,096	109,851	0	150,000	100%
Operating Transfers In	453,333	441,688	458,605	218,000	-52%
Budget Carryforward	0	0	148,700	0	-100%
BIDA Revenue Total	**748,919**	**748,830**	**6,164,277**	**11,373,598**	
Expenditures					
Department: 4985 Bus Ind Devel Authority					
Training & Education	26,762	27,091	32,500	84,900	161%
Other Services & Charges	685,875	321,356	468,947	713,678	52%
Materials & Supplies	0	296	600	65,600	10833%
Operating Transfers Out	0	0	148,700	168,900	14%
Capital Outlay	11,385	0	548,400	5,260,100	859%
Debt Service	2,105,252	2,829,471	4,965,130	5,080,420	2%
BIDA Expenditures Total	**2,829,275**	**3,178,214**	**6,164,277**	**11,373,598**	
Revenue Totals	748,919	748,830	6,164,277	11,373,598	
Expenditure Totals	2,829,275	3,178,214	6,164,277	11,373,598	
Fund Total: BUSINESS IND DEVEL AUTHORITY	**-2,080,356**	**-2,429,383**	**0**	**0**	

The City of College Park, Georgia
Fiscal Year 2010 Budget

	2007 Actual	2008 Actual	2009 Amended Budget	2010 Council Adopted	% Change 2009 to 2010
Revenue Grand Totals	83,033,687	94,661,680	113,519,753	121,634,129	7%
Expenditure Grand Totals:	85,370,923	95,108,509	113,519,753	121,634,129	7%
Net Grand Totals:	**-2,337,236**	**-446,829**	**0**	**0**	

SCHEDULE 1
CITY OF COLLEGE PARK, GEORGIA
Operating Indicators by Function
Last Ten Calendar Years

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Function										
Police:										
Physical arrests	2,829	2,291	2,474	2,572	2,741	2,971	2,571	2,971	3,368	3,572
Traffic violations	22,265	18,257	19,717	21,294	16,834	17,439	14,889	19,177	19,237	23,757
Fire:										
Number of fire calls answered	791	769	752	670	620	585	624	564	713	778
Number of rescue calls answered	3,716	3,547	3,223	3,261	3,213	3,360	3,243	3,794	3,553	3,570
Inspections	302	318	333	357	314	490	812	1,261	936	931
Highways and streets										
Streets resurfacing (miles)	1.8	1.1	2.0	3.3	0	1.2	2.9	1.1	0.9	0.9
Sanitation										
Refuse collected (tons/yr)	15,839	16,049	16,530	17,025	16,358	16,452	15,565	16,032	14,787	13,694
Recyclables collected (tons/yr)	3,530	4,535	5,660	3,670	3,940	3,770	4,033	4,154	8,564	7,958
Water										
New connections	4	6	46	43	12	11	82	8	112	63
Water main breaks	n/a	n/a	n/a	7	4	6	8	5	7	10
Daily average consumption in gallons	3.2	3.3	3.3	3.4	3.6	3.5	3.5	3.6	3.3	3.3
Sewer										
Sanitary sewers (miles)	81.7	82	83.2	84.3	85.6	86.4	87.5	88.8	77	77
Number of service connections	2,293	2,301	2,362	2,377	2,495	2,516	2,588	2,635	2,533	2,533
Electric										
Miles of power lines	128	128	128	128	128	130	128	128	130	135
Number of substations	7	7	7	8	8	8	8	8	8	8
Number of service connections	9,627	9,401	9,328	9,146	9,056	8,793	8,606	8,507	8,617	8,300
Daily average consumption in MWH	1,428.2	1,162.0	800.6	846.2	875.2	895.9	850.1	878.3	769.5	782.1
Convention Center										
Number of Meeting Rooms	35	35	35	35	35	36	36	36	35	35
Occupancy	31%	27%	34%	37%	47%	33%	38%	40%	38%	30%
Square footage	31,000	31,000	31,000	31,000	31,000	56,000	56,000	56,000	56,000	56,000

Source: Various College Park City Departments
Note: Indicators not available for recreation, inspection, building and grounds, parks, redevelopment, and FAA projects functions.

