ADOPTED BUDGET

Fiscal Year
July 1, 2010 to June 30, 2011

City of Decatur

William F. Floyd, Mayor
James A. Baskett, Mayor pro tem
Fred C. Boykin, Commissioner
Kecia A. Cunningham, Commissioner
Patti M. Garrett, Commissioner

City of Decatur

APOPTED BUDGET
FISCAL YEAR 2010-2011

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To: **City Commissioners**

From: **Peggy Merriss**
City Manager

Date: **May 17, 2010**

Subject: **2009 - 2010 Revised Budget Estimates**
2010 - 2011 Proposed Budget Estimates

Following for your consideration are the 2009-2010 Revised Budget Estimates and the 2010-2011 Proposed Budget Estimates. It is recommended that public hearings be scheduled for June 7, 2010 and June 21, 2010. You will be asked to take final action on June 21, 2010.

It is recommended that the overall millage rate remain the same at 13.035 mills, which would include setting the general fund operating millage at 10.215 mills, the capital improvement millage at 1 mill, the debt service millage at 1.44 mills, and the downtown development authority millage rate at .38 mills.

Introduction

The past year has generally seen continued fiscal challenges across all economic sectors - private, public and not-for-profit. All typical classes of federal, state and local government revenues are flat or continue to decline including income taxes, sales taxes and property taxes. Private industry sectors including manufacturing, construction, finance and real estate have not rebounded although there appears to be the beginning of a recovery as consumer spending has increased slightly over the past several months. In addition, actions taken by the Georgia General Assembly to cap real estate property values have continuing repercussions for local government budgets.

The 2009-2010 Revised Budget Estimates and the 2010-2011 Proposed Budget Estimates were prepared within the context of on-going pressures from a lagging economy and legislative restructuring of local government revenue sources, with the intent to preserve the fiscal integrity of the City while recognizing the financial restraints being felt in some way everyday by everyone.

Over the years, the City has employed practices that have contributed toward our present ability to weather the current economic difficulties. These include:

- Employing conservative financial practices and policies
- Relying on long-term plans representing the community's values and priorities for guidance and direction within a stable political environment
- Encouraging innovation and continuous improvement
- Using strategic approaches instead of being reactionary in the in the face of financial challenges

At this time the City of Decatur has been able to avoid dramatic and severe cuts in service. This is largely due to the stability and structure of the City's main revenue source: ad valorem taxes from real property, public utilities and motor vehicles. Ad valorem taxes are generally more stable and are not as subject to the fluctuations experienced by sales taxes. Because the City receives minimal sales tax revenue, we do not have to make significant cuts when sales tax revenue is reduced.

The City's real property tax digest is fairly stable compared to other communities. The City's digest is composed of approximately 86% residential value with the remaining 14% in commercial value. While it should be a long-term goal to provide more diversity within the digest, the City's managed growth policy encourages development of mixed-use projects made up of compact mid-rise commercial and multi-family developments in designated zoning districts and reduces its reliance on large "box" retail shopping centers and sizable detached single-family residential developments. This policy has helped the City maintain its overall economic vitality.

Several other financial factors have tempered the effect of the current economic downturn on the City.

First, the City's available real estate market has not typically been financed through sub-prime loans or other marginal financing schemes so our exposure to foreclosures is limited. Therefore, while there is some limited foreclosure activity, there have not been whole developments or neighborhoods that have been abandoned.

Second, over the years, the City Commission has made strategic decisions that have positioned the City to better withstand financial stress. For the past thirty years, the City's growth has been directed to redevelopment of undervalued and underutilized properties in the central commercial business district and in smaller neighborhood commercial areas. The reasonable scale of this type of growth has provided opportunities for residential and commercial spaces to be absorbed by the market so that there are not a significant number of vacancies.

In addition, the City has been committed to continuing to provide an exceptional level of public safety, public works and quality of life services that contribute to the maintenance of property values and have made the City a desirable place to live, have a business and/or visit as a destination for entertainment and recreation.

In the late 90's, when it became obvious that the City was going to have to invest in its capital infrastructure, the City Commission approved a tax levy to establish a capital improvements fund. The capital improvements levy has allowed the City to make scheduled investments in vehicle and equipment replacement, playground replacement and maintenance, street and sidewalk maintenance and provide matching funds for technology and emergency management upgrades.

Finally, the City Commission saw a need for more significant capital improvements to facilities and infrastructure and in 2006 voters approved issuance of long-term bonds to fund a variety of capital improvement projects. The bond program has made it possible to plan and implement a number of large-scale

capital improvements and because the funding is currently available, we have been able to take advantage of the general slowdown in construction to more effectively use available resources.

The City's mature economy, its overall real estate market stability, long-term growth management strategy and dedication to superior services have resulted in an opportunity for a strategic response to the financial crisis.

In an article entitled "The Age of Customer Capitalism" in the January 2010 edition of the *Harvard Business Review*, Roger Martin, Dean of the Rotman School of Management at the University of Tornoto, discusses the differences between companies that are only focused on maximizing shareholder wealth as their primary concern and companies that consider providing three things:

- Quality product
- Brand loyalty
- Return on investment.

Dr. Martin's research indicated that companies that focused only on rate of return ultimately get to a point where they cannot satisfy stockholder expectations because dramatic increases in returns cannot be matched year after year and over time these companies actually earned lower returns for shareholders.

On the other hand, companies that concentrated on providing a quality product and encouraging brand loyalty ended up with long term returns on return on investment without the loss of company integrity.

While the article was about private companies, there are many appropriate parallels to government organizations. For example, governments that are only interested in lowering tax rates inevitably reach a point of diminishing returns, where services have been cut or eliminated, infrastructure investments cannot be made and economic growth is not possible due to a lack of education and training opportunities.

However, local governments that focus on providing quality services and supporting and creating opportunities for community engagement while making sure that taxpayers receive a fair return for their tax investment continue to progress.

To apply the principles discussed above, we have developed the revised and proposed budgets in terms of the following priorities:

Providing Quality Services – making sure that public safety, public works and quality of life services and programs meet the needs of residents, businesses, institutions and visitors.

Supporting Community Engagement – development and implementation of long and short term plans, policies and programs that encourage and support the various interests of the community.

Return on Tax Investment – making sure that equitable community wide, as well as personal benefits are received by taxpayers for the tax investment they make.

Quality Services

In the 2010 Citizen Survey, 95% of respondents rated the overall quality of life in Decatur as "excellent" or "good" placing the City in the 95th percentile of 372 communities which use the survey and ask the question. In 2009, the City received a "Voice of the People Excellence Award" because it had a service quality rating that

was in the top three among all eligible jurisdictions in 2008. To qualify for this award, communities also had to be in the top ten percent among over 500 jurisdictions in the survey database of citizen surveys.

As part of our commitment to providing quality services within our fiscal limits, we believe it is important to provide adequate staffing to serve the community as well as providing services on a regularly scheduled basis. The 2010-2011 Proposed Budget Estimates does not anticipate any lay-offs or furloughs for City employees and does not anticipate reductions in, or elimination of, City-provided services.

With every budget and whenever opportunities arise, city services and positions are reviewed to determine if changes can be made in operations without affecting service delivery. During the past year, two full-time positions were eliminated in the Active Living Division. One position in senior services has been replaced with part-time staff and at the tennis center, a full-time assistant program supervisor position was eliminated and duties are also being covered as necessary with part-time staff. These two changes have allowed us to meet essential service needs with greater flexibility at a reduced cost.

In the Children and Youth Services Division, two full-time positions have been eliminated. Our long-term plan is to concentrate on upgrading the existing Site Director positions through training and skill development to continue to improve an already superior program.

In the Police Department one of two administrative assistants is retiring as of July 1st. Existing duties will be covered by the other administrative assistant and by sharing some responsibilities with existing part-time employees. One full-time position will be eliminated.

Other salary savings include temporarily filling one full-time crew worker position with part-time employees; delaying hiring a full-time graduate fellow in the City Manager's Office until May, 2011; and filling two police officer vacancies in January, 2011.

Last year we added a Resource Conservation Coordinator position whose responsibilities include reviewing and analyzing city-wide resources and developing plans and programs for minimizing our cost for commodities like energy and water, supplies such as paper and ink toner and for services such as cell phones as well as serving as a primary contact for environmental and energy efficiency initiatives. The position was filled in October, 2009 and since that time we have been able to consolidate our cell phone contracts for an annual savings of $15,000. Also, we have been awarded either directly or as part of a partnership over $500,000 in state grants and a yet undetermined amount from federal energy efficiency grants, some of which include funding to offset administrative costs. The grants also include funding for energy audits as well as for implementing energy efficiency improvements. We have also been awarded a bronze level green community certification by the Atlanta Regional Commission and an application to upgrade that certification has already been submitted.

The services of the Volunteer Coordinator continue to be in demand as we address very diverse needs in the community. At one end of the spectrum, the Volunteer Coordinator works with families and seniors during the holiday season through the Christmas Decatur/Season of Giving and the Martin Luther King, Jr. Service Project. Between those two efforts over 500 children and 75 seniors in Decatur receive gifts during the holidays. In addition over 160 host families, neighborhood associations and places of worship and 135 volunteers are involved in the project. For the MLK Service Project, over 1,000 volunteers assisted with cleaning, maintenance, renovation and repair needs of senior homeowners. In addition, the Volunteer Coordinator works with the major festivals and events to make sure that we have adequate numbers of "ambassadors" to help with everything from putting out fencing, to selling t-shirts, to pouring wine. Overall, we estimate that the value of the volunteer hours is approximately $250,000.

We also plan to continue to use our CAPS volunteers with special events and in emergency response situations. We will continue to offer CPR and Basic First Aid training to City residents at no cost. The Fire Department has also certified a number of staff as child safety seat installation technicians and this service is offered at no cost. The Fire Department will also continue to invest in training and program development to assure that employees can respond and offer basic life support response for the approximate 2,300 rescue calls we receive each year.

In addition, the City relies on private contractors for service delivery when it makes financial sense and service quality can be assured. The City currently has contracts for information technology services, payroll, recycling, litter collection and pool management. These contracts are managed and supervised to make sure that the cost of the contract is less than what the cost would be for the City to provide the same or similar service. By working with our current payroll vendor, we were able to upgrade our program services to include electronic timesheets and better access to more personnel information for management staff, such as leave balances and time accruals. Negotiating with our current vendor resulted in obtaining additional services at a much lower price compared to implementing a new personnel and payroll system.

In addition to personnel and program changes, the 2010-2011 Proposed Budget Estimates include improvements in technology that offer the City the ability to provide information and resources more efficiently and ultimately reduce costs. We are currently redesigning and developing a new website that will be able to offer more user-friendly presence with more sophisticated options for finding and retrieving information.

We have also included funds to add useful, practical and realistic geographic information systems programming by contracting the service. In addition to providing expanded capacity for staff to produce maps, having up to date GIS capabilities will allow the City to take advantage of information gathered in the historic resource survey and other master planning efforts as well as support emergency management efforts in locating fire hydrants, developing evacuation plans and producing other documents for use during an emergency.

The City will also continue its efforts to record and utilize performance measurement data so that we can have objective and comparative data regarding our services. We are also dedicated to promoting innovation and continuous improvement in all departments, particularly as we look to meeting future service delivery expectation s of the community.

Community Engagement

In order to support and encourage community engagement, the City has traditionally taken a strategic, long-term approach to planning for the future, including considerations for budgeting and financial management. In 2000, the City Commission adopted a strategic plan that included a principle to provide quality services within fiscal limits in order to provide housing, transportation, environmental quality and public services to Decatur's residents and workers. As part of the budget process, City Departments are required to link their activities and expenditures to the strategic plan. This assures that financial decisions are based on what is needed and valued by the community and contributes to implementation of the strategic plan. The strategic plan provides a framework for financial decision-making that makes sure work plans and activities are reasonably tied to achieving our strategic objectives.

The City has relied heavily on community education and engagement programs in order to connect residents more closely with the City organization and to make sure we are able to take advantage of skills and abilities that residents bring to the table. The City has also found that partnering with other local governments, non-

profits, institutions and organizations has provided opportunities for better outcomes that benefit a wider community and produce a better product.

The Decatur 101 program includes segments on all City services including financial activities. The Public Safety Academy allows residents to get an in-depth look at the activities and responsibilities of the Police and Fire Departments. The Citizens Assisting Public Safety (CAPS) program has provided volunteers for numerous events including providing a presence on the Square during after-school hours and special events, during the ING marathon and during the last severe weather clean-up. We also have almost 50 persons participating on a volunteer board, commission or advisory group.

On the 2010 citizen survey 82% of respondents rated the City as "excellent" or "good" at welcoming citizen involvement. This resulted in the City being rated number 1 out of 280 jurisdictions that asked this question.

We will continue to strengthen and develop partnerships in the community. The City has worked with Agnes Scott College, the City Schools of Decatur, Columbia Seminary, the Decatur Downtown Development Authority, the Decatur Business Association and the Decatur Housing Authority on projects such as the Cultural Arts Master Plan, Oakhurst Softball Field, the city-wide Wi-Fi project, School Resource Officers, police officers in the public housing properties, the MARTA Plaza project and multiple festivals and special events. We will continue to work with the City Schools of Decatur as staff to the "Safe Routes to School" project

The Decatur Agriculture Initiative is a cooperative effort of the City, Agnes Scott College, City Schools of Decatur, the Decatur Business Association, the Oakhurst Community Garden Project (OCGP) and Georgia Organics to grow, promote and distribute locally grown agriculture products. Both the 2009-2010 Revised Budget Estimates and the 2010-2011 Proposed Budget Estimates include funding to support community gardening in the Sugar Creek Garden and to support the OCGP as they raise capital funds to purchase property on their site. We have completed preliminary plans for developing a garden in cooperation with the United Methodist Children's Home and are currently working to secure funding to begin the project. Funding to establish an urban farming site is not currently included in the proposed budget.

During the past year, the City entered into an agreement with the Decatur Tourism Bureau to develop programs and activities to attract visitors to the City. The partnership includes activities such as dining and services guides, supporting festivals, providing directional signage and working with the Decatur Holiday Inn to fill rooms. The first year has included planning and development for future activities. In addition, the City's General Fund now receives a percentage of hotel/motel taxes, providing a source of funding for capital maintenance for the Decatur Conference Center.

Significant funding is included in the 2009-2010 Revised Budget Estimates and 2010-2011 Proposed Budget Estimates for development of the 2010 Strategic Plan. The process has already begun with some 600+ people participating in round table sessions that will provide the groundwork for the planning process that will commence in the Fall, 2010. We anticipate being able to provide a plan to the City Commission for approval by December, 2010.

Return on Tax Investment

The City Commission has adopted financial policies for the overall operation of the City of Decatur. The purpose of the financial policies are to enable the City to achieve and maintain a long-term positive financial condition and make sure that the taxpayers are receiving a reasonable return for their tax investment. The policies include direction on providing a conservative approach to budgeting which has generally meant that expenditures are calculated using the best estimate of true cost without discounting and that revenues are

estimated at a level that would reasonably be collected within the fiscal year based on historic collection data as well as expectations about existing and future economic conditions and activities.

The financial policies also provide direction for maintaining an adequate fund balance equal to twenty to thirty percent of operating expenses. Maintaining an adequate fund balance allows governments some time to weather financial difficulties before having to consider millage rate increases or service delivery reductions. The City has maintained a very healthy fund balance position which will allow us to make it through this year and next fiscal year without recommending an increase in millage rates.

We have also pursued opportunities for grant funding, particularly for projects and activities that do not require on-going operating funds. Grant funds have been used to purchase public safety and public works equipment and supplies, to construct transportation-related facilities, to support after-school programs, to address environmental issues and to provide emergency warning capabilities. In the upcoming budgets, we anticipate receiving grant funding for energy audits and energy efficiency upgrades, recycling containers in City parks, funding for designing improvements for North McDonough Street and the intersections of Clairemont Avenue and Commerce Drive and Church Street and Commerce Drive, funding to be used as part of the Strategic Plan and historic preservation funding for the Beacon Complex master plan.

Being able to invest in capital projects through use of the capital bond funds will continue to be an important part of our work in the coming year. For some projects, especially those involving sidewalk and repaving work, we have been able to take advantage of the slowdown in the construction industry to make sure that we maximize the use of available resources.

In order to respond appropriately, the City has taken a number of steps to mitigate or limit negative financial effects for taxpayers and residents. It is recommended that the overall millage rate remain the same for the 2010-2011 Proposed Budget. Earlier this year, the City Commission approved a small increase of $3 in the residential sanitation fee. We have also reviewed our fee schedule and where appropriate have adjusted user fees, particularly for non-residents, and are recommending adding a technology fee to payments for citations in order to cover some of the costs incurred by the Police Department for technology and technology applications.

Due to the City's conservative budgeting approach that estimates expenditures fully and limits revenue estimates to likely collections, over the years the City has been able to maintain a stable fund balance. We have purposely been using an appropriate transfer from fund balance in order to cover costs for non-recurring expenditures and to eliminate the need for a millage rate increase. Last year the City used approximately $522,884 from the general fund balance, leaving a balance of $6,690,864 as of June 30, 2009. This amount represents approximately 36% of the 2009-2010 Revised General Fund expenditures.

The 2009-2010 Proposed General Fund budget anticipated using $702,000 of the general fund balance to provide enough revenue to cover 2009-2010 Proposed General Fund expenditures. Due to a reduction in expenditures and a slight increase in revenues, it is estimated that only $392,000 will be needed from fund balance, resulting in an estimated total fund balance of approximately $6,298,860 as of June 30, 2010, or 34% percent of 2009-2010 Revised General Fund expenditures.

Although it should not be a normal financial practice to use fund balance to cover operating expenditures, given the amount of fund balance and current economic conditions, it is recommended that an additional $700,000 be allocated from fund balance for use in the 2010-2011 Proposed Budget so that a millage rate increase will not be necessary this year. The estimated general fund balance at June 30, 2011 will be reduced to approximately $5,598,860, or 30% of 2010-2011 proposed general fund expenditures.

Expenditure controls were also instituted including a recommendation that all non-probationary employee salary increases be replaced with a one week lump sum salary adjustment paid in January, 2011. This will allow employees to earn a merit-based adjustment but will not commit the City to on-going salary increases in the future since concerns about the freeze on property values as well as about the state of the economy over the next eighteen months still exist. However, since our employees provide the services to our community, it is recommended that a merit-based compensation option that rewards performance and dedication to the community be included in the 2010-2011 Proposed budgets.

Last year the City changed from a self-insured healthcare program to a premium-based program offered through Kaiser-Permanente. For the coming year, there is a moderate 5% increase in the premium costs to the City; however, overall health benefit costs will decrease because we have less of a liability for claims left from when we were self insured. Due to reduced market returns in the equity portion of the City's retirement fund assets, the required retirement contribution increases from 8% to 9% of covered payroll.

The City has taken steps in the past to try and assure our financial security and our ability to provide the high level of services required by our community as a return for their tax investment. We plan on continuing those efforts throughout this current fiscal environment. We anticipate emerging from the current fiscal environment as an organization that is better positioned to take advantage of opportunities, one that makes the right investments in employees and training and offers superior services for the least possible costs.

Future Challenges

In spite of the City's best efforts there are challenges on the horizon that we believe will have a detrimental effect on the City's ability to address local needs. In addition, actions have been taken by others that will cost Decatur taxpayers. These actions were out of the City's control.

During the 2009 General Assembly session, HB 233 was adopted which capped all property values (residential and commercial) at 2008 values for three years. The only growth in the digest that is allowed is for new development and renovations. For the current year we experienced a .003% decline in the real property digest, resulting in flat revenue projections. Reevaluations reduced the digest by $9,111,320 and new growth added $4,968,720 which is mostly representative of the remaining units as Phase II of the Artisan in downtown Decatur. We anticipate very little, if any growth, for 2011. However, we still remain in a better financial position than many other local jurisdictions. We have experienced very few foreclosures and properties are still selling for a reasonable value, even if it is taking longer than in past years. In addition, while there has been a turn-over in commercial property uses, most available spaces are being leased. Given the issues that other local jurisdictions are having with decreasing property values, having a flat digest is actually a positive experience. Depending on whether the economy improves and how well the real estate market rebounds, we may have to examine the possibility of increasing the millage in the future.

We also remain concerned about activities at the General Assembly as there were there were unsuccessful efforts during the past two sessions to replace the motor vehicle tax and we anticipate efforts to remove or reduce franchise fees will be on-going.

The City has made substantial efforts to fund capital improvements for facilities and infrastructure, but there are still needs to be met.

The master plan for improvements to the Decatur Recreation Center has been completed and we anticipate having the construction documents completed this summer. We expect the construction program budget to be approximately $5.7 million. As part of the 2007 bond issue, we estimated that we would be able to relocate

the existing public works function and build a new facility for a budget of $5.6 million. Unfortunately, land prices within and adjacent to the City of Decatur, in combination with construction costs, exceed available resources. We have pursued multiple opportunities and have not been able to make a project work financially. Therefore, we recommend pursuing an option that would redirect the funds for the public works facility to construction of the Decatur Recreation Center improvements and pursue financing improvements at the existing public works facility through certificates of participation (COPs). If approved, we anticipate this will require a .20 mill increase for the capital improvement fund in fiscal year 2011-2012.

Funding is included in the capital improvement fund for a master plan for the Beacon Complex (Police Station, Ebster Gym & Recreation Center). It is anticipated that renovation expense for the entire facility could easily be $10 million. Having facility plans and completed designs will be important if we pursue grant or other funding for the project.

We have applied for a grant for $3 million from stimulus funds to renovate and rebuild Fire Station Number 1 but have not had a response.

The litigation over the distribution of HOST tax proceeds is on-going. DeKalb Superior Court Judge Mark Anthony Scott has ruled that the agreement between the City and DeKalb County is unconstitutional. We anticipate filing an appeal to the Georgia Supreme Court and hope to have a hearing before the end of 2010. Should the litigation be resolved in the City's favor, we would anticipate receiving significant funds for capital improvements. Otherwise, the City will be covered by HB 264 which will disperse funds to the City directly from the Georgia Department of Revenue. These funds have to be used for capital improvements.

Predictions on how long the present economic crisis will affect local government revenues are varied. Conditions appear to be slowly improving but it is doubtful that we will return to full economic vitality in the near future.

Millage Rate Adoption

The 1999 General Assembly adopted O.C.G.A. § 48-5-32.1, known as the "Truth in Taxation" law. It requires every levying authority (i.e., the City) and every recommending authority (i.e., the City Schools) to take the percentage of the digest increase due to property reassessments and reduce the millage by that percentage. To the extent that the recommended millage rate exceeds the "roll-back" rate, certain advertisements and public hearings are required. This requirement began with the certified 2000 digest. According to the information currently available, retaining the same millage rate in 2009 will not result in a millage rate that exceeds the "roll-back" rate. Actually, the City Commission could increase the overall millage rate to 13.142 and still not have to advertise a tax increase. Maintaining the same millage rate actually results in an .81% reduction in taxes. Because the recommended millage rates do not exceed the roll-back rate, the City Commission is required by the fiscal control ordinance to hold only one public hearing. However, we recommend that public hearings be held at your regular meeting on Monday, June 7, 2010 and on Monday, June 21, 2010.

It is our understanding that DeKalb County may not receive a certified digest from the State of Georgia until mid-Summer. The law does allow millage rate adoption based on an estimated digest as long as the estimated digest is within three percent of the certified digest. Because it is more convenient and because residents can have more impact on the budget and millage rate setting process when both are discussed at the same time, the budget and millage rate hearings are held concurrently. However, if the certified digest varies by more than three percent, we may need to repeat this process.

Conclusion

Ultimately, the City's objective is to provide quality services and support community engagement while providing a reasonable return for the taxpayer's investment. This means that we have to take a strategic approach that relies on and develops the City's strengths and reduces programs, systems and practices that are not essential to its mission. It means making sure that financial and employee capacities are not diminished beyond a point of no return. To that end the 2009-2010 Revised Budget Estimates and the 2010-2011 Proposed Budget Estimates include funding for a number of programs and projects that should position the City well for the future.

The 2010-2011 Budget Estimates assure that that City will maintain its capacity to offer the high-level, high-quality services desired by our residents. The recommended 2010 property tax millage rates are as follows:

	2006 Levy	2007 Levy	2008 Levy	2009 Levy	2010 Levy
General Fund	10.115	10.215	10.215	10.215	10.215
General Fund Cap. Improv.	1.00	1.00	1.00	1.00	1.00
Bond Fund	1.54	1.44	1.44	1.44	1.44
Downtown Dev. Authority	.38	.38	.38	.38	.38
TOTAL:	13.035	13.035	13.035	13.035	13.035

Completion of the 2009-2010 Revised Budget Estimates and 2010-2011 Proposed Budget Estimates would not be possible without the assistance of the Accounting Division staff, the teamwork and support shown by Department and Division Heads, and particularly without the work of Assistant City Manager Andrea Arnold and Assistant to the City Manager Meredith Roark.

Following this message is a summary of fund budgets, including highlights of various revenue and expenditures.

I will be glad to review the following budget proposals with you at your convenience.

SUMMARY OF FUND BUDGETS

2009-2010 REVISED GENERAL FUND BUDGET ESTIMATE

The 2009-2010 Revised Estimate is $253,920 less than the approved 2009-2010 Budget Estimate, a 1.4% decrease. While full-time personnel costs and legal services costs were reduced there were increases in part-time personnel costs and overtime costs.

The 2009-2010 Revised General Fund revenue estimates are relatively stable compared with the approved 2009-2010 budget. In fact, before taking into consideration the interfund transfers and use of fund balance, the revised revenue estimate is just $11,510 lower than the approved 2009-2010 revenue estimates. Real estate property taxes are decreased by $35,000 which reflects higher than anticipated collections for prior years and a reduction in the collection rate for the first installment from 94% to 93%. It is anticipated that 99.9% of property taxes will be eventually collected but it will take longer to achieve that collection rate. The most significant reduction is in interest on investments which dropped from an estimate of $100,000 to $13,500 in the revised budget. Other categories experienced slight decreases in revenue. Utility taxes decreased $25,000 reflecting a drop in utility property values. Motor vehicles taxes decreased $30,000 as current vehicle values depreciate and fewer new vehicles are being purchased.

Construction permits and fees were increased $82,500 based on actual experience which reflects an increase in construction activity, most of which is residential. Other significant increases include an additional $150,000 in penalty and interest and an additional $100,000 in fines and forfeitures which reflects the effect of staffing a full-time traffic unit.

Other adjustments are shown for transfers to the Solid Waste Fund, the Storm Water Utility Fund, Capital Improvement Fund, Hotel/Motel Tax Fund and the Children and Youth Services Fund to reflect revised overhead and expenditure estimates.

With the reduction in expenditures and stability of revenues, we are able to decrease the use of fund balance. The 2009-2010 Proposed General Fund anticipated using $702,000; however, for the 2009-2010 Revised General Fund we estimate that we will only need to use $392,000 of fund balance or 44% less than previously budgeted. This will result in a fund balance of $6,298,864 or 34% of the 2010-2011 Proposed General Fund budget.

2010-2011 PROPOSED GENERAL FUND BUDGET EXPENDITURES

The 2010-2011 Proposed General Fund Budget Estimate is approximately $135,460 less than the initial 2009-2010 Proposed General Fund Budget Estimate. This is slightly less than a 1% decrease.

All categories, including personnel services, services and charges, and supplies, show decreases from the 2009-2010 Proposed General Fund Budget Estimate. The 2010-2011 estimates include merit increases for probationary employees and a one-time, one-week salary adjustment for all other full-time employees. This is being recommended in lieu of funding step merit increases so that some

compensation increases were included in the 2010-2011 budgets without taking on a commitment to future salary increases. This is the second straight year that step merit increases for City employees have not been funded. The proposed merit-based salary adjustment is a reduction from the two-week adjustment approved for the current fiscal year.

The City has traditionally estimated full funding for all positions in the proposed budget. Any salary savings due to unfilled positions are accounted for during the revised budget process. Because it can be difficult to predict the City's actual employee recruitment and retention rate, it is prudent to fund all positions and it does provide departments with some financial flexibility for unanticipated expenses during the budget year.

The City's contribution to the employees' retirement system increased from 8% to 9% of salary or a total increase of $63,010 over the approved 2009-2010 General Fund Budget Estimate.

Full time salary costs in the 2009-2010 Revised General Fund Budget are estimated at approximately $8.57 million as compared to approximately $8.54 million in the 2010-2011 Proposed General Fund Budget, a $26,560, difference.

Other expenditures include the strategic planning process, upgraded GIS system, website redesign, funding for urban agriculture initiatives, continued emphasis on pedestrian and bicycle safety and training for basic life support services.

2010-2011 PROPOSED GENERAL FUND BUDGET REVENUES

Estimates of revenue from real property taxes for the 2010-2011 Proposed General Fund are based on a flat real property digest and retaining the same general fund millage rate of 10.215 mills. We have also discounted the collection rate for the 2009-2010 billing so we believe more revenue will be collected in 2010-2011 from prior tax billing. Nonetheless, we anticipate collecting $264,500 less from real property taxes for the general fund. It is important to note that the proposed real property tax revenue is $291,000 higher than the actual amount collected at the end of fiscal year 2008-2009.

It is anticipated that most revenue sources will generally show modest or no increases based on estimates using historic and economic trends. The budget estimates an increase of $25,000 in parking violation fees because a new court software system will allow easier collections of delinquent parking tickets. An additional $50,000 is budgeted pending the approval of a technology fee on court citations that will offset technology-related expenditures in the Police Department. Finally, an additional $15,300 is budgeted for Recreation Facilities Rentals because the pavilions at Glenlake Park will be available for rent in fiscal year 2010-2011.

The City continues to participate in a cooperative agreement with the Decatur Housing Authority to provide two police officers for directed law enforcement activities on Housing Authority property.

In 2005-2006, the Board of Education for the City Schools of Decatur approved funding for a School Resource Officer position. There have been indications that the City Schools would like to fund an additional officer and in preliminary staff discussions we have committed to working with the City Schools once City staffing needs have been met.

In the 2009-2010 budget the Police Department established a traffic unit including a motorcycle traffic officer and a vehicle based officer. The main purpose of both of these positions is to perform traffic enforcement activities. Fines and forfeitures increase in the Revised 2009-2010 budget estimate and should remain relatively stable for 2010-2011.

The City and the Downtown Development Authority have entered into an agreement for the provision of management services. The revenue is shown as intergovernmental revenue.

The proposed budget shows a $150,000 transfer from the Capital Improvements Fund to cover the costs for construction management and a $130,000 transfer from the Hotel/Motel Tax Fund. A transfer from the Solid Waste Fund to the General Fund is shown as revenue to cover the indirect costs of providing residential and commercial solid waste services minus the cost of services provided to the City of Decatur and to the City Schools of Decatur, the cost for street sweeping and the cost for emptying litter containers in the commercial district.

A transfer from the Storm Water Utility Fund to the General Fund is shown as revenue to cover indirect costs of supporting storm water activities.

The proposed budget shows a $35,000 transfer to the Greenspace Fund to cover the cost of a $15,000 grant to the Oakhurst Community Garden Project to assist with the purchase of property and $20,000 to expand the City's community garden program.

The E-911 Fund accounts for all the revenues and expenditures associated with operating the emergency public safety dispatch system. Fees from telephone lines as well as cellular phone service are dedicated to this purpose. However, a transfer from the general fund is required to meet the balance of the expenditures. The 2010-2011 Proposed General Fund estimate shows a $225,000 transfer to the E-911 fund.

Beginning in the 2009-2010 budget, Children and Youth Services expenditures and revenues were transferred to a special revenue fund that combines on-going city support, additional grant revenues and fees to support the program. For 2010-2011, there is a transfer from the General Fund to the Children and Youth Services Fund of $450,000.

Enterprise Funds

The City Commission will also be asked to adopt 2009-2010 Revised and 2010-2011 Proposed Budgets for three Enterprise Funds. Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges.

Conference Center/Parking Deck

Both the 2009-2010 Revised Enterprise Fund Budget and the 2010-2011 Proposed Enterprise Fund Budget estimates include adequate revenues from the Hotel/Motel Tax and the Conference Center Management Agreement to cover normal operating costs associated with the Conference Center and Parking Deck.

The 2009-2010 Revised Budget includes a transfer of $80,000 from the Hotel/Motel Tax Fund to cover maintenance costs. Because the construction bonds for the Conference Center and Parking Deck have been paid, the 2010-2011 Proposed Budget does not include a transfer from the Debt Service Fund. Revenues include $82,000 from service fees and a transfer of $80,000 from the Hotel/Motel Tax Fund to cover maintenance costs. Expenditures include general maintenance and repairs for the Conference Center and Parking Deck.

Solid Waste

Effective July 1, 2000, solid waste services began to be accounted for using an Enterprise Fund. As a result, sanitation fees and income from refuse bag sales received after July 1, 2000 are shown in the Solid Waste Fund.

A transfer of $193,640 will be made from the 2009-2010 Revised Solid Waste Fund to the 2009-2010 Revised General Fund Budget to cover the indirect cost of services paid for by the General Fund for solid waste

management services minus a credit for the cost of street sweeping, the cost of collecting the downtown litter containers and a credit for services provided but not billed to the City and to the City Schools of Decatur.

An estimated transfer of $208,060 will be made from the 2010-2011 Proposed Solid Waste Fund to the 2010-2011 Proposed General Fund Budget to cover the indirect cost of services paid for by the General Fund for solid waste management services minus a credit for the cost of street sweeping, the cost of collecting the downtown street cans and a credit for services provided but not billed to the City and to the City Schools of Decatur.

Using an estimate of total solid waste costs included in the 2010-2011 Proposed Budget estimate, recommended user fees for various sanitation services were calculated earlier this year and the City Commission adopted the following schedule of fees:

- Increased the annual assessment from $225 to $228 for residential properties to cover the fixed costs of sanitation service (personnel, benefits, equipment, yard waste collection, recycling, etc.).
- Retained the $3.99 per cubic yard for dumpster service.
- Kept the annual assessment of $650 per single 95-gallon cart for once a week pick-up, with increased charges depending on the number of carts and the number of pick-ups per week.
- Maintained the annual assessment of $950 per 3 cubic yard dumpster collection with increased charges depending on the number of pick-ups per week.
- Retained the charges for the costs of residential garbage bags at $1.35 per 30-gallon bag, $.65 per 15-gallon bag, and $.38 per 8-gallon bag to cover disposal costs.

The Solid Waste Fund includes the purchase of four Kubota rear-yard collection vehicles to replace the existing scooters that have ever increasing maintenance costs and downtime. The purchase of four vehicles will be approximately $110,000 resulting in an annual lease payment of $23,000 for five years.

Storm Water Utility

In 2006, in order to provide funding to begin major capital improvements to the stormwater system, the City Commission approved increasing the stormwater utility charge to $6.25 per month ($75 annually) per Equivalent Residential Unit (ERU).

The major activity of this fund has been the completion of the comprehensive storm water master plan and construction of storm drainage improvements in conjunction with streetscapes improvement programs and construction of neighborhood storm drainage improvements.

Revenue for the 2009-2010 Revised Storm Water Utility is $1,003,750 and expenditures are estimated to be $1,177,090. Revenue for the 2010-2011 Proposed Storm Water Utility is $995,200 and expenditures are estimated to be $1,910,440.

A transfer of $265,170 will be made from the 2009-2010 Revised Storm Water Utility Fund to the 2009-2010 Revised General Fund Budget to cover the indirect cost of services paid for by the General Fund for storm water management. A transfer of $269,500 will be made from the 2010-2011 Proposed Storm Water Fund to the 2010-2011 Proposed General Fund Budget for the same purpose.