SCHEDULE 2
CITY OF COLLEGE PARK, GEORGIA
Capital Asset Statistics by Function
Last Ten Fiscal Years

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Function										
Public Safety										
Police:										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol units	35	35	35	24	38	38	47	47	42	47
Fire stations	1	1	1	1	1	1	1	1	2	2
Sanitation										
Collection Trucks	24	24	24	24	24	24	24	24	23	25
Highways and streets										
Streets (miles)	91	91	91	79	79	79	66	66	67	70.0
Streetlights	1,906	1,921	1,934	1,940	1,949	1,992	2,031	2,059	2,924	2,924
Traffic signals	23	25	27	29	30	29	29	29	33	32
Culture and recreation										
Parks acreage	279	279	279	279	279	279	279	375	279	279
Parks	6	6	6	6	6	6	6	6	7	7
Swimming pools	2	2	2	2	2	2	2	4	2	4
Tennis courts	10	10	10	10	10	10	10	10	10	10
Community centers	3	3	3	3	3	3	3	3	3	3
Water										
Water mains (miles)	73	75	77	78	79	79	82	83	74	77
Fire hydrants	743	745	751	777	782	788	794	803	750	950
Number of service connections	2,589	2,635	2,678	2,690	2,701	2,783	2,791	2,835	3,227	3,227
Daily average consumption in gallons (I	3.3	3.3	3.4	3.6	3.5	3.5	3.6	3.7	3.3	3.5
Sewer										
Sanitary sewers (miles)	82.0	83.2	84.3	85.6	86.4	87.5	88.8	89.7	77.0	79.0
Number of service connections	2,301	2,362	2,377	2,495	2,516	2,588	2,635	2,672	2,533	2,596
Electric										
Miles of power lines	128	128	128	128	128	130	128	128	130	130
Number of substations	7	7	7	8	8	8	8	8	8	8
Number of service connections	9,627	9,401	9,328	9,146	9,056	8,793	8,606	8,507	8,617	8,526
Daily average consumption in (MWH)	1,428.2	1,162.0	800.6	846.2	875.2	895.9	850.1	878.3	769.5	830.2
Convention Center										
Number of meeting rooms	35	35	35	35	35	36	36	36	35	35
Exhibit Hall square footage	112,000	112,000	112,000	112,000	112,000	150,000	150,000	150,000	150,000	150,000
Occupancy	39%	42%	47%	46%	41%	32%	40%	39%	36%	34%

Source: Various College Park City Departments

Note: Indicators not available for inspection, building and grounds, parks, redevelopment, and FAA projects functions.

SCHEDULE 3
CITY OF COLLEGE PARK, GEORGIA
Demographic and Economic Statistics Information
Last Ten Fiscal Years

Fiscal Year	Population(1)	Personal Income (amounts in thousands)	Per Capita Personal Income (1)	Median Age (1)	Education Level in % completed High School (1)	School Enrollment (1)	Unemployment Rate (2)
1999	19,083	197,891	10,370	32.1	27.7	6,330	5.10%
2000	20,382	292,910	14,371	27.4	27.9	6,591	4.80%
2001	20,554	295,382	14,371	27.4	27.9	6,591	4.30%
2002	20,464	294,088	14,371	27.4	27.9	6,591	5.90%
2003	20,530	295,037	14,371	27.4	27.9	6,591	5.90%
2004	20,498	294,577	14,371	27.4	27.9	6,591	5.50%
2005	20,242	290,898	14,371	27.4	27.9	6,591	6.30%
2006	20,181	290,021	14,371	27.4	27.9	6,591	5.30%
2007	20,533	295,080	14,371	27.4	27.9	6,591	5.00%
2008	20,382	292,910	14,371	27.4	28.0	7,292	6.90%

(1) Source: U.S.Census (available every tenth year)
(2) Source: Georgia Department of Labor

SCHEDULE 4
CITY OF COLLEGE PARK, GEORGIA
Principal Employers
Current Year and Ten Years Ago

	2008				1999		
Employer	Employees	Rank	Percentage of Total City Employment	Employer	Employees	Rank	Percentage of Total City Employment
Federal Aviation Administration	1,400	1	13%	Federal Aviation Administration	1,550	1	13%
Eagle Group International	830	2	7%	John Wieland Homes	683	2	6%
Woodward Academy	660	3	6%	Sysco Corporation	643	3	5%
Sysco Corporation	656	4	6%	United Forming	543	4	4%
John Wieland Homes	307	5	3%	Woodward Academy	430	5	4%
Atlanta Southeast Airlines, Inc.	395	6	4%	AirTran Airlines	410	6	3%
AirTran Airlines	390	7	4%	Mellon Financial	386	7	3%
Marriott Hotel	325	8	3%	Marriott Hotel	355	8	3%
Atlanta Coca-Cola Enterprise	250	9	2%	Holiday Inn Hotel	221	9	2%
Westin Atlanta Airport Hotel	225	10	2%	Sheraton Gateway Hotel	204	10	2%