OTHER FUNDS

The City Commission will also be asked to adopt 2009-2010 Revised and 2010-2011 Proposed Budgets for the Capital Improvement Fund, the Cemetery Capital Improvement Fund, Children and Youth Services Fund, the Debt Service Fund, the Economic Development Fund, the Emergency Telephone System (E911) Fund, the

Community Grants Fund, the Greenspace Trust Fund, the Confiscated Drug Fund and pass-through funds for the Downtown Development Authority, the Board of Education and the Hotel/Motel Tax Fund.

Capital Improvement Fund

The 2009-2010 Revised Capital Improvement Fund budget includes $1,135,000 in tax revenue; $91,590 in intergovernmental revenue; $25,000 in interest revenue; and, $11,330 in other revenue. The intergovernmental and other revenue is for the tornado siren grant and an insurance claim reimbursement.

Capital outlay projects in the 2009-2010 Revised Capital Improvement Fund Budget Estimate include:

- Repairs to Glenlake Park pool.
- On-going replacement of park bleachers, replacement benches and trashcans.
- Playground drainage and mulch systems.
- Street patching and repair.
- Improvements to McKoy Skatepark fencing, Oakhurst Field fencing and outdoor basketball court re-surfacing.
- Four outdoor severe weather warning sirens.
- Engineering Dump Truck.
- PALS electric vehicle.
- Initial funding for the Beacon Complex master plan.

The 2009-2010 Revised Capital Improvements Fund budget includes a $619,970 expenditure for debt service.

The 2009-2010 Revised Capital Improvements Fund budget also includes expenditures and revenues for capital bond projects including sidewalks, Oakhurst Streetscapes, the WPDL/West Trinity Place Bike Lanes, Glenlake Park, Decatur Cemetery, Decatur Recreation Center, Fire Station 1 & 2.

The 2010-2011 Proposed Capital Improvement Fund budget includes $1,100,000 in tax revenue; $1,932,000 in intergovernmental revenue; and, $25,000 in interest revenue. The intergovernmental revenue represents transportation enhancement projects and MARTA offset revenue.

Capital outlay projects in the 2010-2011 Proposed Capital Improvement Fund Budget Estimate include:

- Playground equipment replacement.
- Recreation pickup truck.
- Garden Shed/Arbor Replacement Scott Park.
- Recreation Registration software.
- Upgrade of Payroll/HR software system.
- Start up cost for a citywide GIS System.
- On-going replacement of park bleachers, replacement benches and trashcans.
- Various park, field, drainage, playing surface and mulch system improvements.
- Street patching, repair and paving.
- Bridge Railing Replacement.
- Master plan for the Beacon Complex.
- Police vehicle.
- Fleet maintenance and Inventory control software.

The 2010-2011 Proposed Capital Improvements Fund budget includes a $603,000 expenditure for debt service.

The 2010-2011 Proposed Capital Improvements Fund budget also includes expenditures and revenues for capital bond projects including Oakhurst Streetscapes, the WPDL/West Trinity Place Bike Lanes, Downtown Streetscapes – Phase V, Decatur Cemetery, sidewalk improvements and intersection improvements.

It is recommended that the levy for capital improvement purposes remain at 1.00 mill.

Cemetery Capital Improvement Fund

The 2009-2010 Revised Cemetery Capital Improvement Fund reflects revenues of $50,000 which is mainly revenue from sales of the newest section of the Cemetery. Unlike previous revenues from lot sales, 100% of the revenue is being dedicated to the Cemetery Capital Improvement Fund for improvements. In previous years, half of these revenues went to the General Fund. Expenditures are estimated at $25,000 for maintenance and repair and professional services.

The 2010-2011 Proposed Budget includes $50,000 in revenues from lot sales. Proposed expenditures include replacing water lines and section signs plus some funds to cover contingencies that may occur during the fiscal year. In order to fund the total project budget for Cemetery improvements, lot sales were considered as a revenue source. However, because those sales occur over time and the improvements project was beginning, a transfer from the capital improvement fund was made to the Cemetery Capital Improvement Fund. Over the next seven years, the Cemetery Capital Improvement Fund will transfer $50,000 to the Capital Improvement Fund until the cost of the Cemetery improvements are covered.

Debt Service Fund

The 2009-2010 Revised Debt Service Fund Budget shows $1,720,000 in tax revenue to retire debt on the general obligation bond issue. There is also $17,000 in interest income. There is a $1,441,800 interest payment and a $275,000 principal payment for the bonded debt. At June 30, 2009 it is estimated that there will be approximately $1,233,027 in fund balance for the capital improvement bonds.

The 2010-2011 Proposed Debt Service Fund Budget shows revenues of $1,720,000 in tax revenue to retire debt on the bond issue. There is also $17,000 in interest income.

There is a $1,431,500 interest payment and a $355,000 principal payment for bonded debt included in the 2010-2011 Proposed Debt Service Fund Budget. At June 30, 2010 it is estimated that there will be approximately $1,178,527 for the capital improvement bonds.

It is recommended that the Debt Service Fund levy for capital purposes remain at 1.44 mills.

Economic Development Fund

The 2009-2010 Revised Economic Development Fund Budget shows $500 in revenues and $25,000 in expenditures. The balance in the tree bank as of June 30, 2010 is estimated to be $58,160. The unencumbered Economic Development fund balance will be $42,040.

The 2010-2011 Proposed Economic Development Fund Budget shows tree bank contributions of $0 and interest of $500. There are expenditures of $25,000 for contractual services, public improvements including tree maintenance in the commercial district and tree plantings. It is anticipated that $24,500 will be needed from unencumbered fund balance. The balance in the tree bank as of June 30, 2011 is estimated to be $58,160. The unencumbered Economic Development fund balance will be $17,540.

Emergency Telephone System Fund

For a number of years the City has collected $1.50 per land phone line, cell phone line and voice over IP account in the City for provision of E-911 emergency telephone services. The City is required to maintain a separate Emergency Telephone System Fund to account for the revenues from E-911 fees and to account for the expenditures for provision of the service. Therefore, all E-911 fees and all E-911 expenditures are accounted for in this fund. Because it costs the City more to provide E-911 services than is collected through fees, a transfer from the General Fund covers the balance.

Revenue for the 2009-2010 Revised Emergency Telephone System Fund is $525,000 and expenditures are estimated to be $889,170. Revenue for the 2010-2011 Proposed Emergency Telephone System is $525,000 and expenditures are estimated to be $935,440.

A transfer of $225,000 will be made to the 2009-2010 Revised Emergency Telephone System Fund from the 2009-2010 Revised General Fund Budget to cover the cost of providing E-911 not covered by E-911 fees. A transfer of $225,000 will be made from the 2010-2011 Proposed General Fund Budget to the 2010-2011 Proposed Emergency Telephone Fund for the same purpose.

Children and Youth Services Fund

The City has traditionally supplemented the after-school and summer children and youth programs through the General Fund. With the completion of the 21st Century Learning Center grant, the City established a special revenue Children and Youth Services Fund to account for grants, fees, accumulated fees, contributions from other partners and a transfer from the General Fund for support of children and youth services.

Revenue for the 2009-2010 Revised Children and Youth Services Fund is $806,050 and expenditures are estimated to be $1,401,730. A transfer of $400,000 will be made from the 2009-2010 Revised General Fund Budget to cover the cost of providing children and youth services not covered by other revenue sources. The remaining difference will be covered by the accumulated reserve referenced in the preceding paragraph.

Revenue for the 2010-2011 Proposed Children and Youth Services Fund is $969,860 and expenditures are estimated to be $1,662,420. A transfer of $450,000 will be made from the 2010-2011 Proposed General Fund Budget to cover the cost of providing children and youth services not covered by other revenue sources.

Greenspace Trust Fund

The purpose of this fund is to account for revenues received primarily through grants and donations for the purchase of greenspace within the City of Decatur. The 2009-2010 Revised Greenspace Trust Fund Budget shows revenues of $80 from gifts and contributions. The Fund shows expenditures of $43,500, most of which is covered by a $35,000 transfer from the General Fund.

The 2010-2011 Proposed Greenspace Trust Fund Budget shows no revenues. Expenditures total $35,000 with a $35,000 transfer from the General Fund tree bank to provide a grant of $15,000 to the Oakhurst Community Garden Project to assist with purchase of property and $20,000 to expand the City's community gardening program. The City will continue to seek grant funding and donations for the purchase of Greenspace.

Confiscated Drug Fund

The purpose of this fund is to account for monies and goods confiscated when the Police Department makes an arrest and obtains a conviction in a drug-related case. Funds are made available to the Department when the case has been successfully prosecuted. Expenditures from this fund can only be made for law enforcement purposes.

The 2009-2010 Revised Confiscated Drug Fund Budget shows revenues of $40 and expenditures of $3,000. It is estimated that the fund balance at June 30, 2010 will decrease to $33,804. The 2010-2011 Proposed Confiscated Drug Fund Budget Estimate shows revenues of $50 and expenditures of $2,500. It is estimated that the fund balance at June 30, 2011 will decrease to $31,350.

Hotel/Motel Tax Fund

The purpose of this fund is to account for monies collected pursuant to the imposition of a hotel/motel tax on rooms rented by hotels and motels within the City. Expenditures from this fund can only be made for purposes defined in state law, including the support of a conference center, support of a tourism bureau and for general purposes.

The 2009-2010 Revised Hotel/Motel Tax Fund Budget shows revenues of $280,000 and expenditures of $80,000 for the support of the Decatur Tourism Bureau; an $80,000 transfer to the Conference Center Fund; and a $120,000 transfer to the General Fund.

The 2010-2011 Proposed Hotel/Motel Tax Fund Budget Estimate shows revenues of $300,000 and $85,000 for the support of the Decatur Tourism Bureau; an $85,000 transfer to the Conference Center Fund; and an $130,000 transfer to the General Fund.

Downtown Development Authority, Board of Education and Decatur Tourism Bureau Funds.

These funds simply account for the collection of real property taxes for the Downtown Development Authority and the Board of Education and hotel/motel taxes for the Decatur Tourism Bureau Fund and merely act as pass-throughs.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

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Georgia

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

DEPARTMENT NARRATIVES
ADOPTED BUDGET
FY 2010-2011

City of Homes, Schools and Places of Worship

- City Motto

FISCAL YEAR 2010-2011 BUDGET NARRATIVES

About Decatur

The City of Decatur, first chartered as a municipality by the State of Georgia in 1823, provides a full range of municipal services. These services include public safety (police and fire protection, inspections, housing codes enforcement, etc.), public works (streets and sidewalk construction and maintenance, storm drainage construction and maintenance, refuse collection, street sweeping, etc.), municipal court, parks and recreation, municipal cemetery, and community and economic development. In addition, the City owns a 280-space parking facility and a 25,000 square foot conference center.

The City of Decatur currently occupies a land area of approximately 4.25 square miles and serves an estimated population of 20,000. The City of Decatur is empowered to levy a property tax on both real and personal properties located within its boundaries.



The City of Decatur is the seat of DeKalb County, a large, urban county in the Atlanta metropolitan area. With its central location within the county and as the location of county offices and the court system, Decatur's economy is primarily a service economy. Legal, banking, medical, insurance, accounting, governmental and educational services are the mainstay of this economy. The essential nature of these services provides a solid basis for the City's economic well-being.

Downtown Decatur is surrounded by beautiful, historic neighborhoods reflecting a variety of architectural styles. New buildings, including a number of downtown residential developments, surround a vibrant retail center and a courthouse square that provides a link to the City's history. These new downtown residents have helped create a new neighborhood and contribute to the economic vitality of the downtown commercial district. Smaller neighborhood commercial centers also contribute to the sense of community and vibrancy of the neighborhoods by providing opportunities for residents to walk to a variety of shopping and dining prospects.

The tree-lined streets, strong sense of community and nationally recognized public school system continue to draw young families to the City. The City of Decatur has evolved into a vibrant small city that values its history and enjoys the sophistication and excitement of a college town along with all the benefits of living in a major metropolitan area.

History

Decatur retains a strong connection to its history, while preparing for the future with managed growth and responsible development.

Decatur was incorporated December 10, 1823, and named after Stephen Decatur, a U.S. Naval hero. Decatur is the second oldest municipality in the Atlanta metropolitan area and the seat of DeKalb County. Decatur adjoins Atlanta's city limits six miles east of Atlanta's central business district.

The courthouse square in downtown Decatur is located on a rise of land where two Indian trails once crossed. Historically, the courthouse square served as the community gathering place. Today it continues to be the focus of festivals and special events, and serves as the heart of the community. The historic commercial district is a successful example of transit-oriented development that is surrounded by traditional historic single family neighborhoods.

Government

The City of Decatur operates under the commission-manager form of government. The City Commission determines the policies of the local government and enacts local laws necessary for the protection of public health, safety and welfare. The City Commissioners provide leadership in identifying community needs and developing programs to meet community objectives. There are five City Commissioners, elected in nonpartisan elections, for overlapping four-year terms. At its organizational meeting in January of each year, the City Commission elects one of its members to be the Mayor/Chair of the City Commission. Bill Floyd has served as Mayor since 1999 and has been a member of the City Commission since 1992. At that same meeting the City Commission also elects a Mayor pro tem/Vice-Chair. Jim Baskett currently serves as Mayor pro tem. The other Commissioners are Fred Boykin, Kecia Cunningham and Patti Garrett. It is the responsibility of the Mayor to preside at all meetings of the City Commission. The Mayor has no veto power but retains the right to vote on all matters brought before the City Commission.



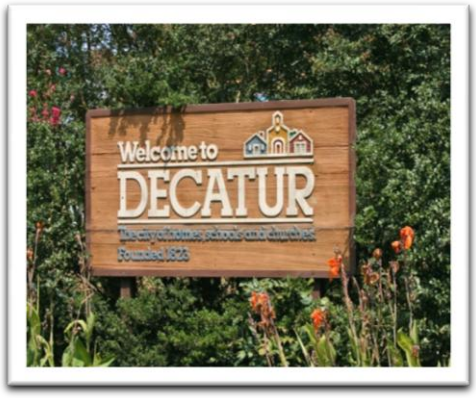
The City Commission appoints the members of a number of boards and commissions who carry out responsibilities specified by State law, the City Charter, and local ordinances, including: the Decatur Housing Authority, the Zoning Board of Appeals, the Decatur Downtown Development Authority, and the Planning Commission. Special advisory committees and task forces are appointed by the City Commission as needed.

The City Commission appoints the Municipal Court judges and City Attorney, who provides legal counsel for the government. Additionally, it also appoints a professional administrator known as the City Manager who serves at its pleasure. The City Manager serves as the Chief Executive Officer and Chief Administrative Officer and is responsible for carrying out the policies and ordinances of the City Commission, for overseeing the day-to-day operations of the government and the appointment of all employees except that the appointment of department heads is subject to confirmation by the City Commission. The current City Manager, Peggy Merriss, has served as manager since May, 1993 and has been employed with the City since 1983.

Vision

Successful organizations need to have a clear vision of where they are going and how they intend to achieve their mission.

In 2000, the City of Decatur engaged in a community-driven strategic planning process which resulted in the City of Decatur Strategic Plan 2000. The plan is a vision for the City from 2000 through 2010 that combines physical and economic planning with the social goals of the community. The plan continues to provide a framework for decision-making and guidance to the City Commission and community. In April 2010, the City kicked off the community visioning phase of the strategic plan update that will help direct the City's goals for the next decade and outline action steps through 2020. Over 600 participants registered to take part in this important community conversation to identify what we value about the community and what we want our community to be in 2020. Every comment is being captured and will be analyzed and included in a report that will be presented to the community in August. The City will work with a planning consultant team this fall as we work with residents to transform their visions into tangible action steps to direct our work over the next decade.



During the community input and data gathering process in 2000, the City's existing vision statement was developed:

The City of Decatur will assure a high quality of life for its residents, businesses and visitors both today and in the future.

Principles, goals and projects that support the vision were developed through a collaboration of residents, government, business and institutional leaders.

The City Commission holds a working retreat annually to reflect on past achievements, identify future goals, discuss challenges to those goals and determine the City Commission's vision for the City in the context of the overarching strategic plan.

The City Commission's vision is articulated by the following statement:

Decatur - a vibrant city that is clean, green, active & attractive, safe and secure.

Goals in support of the statement include:

- Identify new forms of revenue to help relieve the property tax burden
- Expand streetscapes plan citywide and promote 'campus style' development throughout the City including integrated development and open spaces
- Incorporate Leadership in Energy and Environmental Design (LEED) principles in new construction
- Develop a plan to maintain the City's aesthetics and overall cleanliness
- Encourage affordability in housing and retail markets
- Support existing and future arts and cultural facilities
- Consider the aging population in future planning efforts
- Create opportunities for active and healthy living



We look forward to working with our citizens to develop a new strategic plan for 2020 and identifying new goals and strategies to keep our city moving forward. The City Commission envisions the City of Decatur of the future as a regional destination with design-oriented development within a community that is attractive, clean and environmentally sound and fiscally responsible. Cultural opportunities including public art will abound and be enjoyed by a diverse population. Citizens will be able to travel throughout the City using a variety of transportation modes including public and private motorized and non-motorized wheeled vehicles and by foot. Travel paths, including roads and sidewalks, will be maintained for safety and cleanliness. All persons in the community will experience a feeling of safety.

Sustainability

Sustainability is often defined as "meeting the needs of the present without compromising the ability of future generations to meet their own needs." In an effort to ensure the long-term vitality of the community, the City Commission and staff strive to incorporate the principles of

sustainability as they develop and implement public policy. The department overviews provide specific examples of how departments are taking steps to support sustainability in the areas of the environment, economy, civic organization and social equity.

The Athenian Oath was recited by the citizens of Athens, Greece over 2,000 years ago. It continues to represent the ideals embraced by elected officials and City of Decatur employees who share the goal of making the City a better place for current and future citizens.

The Athenian Oath

We will never bring disgrace on this our City by an act of dishonesty or cowardice. We will fight for the ideals and Sacred Things of the City both alone and with many. We will revere and obey the City's laws, and will do our best to incite a like reverence and respect in those above us who are prone to annul them or set them at naught. We will strive increasingly to quicken the public's sense of civic duty. Thus in all these ways we will transmit this City, not only not less, but greater and more beautiful than it was transmitted to us.

Performance Measures

In addition to developing and following a vision, a successful organization needs to know how well it is doing towards achieving the vision. As a result, the City has developed quantifiable measures for determining how efficiently and effectively the City is meeting its goals. Over the next fiscal year, the City will continue its participation in the International City/County Management Association's (ICMA) Comparative Performance Measurement Program which provides performance measures in 15 service areas for the City to use to evaluate existing services, to benchmark results with other communities and exchange best practices within a consortium of participating jurisdictions, including a consortium of Metro Atlanta communities. Additional information on the quality of services provided by the City is gauged through a biennial citizen survey.

The City conducted a citizen survey in March and April 2010 to gauge citizens' satisfaction with the community and local government services. This was the City's third citizen survey. A summary report of the 2010 Citizen Survey results can be found in Appendix F. The full report can be found on the city's website at www.decaturga.com.

Budget

The annual budget serves as the foundation for the City's financial planning and control. All agencies of the City are required to submit departmental budget requests by the first week of March. These requests are the starting point for developing the proposed budget. Once the requests are submitted, the department heads meet to review the requests collectively.

The proposed budget is presented to the City Commission on the third Monday in May. The operating budget includes the proposed expenditures and the means for financing them. The City publishes a summary of the proposed budget in the official legal organ, makes copies available to the residents of the City and posts the proposed budget on the City's website. Public hearings on the proposed budget are held during the month of June. The budget is then legally enacted through passage of a resolution by the City Commission normally on the third Monday in June but no later than June 30th, the close of the fiscal year.



The budget document is a written plan that provides the basis for implementing the organizations' vision and related goals. It represents the departments' best efforts at achieving the vision within an environment of competing goals and limited resources.

The following pages highlight each department's mission, functions, accomplishments and goals for the future. The department budgets include strategic linkages which identify how the department budgets are aligned with the strategic plan. More information on the budget and the budget process can be found in the Budget Guide under Appendix B.

City Organization Mission

Our mission is to work with the citizens of Decatur to meet the needs of the community while serving all with respect and integrity. We strive to do so with **C**ompetence, **A**ccessibility, **R**esponsiveness, and **E**xcellence. We Care!

To CARE is to value:

- Honesty and Integrity
- Competence and Skill
- Dependability
- Respect for other people
- Commitment
- Teamwork and Cooperation

General Government Department-
City Commission and City Manager's Office

Department Overview and Mission

Decatur has operated under a commission-manager form of government since 1920. The Charter of the City of Decatur establishes the City Commission as the governing and legislative authority of the City government. The City Commissioners oversee the delivery of services to citizens and are responsible for the adoption of an annual budget and the levying of taxes or the imposition of charges necessary to finance the budget.



In the commission-manager form, the elected officials are the community leaders and policy makers who establish a vision for their city, town, or county, and who hire the City Manager to carry out adopted policies and ensure that services are being equitably provided. The City Manager coordinates the work of department heads and other employees, who help ensure the smooth and efficient delivery of services. The City Manager serves at the pleasure of the Commission and has responsibility for preparing the budget, directing day-to-day operations, hiring and firing personnel, and serving as the Commission's chief policy advisor.

The City Commission's budget includes resources that support developing goals and policy objectives as well as supporting all other volunteer boards and commissions. The City Commission budget also provides limited funding to the DeKalb History Center and the DeKalb Library System.



In addition to general management services, the City Manager's budget includes expenses related to organizational emergency management services, capital construction and legal services. Emergency management oversees the coordination of all available city resources and skills to mitigate and plan for likely catastrophic events, to reduce the probability and impact of extreme circumstances and to bring about quick restoration of city services after a disaster. A comprehensive emergency management plan has been created as a general framework to plan for, respond to, recover from, and mitigate the likely hazards that face the City of Decatur. Emergency management includes coordinating our efforts

with other community partners including the school system, public and private institutions, DeKalb County, the State of Georgia and the United States government.



The Deputy City Manager serves as the project manager for all capital construction projects, which are primarily funded through proceeds from the general bond issue approved by voters in 2006. Activities are described in more detail on Narrative pages 49-54.

The City Attorney reviews contracts and agreements, provides legal opinions, defends the City's interests in legal proceedings and serves as a resource for all City legal matters.

Accomplishments

Accomplishments are made possible by the support of the entire City organization.

City Commission

- Provided grant funding match that allowed the City to hold a very successful second Old House Fair which provided educational and technical resources to owners of historic homes.
- Provided funding to support the community visioning process of the Strategic Plan 2020 project.

City Manager's Office

- Received GFOA's Distinguished Budget Presentation Award for FY 2009-2010.
- Installed four severe weather sirens throughout the City.
- Initiation of formal performance measurement metrics through the Center for Performance Measurement.
- Utilized feedback from Open City Hall to make informed policy recommendations.
- Numerous capital improvement projects, including:
    - Glenlake Park improvements
    - Renovation of Glenlake Park tennis courts
    - Sidewalks

Budget Summary and Priorities FY 10-11

The City Commission budget includes funding for a facilitated strategic visioning session for the City Commission and members of all volunteer Boards and Commissions.

The City Manager's Office budget includes priority funding for a second employee satisfaction survey and for participation in the Center for Performance Measurement. The Deputy City Manager will continue to oversee the development and construction of projects included in the capital bond program. Upcoming activities also include the incorporation of electronic media strategies to increase the opportunities for information and communication exchange between the City of Decatur and its residents, business owners and visitors.

Commitment to Sustainability

Economic. The City Manager's Office continues to engage in fiscally responsible budgeting practices.
Community. The City Commission participated in the fifth annual Georgia Rides to the Capitol bicycle awareness campaign.

Community and Economic Development Department

Department Mission

To assure a high quality of life within the City of Decatur by promoting balanced growth, viable commercial districts, a strong sense of community, active citizen participation and accurate and accessible citizen communication options.

Department Overview

The Community and Economic Development department has two distinct areas of focus. In the area of Community Development, we provide programs focused on maintaining a strong sense of community, producing accurate and accessible communication tools and creating opportunities for community interaction. Our Economic Development activities focus on the implementation the City's long-range plans for the redevelopment of the city's commercial districts to enhance the city's tax base. While we work to bring new businesses and new investment to the City, we also focus much of our energy on the retention of existing retail, restaurant and service businesses. The department also includes the Active Living Division, Children and Youth Services Division and the Planning, Zoning and Inspections Division. Their activities are covered separately in this budget document.



Community Development: The City of Decatur is known for its attention to quality of life programming and its strong sense of community. Ask Decatur residents what they love about the city and most will list "strong sense of community" at the top of their list. We find that people who are attracted to live and work in Decatur value community involvement and many are active community volunteers. The Decatur 101 program has done much to engage citizens and connect them with government. Over the past decade we have graduated over 600 participants and continue to have a waiting list for this annual course.

The Volunteer!Decatur program creates opportunities to match residents to programs and help strengthen community connections. In addition to organizing critical volunteer support for many of Decatur's festivals and special events, the Volunteer!Decatur program coordinates two unique community service programs that help define our community's character. The Season of Giving program provides individualized gifts for low income children and senior citizens every

holiday season. Even with the economic downturn and an increase in the number of children and seniors being served, this program saw an increase in the number of individuals and organizations coming forward to buy gifts. Over 500 children and seniors were served by this program in 2009. The MLK, Jr. Weekend Service project places volunteers to work on the homes of low income senior citizens in the community. A committee of community volunteers works for a year to identify homes, analyze repairs and coordinate with local contractors and building supply companies to help with the larger, more complex repairs. City building officials donate their assistance and the City of Decatur adopts a house for the weekend event. Community volunteers help with painting, carpentry, weatherization and yard work. In 2009, over 1000 volunteers worked on 13 homes and did yard work at 30 additional homes. This effort helps low income seniors stay in their homes by providing free home repairs and assures that they have a clean, safe place to live in the community.



"Decatur. There's a Festival for That." Our city is known for its full calendar of festivals and special events. We partner with the Decatur Business Association, the Decatur Arts Alliance, and other community festival organizers to fund a special events coordinator who helps committees plan and organize successful events. Many of the larger events help fund smaller, free activities providing an example of how strong partnerships between government and non-profit organizations can benefit everyone involved. These events offer fun, family-friendly activities for residents and introduce new visitors to the vitality of our community.



The City of Decatur is committed to developing an educated and connected citizenry. Our department works to fulfill this commitment. The Decatur 101 program provides citizens with a five week introduction to city government. In 2010, 89 people participated and we continue to have a waiting list for next year. To date, 592 residents and business owners have graduated from this program. The Decatur Focus continues to be a popular source of local information. Produced 10 times a year, this newsletter is jointly funded by the City of Decatur, the Decatur Downtown Development Authority and the Decatur Business Association. It is mailed to over 10,000 homes and businesses and provided on-line on the city's website.

The city continues to use the "Open City Hall" program to engage citizen discussion and gather opinions around a wide variety of topics. Following the completion of a user audit of our

website in 2009, we are moving forward with a revision of the City's website that will be completed this summer. This revision is the first major update to the website in over seven years and will focus on making it more user-friendly and easier to update. We continue to use Facebook, Twitter and the Decatur Minute Blog to relay information to our constituents in a timely, user-friendly manner.

Economic Development:

The City of Decatur, like the rest of the country, felt the impact of the economic downturn in 2009. Two approved apartment development projects were put on hold until the financial markets improved. While Decatur's vacancy rates continued to be below the metropolitan average, we did see increases in all categories. Fortunately, leasing interest in Decatur continues to be strong but vacancies are filling at a slower rate than in previous years. We are using this slower leasing rate as an opportunity to focus on attracting quality, locally owned businesses and to work more closely with landlords to influence decisions. We finished the year with a net loss of one retail business and with the same number of restaurants. On a positive note, we have two existing restaurants planning expansions and our newest retail business was opened by residents of the City of Decatur.



Our office continued to work with property owners and developers on several smaller projects with renovations announced for four existing retail storefronts and two older commercial properties changing hands that will involve major renovations. We continued to apply for grant funding to expand the downtown streetscape network and identified small loan and grant opportunities to assist with small business recruitment.

In addition to our work in recruiting new businesses to the City of Decatur, our office works to retain existing businesses. We meet regularly with the retail and restaurant business owners to coordinate retail and restaurant events like Terrific Thursdays, design joint advertizing campaigns and assist with issues like parking and security. Our office partners with the Great Decatur Craft Beer Festival to fund advertising and marketing campaigns designed to establish Decatur as a destination location for shopping and dining in the metropolitan area. In partnership with the Decatur Tourism Bureau we fund the Retail, Restaurant and Service Guide that is provided as a free service for our businesses. The guides are distributed through the Decatur Holiday Inn, metropolitan Atlanta tourist and convention hotels, local business outlets, local festival information tents and placed in welcome packets. The majority of our retail and restaurant businesses reported a moderate gain in revenues in 2009 over 2008.

We used the slowdown in development to focus on planning for the future. We kicked off the critical community visioning component of the city's strategic plan update in the spring of 2010. Our efforts will involve residents in a series of small group meetings designed to envision what our city will be like in 2020. We are incorporating a variety of social media to help broaden this conversation as we ask the question "Where to Next Decatur?" This phase of the planning effort will conclude during the current fiscal year. The second phase which involves translating the vision into clear actions steps will kick off in the fall of 2010.

Accomplishments

- Completed the citywide Cultural Arts Master Plan.
- Issued a RFP for a major revision of the City's website, selected a consultant and will have the revision substantially complete in the current fiscal year.
- Recruited over 1000 volunteers for the MLK, Jr. Service weekend project completing repairs of 13 homes and yard work at 30 other homes.
- Registered the highest number of participants for Decatur 101 for the program's 10th year.
- Registered over 71,000 views on the Decatur Minute Blog with information often picked up by other community bloggers for wider distribution.
- Decatur Tour of Homes had a record number of ticket sales in spite of the economic situation allowing the event to contribute larger donations to the Decatur Youth Fund and the Decatur Preservation Alliance.
- Issued 15 film permits in the City of Decatur.
- Successfully secured a parking variance to allow Farm Burger, an extension of a popular Athens-based, organic restaurant to open in downtown Decatur.
- Successfully negotiated plans for the expansion of two local restaurants and the renovation of three storefronts on the square.
- Received a $50,000 grant from the Atlanta Regional Commission to help fund the downtown redevelopment portion of the strategic planning project.
- Received a $1.7 million grant from the Atlanta Regional Commission to fund the N. McDonough corridor streetscape improvements.
- Continued to use social media to improve transparency, openness, and real-time communication with constituents.
- Launched the "Where to Next Decatur?" campaign to involve the community in visioning for the City's 2020 strategic plan.

Budget Summary FY 10-11

Our focus for FY 2010-11 will be to hold the line on expenses while we continue to find ways to serve our constituents efficiently and effectively. As we have in the past, we will leverage partnerships to share costs to produce quality products and programs. We will focus our efforts on improving and expanding our communication tools by utilizing the constantly evolving social media. We will continue to support community involvement activities to nurture our city's strong sense of community through our volunteer programs and special events. We will take the lead in the development of the city's 2020 Strategic Plan because it is important in helping us determine budget priorities, programs and projects for the next decade. As the economy begins to rebound, we will work with existing businesses to help them grow and will work with landlords to fill vacancies with businesses that are a good fit for our community. Our business recruitment strategy will continue to focus on the creative economy and on identifying locally owned retail and restaurant businesses that are committed to sustainable business practices.

Budget Priorities

Priority One: Reorganize the Parking Management Program

We plan to look at staffing assignments for parking meter attendants and consider expanding the role of the program manager to include a consolidated parking program that would include on-street parking, coordination of deck parking, bicycling parking and related transportation issues.

Priority Two: Complete the revision of the City's website

The majority of the revision to the website will be completed during the 2010 fiscal year. However, we want to look at options such as interactive maps and other user-friendly applications that can be jointly funded with other community partners.

Priority Three: Improve Property Inventory Capability

We plan to purchase and implement a new property inventory program designed specifically for small, downtown commercial districts. This inventory will allow us to maintain accurate information on available commercial property for lease and for sale as well as record data on existing tenants to more efficiently track job creation, gains and losses in businesses and maintain historical data on buildings and businesses. This information will be GIS referenced to allow us to produce reports and maps to aid our economic development programs.

Commitment to Sustainability

Economic. Our primary focus continues to be on retaining existing retail and restaurant businesses through marketing and advertising efforts targeted at growing our customer base and assisting them with improving their business model. We continue to look for development opportunities within existing commercial districts to allow us to expand the City's tax digest. In addition, we plan to target our recruitment efforts at attracting more creative industry office tenants and more locally owned retail and restaurant businesses. We will also work more closely with the Georgia Film Commission to identify opportunities to attract film related businesses to locate in the City of Decatur.

Community. We will continue to find ways to improve and expand special events, festivals and volunteer opportunities by partnering with non-profit organizations and private sector sponsors to assure that important community connection opportunities are provided. We will host an annual "Events Summit" to involve the organizers of all of the major special events to share ideas and improve the quality of our activities. We will continue to work with the Decatur Neighborhood Alliance to encourage interaction between neighborhood organizations and share ideas to help them improve communication with their various residents. We will support the activities of the Active Living Board to encourage residents to lead more active, healthy lives by working closely with the Active Living staff and supporting the special events and activities planned by this group.

Environmental. We coordinate with the Resource Conservation Coordinator and the Environmental Sustainability Board to move forward with the creation of a local "Sustainable Restaurant" designation for those that have a commitment to buy locally grown food, recycle cooking oil and other waste, and eliminate the use of Styrofoam containers. This sustainable restaurant model will become the core of our future restaurant recruitment strategy. In addition, we will support the Resource Conservation Coordinator and the Environmental Sustainability Board in all of their activities as they interact with the Decatur business community and serve as a resource for communicating their programs to the wider Decatur community. We will support the activities of the new "Green Team" and will continue our support of the annual GreenFest. We are committed to our Green Festival initiative and work to make sure that all festivals and events held in our City follow the Green Festival guidelines. We will continue our effort to transition all holiday lighting to LED.

Organizational/Institutional. We will continue to partner with the Decatur Downtown Development Authority, the Decatur Tourism Bureau, the Decatur Business Association, City Schools of Decatur, Agnes Scott College, Columbia Seminary, DeVry, Art Institute of Atlanta, Decatur Arts Alliance and the Decatur Book Festival along with numerous other community organizations and institutions to find alternative funding options for projects that will enhance the City's business district, attract visitors, customers and clients to our City, fund quality of life opportunities and enable all of our partners to accomplish mutually beneficial program goals.

Active Living Division

Division Mission

To create and support a place where residents and visitors can readily participate in everyday physical activity, regardless of physical limitations, in addition to offering traditional recreation programming.



Division Overview

The Active Living Division is focused on providing opportunities for Decatur's citizens to live healthy, active lives. To achieve this goal, the division provides a traditional range of recreational activities including youth and adult athletic programs and a wide variety of sports camps, classes and programs for audiences from preschool to senior citizens. The division is responsible for the City's parks including the operation of three outdoor swimming pools and a number of athletic fields located throughout the City of Decatur.

In addition to the traditional recreational programs, the division is developing a broad range of non-traditional program designed to help citizens become more active in their daily lives. These efforts include support for the Safe Routes to School program that encourages parents and students in the City's three elementary schools and the fourth and fifth grade academy to walk or ride their bicycles to school. With the appointment of the Active Living Advisory board, the division is expanding its efforts to create a city-wide fitness challenge and encourage walking and cycling. The Active Living Board helped produce a walking tour brochure and is currently working on the "Walk There Decatur" campaign to install signs throughout the community listing the number of steps between activity centers as a way to encourage residents and visitors to consider walking as an option. The Active Living Board is involved in planning a citywide fitness effort focused on placing a Team Decatur group in the Atlanta Corporate Challenge in September and is investigating a weekly healthy living email with helpful, healthy tips on leading a healthier lifestyle.



The division works closely with the City Schools of Decatur on a program to share city facilities and athletic fields. The division also has partnerships with Agnes Scott College, Samuel L. Jones Boys and Girls Club, Decatur DeKalb YMCA, the DeKalb County Parks Department and private sector businesses that support a number of projects and facilities. In addition, they coordinate their efforts with the Public Works Department to provide safe and secure public parks and recreation facilities throughout the City of Decatur.



Accomplishments

- Safe Routes to School Program continues to have success in the City of Decatur. Department staff worked with parent volunteers, school staff, and Bicycle South to hold a number of regularly scheduled events and special events. International Walk to School Day Pep Rally and the first annual GA Walks to School Day were successful.
- A significant increase in the number of participants for the 11-12 year old boys' basketball group due to the cut of the sixth grade Renfroe Middle School program.
- New Glenlake Pool Bathhouse opened in June 2009 and many residents visited the pool.
- Developed a master plan for Decatur Recreation Center.
- Established a partnership with Agnes Scott to host several park clean up days including Oakhurst Dog Park.
- New skate park equipment purchased and increased use at the McKoy Skate Park.
- Active Living Advisory Board meets the second Monday of each month to discuss Active Living topics and planning for a community wide event.
- Tree care in city parks to improve visibility and air flow in the park environment.
- Partnered with Oakhurst Community Garden to host Earth Day in Decatur.

Budget Summary and Priorities FY 10-11

Active Living staff work to assure that they provide safe, healthy opportunities for a variety of recreational programs as cost effectively as possible. We work to reduce costs where possible while assuring that routine maintenance and replacement cost are in place to maintain the City's infrastructure investments in recreational facilities and parks. Active Living staff members worked closely with the Children and Youth Services division to streamline registration for camps and after school care. The two divisions will also partner on issuing a request for proposals to find the best on-line registration program available to meet the needs of our patrons.

The division continues to look for partnership opportunities to share costs, raise awareness of active living opportunities and support community activities. Our staff supports a variety of community festivals and events including: Earth Day, the Children's Arts Festival, BBQ and Blues Festival, Wine Festival, Tour of Homes and the Tour Decatur. We rebid the pool contract this year and selected a new contractor to provide lifeguard and pool maintenance services for the 2010 swim season. Our primary concern was to provide a safe and healthy experience for our pool patrons. We have had a good experience with our field maintenance contract that provides for regular aerating and top dressing at the other city athletic fields. This routine maintenance keeps our fields in consistently good condition and protects the City's investment in these fields avoiding larger expenditures every few years to repair poorly maintained fields. With the reopening of Glenlake Park we will add the new multi-purpose fields to the maintenance contract but also anticipate that the new pavilions will allow us to increase our rental fees substantially to help defray this cost.

Commitment to Sustainability

Community. The Active Living Division maintains facilities and equipment for use by residents of all ages as well as provides opportunities that encourage all citizens to lead healthy, active lifestyles. The division provides staff support to a wide variety of community events and activities in partnership with community non-profit organizations.

Environmental. The Active Living Division preserves and promotes an appreciation for greenspace. Active Living staff members serve on the City of Decatur Green Team.

CHILDREN AND YOUTH SERVICES DIVISION

Division Mission

With community partners we will promote the development of our children and youth into healthy, productive lifelong learners.

Division Overview

The Children and Youth Services (CYS) Division has three major components: after school programs, summer day camps and special interest camps. The after-school program is provided in partnership with the City Schools of Decatur and is available in all three of the City's elementary schools, Glennwood Academy and at Renfroe Middle School and at Decatur Recreation Center. The summer day camp sessions offer parents the flexibility and reassurance of a safe, fun experience for their children that can be scheduled around family vacation and other summer activities. Special Interest Camps allow children to explore a variety of learning activities from art camps to technology to film making and Spanish. Division staff members are dedicated to providing the highest quality programs and providing Decatur's children with opportunities to learn, grow and thrive in a safe, healthy environment.



Accomplishments

- Administered C.A.T.C.H. curriculum that addresses childhood obesity by focusing on the development of healthy eating habits.
- Pre-Post surveys indicated participants increased knowledge about healthy foods by 20%.
- Pre-Post surveys indicated parents who attended family events participated with their child in 24% more physical activities and in 56% more nutritional activities.
- Received accreditation from National Afterschool Association (NAA) for Glennwood Academy and Winnona Park Elementary School.

- Worked with outside evaluator to measure success of program components. Overall seven of ten program objectives were met.
- Leadership staff received Project Based Learning training from YouthLearn. All components levels (recreation, technology, enrichment and tutorial) planned together way to make a more deliberate effort to use these methods in delivery of program curricula.
- Received funding for afterschool programs through the United Way and the Georgia Department of Human Resources. City Schools of Decatur provided funding for tutorial services this year.



Budget Summary and Priorities FY 10-11

The CYS Division will continue to work towards accreditation for all after school programs. The National AfterSchool Association (NAA) accredited Clairemont Elementary Animal Crackers in 2007, Oakhurst Elementary Animal Crackers in 2008, Winnona Park Elementary Animal Crackers and Glennwood Academy Whiz Kids in 2009. The Council on Accreditation (COA) has assumed the role as the after school accrediting agency. Renfroe Middle School's Project REAL has submitted their application to COA and will be visited in May 2010. The COA accreditation includes the original areas of human relationships, environment, activities, safety, health and nutrition, and administration. The administration component for COA is much more stringent than previously required.



The CYS Division will continue to work closely with the Active Living Division and the City Schools of Decatur to implement physical activity and nutrition curricula and other strategies that will establish a pattern of healthy eating and physical fitness at an early age. CYS will implement this through teaching the CATCH curriculum, a research based nutrition and fitness curriculum for children and youth. CYS will partner with other health/wellness organizations in providing services, providing on-going staff training in the health and wellness curricula and continue to host family events that introduce and encourage families to enjoy a variety of physical activities together.

In partnership with the City Schools of Decatur, CYS will manage and/or coordinate the week-long camps for the two new school breaks in September and February. These will be offered in

school buildings. The program offering will be similar to Special Interest Camps. Financial assistance for these camps will be offered through the Youth Fund.

The division management team will continue working to plan for the future of CYS and how to improve performance and program delivery. The management team will then transfer the same steps to work with individual sites for setting their goals and priorities. A consulting team will deliver leadership training for the part time staff.

The staff will continue to work to improve marketing and communication in order to tell our story in a more effective way and to continue to encourage participation in after school, summer day camps and special interest camps. In partnership with the Active Living Division, it is hoped that the current recreation software program will be replaced in order to streamline program registration and expand electronic registration capability. The staff will work to utilize the web for better communication with parents.

The CYS Division will continue to seek out grants and other funding opportunities to continue and enhance after school and camp programs. Also, CYS will expand the fundraising efforts for the Decatur Youth Fund. The Decatur Youth Fund provides low-income Decatur children with opportunities to participate in youth sports, swim lessons and swim team, special interest camps, dance and other enrichment activities. This year, the Youth Fund was supported by the Decatur Holiday Tour of Homes, the Wine Fest, and The BBQ and Blues Festival as well as the sale of note cards made from the after school participants' murals. The addition of the week-long camps during the school year brings concern for how low income families will manage these breaks. The economic downturn has increased the demands on the Youth Fund. Thus, more funding is needed to support children who are attending after school, summer and holiday camp programs. Fundraising efforts are another priority for the division in the upcoming year.



During the next year, CYS plans to operate over 70 different special interest enrichment camps and programs during the summer and breaks from school. Examples include Cooking, Desert Adventures, Filmmaking, Clay, Music and Cartooning just to name a few.

Commitment to Sustainability

Community. CYS supports Decatur families and helps children grow into healthy, active adults by providing high quality after school care, summer day camp programs and a variety of special interest camps.

Planning, Zoning, and Inspections Division

Division Mission

The Planning, Zoning, and Inspections (PZI) division is responsible for ensuring that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.

Division Overview

The PZI division provides plan review, permitting, inspections, and general planning services. It also provides staff support for several resident boards and commissions. The division uses in-house staff and consultants to assist with plan review, ordinance revisions, and major planning efforts, like the Community Transportation Plan. This division works closely with the Engineering Division, Community & Economic Development Department, the Active Living Division, and Codes Enforcement to ensure that the City's physical environment is well built and maintained.

Accomplishments



In FY 2009-10, the division continued implementation of a "one stop shop" for permitting and inspections. The division will continue its work to provide a more streamlined approach to permitting and inspections through utilization of the building permit software, cross training and a shared file system. Additional accomplishments include:

- Hosted the second Decatur Old House Fair.
- Adoption of the Historic Resource Survey.
- Hosting "Homeowners Night" to issue permits to residents that wish to pull their own building permits.
- Researching green building codes.

Budget Summary and Priorities FY 10-11

The work plan for this fiscal year is focused on improving the level of customer service provided by the division, implementing adopted plans and projects, and supporting the City's efforts in sustainability. The operating costs for the division are not significantly different from past fiscal years. In addition to funding general operating costs, the proposed expenditures continue to support staff

training and the use of professional services for special projects. There will be a special emphasis this year on records management of historic and current records kept by the department, as well as lead a strategic planning process with an emphasis on land development. Each of the areas described below require a high level of inter-departmental coordination and collaboration through the management team, technology committee, and capital improvements committee.



Commitment to Sustainability

Economic. This division directly sustains the tax base of the City through ensuring that new construction and renovations are built according to the codes and plans adopted by the City Commission. Poorly constructed buildings or a lack of planning can lead to a decline in the City's tax base. Special attention is given to the City's local historic districts, which have been identified as needing a higher level of protection from insensitive development.

Institutional. The division seeks to remain financially sustainable by keeping its operating expenses in line with the revenue collected through permit and plan review fees. As a full service municipality, this requires highly trained staff that is capable of responding to a variety of service needs, whether it is commercial building inspections, zoning certification, or residential plan review. It also requires a willingness and flexibility to adjust staff levels through the use of outside service providers when there are special projects or the workload of the department changes dramatically.

Environmental. The division continues to tackle environmental concerns by adjusting its operating processes and updating the land development codes. The division is researching its ability to become as paperless as possible and to better utilize electronic records. Staff is also working with the Planning Commission and Environmental Sustainability Board to identify land development ordinances that should be updated like the tree ordinance, green building ordinance, and parking requirements. Historic preservation efforts are great for the environment because the greenest building is one that is already built!



Community. This division works with the Decatur Preservation Alliance to issue permits and review plans for the houses that are repaired during the Martin Luther King, Jr. Service Project. PZI staff donates hours of their personal time to ensure that these homes can be upgraded to current building code standards and lead volunteer teams to fix the houses. Homeowners can also learn more about their historic home by searching through historic building permits and the Sanborn maps at City Hall. There is nothing like knowing the history of your home to give you a sense of place in your community.

Administrative Services Department

Department Mission

In collaboration with City departments, the Administrative Services Department will provide exceptional and sound financial, human resources, court and technology management services consistent with City values.

Department Overview



Accounting: The department accounts for all financial transactions involving public funds. Payroll for all city employees is processed bi-weekly and all accounts payable are processed weekly. Employees of this department also provide general information services, oversee city elections, process alcoholic beverage licenses, and maintain city records. The City Clerk is responsible for the preparation of the annual audit.

Human Resources: The department provides general human resources functions for all departments including recruiting and hiring qualified employees, providing employee relations support, training and professional development, managing workers' compensation, health insurance and employee benefits programs, leading new employee orientation and staffing the City retirement board.

Information Technology: The City contracts with a private company for all technology support services. The contract is managed within the Administrative Services Department. The City's technology committee governs the overall direction of technology policy and the technology operations subcommittee monitors the IT vendor's performance as well as ensuring compliance with IT best practices and adherence to a recent IT assessment.

Municipal Court: The Municipal Court operation is included in the Administrative Services Department. The City has three full-time court clerks. Additionally, there are four regular judges serving in a part-time capacity as well as two substitute judges, all of whom are appointed by the City Commission.

Revenue: The Revenue division bills and collects for real and personal property taxes, public utility taxes, occupation taxes, stormwater fees and commercial sanitation fees. The division pursues delinquent accounts with the assistance of a third party collection service. Revenue staff accept homestead exemption applications and provide tax related information to the public through publications and visits to public meetings. This division works closely with Accounting to ensure that revenues are posted accurately and refunds are processed timely.

Accomplishments

The Administrative Services Department spent much of 2009 developing a three-year strategic plan. This process gave the department the opportunity to listen to our stakeholders and develop strategies to address the input from our stakeholders. We developed a clear vision for the department and identified measureable and attainable goals for achieving that vision.

Accounting

- Received the "Certificate of Achievement for Excellence in Financial Reporting" awarded for 2008 annual audit from the Government Finance Officers Association.
- Hired a part-time Archivist to organize public records and assist departments with records management program.

Human Resources

- Created and maintained a human resources training opportunities calendar on DecaturNet.
- Worked with Accounting and Revenue staff to comply with requirements of SAVE legislation.
- In cooperation with the City Clerk, the Personnel Director secured a new retirement plan custodial services firm which will save the City money and improve customer service.
- Oversaw the transition to a new health insurance plan.



Information Technology

- Developed a software selection process for departments to use when selecting a software vendor.
- Developed forms and a process for IT project proposals.
- Moved most servers into a virtual server environment.

Municipal Court

- In the Court system, credit card payment processing was transferred to the company, nCourt, which will save the City thousands of dollars annually in credit card processing fees.
- Began implementation of new court software system.

Revenue

- Made process improvements resulting in more consistent and timely close-outs of tax batches.
- Eliminated the often confusing and wasteful "COPY" page from the tax bills.

- Developed a tax blog to foster communication and education of the public.
- Made essential preparations to display tax information online.
- Made significant progress towards reducing a tax refund liability identified in the audit.
- Prior tax year delinquent collections (2006 to 2008) distributed to the general fund have exceeded revenue projections during FY 2009-10 by 14.3 percent.
- Planning, Zoning, and Inspections and the Revenue Division have accepted increasing payment amounts from customers by credit card. To date we have taken in $97,196.50 in total credit card payments for permit fees, business licenses, and solid waste bags.



Budget Summary FY 10-11

Strategy #1: Ensure sound management of city finances.

In accordance with the Administrative Services Strategic plan, the Revenue division plans to continue a real estate property tax collection rate over 99 percent. Other tax types collection rates should remain over 95 percent or higher. The goal is to increase the business personal property tax rate, which has been in the lower 90 percent range, by increments of 2 percent annually to get it above 95 percent as well.

Maintaining these collection rates will require timely, comprehensive, accurate tax billing as usual. Delinquent collections must hold steady or improve. The proposed budget allows funding for software enhancements to the tax lien tracking process.

Accounting division will provide annual training in the financial reporting software programs.

Strategy #2: Invest in and engage the organization's workforce in alignment with the City's future needs.

Training & professional development

Personnel staff will conduct a training needs assessment to gauge demand for specific training areas. The division is finalizing a supervisory training program to be offered within the organization. The division will continue to partner with external resources for training that cannot be offered in-house.

Redesign the Performance Evaluation Process

Using High Performance Organization (HPO) principles, the Personnel division will be working with the Atlanta Regional Commission to update all job descriptions. All job descriptions will be modified to reflect the Leadership, Management, Technical and Teamwork skills required of the job. The updated job descriptions will feed into the development of an improved performance evaluation process that fairly rates, recognizes and rewards employees and their performance.

Strategy #3: Provide information technology and records management services that are valued by Decatur's citizens, employees and businesses.

The Technology Committee and Administrative Services staff will continue to monitor the performance of the City's IT vendor and ensure that the recommendations from a recent technology assessment are addressed. The Committee and staff will work to develop a mission-based IT strategic plan along with an organizational IT needs assessment. There are a number of IT projects in the works and the department will work to ensure the successful implementation of these projects and ensure that the proper procedures and criteria are followed for future IT projects.

The department will develop a records management program with the assistance of a part-time archivist. Elements of a program include providing a location for public access to records, selecting scanning services, offer records management training to the public and employees and creating a records management user training manual.

Budget Priorities FY 10-11

Priority One: Payroll/HRIS software implementation

The department has spent the past year listening to departments' payroll/HR software needs and reviewing software proposals. After considerable review and discussion, the department is ready to proceed with a cost-effective upgrade to the payroll system, add an automated time and attendance system which will eliminate paper timesheets and implement a human resources module to address supervisor and employee information needs. This will improve the accuracy and efficiency of payroll, provide managers with easier access to employee data such as leave balances, and automate a number of manual processes.

Priority Two: Online Taxes

The Revenue division has reviewed proposals and viewed demonstrations from a number of vendors for online tax information. The division is prepared to move forward with a particular vendor that will provide the ability to view tax accounts, re-print tax bills and eventually pay taxes over the Internet. This will be an enhancement to our customers who must call, email or visit the office during regular business hours to obtain tax information today.

Priority Three: Court Software

The new court software system is running consecutively with the incumbent software. By FY 10-11, the new software will be fully operational. The upgrades to this system will comply with the accounting requirements not currently met by the incumbent system. Additionally, the new software system will enable staff to more easily identify and collect delinquent parking tickets.

Commitment to Sustainability

A number of the initiatives in the Administrative Services department budget support the City's commitment to sustainability. The ability to access online tax information will eliminate car trips made by tax services and property owners to inquire about their tax accounts. Also, it is anticipated that there will be fewer fax requests and fewer payments by check thus reducing the use of paper. The new payroll/human resources software system will eliminate paper timesheets. The revenue division has already reduced the use of paper by eliminating the 'copy' page in the tax bill. The virtualization of the City's servers not only saves space but also uses less energy than standard servers.

While much interest lies with environmental sustainability, the Administrative Services department is in the unique position to directly support the City's economic or financial sustainability. This department regularly monitors the collection rates and ensures effective collection efforts. This department is responsible for billing and collecting 63% of all general fund revenues and properly accounting for the remaining revenues. The department ensures compliance with the City's financial policies and complies with accounting principles and auditing standards. The department work diligently to address any management comments and other findings from the City's auditor. These efforts have contributed to the City's ability to continue to thrive even during economically challenging times.

Fire and Rescue Department

Department Mission

The mission of the City of Decatur Fire Department is to assure the preservation of life and property in the City of Decatur.

Department Overview



The Decatur Fire Department is a multifaceted proactive organization committed to delivering the highest quality of safety services. The department consists of 40 sworn employees and operates two stations which are strategically located within the City. The department is responsible for fire suppression, emergency medical services, rescue services, hazardous emergency response, enforcement of fire and life safety codes, environmental protection and investigation of fire cause, arson and other emergency events for cause and origin. The department obtained an ISO 2 Classification and is one of only eight fire departments in Georgia and 374 nationwide to achieve this rating. This rating allows residents and businesses to receive lower insurance premiums.

Accomplishments

- Continued the Automated External Defibrillator Program (AED) throughout City facilities.
- Continued funding for successful CPR program that has provided life saving skills to City staff and residents.
- Continued funding of the File of Life program which provided residents with medical data forms that can be given to EMT personnel.
- Implementation of the Basic Life Support programs which upgrades the department medical service.
- Increased number of employees with Emergency Medical Technician certification to 52% .



- Implemented Mobile Data Terminals in fire apparatus.
- Implemented Code Enforcement – graffiti removal project to assist Public Works.

- Retrofitted 5” hose for Storz connections.
- Received LEED Silver certification for Station No. 2.
- Developed partnership with City Schools of Decatur and its Career Academy to provide career pathway choices to the students.
- Partnered with DeKalb Fire Department on the Citizen Corp Program.

Budget Summary FY10-11

The Fire Department’s number one goal is readiness and response. To meet this goal, the department must anticipate the needs of the community during emergencies and assure that trained personnel and necessary equipment are available to meet these needs and assure that we are meeting our standards of operation and professional service. Our proposed budget focuses on improvements in four primary areas.



A major program included in the proposed budget is upgrading our level of medical service from First Responder status to Basic Life Support. To maintain our Basic Life Support (BLS) certification, it is necessary for us to maintain a certain level of medical equipment and supplies. It also requires that the department contract with a local physician to serve as the Medical Director to provide mandatory medical oversight and direction. This medical service offers a direct benefit to our citizens and responds to demographic projections that show continued growth in our older population. The Fire Department’s new project this budget year is “Project Street Number”, a program designed to ensure that all city residences have visible street numbers. We will also continue to maintain Automated External Defibrillators located in all city facilities and provide regular CPR and first aid training to city employees, residents and business employees.

In the area of administration and staffing, the department will continue to analyze emergency operations and restructure the organization to meet the current needs for fire protection and safety. We will utilize key personnel to oversee and coordinate projects to provide staff development opportunities and continue to provide training in the following areas: supervision, officer development, computer skills, disaster operations, fire prevention, public education and specialized training. In partnership with other City departments, the Fire and Rescue department will assist in the removal of signs, identify damage to street signs, report street potholes and graffiti removal to facilitate a safe and attractive environment.

We want to assure that we are using available technology to assure the effective use of available staff, meet the current needs of the community, provide the best possible service to the community and work towards becoming a paperless organization. We have upgraded our 5" hose to adapt the connections to a swivel fitting which increases operations and provide for safer operation. This first phase of the project is completed and all front line equipment has been retrofitted. Other units will be phased in over the next two fiscal years. We will continue to upgrade technology in our two fire stations by adding additional desktop computers. Fire Station No. 2 is open and received a LEED Silver certification. We will continue to work closely with the Deputy City Manager on plans for the renovation of Fire Station No. 1 to provide a much-needed upgrade and incorporate technology improvements to allow our firefighters to perform their work as efficiently as possible in a safe work environment. We continue to await word on a grant that would provide funding for the renovation of Fire Station No. 1.



Our proposed budget includes Fire Prevention and Public Education programs designed to reduce the number of fire events in the community and allow our department to respond quickly to emergency situations. We will implement a Car Seat Safety program; a complete Fire curriculum for Citizens Assisting Public Safety (CAPS); and continue to support the Community Emergency Response Team (CERT), as well as developing a partnership with City Schools of Decatur within the Career Academy to provide career pathway choices to students We will continue our aggressive approach of the File of Life Program, a life saving informational program, which allows emergency responders easy access to critical information about an individual.

Budget Priorities

Priority One: ***Maintain level of Basic Life Support (BLS) medical service***
BLS service requires a minimum level of medical equipment, supplies and a contracted Medical Director to maintain certification. Recurring costs will include the cost of the Medical Director and supply restocking.

Priority Two: Replace outdated extrication cutter and purchase a mini extrication unit
Replace extrication cutters on the Air Light unit. Our current extrication unit is old and requires repairs. Due to budget constraints and the cost of replacing the unit, we will repair most of the equipment and only replace the cutters. The outdated cutters were made in the 1970's and cannot be repaired. Replacement of complete system will be proposed in the following budget.

Priority Three: Training
Training will address supervision/management, officer development, computer skills, disaster operations, fire prevention/public education and specialized training.

Commitment to Sustainability

Economic. This budget has been developed to meet current economic restrictions, while continuing to provide the highest level of critical emergency services.
Environmental. Fire Station No. 2 achieved LEED Silver certification and the planned renovation of Fire Station No. 1 was designed to allow it to meet LEED certification requirements as an environmentally sustainable building.
Organizational/Institutional. The budget was developed to assist the department in maintaining the current level of service needed to serve and protect the citizens of Decatur.

Police Department

Department Mission

The mission of the Police Department is to promote the quality of life in Decatur by providing police services with integrity and with a spirit of excellence, in cooperation with the community.

Department Overview

The Decatur Police Department is responsible for providing protection and police services to the Decatur Community. The Decatur Police Department is a full-service law enforcement agency. The Police Department is comprised of 47 full-time sworn officers, 15 full-time non-sworn employees, 1 part-time sworn officer and 21 part-time non-sworn employees, for a total workforce of 84 employees. The department is organized into four divisions: the General Administration Division, the Uniform Patrol Division, the Criminal Investigations & Special Patrol Division, and the Support Services Division. The Decatur Police Department maintained its level and quality of service to members of the community, despite staffing shortages. Our incidents of Part I crimes were reduced and our clearance rates increased and remained significantly above national averages.



We continued to develop strong relationships with members of the community. In particular, we continued our C.A.P.S. (Citizens Assisting Public Safety) program this year. The C.A.P.S. program involves members of our community in service to their neighbors. The C.A.P.S. volunteers assist the police and fire departments in many ways including:

- Traffic direction and patrol at special events
- Staffing the mobile incident command trailer at special events
- Augmenting Fire Department First Aid duties at special events
- Holiday patrol on the Square



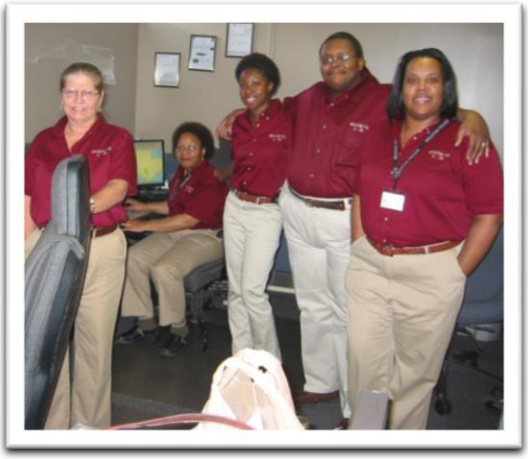
The department made great strides towards filling vacant positions this year. While the department still has some vacancies, it has reduced the number of vacancies by approximately 66%. This achievement was made without compromising our hiring standards.

Accomplishments

- Hired 6 new officers and one new communications officer this past budget year.
- Conducted cultural diversity and ethics training for all employees.
- Part 1 Crimes were reduced from the previous year.
- Increased Part I Crimes clearance rate from previous year.
- Experienced little or no turnover within the department in spite of being short staffed.
- Implemented new internal affairs software.
- Continued to maintain high standards and great customer service by being very responsive to problems and concerns of the community.

Budget Summary FY 10-11

The Police Department's goal when developing the FY 2010-11 budget request was to secure funding that would allow us to continue to provide excellent service while holding the line on expenditures.



Our goal during this fiscal year is to maintain the level of service to the community that we have previously provided, while constantly seeking ways to reduce expenditures. During the difficult economic period we are experiencing, we will strive to be as efficient as possible. We want to maintain an adequate work force to allow us to continue providing excellent services to our community. The recruitment of qualified personnel continues to be a major emphasis in the department. Our ability to implement many other strategies is contingent on having adequate staffing.

Our budget request also includes funding to allow us to continue to implement elements of the 5 year strategic plan the department adopted in 2007. The plan focused on providing customer service and developing a high level of professionalism. It identified areas where we excel but included areas that needed improvement in order to meet the high level of standards that we set for our department. The department will continue to emphasize training of personnel and seek professional instructors to provide in-house training to allow all personnel to participate in critical training.

As part of our strategic plan, we have identified several areas where we can expand our current community education programs. Our Citizen's Public Safety Academy remains one of our most successful programs. We recently conducted our 18th session and are already in the planning stages for the 19th. We intend to create a "Junior Police Academy" (JPA) in FY 2010-11. This will be a shortened course targeted towards young people from 12-16 years of age. The JPA will be conducted during the summer school vacation. Additionally, we have partnered with the City

Schools of Decatur in the "Dual Enrollment" program. This program allows students to take specialized career training course and receive both high school and college credit. Decatur PD personnel are currently serving as instructors in this course and will continue to do so in FY 2010-11.



We will also be conducting community education programs targeted towards the elderly population. Possible topics include identity theft and fraud prevention.

The police department and the community have identified pedestrian safety as a growing concern. With increased residential and commercial development in downtown, pedestrian safety is a primary concern. The department has participated in crosswalk enforcement programs in the downtown area during the past year and plans to continue these efforts in the coming year. The department has expanded the traffic safety unit with the addition of one officer. The unit now consists of one motorcycle officer and one in a traditional police vehicle.

We will continue to operate under the belief that addressing *small* problems or *quality of life issues* can have a larger impact on crime prevention than major endeavors geared towards *real crime.* In FY 2010-11, we will continue to address quality of life issues. We recognize the tremendous work done by many members of the city staff and our community to rejuvenate and beautify our downtown area. We are dedicated to ensuring these efforts have not been in vain. We are developing operational plans and strategies to address quality of life issues such as littering, noise violations, graffiti, panhandling, and improper usage of public facilities. We are also committed to assisting in the drafting of ordinances to address these issues. We wish to add an additional officer to patrol the downtown area. This is one of those initiatives that is dependent upon adequate staffing, but we recognize the need for an additional officer, as soon as feasible.

This budget reflects an effort to reduce expected expenditures in both supplies and services and current expenditures in personnel costs.

Budget Priorities

Priority One: Replacement of Dictaphone recording system

Priority Two: Purchase three patrol vehicles to replace aging vehicles

Priority Three: Purchase three digital mobile video cameras to replace older VHS models

Priority Four: Purchase three ruggedized laptop computers to replace older models

Commitment to Sustainability

Environmental. The non-patrol vehicle requested in this budget will be a hybrid vehicle to supplement the two hybrid vehicles already in the fleet.

Economic. The architects of the Police Department's budget endeavored to produce a workable financial request, which would not exceed the current fiscal year's budget. We were able to produce a budget request, which was lower than the current year.

Community. One of the biggest challenges faced by the Police Department both in the current fiscal year and the upcoming one, is the ability to maintain our current level of service. The department is actively seeking ways to involve our CAPS program in more departmental activities. Our goal remains fixed at maintaining or even increasing our current levels.



Public Works Department

Department Mission

To provide the highest quality service to the community and other City departments in a responsible and efficient manner and maintain a cost effective operation through the prudent use of resources, technology, innovation, teamwork and coordination with other departments and community partners.

Department Overview



The Public Works department includes buildings and grounds maintenance, fleet maintenance, and operation of the Decatur Cemetery. The department also includes the engineering division which provides streets maintenance, oversees construction and maintenance of public facilities and operates the stormwater utility. The goals and budgets for the Engineering Division and the Stormwater Division are covered in greater detail in separate summaries.

The Public Works department also includes the Solid Waste division which is made up of four different operations: residential, commercial, recycling collection and street sweeping. Our goal is to collect solid waste from residential and commercial properties at the least possible cost and still provide the best service to all of our customers. The Solid Waste Division provides services to all residential properties and many of the commercial properties in Decatur. In July 2009, the City of Decatur awarded a contract for providing residential recycling services to Latham Home Sanitation. The contract resulted in a significantly reduced fee for volume based collection.



In September of 2008, post consumer recyclable commodity prices began falling drastically as a result of the slow-down in manufacturing and housing industries. This has caused the market for recycled materials to become non-existent. This dramatic market shift has been noted throughout the United States. For example, an article in the Atlanta Journal-Constitution reported that:

> *The startling drop in the resale value of recycled goods is the result of an international slump in manufacturing, which has cut production of everything from cars to houses. The slowdown is hitting Atlanta's community recycling programs, where materials such as cardboard, glass and newspaper are worth a fraction of what they were months ago.*

However, while the economic market value of recyclables has dropped, the value that recycling brings to the overall quality of the environment and to the local community still exists. The recycling industry felt the full impact of the recession. It is believed that the recycling market will make a turn around which is consistent with the overall health of the economy. In February 2010, the trend seemed to show slight improvement for the demand of post-consumer recyclables.

The current contract cost for residential recycling services is $89.00 per ton of recyclables. The recession and an over-abundance of available recyclables continue to impact the lower market value of recycled materials. Public Works staff will continue to seek ways to ensure high quality recycling services at a reasonable cost to the residents of Decatur.



The City of Decatur Solid Waste Division continues to host Electronics Recycling Event's twice annually. We have begun our fifth year for conducting these recycling events. The events have been a huge success in diverting electronic materials from the landfill and recycling the materials back into various materials such as plastic and metal. Since the inception of our program, we have recycled over 724,000 pounds or 362 tons of material. This event is truly a community effort that, thanks to our outstanding volunteers, dedicated Decatur High School students and environmentally conscience residents continues to be a success.

In addition to our efforts to maintain our facilities using environmentally responsible cleaners, the Public Works Department is also committed to creating a zero waste work environment. In FY 2009-10, the Sanitation Services Superintendent, in cooperation with the City's Resource Conservation Coordinator, implemented an office recycling program in all City facilities which encourages recycling by providing every office/work space with a recycling container and at the same time removing the trash receptacles.

Another success that we are particularly proud of this year is having been recognized by the International City/County Management Association, the premier local government leadership and management organization and National Research Center, Inc. (NRC), the nation's leading survey research firm for local government, for making improvements in our delivery of service.



The City of Decatur received the Voice of the People Transformation Award for improvements in the areas of Code Enforcement and Street Sweeping. In order to qualify for this award these communities also had to be in the top ten percent among over 500 jurisdictions in the NRC database of citizen surveys. Decatur along with 18 other communities was recognized for their use of citizen surveys to influence service quality at the 95th Annual ICMA Conference in Montreal, Canada.

The City of Decatur is an organization that continues to believe in the importance of incorporating citizen feedback into our planning process, in order to provide higher levels of performance.

Accomplishments

- Continued a very successful Electronics Recycling program.
- Provided special event recycling with collection containers provided via the Georgia "Away from Home" Recycling Trailer.
- Implemented zero waste in city facilities.
- Implemented the use of online citizen request management software which allows for citizens and other city departments to report facility repairs or other requests 24 hours a day, 7 days a week.

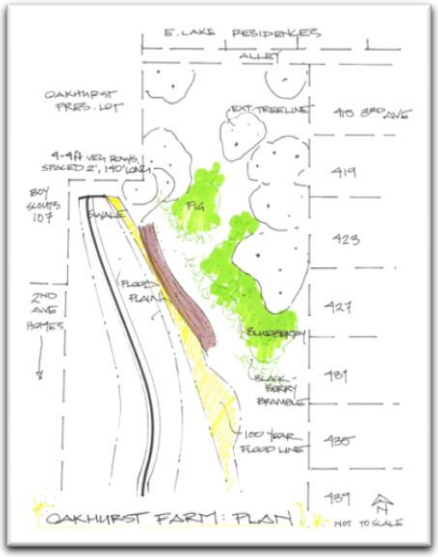


- Installed stamped red brick asphalt crosswalks at seven mid-block crossings for safer pedestrian crossing.
- Assisted in the development of the Sugar Creek Community Garden, in cooperation with the Oakhurst Community Garden Project and Sustenance Design.
- Installed two solar powered pedestrian trash compactors and recycling units in the downtown business district.
- Cooperated with the designers of HGTV's Curb Appeal: The Block television program to improve Greenwood Avenue right of way.
- Assisted in the installation of a rainwater catchment system at the Decatur Recreation Center
- Continued to make progress towards the development of an Urban Garden project with the United Methodist Children's Home.
- Continued to be responsive to requests from Citizens and other departments to support our community goals.

Budget Summary and Priorities FY 10-11

Despite the tough economic conditions and the uncertainty of how long it will take for the economy to recover, the mission of the City of Decatur Public Works Department will continue to be providing the highest quality public works services to the community and other City departments, while maintaining a cost effective operation. Our mission is to accomplish our goals through the prudent use of resources, technology, innovations, teamwork and coordination with other departments and our community partners.