Sources: College Park Business License Department

SCHEDULE 5
CITY OF COLLEGE PARK, GEORGIA
Legal Debt Margin Information
Last Ten Fiscal Years
(amounts expressed in thousands)

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Debt limit	$65,838	$73,188	$77,554	$73,800	$ 66,321	$69,303	$74,477	$86,322	$100,456	$ 105,213
Total net debt applicable to limit	-	-	-	-	-	-	-	-	-	-
Legal debt margin	$65,838	$73,188	$77,554	$73,800	$ 66,321	$69,303	$74,477	$86,322	$100,456	$ 105,213
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2008	
Assessed value	$ 828,015
Add back: exempt real property	224,119
Total assessed value	1,052,134
Debt limit (10% of total assessed value)	105,213
Debt applicable to limit	
General obligation bonds	-
Legal debt margin	$ 105,213

Note: The Constitution of the State of Georgia provides that the City may not incur long-term obligations payable out of general property taxes in excess of ten (10) percent of the assessed

CITY OF COLLEGE PARK
FINANCIAL POLICIES
NOVEMBER 2006

FINANCIAL PLANNING POLICIES

Balanced Budget

The City of College Park will finance all current on-going expenditures with current recurring revenues. One-time revenue can be used to increase the undesignated fund balance or be used for one-time expenses without impacting service levels. The City of College Park makes every effort to avoid budgetary procedures that balance current expenditures through the obligation of future resources. Any year-end surplus should be directed to the undesignated fund balance and not be used to finance recurring expenses in the following fiscal year. All unencumbered operating budget appropriations lapse at year-end. Encumbered balances are carried over to the following fiscal period and paid from the reserve for encumbrances account. Should it be determined that actual revenues may be less than the adopted budget, the elected body will be notified immediately, procedures put in place to reduce expenditures and a plan implemented to cover the potential loss in revenues. The elected body will also be notified if a deviation from a balanced operating budget is planned.

All Operating Funds are adopted during the annual budget process. Total anticipated revenues and other funding sources available must equal total estimated expenditures for each fund. The legal level of budgetary control is the department level, with the Council being the only body authorized to make amendments to the budget. Revisions that alter the total expenditures of any department or fund must be approved by the Mayor and City Council. Budgets for the governmental funds are adopted on a basis consistent with accounting principles generally accepted in the United States of America. Annual appropriated budgets are legally adopted for the General Fund, each Special Revenue Fund and each Enterprise Fund. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of the related cash flows.

Budget Policies

Expenditures may not exceed the total budget for any department within a fund. Department heads and management personnel are directed to operate within budget limitations. Transfers between departments or funds or an increase in departmental appropriations or authorized positions shall require the approval of the elected body.

Enterprise Fund budgets will be self supporting. Rates charged within such Enterprise budgets will be examined annually to determine their self sufficiency. Every effort will be made to plan for long term price adjustments by suppliers of goods and services to the Enterprise funds.

The City of College Park will maintain a budgetary control system and will prepare on a monthly basis a summary report comparing actual revenues, expenditures and encumbrances with budgeted amounts.

The City of College Park will comply with all state laws applicable to budget hearings, public notices, public inspections, and budget adoption.

LONG-RANGE PLANNING

Capital Improvements

The operating budget will provide for adequate maintenance of capital equipment and facilities. Capital improvements should be financed from current revenues, but may be financed by debt instruments that provide for a pay back period that does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.

A five year Capital Improvement Plan for Capital Outlay expenditures greater than $5,000 will be submitted by each department during the budget process. A five year Capital Improvement Program that determines the cash needs for Capital Projects will be submitted to the Planning Commission and the elected body for approval to determine cash future cash needs. Once the five year Capital Improvement Program is adopted by the elected body, every effort will be made to budget for capital expenditures within the outlined program. Modifications to the Capital Improvement Program will be submitted to the elected body on an annual basis.

The City will seek public and private grants, and other sources of revenue to fund projects included in the Capital Improvement Program.

Cash Management Policy

Funds for day to day operations, payroll, accounts payable and other immediate cash needs are maintained in Depository accounts. Holding accounts are maintained for investments not needed on an immediate basis. Maturity scheduling is timed according to anticipated needs. Maturity limitations depend on whether the funds being invested are considered short or long term funds.