This year, the Public Works Department will strive to reduce the cost for operating city facilities through the implementation of good, sound maintenance practices and will take steps to implement energy efficiency upgrades for all facilities based on the findings of energy audits. In the fall of 2009, Southface conducted audits of 4 city facilities; the Decatur Recreation Center, Fire Station No. 1, Public Works and the Beacon Complex. Funding for these audits was provided by a small grant from the Georgia Environmental Facilities Authority (GEFA). Many of the upgrades are simple and have very little cost. For example, we can save $25 per year by insulating hot and cold pipes from a hot water heater and turning down the water temperature to 120°. Examples of upgrades which are slightly more capital intensive include converting the emergency exit lamps from incandescent bulbs to LED lights, installation of occupancy sensors in restrooms and other rooms which would turn lights off when the room is no longer occupied, and low flow shower heads. The City will also be replacing office lighting as needed using 25 watt T8 fluorescent bulbs rather than 32 watt bulbs, and explore wider applications of L.E.D. technology. In March 2010, it was announced that the City of Decatur was the recipient of a $500,000 Energy Efficiency and Conservation Block Grant from GEFA. A portion of this funding will be used to implement the recommendations made by Southface as well as to fund upgrades other city facilities, pending the results of energy audits.



In addition to taking steps to reduce the City of Decatur energy consumption, we will be working on several greenspace projects that emphasize urban gardening. This past year the City of Decatur entered into an agreement with the Oakhurst Community Garden Project to develop a community garden on the Sugar Creek site which is located between Second Avenue and Third Avenue on East Lake Drive. This project serves as an extension of the OCGP, where educational programs for all ages will converge with the daily tasks of urban garden development.

This project is expected to be a valuable pilot for other urban garden initiatives in Decatur. All aspects of production and distribution, from composting to marketing food, provide an opportunity in our urban setting to improve efficiency in human/environmental health. In addition, the project will seek a better understanding of how urban food production and community education can interface. OCGP with some of the most recognized outdoor educators in the state, have accomplished a lot towards garden-based learning.

In addition to the Sugar Creek Garden, we are working with the United Methodist Children's Home to establish an urban production garden on an approximate two acre on their South Columbia Drive property. The project will be developed through a partnership among between the City, the City Schools of Decatur, Agnes Scott College, and local restaurants.

The community garden projects will be another step towards the goals of making healthy locally grown food accessible to residents, creating an opportunity for residents to live an active lifestyle, and preserving green space with sustainable agricultural practices that will reduce the City's carbon footprint.

During FY 2010-11, the Sanitation Services Division seeks to address a fleet maintenance issue which impacts our financial sustainability efforts. Approximately five years ago the City evaluated small sanitation collection vehicles which are required for our rear yard collection process. This evaluation was necessary because the manufacturer of the equipment being used was no longer going to be available. There were very few options at the time and we believe that we had found a comparable replacement vehicle. Over the past five years the replacement vehicle has not performed well under the demanding sanitation collection routes that we operate. It became apparent a couple of years ago that we would need to identify or develop a plan for replacing these vehicles within the next few years due to the high cost to repair and maintain these vehicles. Several parts on this vehicle are experiencing a high failure rate and parts are expensive and slow to be delivered from the manufacturing facility in Manitoba, Canada. Several of the current vehicles are out of service due to the high cost to repair and the remaining vehicles require frequent and cost repairs to keep operational. Over the past two years, approximately $10,000 was spent to keep just one of the machines running.

As a result, we continue to research and evaluate equipment which could replace the failing equipment. Last year we purchased a Kubota RTV900 vehicle with an aluminum dump body. This vehicle has performed flawlessly with little to no down time. The vehicle is diesel powered and is very fuel efficient. We are able to operate the Kubota for approximately one and half weeks on a tank of fuel which far exceeds the operational range of the previous equipment. This year we are recommending replacing the failing equipment with four new Kubota RTV900 vehicles. With the purchase we believe our fleet maintenance and fuel expenditures will be reduced.



In 2008, the City of Decatur started a campaign to remove graffiti from public and private property. The first step was a review and modification of our Code of Ordinances regarding property owner's responsibility to maintain their property. A new ordinance was adopted in February of 2008 that stated graffiti must be removed from public and private property within fifteen days of being aware of the presence of graffiti. The facility maintenance staff of the Public Works Department has been aggressively identifying and removing graffiti from public property and right of way for the past two years. We do believe that graffiti is a public nuisance and destructive of the rights and values of property owners as well as the entire community. Graffiti promotes blight in the neighborhoods in which it occurs and encourages similar acts of vandalism. Without prompt removal of graffiti, other properties become the target of graffiti and entire neighborhoods are affected. This is why we are

soliciting assistance from the entire community in identifying locations that have visible graffiti so that steps can be taken promptly to remove the graffiti. To date, city staff has removed hundreds of occurrences of graffiti from buildings, utility poles, utility boxes and traffic signs.

In FY 2010-11, it is our intent to either upgrade the current fleet maintenance software or purchase fleet maintenance software that will help us be more efficient in managing our fleet, tracking our cost allocations to departments for items purchased through central supply, and being timelier in being accountable in our fleet management services to all departments.

The City of Decatur has a mixed fleet of utility vehicles, cars, vans and commercial vehicles that provide services to the community. We are looking for a better way to efficiently overview over the entire fleet and inventory, save money, and get more out the budget.

It is our desire to implement a customizable fleet management and inventory software system that meets these needs:

- Ability to use barcodes on vehicles to track critical information related to that vehicle such as location, preventative maintenance schedules, fuel consumption, and other asset tracking information a necessary
- Have a mobile software option for using handheld devices remotely not attached to a wired desktop computer
- Customizable to meet the specific needs of our organization
- Require the ability to track inventory from procurement to assignment to a work order

The financial benefits of upgrading the fleet maintenance/inventory software and staff training can be calculated and quantified in several ways. Downtime can have an impact on the bottom line. Having good preventative maintenance procedures and a user friendly software application can assist in limiting the vehicles down time and its related costs. Downtime produces both tangible and intangible costs. The most damaging intangible cost includes the impact on providing services to the residents and visitors to the city.

Another method for calculating the financial benefit of implementing quality software is having proper preventative maintenance procedures. These procedures play an important role in maximizing the useful life of our assets. The fleet maintenance management program will give the Public Works managers the tools needed to achieve a potentially substantial tangible benefit - a longer useful life expectancy of our physical assets.

Commitment to Sustainability

Environmental. During this fiscal year the Public Works Department will continue to conduct business in a way that ensures the community's quality of life for current residents as well as future residents. To that end we are committed to finding new ways to reduce waste, improve energy efficiency, preserve greenspaces, purchase nonpolluting transportation alternatives where possible, and participate in other measures to help reduce pollution and keep our environment healthy for future generations.



Engineering Division

Division Mission

To provide the best possible public facilities at the lowest possible cost; construct & maintain public facilities that are safe, convenient and attractive; and, assure that city building regulations and standards are enforced.

Division Overview

The Engineering Division is responsible for the review and inspection of all site development and construction projects within the City of Decatur. The division provides right-of-way and soil erosion and sedimentation permitting and inspections. Division staff assures that all streets, sidewalks and signs are in good repair. The division is also responsible for the coordination of the community rating system program for floodplains and development impacts and works to assist citizens in understanding how a floodplain designation affects their property. Finally, the division is responsible for traffic engineering design and analysis and oversees special projects required for street right-of-way and pedestrian route improvements.



Due to increased requirements from the State for expanded soil erosion control inspections and an interdepartmental effort of inspection support services between Engineering and the Planning, Zoning & Inspections Divisions the workload and level of service has increased in the past year. This increase is covered by assigning Engineers to support the full-time inspector as required. The Engineering Division will also continue to support the various street and pedestrian improvement projects planned through the Bond issue over the next several years.



Accomplishments

- Commenced construction of Phase 2 - Part 1 (19 Project Areas) and completed planning, field evaluation and design, with consultant assistance, for Phase 2 - Part 2 (7 Project Areas) of the Bond Issue sidewalk improvement program for

both new and replacement sidewalk throughout the City.

- Milling, repair and resurfacing of Driftwood Place, Greenwood Circle - Patillo Way, Kirk Road, Old Decatur Circle and are working on Second Avenue and Superior Avenue between Scott Boulevard and North Decatur Road with assistance from the State LARP program and City Capital funds.
- Completed soil erosion control program audit by the DeKalb County Soil and Water Conservation District, receiving an exception rating and earning 475 out of a possible 500 points.
- The citizen response sidewalk repair request program has proven to be a good mechanism for citizens to address sidewalk repair needs.
- Working with the management staff for Columbia Seminary, the construction of over 200 lineal feet of sidewalk, 5 curb cut ramps in existing sidewalk and 400 lineal feet of earthen embankment for future sidewalk construction, all along Kirk Road, was negotiated and completed at a total cost to the City of only $4,495. The estimated cost for this work was well over $25,000. In addition, a separate agreement was negotiated to permit the City to continue the earthen embankment further along Kirk Road on Seminary property without the need for easements, with the Seminary maintaining the embankment slope on their land after construction by the City is completed.



Budget Summary and Priorities FY 10-11

The Engineering Division will continue to handle and will provide assistance and support to the Stormwater Management Engineer and staff. The department's Administrative Assistant has commenced shared duties and responsibilities with the Planning, Zoning and Inspections department and is now providing quality assistance to two departments which previously was accomplished by two individuals.

Priority One: Purchase of new street name sign production package

The Federal standards for reflectivity for signage used in the City has been upgraded and the City must meet the new standards to stay in compliance for our signage facilities. The current equipment the Streets Section has is outdated and cannot produce the type of street name signs required by the new standards.

Priority Two: Replacement of the Parkside Circle bridge westside concrete railing system with a steel-backed timber guardrail system

The bridge's eastside concrete railing system was damaged in a May 2009 vehicular accident and was replaced, through an insurance claim paid by the driver's insurance company, with a steel-backed timber guardrail system in January 2010 at no cost to the City. Replacement of the westside

railing system would provide a uniform level a protection on the bridge and a visually pleasing appearance in the neighborhood.

Commitment to Sustainability

Economic. The Division works to assure that public and private construction projects meet local, federal and state requirements, that infrastructure investments are well planned and constructed to assure that they will last a long time and that city resources are efficiently and effectively applied to provide a high quality of life for our property owners.

Stormwater Division

Division Mission

To minimize the degradation of the environment through the enforcement of environmental regulations and to oversee the implementation of the City's storm water master plan.

Division Overview

Because of its commitment to environmental sustainability, the City of Decatur maintains a stormwater division with a focus on addressing water quality and stormwater management. Through the work of this division and the stormwater management engineer, the City can focus on storm water problems and address infrastructure and environmental sustainability. This year, the Environmental Sustainability Board created a subcommittee to focus on stormwater issues in the City. This subcommittee will work with the Stormwater Management Engineer to evaluate and implement the City's storm water master plan and assess the City's current stormwater ordinances for their effectiveness. The Stormwater Management Engineer will assure that the Stormwater Master Plan becomes an integral part of this Board's work program. The goals of the Storm Water Master Plan are to promote cleaner water quality, reduce soil erosion, eliminate localized flooding problems, and upgrade decaying stormwater infrastructure. All of these goals lead to cleaner water and help sustain cleaner environments.



Accomplishments

- Creation of the Stormwater Subcommittee within the Environmental Sustainability Board
- Approved the Construction Plans for Phase I of the Decatur Housing Authority Allen Wilson Terrace Property. This project will include a new 72" stormwater line and two new 60" stormwater lines as well as stormwater detention and bio-retention. This work continues the stormwater improvements along the main drainage trunk line in downtown Decatur.
- Initiated stormwater management work on the City's main drainage trunk line from Ebster Park and the Beacon Hill Complex to where the main line daylights at Peavine Creek. This work will continue the improvement of this main drainage line from where it left off from the Decatur High School and Decatur Housing Authority Allen Wilson Terrace Property.
- Completed the Environmental Protection Division Audit for the City's Stormwater NPDES Permit. This extensive audit verified that the City is operating its stormwater program under

the current State and Federal Laws. The City has renewed its NPDES Permit for another five years.

- Utilizing State 319(h) Grant money to improve the South Fork Peachtree Creek Tributary in Glenlake Park with stream bank restoration and water quality systems.

Budget Summary and Priorities FY 10-11

The funding requests in this year's budget aim to aid in improving the City's storm water infrastructure and help provide more efficient repair operations and routine cleanings. The work plan for the Stormwater Division maintains the same goals and objectives for those of the Engineering Department with an additional focus on implementing the Storm Water Master Plan and to improve the downtown stormwater infrastructure over the next several years. The State regulations related to stormwater continue to increase and the Stormwater Division will continue to adjust to ensure the City is in compliance. The budget requests for this year are minimal as we hope to provide the continued high level of service with existing resources as we continue to improve the downtown stormwater infrastructure and address localized stormwater issues throughout the City.



Commitment to Sustainability

Environmental. The Stormwater Division is responsible for improving and maintaining water quality in the City's watershed system by enforcing Georgia stormwater regulations.

Capital Bond Projects

In September 2006, Decatur voters approved a bond referendum that provided the City of Decatur with $16.4 million for much-needed capital improvement projects and provided the City Schools of Decatur with $16.5 million to support major capital needs at Decatur High School and Renfroe Middle School. This is the first general obligation debt for the City since 1955 and for the school system since the late 1950s.

Accomplishments

Decatur Fire Station No. 2

Fire Station No. 2 opened in June 2009. The 4,500 square foot building includes 2 engine bays and living and sleeping quarters for 5 firefighters. It was designed as a high-performance "green building" to comply with LEED (Leadership in Energy and Environmental Design) standards and includes high efficiency plumbing, heating and air conditioning systems, solar hot water heatering, and other energy saving features. After review by the US Green Building Council, the building received LEED Silver certification in January 2010. The total project budget of $1,800,000 was provided by the Capital Projects Bond Fund. Fire Station No. 2 was designed by LP3 Architects of Decatur. The general contractor was Ward General Contractors of Kennesaw.

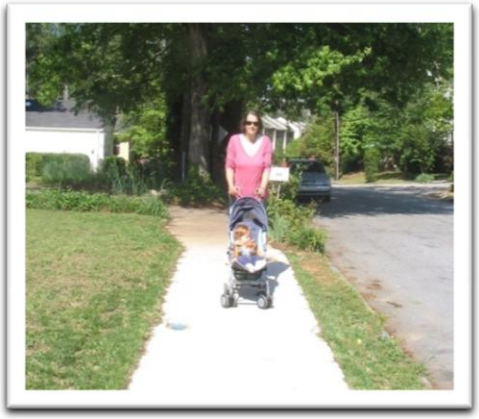


Greenspace Acquisition and Improvement

Work continued on a master plan for Hidden Cove Park. Two new footbridges were built to provide better access to the park. Acquisition of additional properties to the City's greenspace inventory also is being considered.

Sidewalk Improvement Program

Construction started on Phase 2 of the sidewalk improvement program in late fall of 2009. Sidewalk improvements were planned considering priorities from the Community Transportation Plan, providing logical connections and reducing gaps in the sidewalk system, providing sidewalks where there is a substantial amount of existing pedestrian traffic, and providing sidewalks in areas with high volumes of vehicular traffic. Almost 3½ miles of new sidewalk are included in Phase 2, along with enhanced crosswalks at key intersections in downtown



Decatur and on streets with high volumes of pedestrian use. Planning for additional sidewalk, pedestrian safety and traffic calming projects should be completed by late spring in 2010, with construction to follow. The total budget for Phase 2 of the sidewalk program is $1.2 million from the Capital Projects Bond Fund.

Glenlake Park Improvements

Work on Phase 1 of the Glenlake Park improvements was completed in spring 2010. This was the first comprehensive improvement to Glenlake Park in the last 50 years. A new pool bathhouse, walking trails, pedestrian bridges, new multi-purpose pavilions, an improved dog park, and renovated athletic fields provide a wide variety of activities in the park and enhance active living opportunities for Decatur residents. A restored stream corridor and several new storm drainage improvements will improve water quality, help reduce downstream flooding and allow the stream to become an integral part of the park experience. The total project budget is $3 million from the Capital Projects Bond Fund. The Glenlake Park Improvements were designed by jB+a Landscape Architects of Atlanta. The general contractor for the Glenlake Park Improvements is Sports Turf Company of Whitesburg.



A new Premier Court surface is being installed at the Glenlake Tennis Center along with a new lighting system. The new surface should eliminate cracks in the court surface while making the courts easier and cheaper to maintain. The new lighting system provides better court lighting and reduces light spillage onto adjacent properties. The project budget is $270,000 from the Capital Bond Fund. Contractor for the tennis court improvements is Southeastern Tennis Courts of Lilburn.

Decatur Cemetery Improvements

The Decatur Cemetery is the City's largest publicly-owned open space and is adjacent to Glenlake Park, the City's largest public park. The City Commissioners approved a master plan for the Decatur Cemetery in September 2008, after a comprehensive public planning effort. The master plan includes a landscape improvement and tree replacement program, improvements to the storm water system, new walkways, drives and other infrastructure elements, with an emphasis on pedestrian amenities, a "pond side" park, repairs to the historic Old Cemetery and a maintenance plan to address erosion, stream restoration, and development of a more dignified and park like entrance at Bell and Church Streets. Trees Atlanta will continue a 5-year restoration program of the woodland section on the eastern side of the Cemetery. The master plan was prepared by the firm of Edward L. Daugherty, FASLA. Construction of other master plan improvements should begin by early 2010.

Work commenced on a complete restoration of the Cemetery Office building using sustainable construction methods and systems. Improvements to the Cemetery Office building were designed by Brian Randall, Architect, of Decatur. The general contractor was Ward General Contractors of Kennesaw.

The approved budget for the first phase of improvements is $2.1 million from a number of sources, including the Capital Bond Fund, Cemetery lot sales revenues, the Tree Bank Fund and the Storm Water Utility.

Fire Station No. 1

Design plans have been completed and construction funds are being sought for a full restoration and small addition to Decatur's Fire Station No. 1 at 230 East Trinity Place. Built in the mid-1950s, Fire Station No. 1 is a 2-story building of about 12,000 square feet with 3 engine bays, offices, day room and kitchen, bunker gear and hose storage room, dormitory area, and restrooms.



Proposed improvements include replacement of the roof, gutters and downspouts, replacement of windows and overhead doors, upgrading of mechanical and electrical systems to current code requirements, kitchen renovation with new cabinetry, new privacy partitions in dormitory area, and renovation of all locker, toilet and bathing rooms to current standards for "coed" use. Like Fire Station No. 2, it is designed as a high-performance "green building" to comply with LEED standards and will feature geothermal mechanical equipment, a gray water system to reduce water usage and other energy saving features. A construction budget of $3 million is anticipated. The Fire Station No. 1 Improvements were designed by Smith Dalia Architects of Atlanta.

Decatur Recreation Center

Design plans are being completed and construction funds are being sought for a full renovation of the Decatur Recreation Center. The present building was completed in the mid-1950's. The building presently is used for a variety of recreational and athletic activities including crafts, fitness and dance classes, youth activities, meetings, and recreational athletic play, but will no longer be used for high school athletics.



Proposed improvements include a new climbing wall and elevated track in the gym, new multi-purpose exercise and dance studio, institutional kitchen, new meeting rooms and lounge areas, additional staff

office space, new plumbing and electrical systems, and new interior finishes. Proposed improvements are planned to be LEED certified. A construction budget of $6 million is anticipated. Master planning and design services were provided by LP3 Architects of Decatur.

West Ponce de Leon-West Trinity Place Bicycle Lanes

Construction of the West Ponce de Leon-West Trinity Place Bicycle Lanes is expected to commence by summer 2010. The bicycle lanes will run along West Ponce de Leon Avenue and West Trinity Place from the western City limits near East Parkwood Road to North McDonough Street in downtown Decatur.



The plan also provides traffic calming elements along West Ponce de Leon Avenue between West Trinity Place and the western City limits. There is a reduction from 2 vehicle lanes to 1 vehicle travel lane in each direction, with a bike lane in each direction, "bulb outs" with crosswalks at intersections, and on-street parking permitted on both sides of the street. The total project budget is $437,000, with $175,000 provided by the Capital Projects Bond Fund and $262,000 from the Georgia Department of Transportation's Transportation Enhancement Program. The project was designed by Kimley-Horn and Associates of Atlanta.

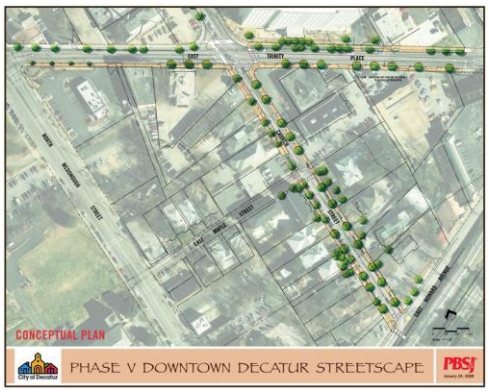
Oakhurst Streetscape Improvements

Design plans for the Oakhurst Streetscape Improvements have been completed and are under review by the Georgia Department of Transportation. Major goals of the project include improving pedestrian accessibility and safety throughout Oakhurst Village, with wider sidewalks and outdoor seating areas, improved crosswalks, additional on-street parking, new street lights and street trees, additional benches, bicycle racks and litter containers. Harmony Park would be improved by replacing the existing drive-through parking lot at its southern boundary with additional park space. These parking spaces will be relocated to off-street angled parking near the retail shops adjacent to the park. The total project budget is $1.5 million, with $1 million provided by the Capital Projects Bond Fund and $500,000 from the Georgia Department of Transportation's Transportation Enhancement Program. The project was designed by PBS&J of Atlanta.

Downtown Decatur Streetscape Improvements – Phase V

The Phase V project area includes the south side of East Trinity Place from North McDonough Street to Church Street, both sides of East Trinity Place from Church Street to just past the Fire Station, and Church Street from East Trinity Place south to East Howard Avenue. The purpose of the project is to improve accessibility and safety for pedestrians and to reduce conflicts between pedestrians and motorists. Proposed improvements will be located in the public right of way and will include new sidewalks, crosswalks, curb ramps, street trees, pedestrian scale

lights, benches, signage and trash receptacles. The streetscape improvements will be very similar to the earlier phases in downtown Decatur. A major improvement to the City's storm drainage system in this area also is being planned, including replacement of undersized and deteriorated facilities in Church Street and East Maple Street.



The total project budget is $1.2 million, with $400,000 provided by the Capital Projects Bond Fund and about $800,000 from the Georgia Department of Transportation's Transportation Enhancement Program. Additional funding for storm drainage improvements will be provided by the City's storm water utility. The project is being designed by PBS&J of Atlanta.

Railroad Crossing Improvements

Planning for the Railroad Crossing Improvements at Candler and McDonough Streets has started. The improvements will be designed to improve pedestrian accessibility and safety around and across two CSX railroad crossings in the central area of the City of Decatur. These crossings are located at the intersections of College Avenue and Howard Avenue with Candler Street and McDonough Street. Measures to implement a quiet zone in the railroad corridor will also be considered. The project is based on recommendations in Decatur's Community Transportation Plan. The total project budget is $1.85 million, with $370,000 provided by the Capital Projects Bond Fund and about $1.48 million from the Georgia Department of Transportation's Transportation Enhancement Program. The project is being designed by URS Corporation of Atlanta.

Public Works Building

The City's Public Works Department has outgrown its existing public works building and needs new facilities. The current building houses the engineering, solid waste collection and motor maintenance operations and is located at the intersection of Talley and Sams Street in the East Decatur Station community.

The City is working to identify options that include space for the current public works operations as well as additional space to include building permitting and inspections so that residents, developers and contractors will have one stop for obtaining plan reviews and permits. The new facility may also include space for the City Schools of Decatur's facilities maintenance staff.

Beacon School Complex

Planning is underway for improvements Beacon School Complex, a 58,000 square foot building located on West Trinity Place in downtown Decatur. The building was built in the mid-1950's to replace the old Herring Street School. Presently, the building is houses a variety of public and private

uses, including the Decatur Police Department and Municipal Courtroom, the Decatur Dancers studio, a number of classrooms leased as studios to local artists, the Beacon Recreation Center and Gym, a now-vacant community theatre and storage.

Specific improvements are dependent on approval of programming and a master plan but may range from renovation and re-use of the existing building to partial redevelopment or complete redevelopment of the property. The property also is encumbered by a large underground stormwater system that serves most of downtown Decatur and causes the property and parts of the building to flood. A preliminary estimate of $10 million has been established for construction of improvements to the Beacon School Complex. A budget of $200,000 has been approved for master planning and schematic design for this project. No funding was included in the 2006 referendum for this project.

Pedestrian Safety Improvements at Clairemont Avenue and Commerce Drive and at Church Street and Commerce Drive

Planning for pedestrian safety improvements at the intersections of Clairemont Avenue and Commerce Drive and at Church Street and Commerce Drive is expected to commence in the summer of 2010. The improvements will be designed to improve pedestrian accessibility and safety in these two busy intersections in downtown Decatur. The project is based on the elements of Decatur's Community Transportation Plan. Funding for this work is being provided by MARTA. A design consultant is expected to be chosen in spring, 2010.

Downtown Decatur Streetscape Improvements – Phase IV



Planning for streetscape improvements on North McDonough Street between Howard Avenue and Trinity Place is expected to commence in the summer of 2010. The improvements will be designed to improve pedestrian accessibility and safety and to complement existing businesses and Decatur High School's campus, performing arts and athletic center. The project is based on Community Transportation Plan. Funding for this work is being provided by MARTA. A design consultant is expected to be chosen in spring, 2010. Construction funding of $1.7 million has received preliminary approval through the Atlanta Regional Commission's Livable Centers Initiative program.

Future Capital Improvements

Additional planned capital improvements awaiting funding decisions include the Atlanta Avenue project and the Church Street Bicycle Lanes project.

FUND BALANCE SUMMARY
ADOPTED BUDGET
FY 2010-2011

The City of Decatur will assure a high quality of life for its residents, businesses and visitors both today and in the future.

- Strategic Plan 2000

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All Funds
Fiscal Year 2010-2011
Revenues and Expenditures

	Governmental Funds						
Fund Balance, beginning of year	*$6,298,864*	*$8,748,146*	*$316,283*	*$1,233,027*	*$291,127*	*$744,803*	*$100,201*
REVENUES	General Fund	Capital Improvement Fund	Cemetery Capital Improvement Fund	Debt Service Fund	E911 Fund	Children & Youth Services Fund	Economic Development Fund
Taxes	14,595,500	1,100,000		1,720,000			
Licenses and permits	416,500						
Fines and forfeitures	1,060,000						
Interest income	15,000	25,000		17,000			500
Charges for services	1,164,900		50,000		525,000	844,050	
Intergovernmental	393,600	1,932,000				7,500	
Contributions	80,000					118,310	
Miscellaneous							
Transfers In	62,560						
Current Year Revenues	17,788,060	**$3,057,000**	**$50,000**	**$1,737,000**	**$525,000**	**$969,860**	**$500**
Fund balance appropriation - Use of Reserves	700,000						
Total Revenues	**$18,488,060**	**$3,057,000**	**$50,000**	**$1,737,000**	**$525,000**	**$969,860**	**$500**

	Governmental Funds						
EXPENDITURES	General Fund	Capital Improvement Fund	Cemetery Capital Improvement Fund	Debt Service Fund	E911 Fund	Children & Youth Services Fund	Economic Development Fund
Personnel Services	13,310,680				732,010	1,149,160	
Other Services and Charges	3,193,110	187,400	10,000	5,000	103,930	329,390	25,000
Supplies	1,887,270	138,200			18,200	183,870	
Capital Outlay	97,000	4,971,890	15,000		32,500		
Indirect Costs							
Debt Services		603,000					
Lease Payments					48,800		
Depreciation/Amortization							
Bond Principal and Interest				1,786,500			
Transfers							
Total Expenditures	**$18,488,060**	**$5,900,490**	**$25,000**	**$1,791,500**	**$935,440**	**$1,662,420**	**$25,000**
Excess (deficinecy) of revenues over (under) expenditures	$0	($2,843,490)	$25,000	($54,500)	($410,440)	($692,560)	($24,500)
Other Financing Sources (Uses)							
Proceeds from Capital Lease		92,550			32,500		
Transfers In		50,000			225,000	450,000	
Transfers Out		(150,000)	(50,000)				
Reserved for Bond Projects		3,823,553					
Use of Reserves							
Total Other financing Sources	$0	($7,450)	($50,000)	$0	$257,500	$450,000	$0
Fund Balance, end of year	*$5,598,864*	*$5,897,206*	*$291,283*	*$1,178,527*	*$138,187*	*$502,243*	*$75,701*

All Funds
Fiscal Year 2010-2011
Revenues and Expenditures

			Proprietary Funds			Fiduciary Funds			Totals
$81,164	*$2,564*	*$33,804*	*$3,031,966*	*$3,187,888*	*($122,765)*	*$0*	*$0*	*$0*	*$24,007,255*
Hotel/Motel Tax Fund	Greenspace Trust Fund	Confiscated Drug Fund	Conference/Parking Deck Fund	Stormwater Utility Fund	Solid Waste Enterprise Fund	Board of Education Fund	Downtown Development Authority Fund	Decatur Tourism Board	**Total Revenues**
300,000						25,000,000	450,000	85,000	$43,250,500
									$416,500
					10,000				$1,070,000
		50							$57,550
			72,000	995,200	2,265,600				$5,916,750
									$2,833,100
									$198,310
			10,000						$10,000
									$62,560
$300,000	**$0**	**$50**	**$82,000**	**$995,200**	**$2,275,600**	**$25,000,000**	**$450,000**	**$85,000**	$53,815,270
$300,000	**$0**	**$50**	**$82,000**	**$995,200**	**$2,275,600**	**$25,000,000**	**$450,000**	**$85,000**	**$53,815,270**

			Proprietary Funds			Fiduciary Funds			
Hotel/Motel Tax Fund	Greenspace Trust Fund	Confiscated Drug Fund	Conference/Parking Deck Fund	Stormwater Utility Fund	Solid Waste Enterprise Fund	Board of Education Fund	Downtown Development Authority Fund	Decatur Tourism Board	**Total Expenditures**
				451,420	961,050				$17,104,320
85,000	35,000	2,500	158,000	241,930	646,470				$5,022,730
				45,150	311,650				$2,584,340
				800,000	110,000				$6,026,390
				269,500	208,060				$477,560
									$603,000
				11,440	185,600				$245,840
			320,000	91,000	140,000				$551,000
									$1,786,500
						25,000,000	450,000	85,000	$25,535,000
$85,000	**$35,000**	**$2,500**	**$478,000**	**$1,910,440**	**$2,562,830**	**$25,000,000**	**$450,000**	**$85,000**	**$59,936,680**
$215,000	($35,000)	($2,450)	($396,000)	($915,240)	($287,230)	$0	$0	$0	($6,121,410)
					110,000				235,050
	35,000		80,000		178,200				1,018,200
(215,000)									(415,000)
($215,000)	$35,000	$0	$80,000	$0	$288,200	$0	$0	$0	838,250
$81,164	*$2,564*	*$31,354*	*$2,715,966*	*$2,272,648*	*($121,795)*	*$0*	*$0*	*$0*	*$18,724,095*

General Fund
Revenue and Expenditures
2010-2011 Fiscal Year

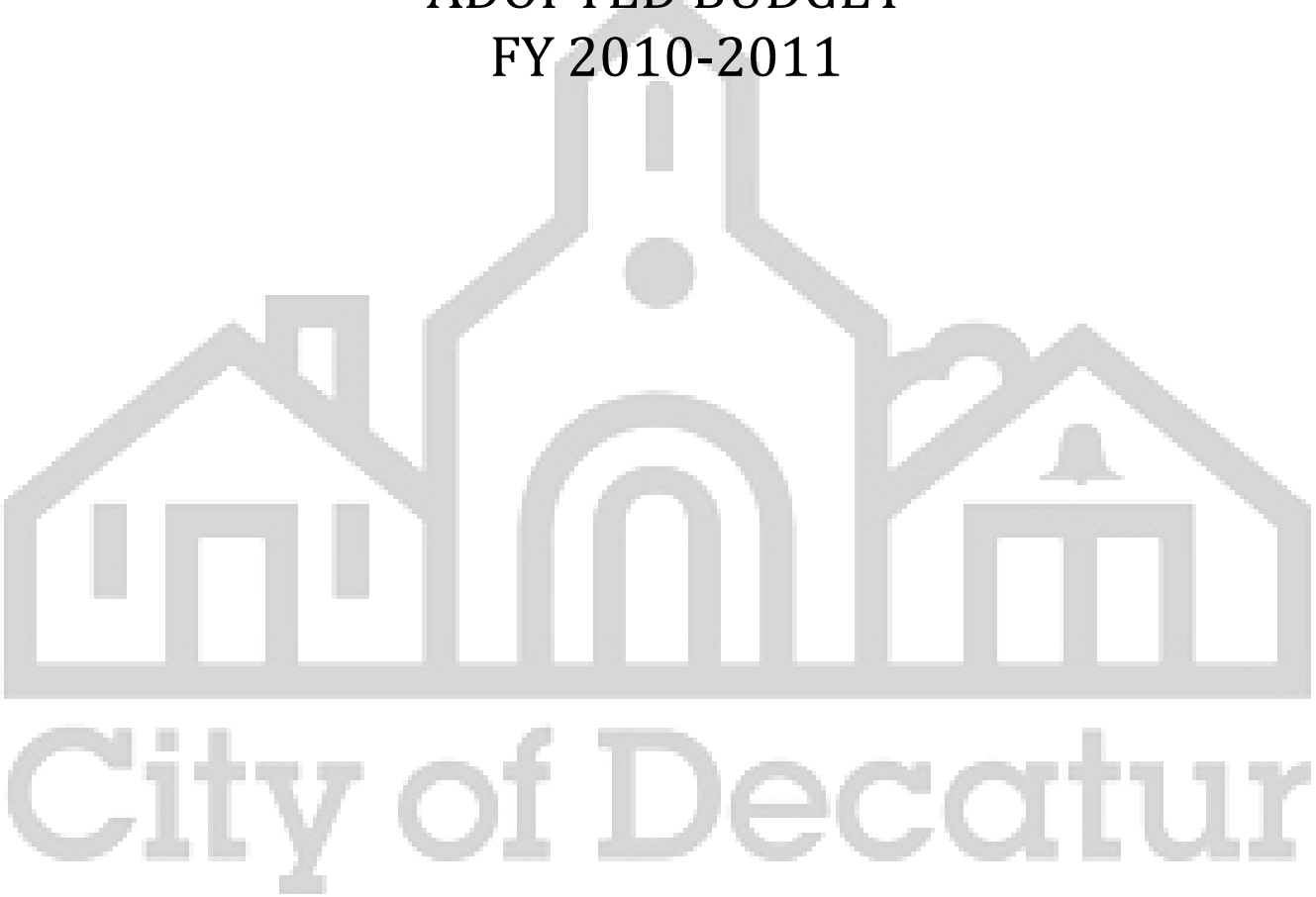
Estimated Beginning Unreserved Fund Balance:	*$6,298,864*

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 APPROVED	FY 09-10 REVISED	FY 10-11 PROPOSED
REVENUES					
Taxes	$14,658,490	$14,440,008	$15,010,000	$14,857,000	$14,595,500
Licenses and permits	$758,230	$440,463	$362,600	$445,100	$416,500
Fines and forfeitures	$479,460	$807,991	$824,500	$1,086,840	$1,060,000
Interest income	$310,160	$86,250	$100,000	$13,500	$15,000
Charges for services	$1,431,390	$1,083,637	$1,121,350	$1,129,040	$1,164,900
Intergovernmental	$267,180	$326,370	$421,650	$308,010	$393,600
Contributions	$0	$76,147	$80,000	$49,700	$80,000
Miscellaneous	$170,200	$12,056	$200	$19,600	$0
Transfers In	$233,160	($7,353)	$1,220	$68,810	$62,560
Current Year Revenues	**$18,308,270**	**$17,265,568**	**$17,921,520**	**$17,977,600**	**$17,788,060**
Fund balance appropriation - Use of Reserves	($925,392)	$522,884	$702,000	$392,000	$700,000
Total Revenues	**$17,382,878**	**$17,788,452**	**$18,623,520**	**$18,369,600**	**$18,488,060**
EXPENDITURES					
Governmental Control	$86,907	$130,699	$129,480	$114,480	$91,890
General Government	$961,595	$962,140	$1,485,670	$1,330,710	$1,387,960
Community and Economic Development	$901,429	$1,026,031	$1,058,270	$1,017,550	$1,048,220
Planning, Zoning & Inspections	$587,202	$492,717	$514,640	$513,320	$624,530
Administrative Services	$2,544,608	$2,756,570	$2,769,030	$2,681,000	$2,816,230
Police	$4,052,643	$4,456,998	$4,732,360	$4,727,410	$4,657,700
Fire	$3,287,610	$3,502,127	$3,291,280	$3,331,520	$3,289,790
Sanitiation & Facilities Maintenance	$2,369,750	$2,452,636	$2,563,670	$2,572,340	$2,586,250
Engineering	$606,052	$627,890	$717,340	$729,540	$706,740
Recreation & Community Services*	$1,985,082	$1,380,644	$1,361,780	$1,351,730	$1,278,750
Non-department expenses	$0	$0	$0	$0	$0
Miscellaneous & transfer accounts	$0	$0	$0	$0	$0
Total Expenditures	**$17,382,878**	**$17,788,452**	**$18,623,520**	**$18,369,600**	**$18,488,060**

Estimated Ending Unreserved Fund Balance:	*$5,598,864*

* Recreation split into Active Living and Children & Youth Services in 2007-2008.
CYS no longer accounted for in the General Fund.

SUMMARY
OF
GENERAL FUND
REVENUES AND EXPENDITURES
ADOPTED BUDGET
FY 2010-2011



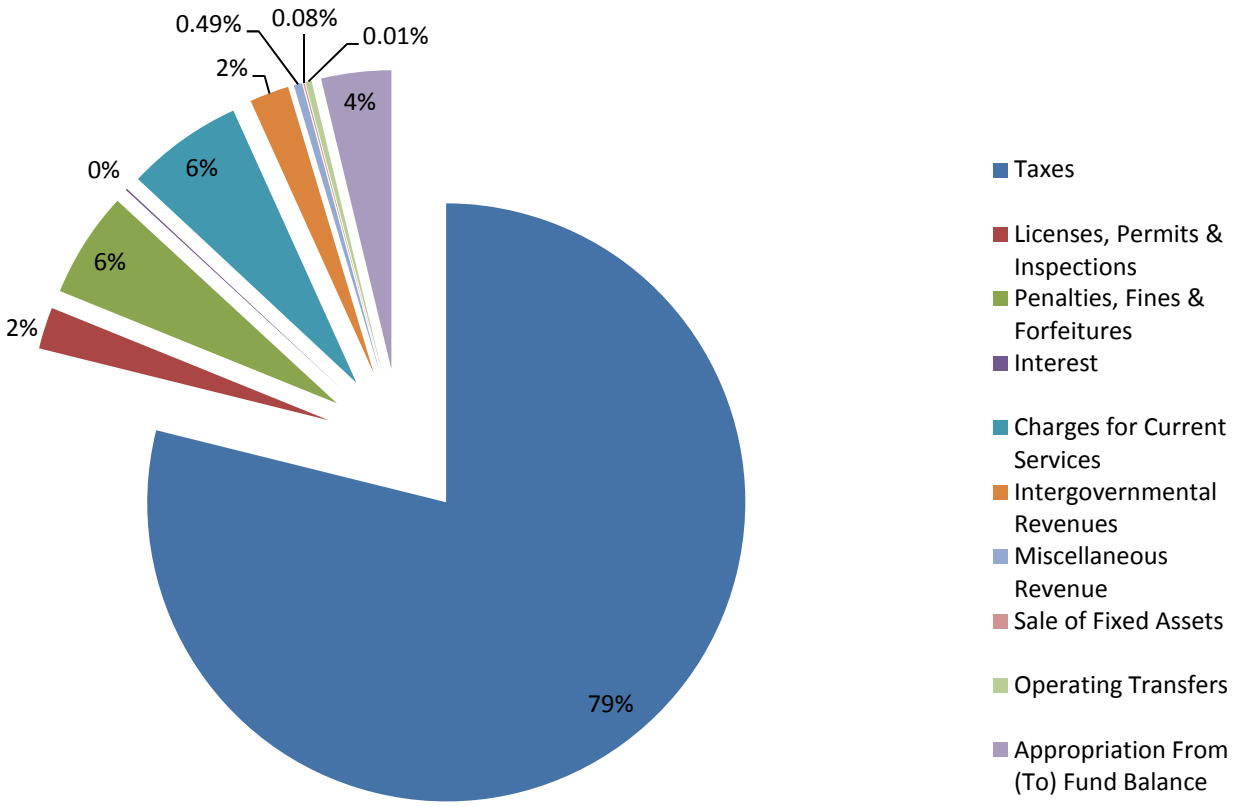
A vibrant city that is clean, green, active and attractive, and safe & secure.

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CITY OF DECATUR
2010-2011 ADOPTED BUDGET
General Fund - Summary of Revenues

		ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	ACTUAL REVENUE 2007-2008	ACTUAL REVENUE 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010	BUDGET ESTIMATE 2010-2011
311110	PUBLIC UTILITY TAXES	260,572	190,212	170,000	219,354	170,000	145,000	145,000
311190	PAYMENT IN LIEU OF TAXES	60,000	60,000	60,000	60,000	60,000	60,000	60,000
311200	REAL PROPERTY TAXES	8,403,085	9,278,058	9,811,729	9,821,030	10,805,000	10,769,500	10,505,000
311300	HOMEOWNERS TAX RELIEF GRANT	351,159	363,679	373,522	392,823	0	0	0
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES	462,743	492,111	492,756	490,314	520,000	490,500	490,000
311400	BUSINESS PERSONAL PROPERTY TAXES	122,772	159,648	173,107	167,908	177,000	177,500	175,000
311600	OTHER TAXES	285,010	322,442	231,208	226,129	192,000	167,000	180,000
311700	FRANCHISE TAXES	1,254,130	1,226,971	1,354,353	1,364,341	1,365,000	1,357,500	1,359,500
314000	SALES & EXCISE TAXES	244,724	238,651	276,018	298,938	290,000	290,000	300,000
316100	OCCUPATIONAL TAXES	453,256	543,507	405,350	383,515	411,000	394,000	381,000
316200	OTHER TAXES - INSURANCE	909,240	951,125	991,895	1,015,655	1,020,000	1,006,000	1,000,000
319100	PENALTY & INTEREST	462,009	321,315	317,982	297,344	260,000	406,840	355,000
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS	112,302	115,056	125,279	141,803	126,500	139,300	135,300
322100	CONSTRUCTION PERMITS & FEES	612,516	494,013	629,111	298,660	236,100	305,800	281,200
330000	GRANT REVENUE - INTERGOVERNMENTAL	279,471	259,110	260,179	320,870	421,650	308,010	393,600
351000	PENALTIES & FINES	628,457	571,465	479,461	510,648	564,500	680,000	705,000
361000	INTEREST	246,365	339,908	310,163	86,250	100,000	13,500	15,000
371500	PRIVATE GRANTS	20,630	0	43,724	5,500	0	0	0
341000	MISCELLANEOUS FEES	16,903	13,394	13,333	11,432	10,800	20,090	11,100
342000	PUBLIC SAFETY FEES & CHARGES	356,870	388,571	604,817	591,013	614,950	625,050	674,900
344100	SANITATION FEES	0	0	0	0	0	0	0
347000	RECREATION FEES	522,268	552,272	680,994	392,192	408,600	388,500	388,500
349000	CHARGES FOR OTHER SERVICES	82,412	81,364	97,550	89,000	87,000	95,400	90,400
371000	GIFTS & CONTRIBUTIONS	14,992	5,020	37,433	6,129	0	0	10,000
381000	USE OF PROPERTY	96,031	84,058	95,056	70,018	80,000	49,700	70,000
389000	MISCELLANEOUS REVENUES	33,087	24,467	40,089	12,056	200	19,600	0
	GENERAL FUND CURRENT REVENUE	16,291,006	17,076,418	18,075,109	17,272,921	17,920,300	17,908,790	17,725,500
	FIXED ASSETS	22,481	610	6,837	17,817	15,000	0	15,000
	TRANSFERS & OTHER							
	Operating Transfer From Downtown Dev. Auth. Fund	0	0	0	0	0	0	0
	Operating Transfer from Solid Waste Fund	172,940	177,500	136,100	152,930	181,400	193,640	208,060
	Operating Transfer from Storm Water Utility Fund	230,000	246,800	260,600	261,430	269,320	265,170	269,500
	Operating Transfer From (To) Capital Improvement Fund	(600,000)	0	116,624	149,469	149,000	150,000	150,000
	Transfer from (to) Greenspace Fund	(50,000)	(50,000)	(22,000)	0	(35,000)	(35,000)	(35,000)
	Transfer (to) from E911 Fund	(285,000)	(248,000)	(265,000)	(220,000)	(225,000)	(225,000)	(225,000)
	Transfer (to) from Hotel/Motel Tax Fund	0	0	0	81,000	146,500	120,000	130,000
	Transfer (to) from Children & Youth Services Fund	0	0	0	(450,000)	(500,000)	(400,000)	(450,000)
	TOTAL OTHER	(509,579)	126,910	233,161	(7,353)	1,220	68,810	62,560
	From (To) Fund Balance	154,953	(754,704)	(925,392)	522,884	702,000	392,000	700,000
	GENERAL FUND OTHER REVENUE - TOTAL	(354,626)	(627,794)	(692,231)	515,531	703,220	460,810	762,560
	GENERAL FUND TOTAL REVENUES	15,936,380	16,448,624	17,382,878	17,788,452	18,623,520	18,369,600	18,488,060

General Fund Revenues
FY 10-11 Adopted Budget
"Where the Money Comes From"

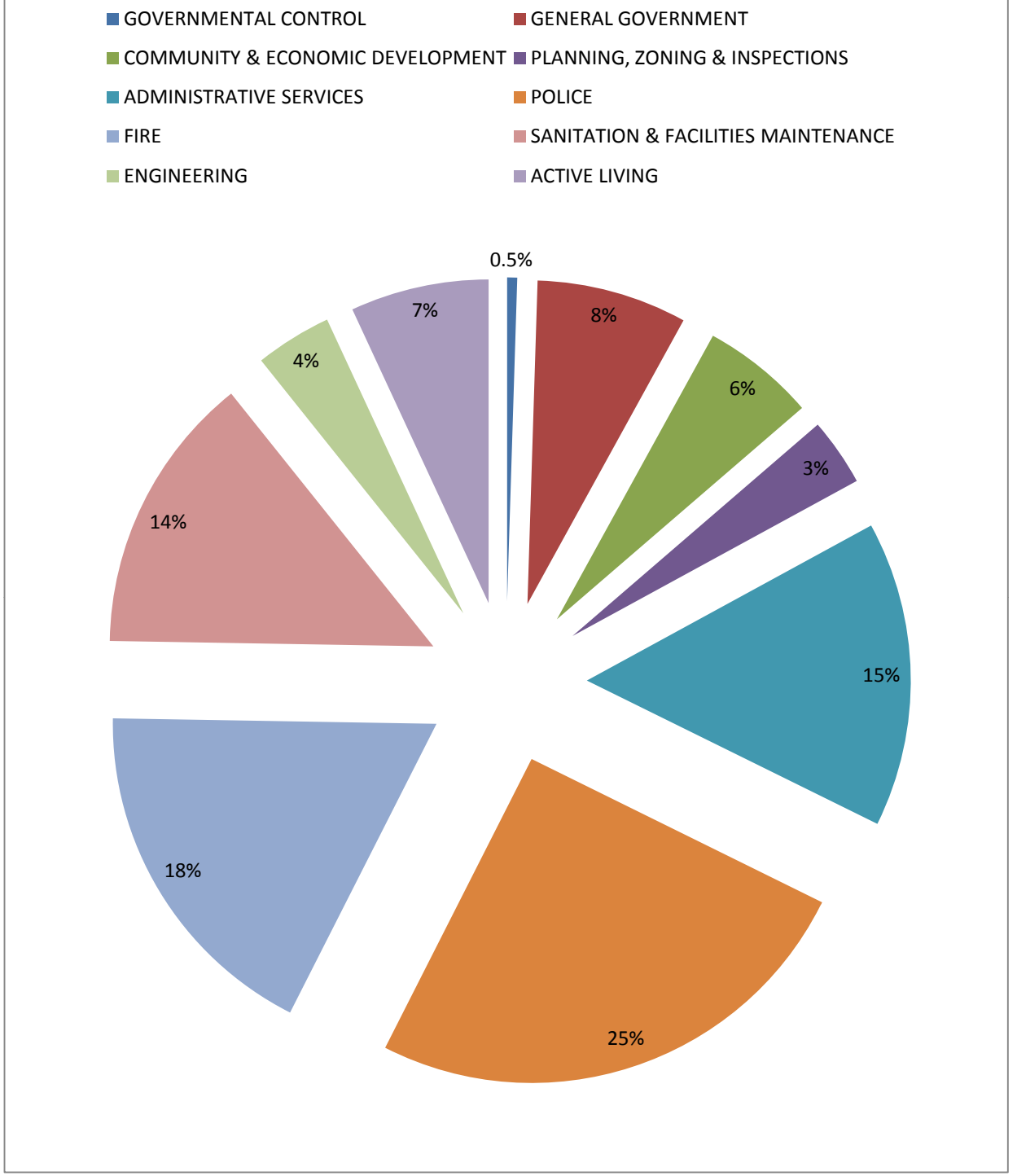


CITY OF DECATUR
2010-2011 ADOPTED BUDGET
General Fund - Summary of Expenditures

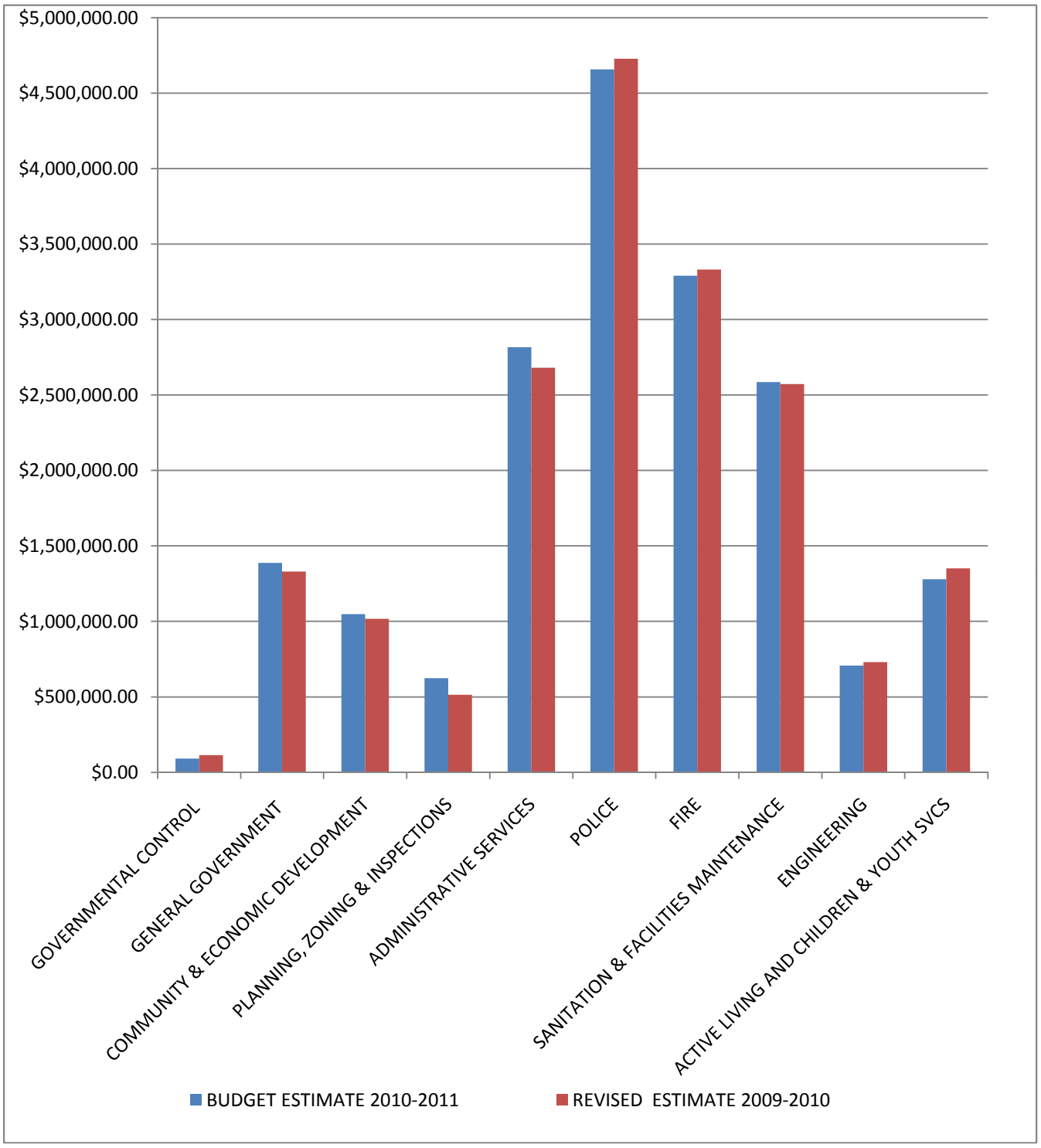
	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 2007-2008	ACTUAL EXPENDITURE 2008-2009	BUDGET ESTIMATE 2009-10	REVISED ESTIMATE 2009-2010	BUDGET ESTIMATE 2010-2011
DEPARTMENT							
GOVERNMENTAL CONTROL	78,293	99,833	86,907	130,699	129,480	114,480	91,890
GENERAL GOVERNMENT	1,162,708	1,130,638	961,595	962,140	1,485,670	1,330,710	1,387,960
COMMUNITY & ECONOMIC DEVELOPMENT	752,833	810,402	901,429	1,026,031	1,058,270	1,017,550	1,048,220
PLANNING, ZONING AND INSPECTIONS	476,634	520,562	587,202	492,717	514,640	513,320	624,530
ADMINISTRATIVE SERVICES	2,126,130	2,408,853	2,544,608	2,756,570	2,769,030	2,681,000	2,816,230
PUBLIC SAFETY*							
POLICE	3,968,604	4,050,029	4,052,643	4,456,998	4,732,360	4,727,410	4,657,700
FIRE	2,876,220	3,013,084	3,287,610	3,502,127	3,291,280	3,331,520	3,289,790
SANITATION & FACILITIES MAINTENANCE	2,190,875	2,086,903	2,369,750	2,452,636	2,563,670	2,572,340	2,586,250
ENGINEERING	648,163	576,088	606,052	627,890	717,340	729,540	706,740
ACTIVE LIVING	1,655,920	1,752,232	1,985,082	1,380,644	1,361,780	1,351,730	1,278,750
CHILDREN & YOUTH SERVICES	0	0	0	0	0	0	0
NON-DEPARTMENT EXPENSES	0	0	0	0	0	0	0
MISCELLANEOUS & TRANSFER ACCOUNTS	0	0	0	0	0	0	0
GENERAL FUND TOTAL EXPENDITURES	15,936,380	16,448,624	17,382,878	17,788,452	18,623,520	18,369,600	18,488,060
OTHER FUNDS							
CAPITAL PROJECTS-CAPITAL IMPROVEMENT (350)	7,792,805	5,511,945	4,785,127	4,860,613	12,358,410	5,580,160	5,900,490
CAPITAL PROJECTS-CEMETERY CAP. IMP. (355)	3,500	16,905	0	7,900	25,000	20,000	25,000
CHILDREN & YOUTH SERVICES FUND (225)**				1,446,635	1,557,820	1,401,730	1,662,420
COMMUNITY GRANTS FUND	692,953	820,062	610,592	9,626	0	30,990	500,000
CONFERENCE CTR/PARKING DECK FUND (555)	1,316,918	1,262,684	1,280,100	349,908	565,000	465,000	478,000
DEBT SERVICE FUND (410)	700,000	550,000	1,883,801	1,445,626	1,716,770	1,721,800	1,791,500
DRUG FUND (210)	34,572	4,480	7,934	6,725	2,000	3,000	2,500
ECONOMIC DEVELOPMENT FUND (260)	21,882	6,780	30,000	67,847	25,000	25,000	25,000
EMERGENCY TELEPHONE (E911) (240)	867,539	667,624	735,477	700,880	878,650	889,170	935,440
GREENSPACE TRUST FUND (230)	50,167	57,403	20,134	21,942	35,000	43,500	35,000
HOTEL MOTEL TAX FUND (275)	307,848	340,065	360,000	65,000	97,700	80,000	85,000
SOLID WASTE ENTERPRISE (540-4520)	2,469,520	2,380,603	2,518,061	2,011,898	2,703,940	2,606,430	2,562,830
STORMWATER UTILITY FUND (505)	1,046,084	884,015	977,234	640,913	1,932,270	1,177,090	1,910,440
OTHER FUNDS TOTAL EXPENDITURES	15,303,789	12,502,566	13,208,460	11,635,513	21,897,560	14,043,870	15,913,620
TOTAL EXPENDITURES	31,240,168	28,951,190	30,591,338	29,423,965	40,521,080	32,413,470	34,401,680

* Public Safety split into Police and Fire in FY 05-06
**Children & Youth Services moved from General Fund to C&YS Fund in FY 08-09.

Departmental Expenditures
FY 10-11 Adopted Budget
"Where the Money Goes"



Departmental Expenditures
FY 09-10 and FY 10-11 Budget Comparison



Personnel Position Summary
FY 2010-2011

	FY 2008-2009	FY 2009-2010	FY 10-11 Changes	FY 2010-2011
Governmental Control				
City Manager's Office (1320)	7	6		6
	7	6		6
Community & Economic Development				
Administration (7510)	4	4		4
Downtown Development Authority (7550)	2	2		2
Marketing/PR (1570)	0	0		0
Parking Management (3230)	2	2		2
Active Living (6110, 6121, 6122, 6124, 6126, 6130)	8	8	(1.00)	7
Children & Youth Services (6135)	11	11	(2.00)	9
Planning, Zoning & Inspections (7310, 7200)	4	4		4
	31	31	(3.00)	28
Administrative Services				
Administration (1510)	1	3		3
Accounting (1512)	3	3		3
Revenue Collections (1514)	4	4		4
Municipal Court (2650)	3	3		3
	11	13		13
Emergency Services				
Police (3210, 3800, 3223, 3221)	62	62	(2.00)	60
Fire & Rescue (3500)	39.5	39		39
	101.5	101	(2.00)	99
Public Works Services				
Administration (4510)	2	2		2
Solid Waste (540-4520)	14	14		14
Facilities Maintenance (1565, 1566)	17	17		17
Cemetery (4950)	6	6		6
Motor Maintenance (4900)	3	3		3
Codes Enforcement (7450)	1	1		1
Central Supply (4910, 4911)	1	1		1
Engineering (1575, 4220, 505-4320)	16	15		15
	60	59		59
TOTAL Full-time Positions	**210.5**	**210**	**(5.00)**	**205**

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GENERAL FUND
REVENUE ESTIMATE DETAIL
ADOPTED BUDGET
FY 2010-2011

A small town with big character.

CITY OF DECATUR
2010-2011 ADOPTED BUDGET
General Fund - Revenue Estimate Detail

		ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	ACTUAL REVENUE 2007-2008	ACTUAL REVENUE 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010	BUDGET ESTIMATE 2010-2011
311110	PUBLIC UTILITY TAXES							
311110	Utility Property Taxes	260,572	190,212	170,000	219,354	170,000	145,000	145,000
	PUBLIC UTILITY TAXES - TOTAL	260,572	190,212	170,000	219,354	170,000	145,000	145,000
311190	PAYMENT IN LIEU OF TAXES							
311191	Philips Tower	23,500	23,500	23,500	23,500	23,500	23,500	23,500
311192	Clairemont Oaks	36,500	36,500	36,500	36,500	36,500	36,500	36,500
	PAYMENT IN LIEU OF TAXES - TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	60,000
311200	REAL PROPERTY TAXES							
311206	2006 & Prior Year Taxes	8,403,085	5,233,221	74,454	1,085	0	1,700	0
311207	2007 Taxes	0	4,044,837	5,170,714	82,449	5,000	42,800	0
311208	2008 Taxes	0	0	4,566,561	5,129,039	100,000	125,000	5,000
311209	2009 Taxes	0	0	0	4,608,457	5,700,000	5,700,000	100,000
311210	2010 Taxes	0	0	0	0	5,000,000	4,900,000	5,500,000
311211	2011 Taxes	0	0	0	0	0	0	4,900,000
	PROPERTY TAXES - TOTAL	8,403,085	9,278,059	9,811,729	9,821,030	10,805,000	10,769,500	10,505,000
311300	HOMEOWNERS TAX RELIEF GRANT							
311300	Homeowners Tax Relief Grant	351,159	363,679	373,522	392,823	0	0	0
	HOMEOWNERS TAX RELIEF GRANT-TOTAL	351,159	363,679	373,522	392,823	0	0	0
311300	MOTOR VEHICLE /RAILROAD EQUIPMENT TAXES							
311310	Motor Vehicle Tax	462,743	491,121	492,177	489,728	520,000	490,000	490,000
311350	Railroad Equipment Tax	0	990	579	586	0	500	0
	MOTOR VEHICLE TAXES - TOTAL	462,743	492,111	492,756	490,314	520,000	490,500	490,000
311400	BUSINESS PERSONAL PROPERTY TAXES							
311406	2006 Taxes & Prior Year Taxes	122,771	159,643	3,962	0	0	0	0
311407	2007 Taxes	0	0	169,145	328	0	0	0
311408	2008 Taxes	0	0	0	167,471	2,000	2,500	0
311409	2009 Taxes	0	0	0	109	175,000	175,000	0
311410	2010 Taxes	0	0	0	0	0	0	175,000
	BUSINESS PERSONAL PROPERTY - TOTAL	122,771	159,649	173,107	167,908	177,000	177,500	175,000
311600	OTHER TAXES							
311600	Intangibles Tax	227,105	248,153	185,150	191,853	160,000	140,000	150,000
311601	Property Transfer Tax	57,905	74,290	46,058	34,276	32,000	27,000	30,000
	OTHER TAXES - TOTAL	285,010	322,442	231,208	226,129	192,000	167,000	180,000
311700	FRANCHISE TAXES							
311710	Electric Franchise	655,151	714,926	781,907	828,397	835,000	834,500	834,500
311730	Natural Gas Franchise	141,633	142,886	155,130	144,278	145,000	145,000	145,000
311740	Video Service Franchise	0	0	0	2,914	0	8,000	10,000
311750	Cable Franchise	171,410	210,269	229,706	240,786	235,000	240,000	240,000
311760	Telephone Franchise	285,936	158,890	187,610	147,966	150,000	130,000	130,000
	FRANCHISE TAXES - TOTAL	1,254,130	1,226,971	1,354,353	1,364,341	1,365,000	1,357,500	1,359,500
314000	SALES & EXCISE TAXES							
314200	Beer & Wine Sales	162,187	160,138	178,935	140,186	135,000	190,000	140,000
314300	Liquor Sales	82,538	78,512	97,083	158,752	155,000	100,000	160,000
	SALES & EXCISE TAXES - TOTAL	244,724	238,651	276,018	298,938	290,000	290,000	300,000
316100	OCCUPATIONAL TAXES							
316100	Business & Occ. Licenses	308,744	408,021	299,075	255,291	280,000	250,000	250,000
316101	Professional Taxes	102,384	92,490	68,315	79,074	85,000	97,000	85,000
316102	Insurance Occupation Taxes	42,129	42,996	37,960	49,150	46,000	47,000	46,000
	OCCUPATIONAL TAXES - TOTAL	453,256	543,507	405,350	383,515	411,000	394,000	381,000
316200	OTHER TAXES - INSURANCE							
316200	Insurance Premiums Tax	909,240	951,125	991,895	1,015,655	1,020,000	1,006,000	1,000,000
316201	Railroad Equipment Co.							
	OTHER TAXES - TOTAL	909,240	951,125	991,895	1,015,655	1,020,000	1,006,000	1,000,000
319100	PENALTY & INTEREST							
319110	Penalty & Interest - Real Property	391,776	306,310	307,154	294,584	250,000	400,000	350,000
319120	Penalty & Interest - Personal Property	70,234	14,806	10,828	2,760	10,000	6,840	5,000
319510	Delinquent Tax Collection Fees	0	0	0	0	0	0	0
319900	Redemptions on Tax Payments	0	200	0	0	0	0	0
	PENALTY & INTEREST - TOTAL	462,009	321,315	317,982	297,344	260,000	406,840	355,000
321000	ALCOHOLIC BEVERAGE LICENSES & PERMITS							
321110	Beer Licenses	25,488	25,713	41,275	28,888	27,000	25,000	25,000
321120	Wine Licenses	23,738	25,288	29,221	27,133	26,000	27,000	27,000
321130	Liquor Licenses	57,850	55,375	48,534	70,460	66,000	66,000	66,000
321135	Server Permits	3,132	4,556	3,669	9,632	5,000	17,000	15,000
321500	Film Permits	1,895	3,045	2,090	5,080	2,000	3,800	2,000
321550	PSD Permit Fees	100	750	340	0	300	0	0
322000	Non Business License	100	330	150	610	200	500	300
	ALCOHOLIC BEV. LICENSES & PERMITS - TOTAL	112,302	115,056	125,279	141,803	126,500	139,300	135,300

CITY OF DECATUR

2010-2011 ADOPTED BUDGET

General Fund - Revenue Estimate Detail

		ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	ACTUAL REVENUE 2007-2008	ACTUAL REVENUE 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010	BUDGET ESTIMATE 2010-2011
322100	CONSTRUCTION PERMITS & FEES							
322120	Building Permits	503,703	384,793	472,000	186,915	140,000	225,000	200,000
322130	Plumbing Inspection Fees	44,989	30,239	51,104	36,227	35,000	28,000	30,000
322160	HVAC Inspection Fees	48,424	34,545	73,535	35,563	35,000	27,300	27,000
322190	ROW Permit	1,600	20,655	(2,720)	18,148	7,000	7,000	7,000
322210	Zoning & Land Use Application Fees	8,355	16,741	35,191	19,485	17,000	16,000	15,000
322230	Sign Permits	885	1,075	2,079	1,555	1,000	1,900	1,500
322240	Special Events Permit Fee	0	0	0	250	0	0	0
341322	Tree Preservation Fee	3,790	2,585	(2,635)	(100)	500	500	500
	Inspection & Inves. Fees	0	0	0	0	0	0	0
323100	Pen. & Int. on Licenses	770	3,380	557	618	600	100	200
	CONSTRUCTION PERMITS & FEES - TOTAL	612,516	494,013	629,111	298,660	236,100	305,800	281,200
	TOTAL LICENSES AND PERMITS	724,818	609,068	754,390	440,463	362,600	445,100	416,500
330000	GRANT REVENUE							
331100	Federal Grants	0	0	45,379	0	0	0	0
334100	State Grants	9,793	0	0	0	0	0	0
336000	Local Grants	9,218	0	0	0	0	0	0
	DHA Public Safety Grant	0	0	0	0	80,000	20,000	80,000
	DDA Management Services Agreement	260,460	259,110	214,800	320,870	341,650	288,010	313,600
	INTERGOVERNMENTAL - TOTAL	279,471	259,110	260,179	320,870	421,650	308,010	393,600
351000	PENALTIES & FINES							
351170	Fines from Code Viol.	515,526	426,249	327,059	385,752	500,000	600,000	600,000
351180	Redlight Violations	73,512	94,180	87,840	48,237	0	0	0
351320	Confiscated Currency	0	0	0	0	0	0	0
351930	Parking Violations	39,419	51,036	64,562	76,658	64,500	80,000	105,000
	PENALTIES & FINES - TOTAL	628,457	571,465	479,461	510,648	564,500	680,000	705,000
361000	INTEREST							
361000	Interest on Investments	246,365	339,908	310,163	86,250	100,000	13,500	15,000
	INTEREST - TOTAL	246,365	339,908	310,163	86,250	100,000	13,500	15,000
371500	Private Grants	20,630	0	43,724	5,500	0	0	0
	GRANT REVENUE - TOTAL	300,102	259,110	303,903	326,370	421,650	308,010	393,600
341000	MISCELLANEOUS FEES							
341400	Copying Charges	6,216	7,351	4,590	5,668	5,500	6,400	5,600
341910	Election Fees	726	0	681	0	600	990	0
341930	Maps & Publications Charges	5,921	5,919	5,071	5,189	4,500	4,700	4,500
341990	Other Fees	4,040	124	2,991	576	200	8,000	1,000
	MISCELLANEOUS FEES - TOTAL	16,903	13,394	13,333	11,432	10,800	20,090	11,100
342000	PUBLIC SAFETY FEES & CHARGES							
342200	Fire Fees - Other	0	5	4,061	2,492	3,000	1,000	1,000
342220	Fire Report Copies	55	35	185	185	50	100	200
342315	Fingerprinting Charges	1,595	2,698	3,129	1,568	2,600	900	500
342140	Police Background Check Fee	0	0	360	4,955	4,000	6,000	6,000
342150	CPR-Non-Resident Fee	0	0	0	396	0	500	500
342900	Other Public Safety Fees	6,052	7,513	7,093	3,082	2,600	3,000	54,000
342905	Public Safety OT Reimbursements	18,724	73,257	24,572	26,974	35,000	35,000	35,000
342910	Recycling Income - Fire Station #1	195	118	149	138	200	200	200
342915	CSOD Resource Officer	35,755	0	32,808	21,304	41,000	41,000	41,000
342920	School Crossing Guard	6,300	6,895	0	2,828	6,500	6,500	6,500
343100	Street, Sidewalk & Curb Repair	1,458	0	0	0	0	850	0
343910	Parking Meter Fees	286,736	298,051	532,460	527,093	520,000	530,000	530,000
	PUBLIC SAFETY FEES & CHARGES - TOTAL	356,870	388,571	604,817	591,013	614,950	625,050	674,900
347000	RECREATION FEES							
347200	Recreation Service Fees	513,600	539,347	670,940	382,216	400,000	380,000	380,000
347500	Recreation Sale of Goods	8,991	9,109	9,469	9,576	8,500	8,500	8,500
347900	Other Recreation	(324)	3,816	585	400	100	0	0
	RECREATION FEES - TOTAL	522,268	552,272	680,994	392,192	408,600	388,500	388,500
349000	CHARGES FOR OTHER SERVICES							
349100	Cemetery Service Fees	81,180	80,739	97,120	88,550	87,000	95,000	90,000
349300	Return Check Fees	1,232	625	430	450	0	400	400
	CHARGES FOR OTHER SERVICES - TOTAL	82,412	81,364	97,550	89,000	87,000	95,400	90,400
371000	GIFTS & CONTRIBUTIONS							
371200	Gifts & Contributions	14,992	5,020	37,433	6,129	0	0	10,000
	GIFTS & CONTRIBUTIONS - TOTAL	14,992	5,020	37,433	6,129	0	0	10,000
381000	USE OF PROPERTY							
381010	Bandstand Rentals	3,548	5,547	21,795	16,779	20,000	10,000	15,000
381020	Recreation Facilities Rentals	46,968	39,222	42,265	22,918	32,000	9,700	25,000
381030	Facilities Leases	45,514	39,289	30,996	30,321	28,000	30,000	30,000
	USE OF MONEY & PROPERTY - TOTAL	96,031	84,058	95,056	70,018	80,000	49,700	70,000

CITY OF DECATUR

2010-2011 ADOPTED BUDGET

General Fund - Revenue Estimate Detail

		ACTUAL REVENUE 2005-2006	ACTUAL REVENUE 2006-2007	ACTUAL REVENUE 2007-2008	ACTUAL REVENUE 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010	BUDGET ESTIMATE 2010-2011
389000	MISCELLANEOUS REVENUES							
383010	Insurance Reimbursement	28,177	17,339	14,764	6,559	0	19,600	0
389000	Misc. Revenues	368	128	19,425	4,897	200	0	0
389001	Cemetery Lot Sales	4,925	7,000	0	600	0	0	0
389010	MARTA Pass Revenue	(384)	0	5,900	0	0	0	0
	MISCELLANEOUS REVENUES - TOTAL	33,087	24,467	40,089	12,056	200	19,600	0
	GENERAL FUND CURRENT REVENUE	16,291,004	17,076,419	18,075,109	17,272,921	17,920,300	17,908,790	17,725,500
392100	FIXED ASSETS							
392100	Sale of General Fixed Assets	22,481	610	6,837	17,817	15,000	0	15,000
393501	Proceeds from Capital Leases	0	0	0	0	0	0	0
	FIXED ASSETS - TOTAL	22,481	610	6,837	17,817	15,000	0	15,000
	TRANSFERS & OTHER							
	Sale of Fixed Assets	0	0	0	0	0	0	0
	Operating Transfer From D'town Dev. Auth. Fund	0	0	0	0	0	0	0
	Operating Transfer from Solid Waste Fund	172,940	177,500	136,100	152,930	181,400	193,640	208,060
	Operating Transfer from Storm Water Utility Fund	230,000	246,800	260,600	261,430	269,320	265,170	269,500
	Operating Transfer From (To) Capital Improvement Fund	(600,000)	0	116,624	149,469	149,000	150,000	150,000
	Transfer (to) from Hotel/Motel Tax Fund	0	0	0	81,000	146,500	120,000	130,000
	Transfer from (to) Greenspace Fund	(50,000)	(50,000)	(22,000)	0	(35,000)	(35,000)	(35,000)
	Transfer (to) from E911 Fund	(285,000)	(248,000)	(265,000)	(220,000)	(225,000)	(225,000)	(225,000)
	Transfer (to) Children/Youth Services Fund	0	0	0	(450,000)	(500,000)	(400,000)	(450,000)
	TOTAL OTHER	(509,579)	126,910	233,161	(7,353)	1,220	68,810	62,560
	From (To) Fund Balance	154,953	(754,704)	(925,392)	522,884	702,000	392,000	700,000
	GENERAL FUND OTHER REVENUE - TOTAL	(354,626)	(627,794)	(692,231)	515,531	703,220	460,810	762,560
	GENERAL FUND TOTAL REVENUES	15,936,379	16,448,625	17,382,878	17,788,452	18,623,520	18,369,600	18,488,060

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GENERAL FUND
EXPENDITURE ESTIMATE DETAIL
ADOPTED BUDGET
FY 2010-2011

The City of Decatur has a responsibility to act in a way that sustains the community, the organization and the people within the organization.