Cash and Cash Equivalents

Cash equivalents are short-term, highly liquid investments that are both readily convertible to known amounts of cash and so near their maturity that they present insignificant risk of changes in value because of changes in interest rates. The City of College Park considers all highly liquid investments (including restricted assets) with a maturity of three months or less when purchased to be cash equivalents.

Deposits and Investments

State statutes authorize the City to invest in obligations of the U.S. Government and agencies of corporations of the U.S. Government; obligations of any state; obligations of any political subdivision of any state; certificates of deposit or time deposits of any

national state bank or savings and loan which have deposits insured by the FDIC or FSLIC; prime bankers acceptances; repurchase agreements; and the Local Government Investment Pool of the State of Georgia ("Georgia Fund 1").

Investments are reported at fair value. Short-term investments are reported at cost, which approximates fair value. Securities traded on a national or international exchange are valued at the last reported sales price at current exchange rates. Investments that do not have an established market are reported at estimated fair values.

Short-Term Interfund Receivables/Payables
Activity between funds that are representative of lending/borrowing arrangements outstanding at the end of the fiscal year are referred to as either "due to/from other funds" (i.e., the current portion of interfund loans) or "advances to/from other funds" (i.e., the non-current portion of interfund loans). All other outstanding balances between funds are reported as "due to/from other funds". Any residual balances outstanding between the governmental activities and business-type activities are reported in the government-wide financial statements as "internal balances."

Advances between funds, as reported in the fund financial statements, are offset by a fund balance reserve account in applicable governmental funds to indicate that they are not available for appropriation and are not expendable available financial resources.

More information on City Financial Policies is in Investment and Portfolio Policies Section II.

ASSET INVENTORY

On an annual basis all major capital assets are inventoried and the condition of the asset is assessed. Inventory is valued at cost, using the first-in, first-out method. The cost of governmental fund type inventory is recorded as an expenditure when consumed rather than when purchased. Prepaid items are accounted for using the consumption method. A prepaid item is recognized when a cash expenditure is made for goods or services that were purchased for consumption, but not consumed as of June 30.

Capital Asset schedules are prepared for the Comprehensive Annual Financial Report with the disposition of acquired of disposed of assets noted along with depreciation schedules for major capital items. The City of College Park undertakes and maintains an on-going viable Capital Outlay Program yearly because these costs in total are usually the heaviest in any budget document and the ongoing financial commitment is required to maximize the public's benefit. Proper scheduling of Capital Outlay, as well as levelized appropriation (i.e., an equal dollar allocation each fiscal year), prevents excessive costs in any one budget year. Capital Outlay appropriations help to maintain the current level of service, updates equipment/service standards and needs, and increases productivity in the work assignment areas.

REVENUE POLICIES

Revenue Diversification

The City of College Park has a wide variety of revenue streams that fund City General and other operations. The General Fund is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Property taxes currently comprise approximately one third of General fund revenues. Other Taxes, Grants and contributions make up about half of General Fund Revenues. Charges for services are roughly fifteen per cent of General Fund Revenues and Interest Income accounts for another one to two percent of General Fund Revenues. Other City tax revenues include Car Rental, Hotel-Motel, Sales, Franchise, Insurance Premiums, Alcohol, Mixed Drink, and Real Estate Transfer. The diversity of revenue streams enables the City of College Park to not be overly financially dependent on any one source of revenue. If a downturn is experienced in one area, contingency plans will be implemented to reduce revenues and increase transfers from permissible funding sources until funding levels have stabilized.

The City of College Park has two major governmental funds other than the General: Hospitality and the Car Rental Fund. The Hospitality Fund is a special revenue fund that receives income from the levy of a special district tax as well as a percentage of gross rentals of all hotels operating within the City. Funds are used to pay the debt service on the convention center owned and operated by the City, as well as a portion being dedicated to general governmental administration and services.

The Car Rental Fund is a special revenue fund that is used to record the revenue and expenditure of taxes collected from the excise tax levied on rental cars in the City. The proceeds of this tax are restricted for construction of convention centers, public safety and recreation facilities.

The City of College Park has five major enterprise funds: the Electric, Water and Sewer, Convention Center, FAA Project, and the Redevelopment Authority Fund. The Water and Sewer Fund is established for the furnishing of environmentally sound water and sewer services to the City residents and businesses. The Convention Center Fund is for the operations of the Georgia International Convention Center (GICC). The FAA Project Fund accounts for the lease of office buildings to the General Services Administration of the federal government and used for the FAA regional headquarters. This fund also accounts for the operating activities of these buildings as well. The Redevelopment Authority Fund accounts for the administrative activities of the College Park Business and Industrial Development Authority as well as property acquisitions and sales for the purpose of redeveloping land within the City.