DEPARTMENT DIRECTORY

GOVERNMENTAL CONTROL
1110 City Commission

GENERAL GOVERNMENT DEPARTMENT
1320 City Manager
1510 Administrative Services
1530 City Attorney

COMMUNITY AND ECONOMIC DEVELOPMENT
7510 CED Administration
7550 Downtown Development
1570 Communications
3230 Parking Management

ACTIVE LIVING DIVISION
6110 Active Living/Recreation Administration
6121 Athletic Services
6122 Recreation Services
6124 Aquatics Services
6126 Tennis Services
6130 Facilities & Equipment

CHILDREN & YOUTH SERVICES DIVISION
225-6133 Children and Youth Administration
225-6135 Children and Youth Services

PLANNING, ZONING & INSPECTIONS DIVISION
7310 PZI Administration
7200 Permits and Inspections

ADMINISTRATIVE SERVICES DEPARTMENT
1512 Accounting
1514 Revenue Collections
1400 City Elections
1580 Records Management
1535 Information Technology
1567 Utilities & Services
1555 General Insurance
2650 Municipal Court Services

FIRE DEPARTMENT
3500 Fire & Rescue Services

POLICE DEPARTMENT
3210 General Management Division
3221 Crime Investigation & Training
3223 Uniform Patrol
215-3800 E 911

PUBLIC WORKS DEPARTMENT
4510 Administration
1565 Building Maintenance
1566 Grounds Maintenance
4900 Motor Maintenance
4910 Central Supply-Administration
4911 Central Supply-Inventory
4950 Cemetery
7450 Codes Enforcement
540-4520 Solid Waste Fund

ENGINEERING DIVISION
1575 Engineering Administration
4220 Streets
505-4320 Stormwater Utility Fund

City of Decatur

GOVERNMENTAL CONTROL DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

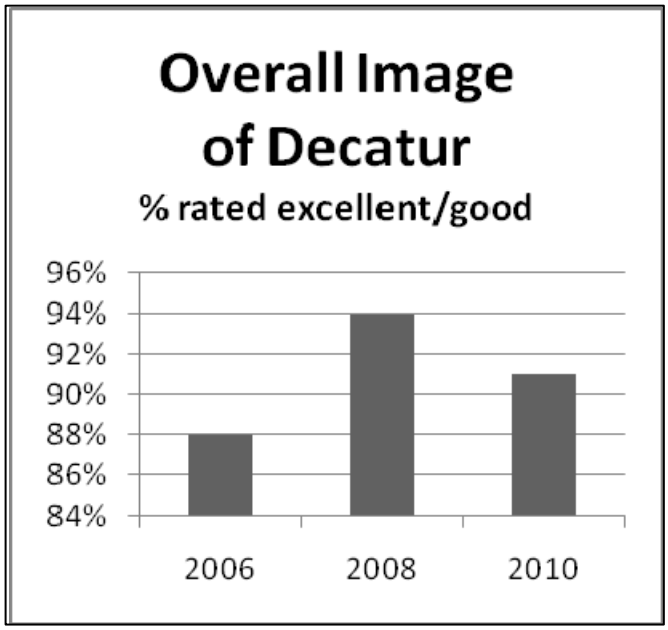
*Our mission is to work with the citizens of Decatur to meet the needs of the community while serving all with respect and integrity. We strive to do so with **C**ompetence, **A**ccessibility, **R**esponsiveness, and **E**xcellence. We Care!*

Citizen Satisfaction Survey responses:

Overall image or reputation of Decatur
2006: 88% rated as excellent/good
2008: 94% rated as excellent/good
2010: 91% rated as excellent/good

In the last 12 months, have you watched a meeting of local elected officials on cable television?
2006: 27% had watched once or more
2008: 29% had watched once or more
2010: 31% had watched once or more

Would recommend living in Decatur to someone who asks
2006: N/A
2008: 96% were "very" or "somewhat" likely
2010: 96% were "very" or "somewhat" likely



Strategic Plan Goals:

Goal 1: Retain and Enhance the Existing Character of Commercial Districts
Goal 2: Encourage a Diversity of Business Types with Particular Focus on Small Businesses
Goal 3: Protect Existing Neighborhoods while Identifying the Potential for Selected Growth and Adopting Standards that Guide Future Growth
Goal 4: Maintain and Encourage Racial, Ethnic, Economic, Cultural and Other Types of Diversity
Goal 5: Reinforce Neighborhoods and Develop Connections between Neighborhoods
Goal 6: Strengthen Communication and Connections throughout the Community
Goal 7: Increase Opportunities for Economically Diverse Housing for Persons Who Live or Work in Decatur
Goal 8: Enhance Mobility In and Through Decatur
Goal 9: Continue the Commitment to Environmental Quality
Goal 10: Continue to Provide Quality City and School System Services within Fiscal Limits Acceptable to the Community

GOVERNMENTAL CONTROL DEPARTMENT PERSONNEL SUMMARY

5 City Commissioners

Five City Commissioners are elected in nonpartisan elections to staggered four-year terms. Each January, Commissioners select one of their fellow members to serve as Mayor. The City Commission meets in open session on the first and third Mondays of each month at City Hall.

City of Decatur

GOVERNMENTAL CONTROL DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	REVISED BUDGET ESTIMATE 2009-10	TOTAL BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES				
511100	Regular Salaries & Wages	0	0	0	0
511200	Temp Salaries and Wages	25,200	25,200	25,200	27,300
512200	Social Security (FICA)	1,600	1,930	1,930	1,560
512300	Medicare	390	390	390	360
512600	Unemployment Insurance	0	0	0	0
512700	Workers Compensation	3,000	3,260	3,260	1,800
	TOTAL PERSONNEL SERVICES	**30,190**	**30,780**	**30,780**	**31,020**
	OTHER SERVICES AND CHARGES				
521200	Professional Services	20,000	26,000	28,000	56,480
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0
522203	Repair and Maint-Landscape	0	2,000	2,000	0
522205	Repair and Maint-Office Equipment	0	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0
522320	Rental of Equipment and Vehicles	0	0	0	0
522321	Auto Allowance	0	0	0	0
522500	Other Contractual Services	2,000	15,000	22,000	8,000
523202	Telephone	0	0	0	0
523300	Advertising	4,500	4,500	4,500	5,080
523400	Printing and Binding	2,500	4,500	4,500	1,730
523450	Signs	0	0	0	0
523600	Dues and Fees	9,000	8,000	8,000	9,210
523700	Education and Training	5,000	4,500	4,500	4,900
523701	Business Meetings	10,000	11,000	13,000	7,700
	TOTAL OTHER SERVICES AND CHARGES	**53,000**	**75,500**	**86,500**	**93,100**
	SUPPLIES				
531102	Supplies-Janitorial	0	0	0	10
531104	Supplies-Misc. Maintenance	0	0	0	0
531105	Supplies-Office	500	500	500	130
531106	Supplies-Pesticides and Herbicides	0	0	0	0
531107	Supplies-Specialized Dept	2,500	2,000	4,000	140
531108	Supplies-Tires and Batteries	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0
531270	Gasoline	0	0	0	0
531300	Food-Subsistence and Support	5,000	5,000	7,000	6,300
531400	Books and Periodicals	200	200	200	0
531500	Supplies-Purchased for Resale	500	500	500	0
531600	Small Equipment	0	0	0	0
531700	Uniforms and Protective Equipment	0	0	0	0
	TOTAL SUPPLIES	**8,700**	**8,200**	**12,200**	**6,580**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**91,890**	**114,480**	**129,480**	**130,700**

GENERAL GOVERNMENT DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

*Our mission is to work with the citizens of Decatur to meet the needs of the community while serving all with respect and integrity. We strive to do so with **C**ompetence, **A**ccessibility, **R**esponsiveness, and **E**xcellence. We Care!*

Citizen Satisfaction Survey responses:

Decatur as a place to live
2006: 92% rated as excellent/good
2008: 97% rated as excellent/good
2010: 97% rated as excellent/good

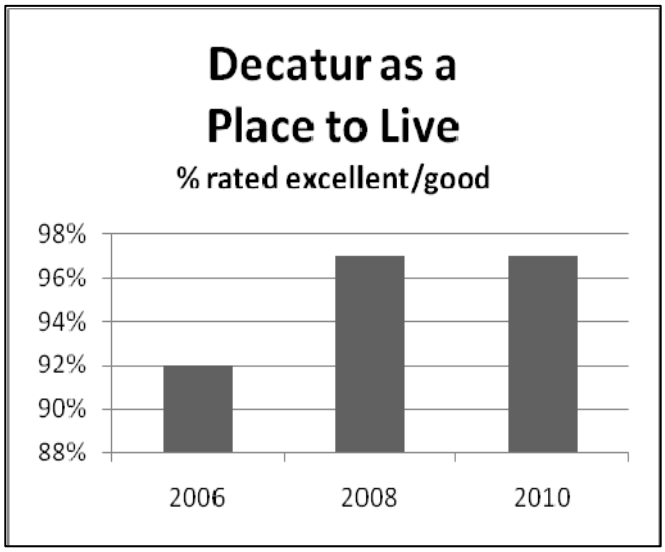
Quality of Emergency Preparedness Services provided by the City of Decatur
2006: N/A
2008: 68% rated as excellent/good
2010: 81% rated as excellent/good

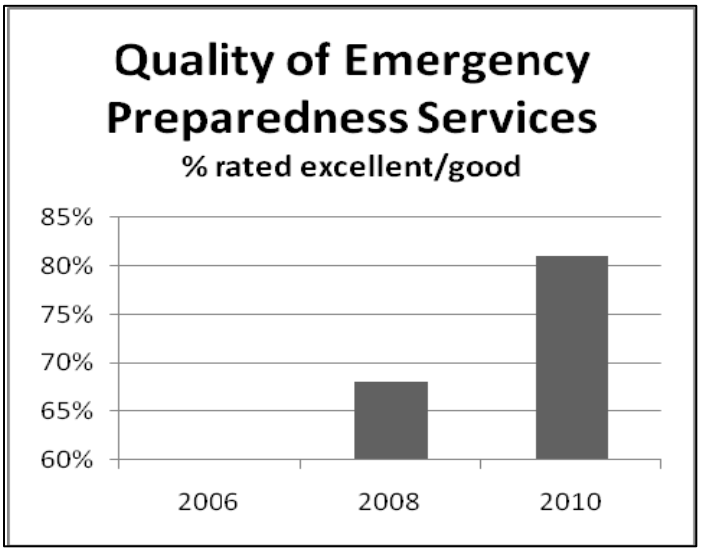
Overall quality of services provided by the City of Decatur
2006: 84% rated as excellent/good
2008: 89% rated as excellent/good
2010: 89% rated as excellent/good

Performance Measures:

Percent of lights used in City facilities that are energy efficient
FY 2008: N/A
FY 2009: 95%

Open City Hall – skateboard ordinance discussion participation
FY 2008: N/A
FY 2009: 139 unique visitors; 50 participants





City of Decatur

Strategic Plan Linkage:

Goal 6: Strengthen Communication and Connections throughout the City – The Governmental Control and General Government departments will continue to use the Open City Hall online forum to obtain feedback on items important to the community.

Goal 9: Continue the Commitment to Environmental Quality – The Governmental Control and General Government departments will offer guidance to the Resource Conservation Coordinator in administration of grants from the Georgia Environmental Facilities Authority and the U.S. Department of Energy.

GENERAL GOVERNMENT DEPARTMENT PERSONNEL SUMMARY

	CITY MANAGER'S OFFICE	ADMINISTRATIVE SERVICES	CITY ATTORNEY	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES						
City Manager	1	0	0	1	1	1
Deputy City Manager	1	0	0	1	1	1
Assistant City Manager	0	1	0	1	1	1
Emergency Management Director	1	0	0	1	1	1
Assistant to the City Manager	1	0	0	1	0	0
Management Analyst	0	0	0	0	1	1
Resource Conservation Coordinator	1	0	0	1	0	0
Personnel Director	0	1	0	1	1	1
Personnel Specialist	0	1	0	1	1	1
Administrative Assistant	1	0	0	1	1	1
TOTAL REGULAR CLASSES	6	3	0	9	8	8
OTHER JOB CLASSES						
City Attorney	0	0	1	1	1	1
Graduate Intern	1	0.2	0	1.2	1.2	1.2
TOTAL OTHER CLASSES	1	0.2	1	2.2	2.2	2.2

GENERAL GOVERNMENT DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	1320 CITY MANAGER	1510 ADMIN SERVICES	1530 CITY ATTORNEY	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	592,850	377,960	214,890	0	593,530	605,480	537,150
511200	Temp Salaries and Wages	141,700	133,200	8,500	0	143,500	168,760	131,290
511300	Overtime Wages	0	0	0	0	0	0	0
512100	Employer Group Insurance	101,740	70,410	31,330	0	101,500	90,670	112,890
512200	Social Security (FICA)	45,540	31,690	13,850	0	46,720	48,000	31,620
512300	Medicare	10,660	7,420	3,240	0	10,940	9,010	8,580
512400	Retirement Contributions	53,770	34,280	19,490	0	53,150	48,430	58,380
512401	Retirement Contributions-ICMA	43,390	35,930	7,460	0	42,720	42,720	23,390
512600	Unemployment Insurance	700	490	210	0	700	700	0
512700	Workers Compensation	12,300	6,300	6,000	0	10,750	10,750	12,550
	TOTAL PERSONNEL SERVICES	**1,002,650**	**697,680**	**304,970**	**0**	**1,003,510**	**1,024,520**	**915,850**
	OTHER SERVICES AND CHARGES							
521200	Professional Services	264,350	33,500	30,850	200,000	225,430	350,260	126,630
521303	Misc Personal Service Fees	0	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	50	50	0	0	50	50	0
522202	Repair and Maint-Communication Equip	500	500	0	0	300	500	170
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	750	600	150	0	650	600	650
522206	Repair and Maint-Vehicles-Outside Labor	1,200	1,200	0	0	1,200	1,200	720
522310	Rental of Land & Buildings	0	0	0	0	0	0	0
522320	Rental of Equipment and Vehicles	300	300	0	0	300	300	690
522321	Auto Allowance	4,200	3,700	500	0	4,400	800	1,190
522500	Other Contractual Services	2,000	2,000	0	0	2,000	2,000	1,000
523101	Insurance-Awards	0	0	0	0	0	0	100
523201	Postage	0	0	0	0	0	0	0
523202	Telephone	200	100	100	0	1,800	3,300	4,240
523300	Advertising	1,500	1,500	0	0	1,000	1,500	2,980
523400	Printing and Binding	4,500	4,000	500	0	4,500	4,500	3,020
523600	Dues and Fees	20,000	15,000	5,000	0	20,500	21,260	11,360
523700	Education and Training	22,500	20,000	2,500	0	21,000	21,000	30,390
523701	Business Meetings	30,960	25,000	5,960	0	19,500	25,200	24,050
523800	Licenses	50	50	0	0	50	50	0
	TOTAL OTHER SERVICES AND CHARGES	**353,060**	**107,500**	**45,560**	**200,000**	**302,680**	**432,520**	**207,190**
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	150	150	0	0	150	150	160
531102	Supplies-Janitorial	200	200	0	0	170	80	420
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0
531105	Supplies-Office	4,700	4,000	700	0	3,500	4,700	3,710
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0	0
531107	Supplies-Specialized Dept	2,500	2,000	500	0	2,000	3,000	960
531108	Supplies-Tires and Batteries	500	500	0	0	200	500	0
531109	Supplies-Vehicles and Equipment	3,000	3,000	0	0	3,000	3,000	680
531111	Computer Equipment	11,500	7,000	4,500	0	4,500	6,500	3,620
531112	Computer Software	1,000	500	500	0	500	1,000	230
531113	Office Equipment and Furniture	0	0	0	0	0	0	0
531115	Supplies- Batteries	0	0	0	0	300	0	90
531270	Gasoline	3,000	3,000	0	0	2,050	3,000	1,830
531300	Food-Subsistence and Support	2,000	1,800	200	0	2,800	2,000	900
531400	Books and Periodicals	2,600	1,600	1,000	0	2,600	2,600	1,980
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	100	100	0	0	750	100	40
531700	Uniforms and Protective Equipment	1,000	1,000	0	0	2,000	2,000	700
	TOTAL SUPPLIES	**32,250**	**24,850**	**7,400**	**0**	**24,520**	**28,630**	**15,320**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**1,387,960**	**830,030**	**357,930**	**200,000**	**1,330,710**	**1,485,670**	**1,138,360**

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the Community and Economic Development Department is to enhance the economic vitality of the city while protecting its unique character and to strengthen the sense of community.

Citizen Satisfaction Survey responses:

Opportunities to volunteer
2006: N/A
2008: 87% rated as excellent/good
2010: 90% rated as excellent/good

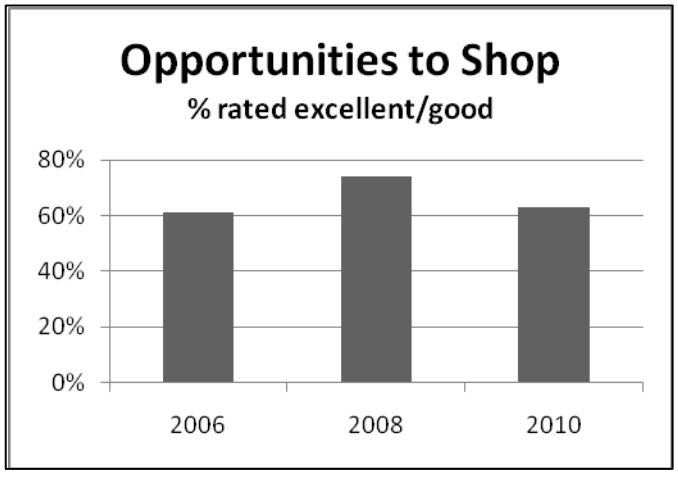
Opportunities to participate in social events and activities
2006: N/A
2008: 88% rated as excellent/good
2010: 84% rated as excellent/good

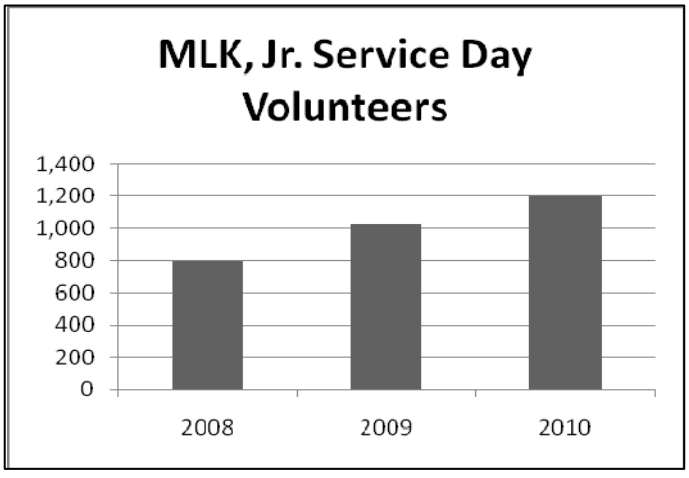
Opportunities to shop
2006: 61% rated as excellent/good
2008: 74% rated as excellent/good
2010: 63% rated as excellent/good

Performance Measures:

Open City Overall Participation Rate
2006: N/A
2008: 1,600 unique visitors
2010: 2,600 unique visitors

Number of MLK, Jr. Service Day Volunteers
Calendar Year 2008: 790
Calendar Year 2009: 1,025
Calendar Year 2010: 1,200





Strategic Plan Linkage:

Goal 1: Retain and Enhance the Existing Character of Commercial Districts - The Community and Economic Development department will continue to implement streetscape programs and fund a retail market analysis.

Goal 5: Reinforce Neighborhoods and Develop Connections between Neighborhoods – The Community and Economic Development department will continue to coordinate meetings of the Decatur Neighborhood Alliance, maintain updated list of neighborhood contacts, fund a communications master plan, and redesign the existing website.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community –The Community and Economic Development department will continue to pursue quality commercial development within the guidelines set by the Decatur Town Center Plan to assure that underperforming properties in the commercial districts contribute to the city's tax base and work with the City Schools of Decatur to assure effective coordination between overlapping capital improvement projects.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT PERSONNEL SUMMARY

	ADMIN 7510	DOWNTOWN DEV 7550	MARKETING /PR 1570	PARKING MGT. 3230	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES							
Assistant City Manager	1	0	0	0	1	1	1
Assistant Director Community & Economic Development	1	0	0	0	1	1	1
Development Services Coordinator	0	1	0	0	1	1	1
Volunteer! Decatur	1	0	0	0	1	1	1
Special Events Coordinator	0	1	0	0	1	1	1
Administrative Assistant	1	0	0	0	1	1	1
PALS Supervisor	0	0	0	2	2	2	2
TOTAL REGULAR CLASSES	4	2	0	2	8	8	8
OTHER JOB CLASSES							
P/T Parking Attendant	0	0	0	5	5	3	3
TOTAL OTHER CLASSES	0	0	0	5	5	3	3

COMMUNITY and ECONOMIC DEVELOPMENT DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	7510 ADMINI-STRATION	7550 DOWNTOWN DEVELOPMENT	1570 MARKETING AND PR	3230 PARKING MANAGEMENT	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES								
511100	Regular Salaries & Wages	469,530	282,840	88,460	0	98,230	428,530	455,180	437,900
511200	Temp Salaries and Wages	52,500	2,500	0	0	50,000	46,100	45,000	43,970
511300	Overtime Wages	0	0	0	0	0	0	0	510
512100	Employer Group Insurance	80,400	40,420	19,980	0	20,000	80,130	79,890	87,260
512200	Social Security (FICA)	32,020	17,540	5,480	0	9,000	29,440	30,860	29,890
512300	Medicare	7,420	4,100	1,280	0	2,040	6,890	7,220	6,970
512400	Retirement Contributions	34,570	25,660	0	0	8,910	29,010	29,200	32,170
512401	Retirement Contributions-ICMA	12,660	7,460	5,200	0	0	14,480	7,680	9,220
512600	Unemployment Insurance	910	280	140	0	490	840	560	0
512700	Workers Compensation	12,650	6,000	2,570	0	4,080	11,800	10,350	12,300
	TOTAL PERSONNEL SERVICES	**702,660**	**386,800**	**123,110**	**0**	**192,750**	**647,220**	**665,940**	**660,190**
	OTHER SERVICES AND CHARGES								
521200	Professional Services	67,340	22,340	15,000	30,000	0	78,180	85,400	85,100
522200	Repairs and Maintenance	0	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0	0	0	0	90
522203	Repair and Maint-Landscape	0	0	0	0	0	3,650	0	1,120
522204	Repair and Maint-Machines and Tools	1,600	0	0	0	1,600	1,600	1,600	0
522205	Repair and Maint-Office Equipment	0	0	0	0	0	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0	0	20
522310	Rental of Land & Buildings	32,020	22,000	0	0	10,020	29,500	29,500	24,870
522320	Rental of Equipment and Vehicles	0	0	0	0	0	0	0	0
522321	Auto Allowance	7,000	7,000	0	0	0	7,000	7,000	3,280
522500	Other Contractual Services	146,000	0	25,000	77,000	44,000	166,800	164,800	109,250
523101	Insurance-Awards	0	0	0	0	0	0	0	0
523102	Insurance-Legal Liability	0	0	0	0	0	0	0	0
523201	Postage	25,200	100	100	25,000	0	25,300	25,450	18,400
523202	Telephone	500	500	0	0	0	7,500	7,500	7,720
523300	Advertising	10,500	0	5,500	5,000	0	5,000	10,500	35,340
523400	Printing and Binding	9,200	500	2,500	6,000	200	8,200	8,000	29,300
523450	Signs	100	0	0	0	100	0	200	250
523500	Subsistence & Support	0	0	0	0	0	0	0	0
523600	Dues and Fees	6,200	200	3,000	2,800	200	6,000	6,200	6,880
523700	Education and Training	1,550	500	250	600	200	1,260	4,550	4,690
523701	Business Meetings	7,200	500	2,500	3,000	1,200	4,350	7,230	4,400
523800	Licenses	200	0	0	200	0	200	200	0
523910	Freight	0	0	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**314,610**	**53,640**	**53,850**	**149,600**	**57,520**	**344,540**	**358,130**	**330,710**
	SUPPLIES								
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0	0	0
531102	Supplies-Janitorial	50	50	0	0	0	0	50	120
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0	0	0
531105	Supplies-Office	5,600	5,500	0	0	100	5,600	5,600	5,690
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	20	0	0
531107	Supplies-Specialized Dept	17,900	150	750	9,500	7,500	8,550	15,950	9,790
531108	Supplies-Tires and Batteries	0	0	0	0	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	0	0	110
531111	Computer Equipment	2,300	600	0	0	1,700	4,900	4,000	3,600
531113	Supplies - Office Equipment	0	0	0	0	0	0	0	0
531114	Furniture and Fixtures	0	0	0	0	0	0	0	0
531230	Electricity	0	0	0	0	0	0	0	0
531270	Gasoline	0	0	0	0	0	0	0	310
531300	Food-Subsistence and Support	500	0	500	0	0	0	1,000	990
531400	Books and Periodicals	100	0	100	0	0	600	600	520
531500	Supplies-Purchased for Resale	4,000	4,000	0	0	0	5,500	6,500	5,390
531600	Small Equipment	0	0	0	0	0	120	0	50
531700	Uniforms and Protective Equipment	500	0	0	0	500	500	500	140
	TOTAL SUPPLIES	**30,950**	**10,300**	**1,350**	**9,500**	**9,800**	**25,790**	**34,200**	**26,710**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**1,048,220**	**450,740**	**178,310**	**159,100**	**260,070**	**1,017,550**	**1,058,270**	**1,017,610**

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ACTIVE LIVING DIVISION
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the Active Living division is to create a community where residents and visitors can participate everyday in physical activity, regardless of physical limitations, in addition to offering traditional recreation programming.

Citizen Satisfaction Survey responses:

Recreational opportunities
2006: 61% rated as excellent/good
2008: 79% rated as excellent/good
2010: 74% rated as excellent/good

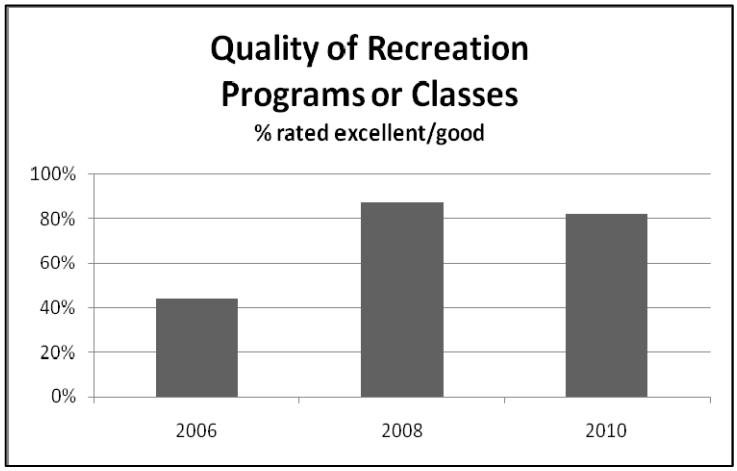
Quality of Recreation programs or classes
2006: 42% rated as excellent/good
2008: 87% rated as excellent/good
2010: 82% rated as excellent/good

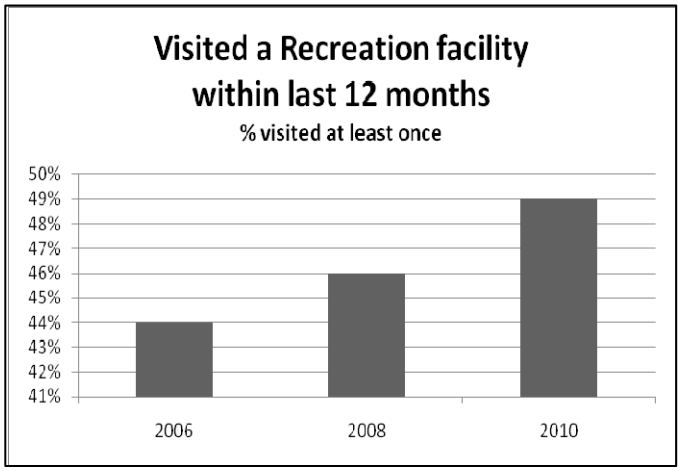
In the last 12 months, have you used a Decatur recreation facility?
2006: 44% had used a facility at least once
2008: 46% had used a facility at least once
2010: 49% had used a facility at least once

Performance Measures:

Total park acres per 1,000 residents
FY 2008: 6.02
FY 2009: 5.69

Total number of participants in tennis programs
FY 2008: 285
FY 2009: 233





Strategic Plan Linkage:

Goal 9: Continue the Commitment to Environmental Quality – The Active Living division will continue to work with neighborhood groups to organize park clean-up days.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community – The Active Living division will continue to implement improvements to existing parks and the Recreation Center through the capital improvements program.

ACTIVE LIVING DIVISION PERSONNEL SUMMARY

	ADMIN 6110	ATHLETICS 6121	REC PROGRAMS 6122	AQUATICS 6124	TENNIS 6126	FACILITIES 6130	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES									
Active Living Program Director	1	0	0	0	0	0	1	1	1
Assistant Recreation Director	0	0	1	0	0	0	1	1	1
Program Supervisor	0	1	1	0	1	0	3	3	3
Program Assistant	0	1	0	0	0	0	1	2	2
Administrative Assistant	1	0	0	0	0	0	1	1	1
TOTAL REGULAR CLASSES	2	2	2	0	1	0	7	8	8
OTHER JOB CLASSES									
Aquatics Director	0	0	0	1	0	0	1	1	1
Site Director P/T	0	1	0	0	0	0	1	2	2
Site Leader P/T	0	0	1	0	0	0	1	1	1
Program Leader P/T	0	0	2	0	2	0	4	4	4
Specialized Instructor	0	2	8	0	0	0	10	14	14
Receptionist P/T	3	0	0	0	0	0	3	2	2
TOTAL OTHER CLASSES	3	3	11	1	2	0	20	24	24

ACTIVE LIVING DIVISION
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	6110 ADMINIS-TRATION	6121 ATHLETIC SERVICES	6122 RECREATION SERVICES	6124 AQUATICS SERVICES
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	359,510	122,790	90,570	99,900	0
511200	Temp Salaries and Wages	268,060	34,320	40,290	114,740	42,060
511300	Overtime Wages	0	0	0	0	0
512100	Employer Group Insurance	70,220	20,130	19,990	20,100	0
512200	Social Security (FICA)	36,340	9,630	8,120	10,830	2,610
512300	Medicare	8,690	2,280	2,070	2,530	610
512400	Retirement Contributions	32,620	11,140	8,220	9,060	0
512600	Unemployment Insurance	490	140	140	140	0
512700	Workers Compensation	18,910	4,000	4,500	6,500	990
	TOTAL PERSONNEL SERVICES	**794,840**	**204,430**	**173,900**	**263,800**	**46,270**
	OTHER SERVICES AND CHARGES					
521200	Professional Services	27,220	10,030	60	120	0
521301	Instructor Fees	3,700	0	0	3,700	0
521302	Official Fees	180	0	0	0	180
522200	Repairs and Maintenance	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	22,890	0	0	21,390	1,500
522202	Repair and Maint-Communication Equip	0	0	0	0	0
522203	Repair and Maint-Landscape	60,000	0	0	0	0
522204	Repair and Maint-Machines and Tools	3,500	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0
522310	Rental of Land & Buildings	0	0	0	0	0
522320	Rental of Equipment and Vehicles	8,290	7,340	0	950	0
522321	Auto Allowance	3,010	180	1,320	480	340
522500	Other Contractual Services	172,730	0	4,760	11,830	155,000
523101	Insurance-Awards	0	0	0	0	0
523201	Postage	1,230	1,230	0	0	0
523202	Telephone	300	0	0	0	0
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	11,840	9,600	1,550	500	0
523450	Signs	1,800	0	0	150	750
523500	Subsistence & Support	0	0	0	0	0
523600	Dues and Fees	3,840	510	470	1,210	1,130
523700	Education and Training	9,240	2,150	3,930	650	600
523701	Business Meetings	11,450	1,650	2,900	6,100	0
523800	Licenses	200	0	0	200	0
523911	Bank Charges	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**341,420**	**32,690**	**14,990**	**47,280**	**159,500**
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	1,500	1,500	0	0	0
531102	Supplies-Janitorial	450	0	0	450	0
531103	Supplies-Landscape Maintenance	1,940	0	0	1,440	300
531104	Supplies-Misc. Maintenance	0	0	0	0	0
531105	Supplies-Office	5,000	5,000	0	0	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0
531107	Supplies-Specialized Dept	59,920	1,200	28,820	18,110	4,190
531108	Supplies-Tires and Batteries	1,000	0	0	0	0
531109	Supplies-Vehicles and Equipment	240	0	0	0	0
531110	Communication Equipment	150	0	0	0	150
531111	Computer Equipment	5,700	0	0	0	0
531112	Computer Software	1,580	0	0	0	0
531114	Outdoor Furniture and Fixtures	4,050	0	0	0	4,050
531115	Batteries	0	0	0	0	0
531270	Gasoline	2,370	0	0	0	0
531300	Food-Subsistence & Support	9,420	1,660	1,160	5,550	300
531400	Books and Periodicals	400	100	100	200	0
531500	Supplies-Purchased for Resale	2,440	0	0	0	0
531600	Small Equipment	1,740	50	190	900	500
531700	Uniforms and Protective Equipment	44,590	360	37,100	3,290	1,590
	TOTAL SUPPLIES	**142,490**	**9,870**	**67,370**	**29,940**	**11,080**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**
	DIVISION TOTAL	**1,278,750**	**246,990**	**256,260**	**341,020**	**216,850**

ACTIVE LIVING DIVISION
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	6126 TENNIS/PARK SERVICES	6130 FACILITIES & EQUIPM.	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	46,250	0	364,990	419,170	397,580
511200	Temp Salaries and Wages	36,650	0	280,610	201,620	281,630
511300	Overtime Wages	0	0	30	0	780
512100	Employer Group Insurance	10,000	0	80,180	80,110	91,560
512200	Social Security (FICA)	5,150	0	37,090	38,510	40,800
512300	Medicare	1,200	0	8,710	9,020	9,540
512400	Retirement Contributions	4,200	0	32,410	33,530	33,220
512600	Unemployment Insurance	70	0	560	560	0
512700	Workers Compensation	2,920	0	23,310	22,710	15,050
	TOTAL PERSONNEL SERVICES	**106,440**	**0**	**827,890**	**805,230**	**870,160**
	OTHER SERVICES AND CHARGES					
521200	Professional Services	30	16,980	39,300	40,600	33,980
521301	Instructor Fees	0	0	6,700	43,700	3,880
521302	Official Fees	0	0	180	180	40
522200	Repairs and Maintenance	0	0	500	500	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	35,500	22,290	16,510
522202	Repair and Maint-Communication Equip	0	0	0	0	0
522203	Repair and Maint-Landscape	0	60,000	50,000	50,000	43,120
522204	Repair and Maint-Machines and Tools	3,500	0	0	0	0
522205	Repair and Maint-Office Equipment	0	0	0	0	260
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	1,010
522310	Rental of Land & Buildings	0	0	0	0	0
522320	Rental of Equipment and Vehicles	0	0	8,010	7,340	9,880
522321	Auto Allowance	690	0	3,530	3,960	230
522500	Other Contractual Services	340	800	189,150	198,280	212,740
523101	Insurance-Awards	0	0	0	0	0
523201	Postage	0	0	1,230	1,230	1,830
523202	Telephone	0	300	300	4,450	5,540
523300	Advertising	0	0	0	0	0
523400	Printing and Binding	190	0	17,640	18,190	20,260
523450	Signs	900	0	1,220	1,200	60
523500	Subsistence & Support	0	0	0	0	0
523600	Dues and Fees	520	0	3,540	3,810	3,230
523700	Education and Training	410	1,500	5,020	7,500	3,410
523701	Business Meetings	800	0	23,000	10,450	8,770
523800	Licenses	0	0	200	200	0
523911	Bank Charges	0	0	0	0	5,000
	TOTAL OTHER SVCS. AND CHARGES	**7,380**	**79,580**	**385,020**	**413,880**	**369,750**
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	0	0	1,500	1,500	0
531102	Supplies-Janitorial	0	0	450	450	850
531103	Supplies-Landscape Maintenance	200	0	1,990	1,990	800
531104	Supplies-Misc. Maintenance	0	0	600	0	0
531105	Supplies-Office	0	0	6,000	6,000	8,220
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0
531107	Supplies-Specialized Dept	7,600	0	54,100	58,780	70,280
531108	Supplies-Tires and Batteries	0	1,000	1,000	1,000	0
531109	Supplies-Vehicles and Equipment	0	240	240	240	670
531110	Communication Equipment	0	0	150	150	0
531111	Computer Equipment	0	5,700	5,700	5,700	6,630
531112	Computer Software	0	1,580	1,580	1,580	2,580
531114	Outdoor Furniture and Fixtures	0	0	3,180	4,890	1,110
531115	Batteries	0	0	0	0	90
531270	Gasoline	0	2,370	2,370	2,370	3,910
531300	Food-Subsistence & Support	650	100	10,710	8,870	13,420
531400	Books and Periodicals	0	0	400	400	40
531500	Supplies-Purchased for Resale	2,440	0	2,440	2,440	2,300
531600	Small Equipment	100	0	1,490	1,390	740
531700	Uniforms and Protective Equipment	2,250	0	44,920	44,920	29,110
	TOTAL SUPPLIES	**13,240**	**10,990**	**138,820**	**142,670**	**140,750**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**
	DIVISION TOTAL	**127,060**	**90,570**	**1,351,730**	**1,361,780**	**1,380,660**

CHILDREN AND YOUTH SERVICES
ADOPTED 2010-2011 BUDGET ESTIMATE*

Mission Statement:

The mission of the Children and Youth Services division is to work with community partners to promote the development of Decatur's children and youth into healthy, productive, lifelong learners.

Citizen Satisfaction Survey responses:

Decatur as a place to raise children
2006: 70% rated as excellent/good
2008: 93% rated as excellent/good
2010: 90% rated as excellent/good

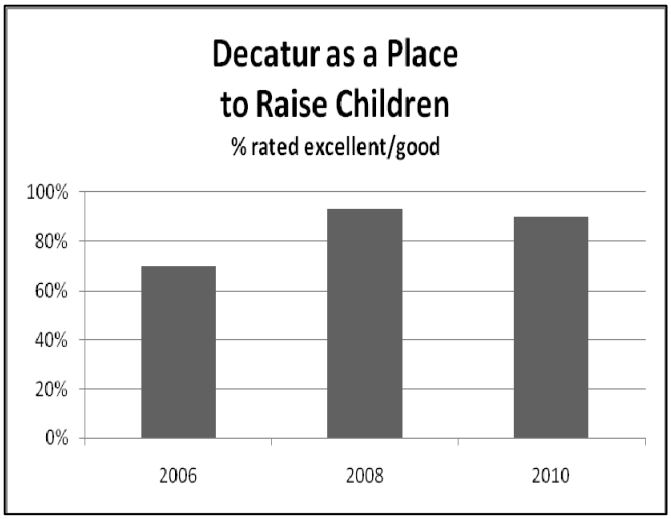
Services to youth
2006: 30% rated as excellent/good
2008:84% rated as excellent/good
2010: 80% rated as excellent/good

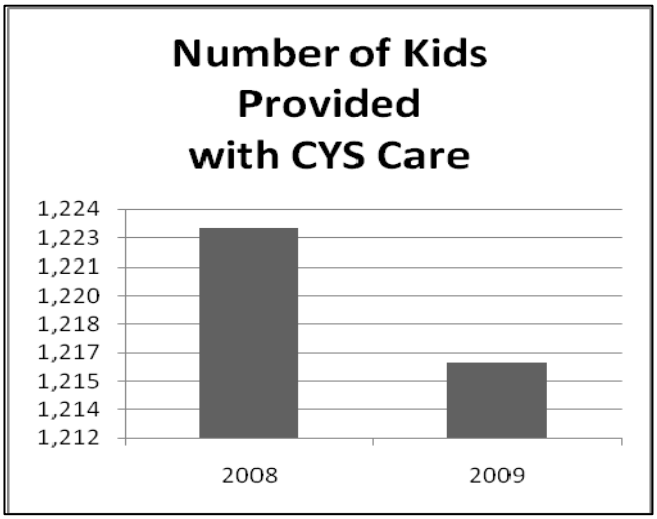
Availability of affordable, quality childcare
2006: 18% rated as excellent/good
2008: 52% rated as excellent/good
2010: 50% rated as excellent/good

Performance Measures:

Number of children/youth provided with care
FY 2008: 1,223
FY 2009: 1,216

Percentage of kids showing increased positive attitudes towards healthy foods
FY 2008: N/A
FY 2009: 50%





City of Decatur

Strategic Plan Linkage:

Goal 4: Maintain and Encourage Racial, Ethnic, Economic, Cultural and other Types of Diversity – The Children and Youth Services division will continue to provide volunteer opportunities through its after-school programs.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community -The Children and Youth Services division will continue to strengthen partnerships, secure grant and foundation funding, and accreditation to provide high quality after school programs.

CHILDREN AND YOUTH SERVICES DIVISION PERSONNEL SUMMARY

	CHILD/ YOUTH SERVICES 6135	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES				
Children & Youth Services Director	1	1	1	1
Assistant Recreation Director	1	1	1	1
Program Supervisor	0	0	1	1
Program Assistant	1	1	1	1
Site Director*	5	5	5	5
Administrative Assistant	1	1	1	1
TOTAL REGULAR CLASSES	9	9	10	10
OTHER JOB CLASSES				
Site Director P/T	1	1	1	1
After-School Counselor	30	30	25	25
Academic Building Coordinator	0	0	1	1
Academic Tutors	2	2	5	5
Lead Counselor	4	4	2	2
Summer Camp Director	2	2	0	0
Summer Camp Counselor	26	26	19	19
Instructor	57	57	39	39
CIT Coordinator	1	1	1	1
Family Liaison	1	1	1	1
Junior Counselor	3	3	3	3
Technology Specialist	1	1	1	1
Technology Instructor	6	6	6	6
Tech Support Staff	1	1	0	0
Receptionist P/T	0	0	0	0
TOTAL OTHER CLASSES	135	135	104	104

* For budget estimate detail, see page 130.

PLANNING, ZONING & INSPECTIONS DIVISION
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the Planning, Zoning, and Inspections Department is to ensure that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.

Citizen Satisfaction Survey responses:

Quality of Preservation of natural areas such as greenspace and farmland

2006: N/A
2008: 55% rated as excellent/good
2010: 62% rated as excellent/good

Years of Residency in the City of Decatur

2006: 56% of residents for 5 years or less
2008: 50% of residents for 5 years or less
2010: 48% of residents for 5 years or less

Performance Measures:

Number of Building Permits issued

Calendar Year 2007: 822
Calendar Year 2008: 652
Calendar Year 2009: 700

Construction Value

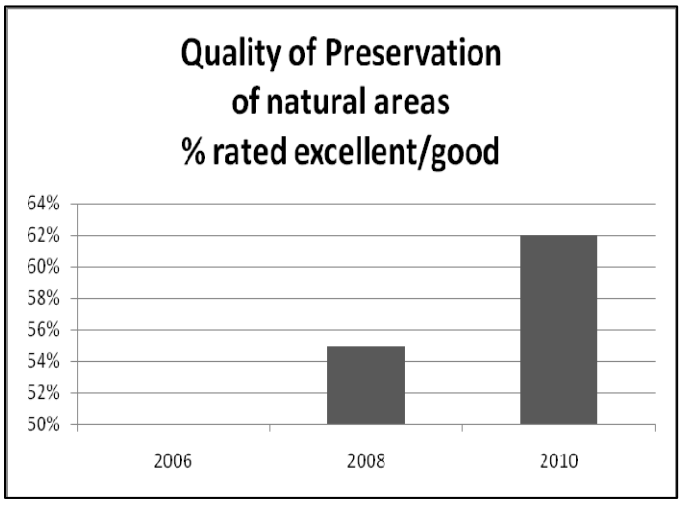
Calendar Year 2007: $100,358,230
Calendar Year 2008: $82,791,246
Calendar Year 2009: $38,242,085

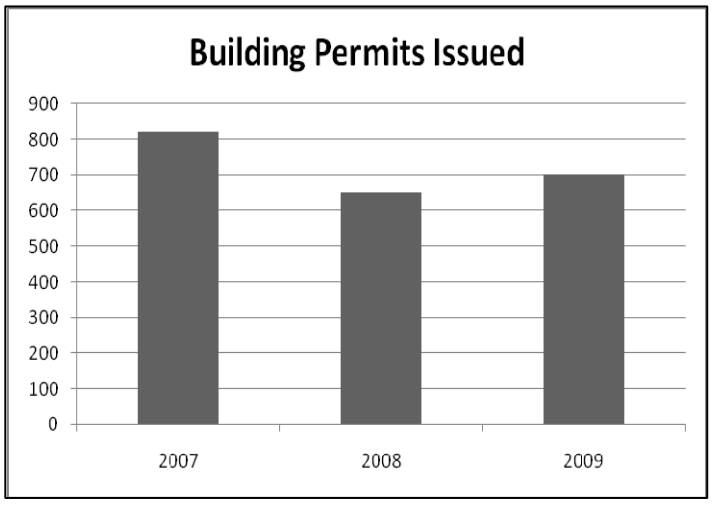
Plans Adopted

FY 2007: Community Transportation Plan
FY 2008: N/A
FY 2009: Historic Resources Survey

Ordinance Updates

FY 2007: Infill Design Guidelines for Single Family Housing (R60, R85)
FY 2008: Mixed Use Ordinance; Bicycle Parking Ordinance
FY 2009: Publication Vending Bins





City of Decatur

Strategic Plan Linkage:

Goal 9: Continue the Commitment to Environmental Quality – The PZI division will implement the Community Transportation Plan, continue to acquire greenspace and develop maintenance plans, and research green building codes.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community – The PZI division will utilize new technology, contract services, and staff training to provide a high quality of service within the proposed budget.

PLANNING, ZONING & INSPECTIONS DIVISION PERSONNEL SUMMARY

	7310 ADMINISTRATION	7200 LICENSE/ INSPECTIONS	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES					
Planning Director	1	0	1	1	1
Building Official	0	1	1	1	1
Building Inspector	0	1	1	1	1
Permit & Zoning Technician	1	0	1	1	1
TOTAL REGULAR CLASSES	2	2	4	4	4
OTHER CLASSES					
Historic Preservation Planner	1	0	1	1	1
TOTAL OTHER CLASSES	1	0	1	1	1

PLANNING, ZONING and INSPECTIONS DIVISION
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	7310 DEVELOP. ADMIN.	7200 LICENSE & INSP.	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	232,170	100,830	131,340	237,220	234,780	212,450
511200	Temp Salaries and Wages	24,360	24,360	0	55,000	20,000	50,530
511300	Overtime Wages	3,890	3,890	0	2,000	0	0
512100	Employer Group Insurance	40,210	20,040	20,170	42,240	40,160	49,290
512200	Social Security (FICA)	16,160	8,010	8,150	18,340	15,800	15,630
512300	Medicare	3,790	1,880	1,910	4,270	3,690	3,800
512400	Retirement Contributions	21,000	9,150	11,850	19,630	19,570	17,910
512401	Retirement Contributions-ICMA	0	0	0	0	0	2,700
512600	Unemployment Insurance	350	210	140	350	280	0
512700	Workers Compensation	7,180	3,300	3,880	6,250	5,500	6,450
	TOTAL PERSONNEL SERVICES	**349,110**	**171,670**	**177,440**	**385,300**	**339,780**	**358,760**
	OTHER SERVICES AND CHARGES						
521200	Professional Services	220,910	208,820	12,090	87,000	132,000	35,950
521301	Instructor Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	120	270	10
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	150	150	0	400	150	70
522206	Repair and Maint-Vehicles-Outside Labor	500	0	500	300	500	590
522320	Rental of Equipment and Vehicles	0	0	0	0	0	0
522321	Auto Allowance	0	0	0	0	0	780
522500	Other Contractual Services	20,000	20,000	0	10,000	10,000	5,880
523101	Insurance-Awards	0	0	0	0	0	0
523106	Insurance-Performance Bond	0	0	0	0	0	0
523201	Postage	0	0	0	0	0	0
523202	Telephone	200	100	100	1,400	2,400	1,540
523300	Advertising	750	750	0	500	1,000	500
523400	Printing and Binding	6,500	3,000	3,500	5,500	6,500	2,210
523450	Signs	200	200	0	200	200	20
523600	Dues and Fees	1,000	800	200	1,000	1,100	1,200
523700	Education and Training	7,600	6,000	1,600	5,510	6,010	5,410
523701	Business Meetings	6,800	6,000	800	5,400	5,730	9,140
523702	Attendance Fees	0	0	0	0	0	0
523800	Licenses	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**264,610**	**245,820**	**18,790**	**117,330**	**165,860**	**63,300**
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	1,500	1,500	0
531102	Supplies-Janitorial	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,100	800	1,300	1,600	2,300	1,470
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	0	0	0	0	0	490
531108	Supplies-Tires and Batteries	200	0	200	200	200	270
531109	Supplies-Vehicles and Equipment	900	0	900	900	900	440
531111	Computer Equipment	3,960	3,000	960	2,100	0	1,680
531112	Computer Software	0	0	0	0	0	0
531115	Batteries	0	0	0	0	0	0
531270	Gasoline	2,000	0	2,000	2,000	2,000	1,100
531300	Food-Subsistence and Support	700	700	0	810	800	490
531400	Books and Periodicals	500	300	200	700	700	660
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	250	0	250	530	250	90
531700	Uniforms and Protective Equipment	200	0	200	350	350	150
	TOTAL SUPPLIES	**10,810**	**4,800**	**6,010**	**10,690**	**9,000**	**6,840**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**624,530**	**422,290**	**202,240**	**513,320**	**514,640**	**428,900**

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ADMINISTRATIVE SERVICES DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

In collaboration with City departments, the Administrative Services Department will provide exceptional and sound financial, human resources, court and technology management services consistent with City values.

Citizen Satisfaction Survey responses:

The value of services for the taxes paid in Decatur
2006: 63% rated as excellent/good
2008: 64% rated as excellent/good
2010: 64% rated as excellent/good

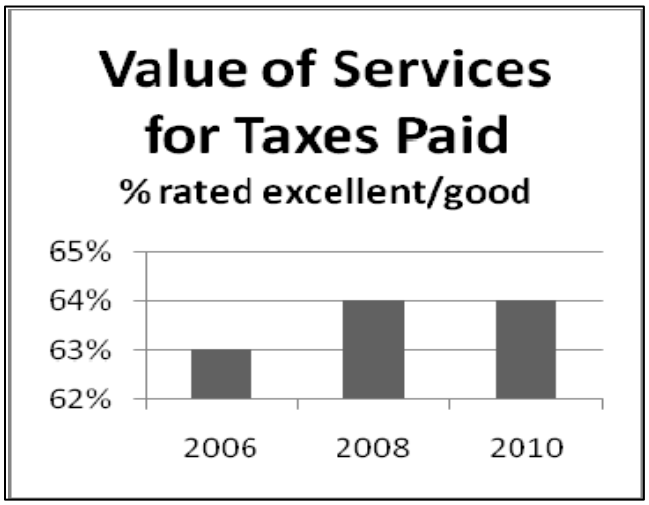
Overall impression of employees of the City of Decatur
2006: 77% rated as excellent/good
2008: 77% rated as excellent/good
2010: 79% rated as excellent/good

Performance Measures:

Total IT services expenditures:
FY 2008: $382,017
FY 2009: $297,832

Number of employees* per 1,000 residents:
FY 2008: 13.51
FY 2009: 15.86

*Count does not include public safety positions





Strategic Plan Linkage:

Goal 7: Increase Opportunities for Economically Diverse Housing for Persons who live or work in Decatur - The Administrative Services Department will coordinate with the City's communications staff to inform current and prospective residents of public and private options for tax relief, including homestead exemptions, tax-deferral program and reverse mortgages.

Goal 10: Continue to provide quality city and school system services within fiscal limits acceptable to the community - Through the use of geographic information systems (GIS) software, the City will enhance property related data available to the public including online tax information, zoning, historic districts, flood plains, etc.

ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL SUMMARY

	ACCOUNTING 1512	REVENUE COLLECTIONS 1514	RECORDS 1580	MUNICIPAL COURT 2650	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES							
Revenue and Technology Manager	0	1	0	0	1	1	1
Bookkeeper	1	0	0	0	1	1	1
City Clerk	1	0	0	0	1	1	1
Payroll Coordinator	1	0	0	0	1	1	1
Revenue Officer	0	2	0	0	2	2	2
Senior Revenue Officer	0	1	0	0	1	1	1
Court Clerk	0	0	0	2	2	2	2
Court Clerk Assistant	0	0	0	1	1	1	1
TOTAL REGULAR CLASSES	3	4	0	3	10	10	10
OTHER JOB CLASSES							
Accounting Clerk	1	0	0	0	1	1	1
Archivist	0	0	1	0	1	1	1
Customer Service Clerk	0	0	0	1	1	1	1
Intern	0	0.5	0	0	0.5	0	0
Municipal Court Judge	0	0	0	4	4	4	4
Marshall	0	0	0	1	1	1	1
Bailiff	0	0	0	1	1	1	1
Solicitor	0	0	0	1	1	1	1
Public Defender	0	0	0	1	1	1	1
TOTAL OTHER CLASSES	1	0.5	1	10	11.5	11	11

ADMINISTRATIVE SERVICES DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	1512 ACCOUNTING	1514 REVENUE COLLECTIONS	1400 CITY ELECTION	1580 RECORDS MANAGEMENT	1535 INFORMATION TECHNOLOGY
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	512,620	182,350	187,330	0	0	0
511200	Temp Salaries and Wages	168,100	19,500	3,000	0	15,600	0
511300	Overtime Wages	41,300	10,000	11,300	0	0	0
512100	Employer Group Insurance	100,210	30,190	40,000	0	0	0
512200	Social Security (FICA)	43,540	12,520	11,890	0	970	0
512300	Medicare	10,190	2,930	2,780	0	230	0
512400	Retirement Contributions	46,500	16,540	16,990	0	0	0
512600	Unemployment Insurance	1,400	280	280	0	70	0
512700	Workers Compensation	18,050	4,900	5,400	0	450	0
574000	Bad Debt Expense	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	**941,910**	**279,210**	**278,970**	**0**	**17,320**	**0**
	OTHER SERVICES AND CHARGES						
521200	Professional Services	160,400	107,330	18,470	0	9,000	5,000
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	40	0	40	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	160	0	0	0	0	0
522205	Repair and Maint-Office Equipment	3,290	1,540	1,000	0	0	0
522206	Repair and Maint-Vehicles-Outside Labor	600	600	0	0	0	0
522320	Rental of Equipment and Vehicles	30,000	0	0	0	0	0
522321	Auto Allowance	200	0	0	0	0	0
522500	Other Contractual Services	260,950	72,000	35,000	0	17,500	135,350
523101	Insurance-Awards	3,000	0	0	0	0	0
523102	Insurance-Legal Liability	48,310	0	0	0	0	0
523104	Insurance-Property	55,410	0	0	0	0	0
523105	Insurance-Vehicles	80,000	0	0	0	0	0
523106	Insurance-Performance Bond	300	0	0	0	0	0
523107	Insurance-Commercial Excess Liability	29,500	0	0	0	0	0
523201	Postage	31,000	0	0	0	0	0
523202	Telephone	210,570	0	570	0	0	0
523300	Advertising	1,500	0	1,500	0	0	0
523400	Printing and Binding	6,350	1,500	3,350	0	0	0
523600	Dues and Fees	3,700	2,200	500	0	500	0
523700	Education and Training	23,170	8,800	6,870	0	2,500	0
523701	Business Meetings	3,200	1,900	0	0	0	0
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	14,200	12,000	2,200	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**965,850**	**207,870**	**69,500**	**0**	**29,500**	**140,350**
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	8,900	0	0	0	0	0
531102	Supplies-Janitorial	270	100	70	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	22,000	10,000	7,500	0	500	0
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	150	0	150	0	0	0
531108	Supplies-Tires and Batteries	300	300	0	0	0	0
531109	Supplies-Vehicles and Equipment	500	500	0	0	0	0
531111	Computer Equipment	52,550	2,300	1,450	0	0	47,100
531112	Computer Software	64,590	18,000	640	0	250	45,450
531113	Supplies-Office Equipment and Furniture	2,500	0	2,000	0	0	0
531115	Supplies-Batteries	600	0	600	0	0	0
531210	Water and Sewer	29,000	0	0	0	0	0
531215	Stormwater Utility	191,400	0	0	0	0	0
531220	Natural Gas	69,000	0	0	0	0	0
531230	Electricity	222,000	0	0	0	0	0
531231	Street Lighting	240,000	0	0	0	0	0
531270	Gasoline	500	350	150	0	0	0
531300	Food-Subsistence and Support	900	0	500	0	0	0
531400	Books and Periodicals	1,630	800	230	0	200	0
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	180	100	30	0	0	0
531700	Uniforms and Protective Equipment	1,500	500	0	0	0	0
	TOTAL SUPPLIES	**908,470**	**32,950**	**13,320**	**0**	**950**	**92,550**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**2,816,230**	**520,030**	**361,790**	**0**	**47,770**	**232,900**

ADMINISTRATIVE SERVICES DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	1555 GENERAL INSURANCE	1567 UTILITIES & SERVICES	2650 MUNIC. COURT SERVICES	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	0	0	142,940	526,390	522,260	501,750
511200	Temp Salaries and Wages	0	0	130,000	148,100	177,230	116,210
511300	Overtime Wages	0	0	20,000	56,480	38,800	59,070
512100	Employer Group Insurance	0	0	30,020	91,000	100,130	90,630
512200	Social Security (FICA)	0	0	18,160	46,120	43,340	42,180
512300	Medicare	0	0	4,250	10,810	10,150	9,860
512400	Retirement Contributions	0	0	12,970	44,350	41,780	44,900
512600	Unemployment Insurance	0	0	770	840	840	0
512700	Workers Compensation	0	0	7,300	17,800	17,650	16,080
574000	Bad Debt Expense	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	**0**	**0**	**366,410**	**941,890**	**952,180**	**880,680**
	OTHER SERVICES AND CHARGES						
521200	Professional Services	0	0	20,600	157,240	167,740	194,430
521303	Misc Personal Service Fees	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	10	0
522202	Repair and Maint-Communication Equip	0	0	0	0	790	0
522204	Repair and Maint-Machines and Tools	0	0	160	0	0	0
522205	Repair and Maint-Office Equipment	0	500	250	2,690	2,690	4,150
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	1,000	180
522320	Rental of Equipment and Vehicles	0	30,000	0	30,000	35,000	25,670
522321	Auto Allowance	0	0	200	200	200	0
522500	Other Contractual Services	0	0	1,100	192,620	238,070	205,920
523101	Insurance-Awards	3,000	0	0	0	3,000	2,880
523102	Insurance-Legal Liability	48,310	0	0	46,020	49,600	49,080
523104	Insurance-Property	55,410	0	0	52,780	51,500	50,840
523105	Insurance-Vehicles	80,000	0	0	76,230	85,300	84,340
523106	Insurance-Performance Bond	300	0	0	200	300	300
523107	Insurance-Commercial Excess Liability	29,500	0	0	28,100	28,500	28,130
523201	Postage	0	31,000	0	30,500	30,000	29,770
523202	Telephone	0	210,000	0	185,570	179,570	174,930
523300	Advertising	0	0	0	1,340	2,350	10
523400	Printing and Binding	0	0	1,500	5,600	6,750	4,410
523600	Dues and Fees	0	0	500	3,340	3,740	2,970
523700	Education and Training	0	0	5,000	20,750	22,250	13,190
523701	Business Meetings	0	0	1,300	2,400	3,230	3,380
523800	Licenses	0	0	0	0	0	0
523911	Bank Charges	0	0	0	20,400	12,200	10,050
	TOTAL OTHER SVCS. AND CHARGES	**216,520**	**271,500**	**30,610**	**855,980**	**923,790**	**884,630**
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	8,900	2,000	5,000	0
531102	Supplies-Janitorial	0	0	100	230	140	90
531104	Supplies-Misc. Maintenance	0	0	0	50	50	0
531105	Supplies-Office	0	1,500	2,500	18,600	20,000	13,090
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	0	0	0	100	450	50
531108	Supplies-Tires and Batteries	0	0	0	0	300	0
531109	Supplies-Vehicles and Equipment	0	0	0	700	700	80
531111	Computer Equipment	0	0	1,700	73,650	37,550	44,680
531112	Computer Software	0	0	250	48,590	62,250	49,820
531113	Supplies-Office Equipment and Furniture	0	0	500	920	920	0
531115	Supplies-Batteries	0	0	0	0	0	90
531210	Water and Sewer	0	29,000	0	29,000	30,000	25,350
531215	Stormwater Utility	0	191,400	0	191,400	191,000	190,430
531220	Natural Gas	0	69,000	0	65,000	75,000	63,490
531230	Electricity	0	222,000	0	215,500	215,000	194,560
531231	Street Lighting	0	240,000	0	233,000	250,000	230,940
531270	Gasoline	0	0	0	350	850	250
531300	Food-Subsistence and Support	0	0	400	900	400	500
531400	Books and Periodicals	0	0	400	1,620	1,530	510
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	0	0	50	170	170	150
531700	Uniforms and Protective Equipment	0	0	1,000	1,350	1,750	1,040
	TOTAL SUPPLIES	**0**	**752,900**	**15,800**	**883,130**	**893,060**	**815,120**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**216,520**	**1,024,400**	**412,820**	**2,681,000**	**2,769,030**	**2,580,430**

FIRE AND RESCUE DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the City of Decatur Fire & Rescue Department is to work for the preservation of life and property within the community of the City of Decatur.

Citizen Satisfaction Survey responses:

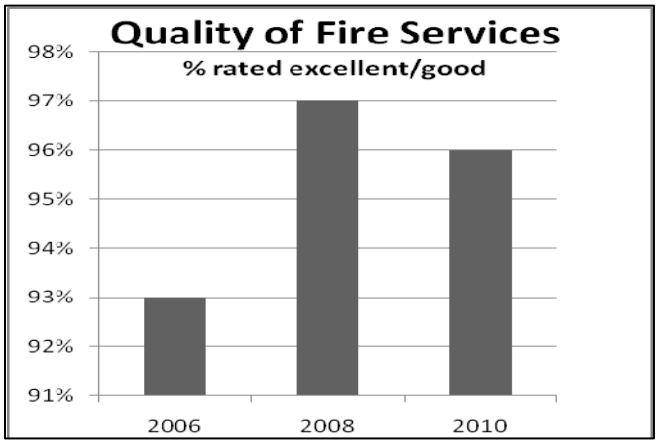
Quality of Fire Services
2006: 93% rated as excellent/good
2008: 97% rated as excellent/good
2010: 96% rated as excellent/good

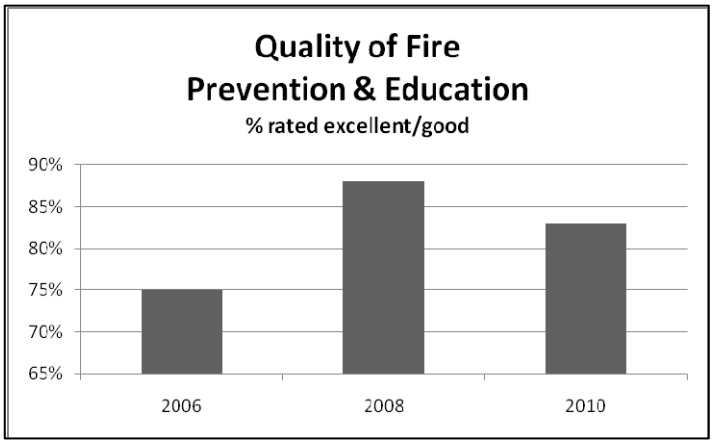
Quality of Fire Prevention and Education
2006: 75% rated as excellent/good
2008: 88% rated as excellent/good
2010: 83% rated as excellent/good

Performance Measures:

Total fire incidents per 1,000 residents served
FY 2007: N/A
FY 2008: 3.86
FY 2009: 4.62

False alarms as a percentage of total fire and non-fire incidents
FY 2007: N/A
FY 2008: 4.4%
FY 2009: 0.11 %





Strategic Plan Linkage:

Goal 6: Strengthen Communication and Connections throughout the Community - The Fire Department will increase its communication with the community through our CAPS and the CERT Programs, block parties, special events, pre-planning, and fire education. We are further building community relations by integrating our fire prevention activities with the cities AED placement program. We shall continue research new ideas and to foster this relationship throughout the year.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community - Continue to assess the needs of the community and make adjustments accordingly by establishing new projects. The Fire Department will continue to search for outside funding that may be available. We are committed to contributing to the success of all city departments.

FIRE AND RESCUE DEPARTMENT PERSONNEL SUMMARY

	FIRE 3500	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES				
Fire Chief	1	1	1	1
Deputy Fire Chief	0	0	0	0.5
Assistant Fire Chief	2	2	2	2
Fire Captain	0	0	0	6
Fire Station Captain	3	3	3	0
Fire Lieutenant	3	3	3	3
Fire Sergeant	3	3	3	0
Firefighter-Driver	12	12	12	9
Firefighter	15	15	15	21
TOTAL REGULAR CLASSES	39	39	39	39.5

FIRE and RESCUE DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	3500 FIRE & RESCUE	REVISED ESTIMATE 2009-10	FIRE BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	2,155,000	2,155,000	2,183,300	2,170,830	2,184,780
511200	Temp Salaries and Wages	0	0	0	0	0
511300	Overtime Wages	200,000	200,000	200,000	200,000	199,000
511400	Special Events Overtime	0	0	0	0	0
512100	Employer Group Insurance	391,410	391,410	395,000	391,050	612,660
512200	Social Security (FICA)	0	0	0	0	0
512300	Medicare	30,900	30,900	34,560	34,100	27,470
512400	Retirement Contributions	193,260	193,260	179,720	173,510	180,310
512600	Unemployment Insurance	4,620	4,620	18,500	2,800	0
512700	Workers Compensation	60,000	60,000	41,000	40,950	55,560
	TOTAL PERSONNEL SERVICES	**3,035,190**	**3,035,190**	**3,052,080**	**3,013,240**	**3,259,780**
	OTHER SERVICES AND CHARGES					
521200	Professional Services	25,480	25,480	22,230	29,830	30,960
522200	Repairs and Maintenance	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	7,000	7,000	10,180	13,680	12,310
522202	Repair and Maint-Communication Equip	9,410	9,410	8,000	8,000	6,260
522204	Repair and Maint-Machines and Tools	10,040	10,040	8,500	6,000	2,280
522205	Repair and Maint-Office Equipment	0	0	0	0	220
522206	Repair and Maint-Vehicles-Outside Labor	13,100	13,100	12,500	9,000	7,050
522310	Rental of Land & Buildings	0	0	0	0	0
522320	Rental of Equipment and Vehicles	7,100	7,100	4,100	4,100	2,110
522321	Auto Allowance	500	500	500	500	260
522500	Other Contractual Services	0	0	0	0	10
523101	Insurance-Awards	2,500	2,500	2,500	2,500	820
523102	Insurance-Legal Liability	0	0	0	0	0
523105	Insurance-Vehicle	0	0	0	0	0
523201	Postage	200	200	200	200	50
523202	Telephone	3,190	3,190	4,100	7,800	7,580
523300	Advertising	300	300	300	300	1,560
523400	Printing and Binding	2,100	2,100	2,100	2,100	760
523600	Dues and Fees	3,200	3,200	5,320	4,820	2,460
523700	Education and Training	14,030	14,030	13,500	13,500	9,150
523701	Business Meetings	3,500	3,500	3,730	3,730	3,890
523800	Licenses	100	100	100	100	20
	TOTAL OTHER SVCS. AND CHARGES	**101,750**	**101,750**	**97,860**	**106,160**	**87,750**
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	1,500	1,500	1,500	1,500	980
531102	Supplies-Janitorial	6,300	6,300	9,300	5,300	7,840
531103	Supplies-Landscape Maintenance	500	500	500	500	130
531104	Supplies-Misc. Maintenance	3,410	3,410	2,730	2,730	1,590
531105	Supplies-Office	3,500	3,500	4,700	2,500	2,510
531106	Supplies-Pesticides and Herbicides	1,500	1,500	1,500	1,500	20
531107	Supplies-Specialized Dept	24,730	24,730	38,930	28,930	37,070
531108	Supplies-Tires and Batteries	4,200	4,200	4,200	4,200	5,000
531109	Supplies-Vehicles and Equipment	15,700	15,700	13,800	13,800	15,660
531110	Communications Equipment	0	0	0	0	0
531111	Computer Equipment	7,200	7,200	9,200	7,200	7,980
531112	Computer Software	1,780	1,780	15,250	6,250	0
531113	Office Equipment and Furniture	0	0	0	0	1,010
531115	Supplies - Batteries	1,200	1,200	1,200	1,200	730
531270	Gasoline	30,000	30,000	30,000	30,000	26,040
531300	Food-Subsistence & Support	2,700	2,700	2,700	2,700	2,320
531400	Books and Periodicals	11,000	11,000	7,500	11,000	6,610
531500	Supplies-Purchased for Resale	0	0	0	0	0
531600	Small Equipment	17,530	17,530	2,470	16,470	3,200
531700	Uniforms and Protective Equipment	20,100	20,100	36,100	36,100	35,820
	TOTAL SUPPLIES	**152,850**	**152,850**	**181,580**	**171,880**	**154,510**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**3,289,790**	**3,289,790**	**3,331,520**	**3,291,280**	**3,502,040**

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POLICE DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the City of Decatur Police Department is to promote the quality of life in Decatur by providing police services with integrity and with a spirit of excellence, in cooperation with the community.