Two non-major governmental funds exist for the City of College Park: special revenue and capital projects funds. The special revenue funds account for revenue sources that are legally restricted to expenditure for specific purposes. The capital projects funds account for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

When both restricted and unrestricted resources are available for use, it is the City's policy to use restricted resources first, then unrestricted resources as they are needed.

Fees and Charges
Inspection, Recreation, Police Fees and Charges are implemented to help offset the burden to the General Fund for services provided. Building Inspection Fees and Permits have been gradually increased in recent years in order to bring the City more up-to-date with neighboring jurisdictions fees and permit charges. Recreation fees are collected to help offset staff and operating expenses. Other fees are charged as permissible by state statute to cover copy and employee expenses. Enterprise Fund Fees and Charges are designed such that each fund is to be wholly self sufficient and require no transfers from the General fund for normal operations. The principal operating revenues of the enterprise funds are charges to customers for sales and services provided. The City also recognizes as revenues the portion of tap fees intended to recover the cost of connecting new customers to the system.

Use of One-time and Unpredictable Revenues
Revenues that are unique to a particular year and considered one-time are not used for ongoing expenditures. Rather, the income is restored to the General and other Enterprise Fund balances to cover any potential future revenue shortfalls. Only major revenue sources that are steady in nature and non-fluctuating are used for budgetary purposes.

EXPENDITURE POLICIES

Debt Capacity, Issuance, and Management
There are currently no debt service payments in the General Fund Budget because there are no General Obligation Bonds currently outstanding. There is no statutory or charter debt limitation on the amount of General Obligation Bonds which could, upon voter approval, be issued in the future. All of the long-term obligations of the City are in the form of Intergovernmental Contract backed Revenue Bonds issued by BIDA. In general, Revenue Bonds are repaid from the revenues paid by users of the service for which the bonds were issued to finance (such as water and sewer revenue bonds), as opposed to General Obligation Bonds, which are tax supported. The outstanding BIDA Revenue Bonds are backed by Intergovernmental Contracts between BIDA and the City pursuant to which the full, faith, and credit of the City and its property taxing authority are pledged to make the contract payments in amounts sufficient to pay the principal and interest of such bonds. The City has historically utilized various excise taxes and sources other than property taxed to make such contract payments.

Bond issues should, generally, be scheduled to level annual debt service requirements so that cash flow requirements are generally level and borrowing costs are minimized. The City will constantly seek to maintain and improve its municipal bond ratings issued by the appropriate nationally recognized rating agencies in New York City. With each bond offering and annually as required, the City will disclose its financial position and fiscal

management policies to such rating agencies and the applicable municipal bond insurance companies.

A summary of the City's bond ratings for outstanding long-term obligations is as follows:

	BOND RATING	
	Standard &Poor's	Moody's
FAA Series 1993	AAA*	Aaa*
FAA Series 1999	AAA*	Aaa*
Public Safety Series 2004	AAA*	Aaa*
GICC Series 2000(unrefunded portion)	AAA*	Aaa*
GICC Series 2001	AAA*	Aaa*
GICC Series 2005 (refunded 2000:2011-2026 maturities)	AAA*	Aaa*
GICC Series 2006 (Hotel Project)	AAA*	Aaa*

*Insured, reflecting the triple rating. Ratings prior to insurance for all GICC issues and Public Safety Series 2004 were S&P A+, Moody's A2. GICC Series 2005 included a negative outlook that was removed with the GICC Series 2006 issuance.

Fund Balance Reserve Account

The City of College Park has built through prudent investing a cash reserve that at times has exceeded 100% of the General Fund Budget. The General Fund reserve has enabled the city to withstand fluctuations in tourism revenue streams related to the nearby travel industry. The General Fund Reserve has provided a stabilized fiscal environment to maintain and enhance bond ratings allowing the city to borrow at competitive rates.

As initiatives are undertaken to ensure a full staff is maintained with adequate compensation and corresponding benefits, a plan implemented to ensure adequate equipment and vehicles are maintained to allow staff to perform their duties, it is anticipated that while the General Fund reserve will still exceed $20 million some reduction in the General Fund reserve percentage to General Fund Expenditures will occur. The City of College Park will maintain risk management reserves to provide for liabilities incurred for workers' compensation claims, other retained employee benefits, and claims not otherwise addressed in this policy statement. It is the policy of the City to maintain a General Fund Reserve in excess of 75% of General Fund Expenditures in order to offset fluctuations in revenue streams related to the travel industry. Additionally, the General fund balance protects the City from having to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Operating/Capital Expenditure Accountability

Actual expenditures to budget are compared on a monthly basis. The City Council receives a summary report of revenues and expenditures compared to budget and the City Manager receives a detailed report monthly. On a quarterly basis, the City Council receives a detailed report of revenues and expenditures. Department heads are notified

by the Finance Director should their departments be in jeopardy of overspending budgeted funds. Justification may be made or due to unforeseen emergencies/contingencies amendments to the budget will be prepared for City Council consideration. Departmental heads with budgets overspent at the end of the year will be counseled by the City Manager to take action to prevent future over-expenditures from occurring. The City Manager then informs the Council of measures taken by the departments.

BUDGET MEETING INFORMATION

Pursuant to Georgia Code, Section 36-81-5(e), the local government shall publish in a newspaper of general circulation in the local unit a statement advising the residents of the availability of the budget and also give notice of the time and place of the budget meeting (public hearing). The notice may be a displayed advertisement or news article, not displayed in the legal notices section of the paper, and shall be published at least one (1) week before the budget hearing. Said notice and statement appeared in the South Fulton Neighbor on May 27, 2009 properly advising the residents that the College Park 2010 Budget Public Hearing would be held on Monday, June 1, 2009 at 7:30p.m.

Further, in accordance with Section 36-81-5(f) at least one week prior to the adoption of the budget the governing authority (Mayor and City Council) shall conduct a public hearing at which time any persons wishing to be heard on the budget may appear. Again, said public hearing was held Monday June 1, 2009 and another public hearing for final was held Monday June 15, 2009 at 7:30p.m. Per Section 36-81-6, on a date after the conclusion of the hearing the governing authority shall adopt a budget at a public meeting making appropriations for the fiscal year. This public meeting was held June 15, 2009. Georgia law requires each municipality to operate under an annual balanced budget; and, a municipality may amend its budget during the fiscal year to adapt to changing governmental needs.

Budget workshop sessions were held on April 8, 14, 16, 23, 28, 30 and May 7, 12, and 20 to review each departmental budget; specifically personnel, capital outlay, and any significant proposed expenditure on a departmental expense or contractual service. The updated Five Year Capital Improvement Plan reflecting Council Approved changes was distributed to Council along with the 2010 Budget Worksheet Report for the first Public Hearing held June 1, 2009. Council adopted both the 2010 Council approved budget and the Five Year Capital Improvement Plan at the June 15, 2009 Council meeting. Adoption of the Five Year Capital Improvement Plan enables the City of College Park to receive better bond ratings should debt be issued in the near future.

MAYOR AND COUNCIL BUDGET MEETINGS FOR FY 2010

Schedule of Department Attendance

April 8, 2009 7 pm Wednesday - General Fund Revenues (Transfers in/out), Budget Carryforward, General Fund Departmental Budgets – Legislative and Executive

April 14, 2009 6pm Tuesday – General Fund Departmental Budgets: Financial Administration, Accounting, Business License, Purchasing, MIS-Information Technology, Human Resources

April 16, 2009 6 pm Thursday – PIO-Public Information Office, Engineering; Public Works General fund: Administration, Highways & Streets, Buildings & Grounds; Public Works-Parks

April 23, 2009 6 pm Thursday –Administration, Investigations, Patrol, Corrections; Fire: Administration, Suppression & EMS

April 28, 2009 6 pm Tuesday – Police: Court; Fire: EMS; Inspections; Golf; Recreation: Administration, Programs, Facilities; CDBG

April 30, 2009 6pm Thursday – Recreation: Programs revised Personnel sheet; Golf; Economic Development; Multi Department; Confiscated & State Drug Funds, E911 Communications; Grants; GICC Special District Tax; Hospitality; Car Rental Tax Fund

May 7, 2009 6pm Thursday – Grants; Economic Development: Main Street; BIDA; Power: Line, Warehouse, Meter Reading, Customer Service

May 12, 2009 6pm Tuesday – FAA; Sanitation; Storm Water Utility; Water; Convention Center

May 20, 2009 6pm Wednesday – For Discussion: Use of Reserves versus Car Rental, Cost of Living Adjustment, Compression and Pay Study; Power, Executive (Airport Affairs Director), Legislative (Census) adjustments for items not completed in 2009

Glossary

A

Accrual Basis: The basis of an accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

Adopted Budget: Appropriation of funds approved by the governing body at the beginning of each fiscal year.

Ad Valorem Tax: Tax levied on the assessed value of real and personal property.

Ammended Budget: The original adopted budget plus any amendments passed as of a certain date.

Appraised Value: The anticipated fair market value of property.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Assessed Value: The value placed on property as a basis for levying taxes. Fulton County assesses real and personal property at forty percent (40%) of the appraised fair market value in accordance with Georgia Law.

B

BIDA: Business Industry Development Authority created to attract development, industry and employment opportunities.

Bond: A Certificate of debt issued by a government to finance a capital expenditure or other liability, in which payment of the original investment plus interest is guaranteed by a specified future date.

Bond Rating: A system of appraising and rating the investment value of individual bond issues.

Budget: A financial plan of operation for a given period consisting of an estimate of proposed expenditures and revenues.

Budget Amendment: The increase, decrease, or transfer of appropriations requiring the approval of the governing body.

Budget Calendar: The schedule of key dates which the city follows in the preparation, adoption, and administration of the budget.

Budget Message: A general discussion of the proposed budget, presented in writing as part of the budget document. The message explains current budget issues compared to recent financial history and presents recommendations made by the governing body and City Manager.

Budget Resolution or Ordinance: The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

Glossary

C

CAFR: Comprehensive Annual Financial Report- a report compiled annually which provides detailed information on an organization's financial status.

Capital Assets: See Fixed Assets.

Capital Budget: A financial plan of proposed capital expenditures and the means of financing them.

Capital Expenditures: Expenses or expenditures for non-consumable items or projects that have a useful life of one year or more and a unit cost of $5,000 or more.

Capital Improvement Program(CIP): A multi-year plan used to identify new and/or additional capital items or projects. The CIP threshold is $5,000 or more per unit cost.

Capital Outlay: Expenditures for the acquisition of capital assets.

Capital Projects Fund: Accounts for the acquisition and construction of major capital facilities other than those financed by proprietary funds.

Car Rental Fund: A special revenue fund used to record the revenue and expenditure of taxes collected from the excise tax levied on rental cars in College Park, Georgia.

Cash Reserves: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose or not available for appropriation or subsequent spending.

CDBG: Community Development Block Grant

Communications (E911) Fund: This fund contains the Police Dispatchers as well as E911 Operators and the costs of providing those services to the community.

Comprehensive Plan: A long-term plan to control and direct the use and development of property in the city. It is also used to make strategic decisions regarding water and sewage lines, infrastructure, and roads.

Confiscated Drug Funds: This fund records the proceeds from confiscated drug funds and expenditures of those funds on Police-related operations, supplies and/or capital items.

CONRAC: Consolidated Car Rental Facility.

Contingency: Funds set aside to be used on an as needed basis for either a specific purpose or unexpected emergencies.

Convention Center Fund: Accounts for the operations of the Georgia International Convention Center.

Glossary

D

Debt Limit: The maximum amount of debt that can be legally incurred.

Debt Service: Costs associated with the interest, principal, or other expense payments related to bond issues or capital leases.

Disbursement: Funds paid out for goods or services received which results in a decrease in net financial resources; also referred to as an expenditure or expense.

E

Encumbrance: Funds that have been committed for disbursement for a specific purpose.

Enterprise Funds: Proprietary Funds used to account for operations that are financed/operated in a manner similar to private business enterprises where the intent of the governing body is to finance/recover the costs of providing certain goods or services to the general public primarily through user charges.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring use of the net current assets, debt service, or capital outlays.

Expenses: Outflows or obligations of assets from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

F

FAA: Federal Aviation Administration-an agency charged with regulating air commerce to foster aviation safety, promoting civil aviation and a natural system of airports, achieving uses of navigable airspace, and developing and operating a common system of air traffic control and air navigation for both civilian and military aircrafts.

Fines & Forfeitures: Revenue received from bond forfeitures and authorized fines such as library and parking violation fines.

Fiscal Year: The twelve month period for which an organization plans the use of its funds. College Park's fiscal year begins July 1st and ends June 30th.

Fixed Asset: Capital items of a long-term character which are intended to be held or used, such as land, buildings, improvements, machinery and equipment.

Flight Equipment Tax: A tax based upon the value of the airplanes and related equipment parked on the airport concourses with College Park's jurisdiction as of January 1st.

Franchise Tax: A tax based upon a legal agreement between College Park and another entity (often a private company) to provide a service or product in the community.

Fund: A fiscal and accounting entity with self-balancing set of accounts recording all financial resources and liabilities which are segregated for a specific purpose, activity or objective.

Fund Balance: The difference between total revenues and total expenditures since the fund was created. Fund balance can be designated (reserved for a specific purpose) and/or undesignated (available to be used with proper authorization).

Glossary

G

GAAP: Generally Accepted Accounting Principles-guidelines to financial accounting and reporting which set uniform minimum standards for accepted accounting practices.

GASB: Governmental Accounting Standard's Board.

General Fund: A fund used to account for financial resources and liabilities except those which are required to be accounted for in another fund.

General Property Tax: A category of county revenue from taxes levied on property located in or owned by the residents and business of Fulton County. This includes taxes on real and personal property, motor vehicles, mobile homes, intangibles, timber sales, and railroad equipment.

GICC: Georgia International Convention Center.

GICC Special District Fund: This fund is set up to pay the bond interest and principal expenses for the Gateway Development and the Global Gateway Connector infrastructure through a transfer to the GICC Fund.

Goal: A statement that describes the purpose toward which an endeavor is directed, such as a target or target area.

Governmental Fund: A fund category used to account for a government's governmental-type activities. This category includes four fund types: general fund, special revenue fund, debt service fund, and capital projects fund.

Grant: A contribution of assets from one organization to another to support a particular function or purpose.

H

Homestead Exemption: A tax relief whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of the qualifying residential.

Hospitality Fund: This fund is setup to collect Hotel/Motel and Special District Taxes.

I

Infrastructure: The basic facilities, equipment, and installations needed for the functioning of a system or organization (e.g., roads, bridges, water/sewer lines, public buildings).

Interest Income: Revenue generated from city investments.

J

L

Licenses & Permits: Fees collected for the issuance of licenses and permits such as business licenses and sign permits.

Glossary

M

MEAG: Municipal Electrical Authority of Georgia

Millage Rate: The property tax rate which is set by the governing body.

Miscellaneous Revenue: All revenue received, not otherwise classified into another line item, such as interest, concessions, and rental of property/equipment.

Modified Accrual Basis: The basis of accounting under which transactions are recognized when they become both measurable and available.

N

O

Objective: A defined method to accomplish an established goal.

Occupation Tax: Taxes levied on occupations, businesses, trades, and professions.

Operating Budget: Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repair and maintenance, rentals and leases, and capital outlay.

Operating Expenses: Costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as office supplies, maintenance supplies, professional services, and rental fees.

P

Penalities & Interest: Fees collected for violations or delinquent payments.

Personal Services: Costs associated with wages, salaries, retirement and other fringe benefits for Cobb County employees.

Power Fund: The City owns and operates an electrical distribution system serving its corporate limits.

Proprietary Fund: A fund category used to account for the business type activities within a government. This category includes two fund types: enterprise fund and internal service fund.

R

Real Property: Immobile property such as land, natural resources (above and below the ground) and fixed improvements to land.

Reserves: Monies set aside and restricted for a specific purpose. Any unspent reserves revert back t the appropriate Fund Balance at year end.

Revenue: Income which represents an increase in governmental fund type net current assets.**Revenue Bond:** A certificate of debt issued by a government in which the payment of the original investment plus interest is guaranteed by specific revenues generated by the project financed.

Glossary

S

Sanitation Fund: Established for providing solid waste collection services for the citizens of College Park.

SSES: Sanitary Sewer Evaluation System.

SOP: Standard Operating Procedures.

Special District Tax: Tax collections from hotels operating in the legally defined Special District.

Special Revenue: A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose such as the Transit fund.

SPLOST: Special Purpose Local Option Sales Tax-a sales tax imposed in the county for a predetermined period to be used for a specific purpose.

State Drug Fund: This fund reports the Grant Income from the Department of Justice Grant for Tri-City Narcotics and the expenditure of those funds.

Storm Water Utility Fund: This program allows the City to collect a monthly fee from residential and commercial utility customers for the amount impervious surface that allows storm water run-off from their property to convey into the City's storm sewer system.

T

Tax Digest: A listing of all property owners within the city, their property's assessed value, and amount of taxes due.

Tax Rate Limit: The maximum legal rate at which a locality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.

U

V

W

Y

Z