Citizen Satisfaction Survey responses:

Quality of Crime Prevention
2006: 73% rated as excellent/good
2008: 78% rated as excellent/good
2010: 79 % rated as excellent/good

Feeling of safety in Downtown Decatur during the day
2006: 96% rated feeling "very" or "somewhat" safe
2008: 96% rated feeling "very" or "somewhat" safe
2010: 97% rated feeling "very" or "somewhat" safe

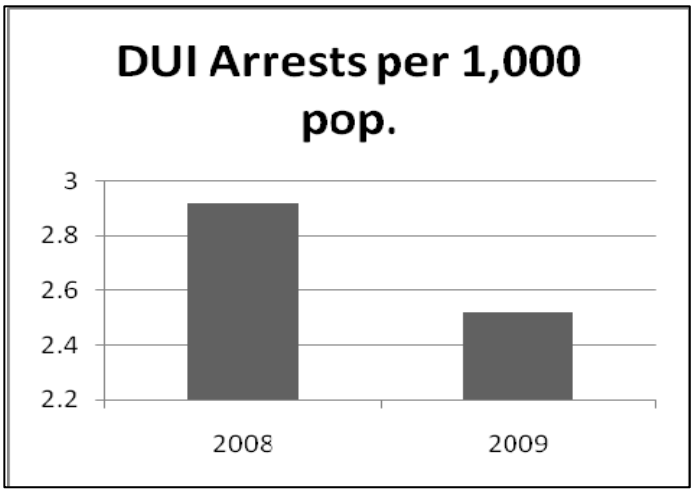
Quality of Traffic Enforcement
2006: 63% rated as excellent/good
2008: 67% rated as excellent/good
2010: 71% rated as excellent/good

Performance Measures:

DUI Arrests per 1,000 residents
FY 2008: 2.92
FY 2009: 2.52

Total number of calls received in E911 Dispatch Center
FY 2008: 55,169
FY 2009: 75,125





Strategic Plan Linkage:

Goal 5: Reinforce Neighborhoods and Develop Connections between Neighborhoods - Continue to improve on and expand officer involvement with neighborhood associations.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community - Continue to staff the SRO program and address traffic/pedestrian safety of the students.

POLICE DEPARTMENT PERSONNEL SUMMARY

	GEN MGT 3210	E 911 3800	UNIFORM PATROL 3223	CID 3221	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES							
Police Chief	1	0	0	0	1	1	1
Deputy Police Chief	1	0	0	0	1	1	0
Assistant Police Chief	0	0	0	0	0	0	1
Police Captain	3	0	0	0	3	3	3
Police Lieutenant	1	0	3	0	4	4	4
Police Sergeant	0	0	4	2	6	6	6
Police Investigator*	0	0	0	4	4	4	4
CID Evidence Technician	0	0	0	1	1	1	1
Police Officer, MPO	0	0	26	0	26	26	26
Communications Supervisor	0	0	0	0	0	0	2
Community Relations Specialist	1	0	0	0	1	1	1
Support Services Technician	1	0	0	0	1	1	1
Animal Control Officer	0	0	0	0	0	1	1
Communications Officer	0	11	0	0	11	11	9
Administrative Assistant	1	0	0	0	1	2	2
TOTAL REGULAR CLASSES	9	11	33	7	60	62	62
OTHER JOB CLASSES							
Animal Control Officer	0	0	1	0	1	0	0
School Crossing Guard**	0	0	21	0	21	21	18
Background Investigator	1	0	0	0	1	1	1
Fingerprint Examiner	0	0	0	1	1	0	0
Automated Redlight Tech	0	0	0	0	0	0	1
TOTAL OTHER CLASSES	1	0	22	1	24	22	20

*Investigator positions are assignments, not permanent positions and are at the same salary range as MPO.

**The Police Department currently is allocated 19 crossing guard positions. Two additional positions are funded by the City Schools of Decatur and the Friends School of Atlanta, bringing the total of crossing guards to 21.

POLICE DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	3210 POLICE ADMIN	3221 CRIME INV. & TRAINING	3223 UNIFORM PATROL	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	2,592,460	619,120	403,340	1,570,000	2,599,600	2,684,230	2,282,280
511200	Temp Salaries and Wages	235,400	21,000	31,200	183,200	192,650	179,650	192,490
511300	Overtime Wages	148,000	8,000	20,000	120,000	234,000	148,000	270,230
511400	Special Events Overtime	88,300	5,000	15,000	68,300	99,000	85,000	37,400
512100	Employer Group Insurance	491,430	90,900	70,340	330,190	515,990	520,560	554,510
512200	Social Security (FICA)	24,000	10,710	1,940	11,350	24,920	26,950	20,980
512300	Medicare	38,800	9,290	6,810	22,700	44,100	42,300	37,200
512400	Retirement Contributions	234,740	56,160	36,580	142,000	213,200	222,930	185,310
512600	Unemployment Insurance	4,970	630	490	3,850	12,770	3,640	0
512700	Workers Compensation	74,000	15,000	11,000	48,000	62,850	66,570	71,980
	TOTAL PERSONNEL SERVICES	**3,932,100**	**835,810**	**596,700**	**2,499,590**	**3,999,080**	**3,979,830**	**3,652,380**
	OTHER SERVICES AND CHARGES							
521200	Professional Services	109,500	92,500	3,000	14,000	94,320	94,320	152,020
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	6,000	4,500	1,000	500	8,000	11,000	4,900
522202	Repair and Maint-Communication Equip	16,200	2,200	3,000	11,000	14,250	15,500	12,200
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	2,350	600	1,000	750	1,600	2,350	930
522206	Repair and Maint-Vehicles-Outside Labor	34,400	3,000	6,400	25,000	33,000	27,000	20,050
522310	Rental of Land & Buildings	0	0	0	0	0	0	4,800
522320	Rental of Equipment and Vehicles	17,000	14,000	2,000	1,000	20,500	16,000	15,530
522321	Auto Allowance	1,600	600	0	1,000	850	1,100	130
522500	Other Contractual Services	48,700	24,000	5,700	19,000	43,510	35,010	113,960
523101	Insurance-Awards	0	0	0	0	10,000	10,000	16,520
523102	Insurance-Legal Liability	19,800	3,000	3,000	13,800	19,470	19,470	19,470
523105	Insurance-Vehicle	0	0	0	0	0	0	0
523201	Postage	1,100	400	200	500	1,100	1,100	430
523202	Telephone	500	500	0	0	12,600	12,600	12,000
523300	Advertising	0	0	0	0	0	23,000	33,600
523400	Printing and Binding	5,100	1,000	600	3,500	5,500	5,500	2,610
523600	Dues and Fees	2,750	1,600	500	650	2,950	2,950	3,460
523700	Education and Training	43,000	6,000	11,000	26,000	40,000	40,000	33,550
523701	Business Meetings	7,000	5,000	500	1,500	5,230	6,730	2,870
523800	Licenses	550	150	0	400	550	550	90
	TOTAL OTHER SVCS. AND CHARGES	**315,550**	**159,050**	**37,900**	**118,600**	**313,430**	**324,180**	**449,120**
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	700	0	200	500	700	700	90
531102	Supplies-Janitorial	500	200	100	200	700	500	520
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	1,000	0	500	500	1,000	1,000	0
531105	Supplies-Office	17,800	17,800	0	0	18,200	19,200	15,680
531106	Supplies-Pesticides and Herbicides	100	0	0	100	200	100	0
531107	Supplies-Specialized Dept	43,500	4,500	7,000	32,000	42,500	43,500	45,160
531108	Supplies-Tires and Batteries	21,300	1,800	4,500	15,000	20,550	21,300	17,100
531109	Supplies-Vehicles and Equipment	48,500	2,000	10,000	36,500	48,100	48,500	41,710
531110	Communications Equipment	0	0	0	0	0	0	0
531111	Computer Equipment	21,500	1,000	3,500	17,000	35,600	37,100	18,280
531112	Computer Software	6,100	0	600	5,500	3,200	3,200	14,750
531113	Office Equipment and Furniture	3,500	2,000	1,000	500	2,500	3,500	5,490
531114	Outdoor Equipment and Furniture	0	0	0	0	0	0	0
531115	Supplies- Batteries	850	0	100	750	1,750	850	2,220
531270	Gasoline	98,000	12,000	14,500	71,500	93,500	100,000	82,480
531300	Food-Subsistence & Support	5,200	4,000	200	1,000	5,900	5,400	5,920
531400	Books and Periodicals	4,600	3,000	600	1,000	3,600	4,600	2,940
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	700	0	200	500	700	700	40
531700	Uniforms and Protective Equipment	39,200	7,000	7,200	25,000	37,200	39,200	36,350
	TOTAL SUPPLIES	**313,050**	**55,300**	**50,200**	**207,550**	**315,900**	**329,350**	**288,730**
	CAPITAL OUTLAY							
542200	Capital Outlay-Vehicles	97,000	0	0	97,000	99,000	99,000	75,140
	TOTAL CAPITAL OUTLAY	**97,000**	**0**	**0**	**97,000**	**99,000**	**99,000**	**75,140**
	TOTAL DIVISION EXPENDITURES	**4,657,700**	**1,050,160**	**684,800**	**2,922,740**	**4,727,410**	**4,732,360**	**4,465,370**

PUBLIC WORKS DEPARTMENT
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the City of Decatur Public Works Department is to provide the highest quality public works services to the community and other City departments, balanced through our efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner. This mission is accomplished through the prudent use of resources, technology, innovations, teamwork and coordination with other departments or community partners.

Citizen Satisfaction Survey responses:

Cleanliness of Decatur

2006: N/A
2008: 90% rated as excellent/good
2010: 88% rated as excellent/good

Quality of Recycling Service

2006: 80% rated as excellent/good
2008: 87% rated as excellent/good
2010: 83% rated as excellent/good

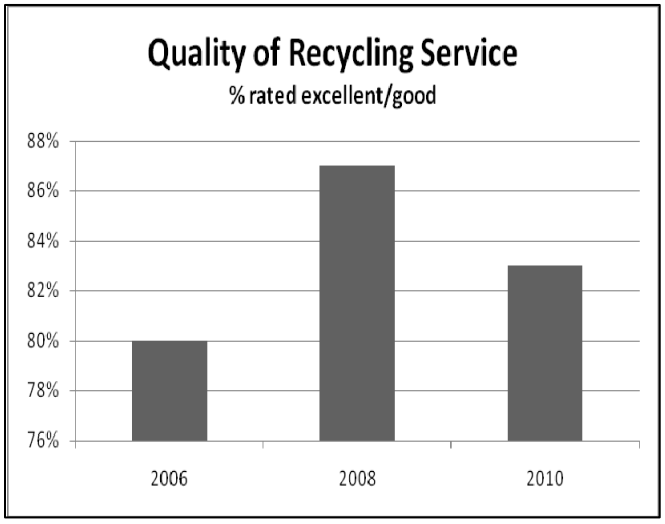
Performance Measures:

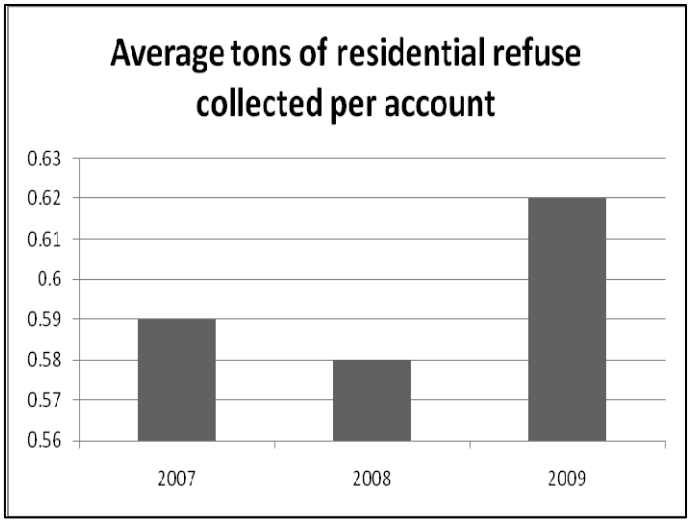
Removal of Illegal signs

FY 2008: 200
FY 2009: 520

Average Tons of Refuse Collected per Residential Refuse Collection Account

FY 2007: 0.59
FY 2008: 0.58
FY 2009: 0.62





Strategic Plan Linkage:

Goal 5: Reinforce Neighborhoods and Develop Connections between Neighborhoods - The Sanitation Division will continue to support neighborhood associations by working with them to provide annual neighborhood clean up days.

Goal 9: Continue the Commitment to Environmental Quality - Public Works will 1) continue to broaden recycling services to include non-residential establishments which will preserve trees and reduce energy consumption and environmental pollution; 2) reduce the need for landfill expansion by reducing the per capita amount of refuse deposited in municipal landfills; 3) reduce the amount of solid pollutants entering the storm drainage system by increasing the number of streets swept on a regular basis; 4) reduce vehicle emissions through preventive maintenance inspections and participating in the Clean Fueled Fleet and Underground Storage Tank programs; 5) support the Clean Air Committee by encouraging employees to reduce personal vehicle usage for commuting to and from work; 6) more careful monitoring of Shop operations in the handling and disposal of hazardous waste materials; 7) continue to seek out green seal approved clean products; and 8) implement water conservation measures.

Goal 10: Continue to provide Quality City Services within Fiscal Limits and Acceptable to the Community - The Public Works Department will focus on reducing customer service complaints, listen and respond to citizens' and employees' ideas and suggestions about their desired level and quality of public works services.

PUBLIC WORKS DEPARTMENT PERSONNEL SUMMARY

	ADMIN 4510	SOLID WASTE 540	BLDG MAINT 1565	GROUNDS MAINT 1566	CEMETERY 4950	MOTOR MAINT 4900	CENTRAL SUPPLY 4910	CODES ENF 7450	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES											
Assistant City Manager	1	0	0	0	0	0	0	0	1	1	1
Sanitation Services Superintendent	0	1	0	0	0	0	0	0	1	1	1
Facilities Maintenance Superintendent	0	0	1	0	0	0	0	0	1	1	1
Crew Supervisor	0	1	1	1	1	0	0	0	4	4	4

	ADMIN 4510	SOLID WASTE 540	BLDG MAINT 1565	GROUNDS MAINT 1566	CEMETERY 4950	MOTOR MAINT 4900	CENTRAL SUPPLY 4910	CODES ENF 7450	TOTAL 2010-2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES											
Crew Chief	0	0	0	0	1	0	0	0	1	1	1
Crew Worker	0	0	5	5	2	0	0	0	12	12	12
Equipment Operator	0	0	0	2	1	0	0	0	3	3	3
Building Specialist	0	0	2	0	0	0	0	0	2	2	2
Lead Automotive Mechanic	0	0	0	0	0	1	0	0	1	1	1
Automotive Mechanic	0	0	0	0	0	2	0	0	2	2	2
Administrative Assistant	1	0	0	0	1	0	0	0	2	2	2
Sanitation Equipment Operator II	0	5	0	0	0	0	0	0	6	6	6
Sanitation Equipment Operator I	0	7	0	0	0	0	0	0	6	6	6
Supply Clerk	0	0	0	0	0	0	1	0	1	1	1
Codes Enforcement Officer	0	0	0	0	0	0	0	1	1	1	1
TOTAL REGULAR CLASSES	2	14	9	8	6	3	1	1	44	44	44
OTHER JOB CLASSES											
Facility Monitor	0	0	2	0	0	0	0	0	2	2	2
Crew Worker (P/T)	0	2	0	0	0	0	0	0	2	3	3
Seasonal Laborer	0	0	2	4	2	0	0	0	8	7	8
TOTAL OTHER CLASSES	0	2	3	4	2	0	0	0	12	12	13

* For Solid Waste Fund budget estimate detail, see page 132.

PUBLIC WORKS DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	4510 ADMIN.	1565 BUILDING MAINTENANCE	1566 GROUNDS MAINTENANCE	4900 MOTOR MAINT & SUPPLY
	PERSONNEL SERVICES					
511100	Regular Salaries & Wages	1,254,960	134,790	364,550	296,930	134,450
511200	Temp Salaries and Wages	81,700	0	39,000	36,000	500
511300	Overtime Wages	66,800	0	15,000	8,000	20,000
512100	Employer Group Insurance	299,440	20,180	89,780	79,690	29,980
512200	Social Security (FICA)	82,990	8,360	24,970	20,800	8,340
512300	Medicare	19,420	1,960	5,840	4,860	1,950
512400	Retirement Contributions	113,860	12,230	33,070	26,940	12,200
512401	Retirement Contributions-ICMA	7,460	7,460	0	0	0
512600	Unemployment Insurance	2,450	210	770	630	210
512700	Workers Compensation	38,960	4,060	11,680	9,730	3,890
	TOTAL PERSONNEL SERVICES	**1,968,040**	**189,250**	**584,660**	**483,580**	**211,520**
	OTHER SERVICES AND CHARGES					
521200	Professional Services	32,060	6,900	6,020	3,230	6,910
522110	Solid Waste Disposal	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	43,850	0	40,000	0	1,100
522202	Repair and Maint-Communication Equip	1,170	200	300	270	200
522203	Repair and Maint-Landcape	102,850	0	0	101,850	0
522204	Repair and Maint-Machines and Tools	4,200	0	500	2,500	700
522205	Repair and Maint-Office Equipment	900	200	200	0	0
522206	Repair and Maint-Vehicles-Outside Labor	11,300	200	3,000	4,300	1,000
522310	Rental of Land & Buildings	45,670	0	45,670	0	0
522320	Rental of Equipment and Vehicles	2,600	0	400	600	1,400
522321	Auto Allowance	0	0	0	0	0
522322	Other Rentals	600	0	0	0	600
522500	Other Contractual Services	117,960	5,160	89,400	14,200	5,600
523101	Insurance-Awards	7,500	0	2,500	2,500	0
523102	Insurance-Legal Liability	0	0	0	0	0
523201	Postage	0	0	0	0	0
523202	Telephone	300	0	200	50	0
523300	Advertising	1,000	0	200	100	0
523400	Printing and Binding	1,340	140	100	0	500
523500	Travel-Subsistence & Support	0	0	0	0	0
523600	Dues and Fees	1,960	1,200	600	50	0
523700	Education and Training	15,400	3,650	3,650	2,100	4,000
523701	Business Meetings	3,300	1,000	2,000	0	100
523800	Licenses	200	0	100	20	80
	TOTAL OTHER SVCS. AND CHARGES	**394,160**	**18,650**	**194,840**	**131,770**	**22,190**
	SUPPLIES					
531101	Supplies-Bldg & Fixed Equip	20,060	60	20,000	0	0
531102	Supplies-Janitorial	37,900	0	30,000	7,000	100
531103	Supplies-Landscape	19,750	0	0	18,000	0
531104	Supplies-Misc. Maintenance	200	0	0	0	200
531105	Supplies-Office	5,300	4,000	0	0	0
531106	Supplies-Pesticides and Herbicides	2,150	0	500	1,000	0
531107	Supplies-Specialized Dept	17,300	1,000	3,100	3,000	4,200
531108	Supplies-Tires and Batteries	5,150	600	1,200	1,700	400
531109	Supplies-Vehicles and Equipment	21,100	1,000	2,000	8,000	1,000
531110	Communications Equipment	450	250	100	0	100
531111	Computer Equipment	5,400	500	0	0	500
531112	Computer Software	1,000	0	0	0	500
531113	Supplies - Office Equip & Furniture	0	0	0	0	0
531115	Supplies-Batteries	0	0	0	0	0
531270	Gasoline	54,500	2,500	18,000	15,000	6,000
531300	Food-Subsistence and Support	3,340	2,500	0	240	0
531400	Books and Periodicals	900	200	100	0	350
531500	Supplies-Purchased for Resale	0	0	0	0	0
531600	Small Equipment	11,950	0	2,500	3,300	3,900
531700	Uniforms and Protective Equipment	17,600	200	6,000	6,100	1,500
	TOTAL SUPPLIES	**224,050**	**12,810**	**83,500**	**63,340**	**18,750**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**2,586,250**	**220,710**	**863,000**	**678,690**	**252,460**

PUBLIC WORKS DEPARTMENT
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	4950 CEMETERY	4910 CENTRAL SUPPLY ADMIN	4911 CENTRAL SUPPLY INVENTORY	7450 CODES ENF	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	238,300	42,970	0	42,970	1,273,650	1,273,990	1,179,590
511200	Temp Salaries and Wages	6,200	0	0	0	83,910	85,590	66,260
511300	Overtime Wages	23,000	800	0	0	68,950	65,300	66,330
512100	Employer Group Insurance	59,830	9,990	0	9,990	290,060	298,810	336,870
512200	Social Security (FICA)	15,180	2,670	0	2,670	88,750	85,690	79,460
512300	Medicare	3,550	630	0	630	20,780	20,060	18,620
512400	Retirement Contributions	21,620	3,900	0	3,900	108,880	101,910	104,580
512401	Retirement Contributions-ICMA	0	0	0	0	7,700	7,700	3,830
512600	Unemployment Insurance	490	70	0	70	2,170	2,100	0
512700	Workers Compensation	7,100	1,250	0	1,250	38,030	38,660	46,370
	TOTAL PERSONNEL SERVICES	**375,270**	**62,280**	**0**	**61,480**	**1,982,880**	**1,979,810**	**1,901,910**
	OTHER SERVICES AND CHARGES							
521200	Professional Services	3,820	1,740	0	3,440	31,360	29,430	23,090
522110	Solid Waste Disposal	0	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	1,500	1,250	0	0	43,850	43,850	43,930
522202	Repair and Maint-Communication Equip	100	0	0	100	470	1,820	220
522203	Repair and Maint-Landcape	1,000	0	0	0	89,560	90,560	103,000
522204	Repair and Maint-Machines and Tools	500	0	0	0	4,250	4,250	1,870
522205	Repair and Maint-Office Equipment	200	0	0	300	700	1,400	210
522206	Repair and Maint-Vehicles-Outside Labor	1,000	800	0	1,000	7,800	8,000	9,600
522310	Rental of Land & Buildings	0	0	0	0	45,110	35,520	43,800
522320	Rental of Equipment and Vehicles	200	0	0	0	2,650	2,650	1,440
522321	Auto Allowance	0	0	0	0	0	0	0
522322	Other Rentals	0	0	0	0	600	600	70
522500	Other Contractual Services	1,000	1,600	0	1,000	105,240	103,360	115,830
523101	Insurance-Awards	2,500	0	0	0	6,500	8,000	3,450
523102	Insurance-Legal Liability	0	0	0	0	0	0	0
523201	Postage	0	0	0	0	0	0	0
523202	Telephone	50	0	0	0	5,370	4,920	3,790
523300	Advertising	0	700	0	0	300	1,600	60
523400	Printing and Binding	100	0	0	500	1,090	1,340	**670**
523500	Travel-Subsistence & Support	0	0	0	0	1,200	0	**0**
523600	Dues and Fees	0	10	0	100	4,410	1,960	1,530
523700	Education and Training	1,150	0	0	850	10,300	15,000	12,300
523701	Business Meetings	0	0	0	200	2,300	3,300	1,730
523800	Licenses	0	0	0	0	200	200	50
	TOTAL OTHER SVCS. AND CHARGES	**13,120**	**6,100**	**0**	**7,490**	**363,260**	**357,760**	**366,640**
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	20,000	20,000	16,280
531102	Supplies-Janitorial	800	0	0	0	39,460	35,760	51,470
531103	Supplies-Landscape	1,750	0	0	0	16,300	16,750	18,460
531104	Supplies-Misc. Maintenance	0	0	0	0	200	200	0
531105	Supplies-Office	800	0	0	500	5,950	6,400	4,340
531106	Supplies-Pesticides and Herbicides	650	0	0	0	2,350	2,350	1,370
531107	Supplies-Specialized Dept	5,000	1,000	0	0	17,800	20,200	16,780
531108	Supplies-Tires and Batteries	500	250	0	500	5,930	4,950	5,310
531109	Supplies-Vehicles and Equipment	2,100	800	5,000	1,200	21,950	20,600	60,640
531110	Communications Equipment	0	0	0	0	250	1,550	20
531111	Computer Equipment	500	1,500	0	2,400	3,600	3,600	4,350
531112	Computer Software	0	0	0	500	1,350	1,350	140
531113	Supplies - Office Equip & Furniture	0	0	0	0	0	0	0
531115	Supplies-Batteries	0	0	0	0	220	0	1,970
531270	Gasoline	10,000	1,000	0	2,000	51,500	53,500	19,460
531300	Food-Subsistence and Support	600	0	0	0	3,540	3,340	10,430
531400	Books and Periodicals	50	0	0	200	850	1,000	150
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	2,000	0	0	250	16,950	16,950	12,730
531700	Uniforms and Protective Equipment	2,900	400	0	500	18,000	17,600	26,470
	TOTAL SUPPLIES	**27,650**	**4,950**	**5,000**	**8,050**	**226,200**	**226,100**	**250,370**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION EXPENDITURES	**416,040**	**73,330**	**5,000**	**77,020**	**2,572,340**	**2,563,670**	**2,518,920**

PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES
ADOPTED 2010-2011 BUDGET ESTIMATE

Mission Statement:

The mission of the Engineering Services division is to protect the city's environment and maintain its infrastructure through regulation, capital improvements, and education.

Citizen Satisfaction Survey responses:

Quality of Sidewalk Maintenance service
2006: 42% rated as excellent/good
2008: 59% rated as excellent/good
2010: 53% rated as excellent/good

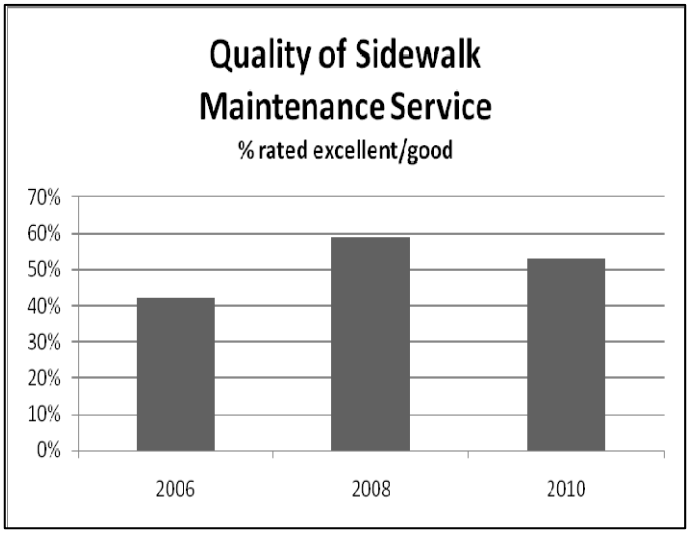
Quality of Storm Drainage service
2006: 33% rated as excellent/good
2008: 61% rated as excellent/good
2010: 56% rated as excellent/good

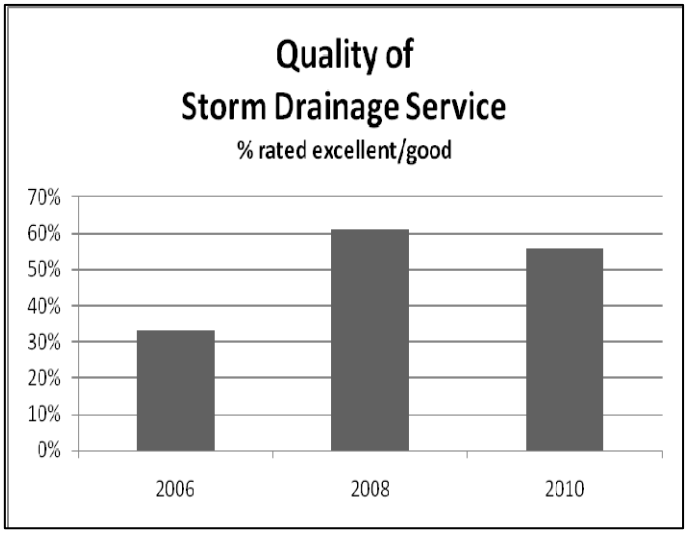
Feelings toward Environmental Hazards, including Toxic Waste
2006: N/A
2008: 83% rated as very/somewhat safe
2010: 83$ rated as very/somewhat safe

Performance Measures:

Linear feet of sidewalk installed or repaired
FY 2007: 6,000 linear feet
FY 2009: 7,000 linear feet

Number of potholes repaired
FY 2008: N/A
FY 2009: 38





Strategic Plan Linkage:

Goal 8: Improve Mobility in and through Decatur - The Engineering Division will continue to implement the sidewalk installation and repair program throughout the city and work with neighborhoods on traffic calming.

Goal 9: Continue the Commitment to Environmental Quality – The Engineering Division will continue to enforce the city's environmental codes, implement the Stormwater Master Plan, and educate homeowners living in the floodplain.

PUBLIC WORKS DEPARTMENT-ENGINEERING SERVICES PERSONNEL SUMMARY

	ADMINISTRATION 1575	STREETS 4220	STORMWATER UTILITY 505	TOTAL 2010 - 2011	TOTAL 2009-2010	TOTAL 2008-2009
REGULAR JOB CLASSES						
Stormwater Management Engineer	0	0	1	1	1	1
Senior Engineer	1	0	0	1	1	1
Project Civil Engineer	0	0	0	0	0	1
Engineering Inspector	1	0	0	1	1	1
Crew Supervisor	0	1	1	2	2	2
Equipment Operator	0	2	1	3	3	3
Environmental Specialist	0	0	1	1	1	1
Crew Worker	0	3	2	5	5	5
Administrative Assistant	1	0	0	1	1	1
TOTAL REGULAR CLASSES	4	6	6	15	15	16
OTHER JOB CLASSES						
Seasonal Laborer	1	1	0	2	3	3
TOTAL OTHER CLASSES	1	1	0	2	3	3

* For Stormwater Utility Fund budget estimate detail, see page 134.

PUBLIC WORKS DEPARTMENT - ENGINEERING SERVICES
2010-2011 ADOPTED BUDGET

	EXPENDITURE OBJECTS	TOTAL BUDGET ESTIMATE 2010-11	1575 ENGINEERING ADMIN	4220 STREETS	REVISED ESTIMATE 2009-10	BUDGET ESTIMATE 2009-10	AUDIT 2008-09
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	376,750	164,010	212,740	365,200	382,910	308,340
511200	Temp Salaries and Wages	6,600	2,400	4,200	14,500	10,440	32,550
511300	Overtime Wages	5,000	0	5,000	5,000	0	6,790
512100	Employer Group Insurance	89,830	30,110	59,720	90,080	89,750	84,050
512200	Social Security (FICA)	24,010	10,550	13,460	24,030	24,380	22,210
512300	Medicare	5,620	2,470	3,150	5,680	5,700	5,190
512400	Retirement Contributions	34,180	14,880	19,300	31,160	30,630	26,480
512600	Unemployment Insurance	840	350	490	20,290	630	0
512700	Workers Compensation	11,160	4,870	6,290	12,450	12,450	12,540
	TOTAL PERSONNEL SERVICES	**553,990**	**229,640**	**324,350**	**568,390**	**556,890**	**498,150**
	OTHER SERVICES AND CHARGES						
521200	Professional Services	12,150	12,000	150	12,150	12,150	11,590
522200	Repairs and Maintenance	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	500	500	0	500	500	0
522203	Repair and Maint-Landscape	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	400	0	400	400	400	300
522205	Repair and Maint-Office Equipment	400	400	0	400	400	170
522206	Repair and Maint-Vehicles-Outside Labor	3,500	500	3,000	2,500	3,500	5,500
522210	Repair and Maint-Infrastructure	0	0	0	0	0	0
522310	Rental of Land & Buildings	2,400	0	2,400	2,400	2,400	2,400
522320	Rental of Equipment and Vehicles	600	0	600	600	600	110
522321	Auto Allowance	0	0	0	200	0	0
522500	Other Contractual Services	42,600	0	42,600	50,800	45,300	36,480
523101	Insurance-Awards	0	0	0	0	0	5,000
523102	Insurance-Legal Liability	0	0	0	0	0	0
523201	Postage	50	50	0	50	50	0
523202	Telephone	0	0	0	2,000	3,000	1,520
523300	Advertising	500	500	0	1,000	1,000	720
523400	Printing and Binding	700	700	0	700	700	740
523450	Signs	16,000	0	16,000	18,000	18,000	12,240
523600	Dues and Fees	500	500	0	500	500	170
523700	Education and Training	8,500	4,000	4,500	5,500	5,000	1,390
523701	Business Meetings	200	200	0	2,200	200	100
523800	Licenses	100	100	0	100	100	0
	TOTAL OTHER SVCS. AND CHARGES	**89,100**	**19,450**	**69,650**	**100,000**	**93,800**	**78,430**
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	50	50	0	50	50	290
531103	Supplies-Landscape Maintenance	200	0	200	200	200	20
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	2,500	2,500	0	2,500	2,500	2,160
531106	Supplies-Pesticides and Herbicides	200	0	200	200	200	60
531107	Supplies-Specialized Dept	22,500	500	22,000	22,500	22,500	20,520
531108	Supplies-Tires and Batteries	3,000	500	2,500	3,000	3,000	2,970
531109	Supplies-Vehicles and Equipment	8,000	2,000	6,000	6,000	9,500	3,440
531110	Communications Equipment	500	200	300	500	500	20
531111	Computer Equipment	1,000	1,000	0	1,000	1,000	220
531112	Computer Software	1,500	1,500	0	3,000	3,000	0
531113	Office Equipment and Furniture	500	500		500	500	0
531115	Supplies - Batteries	500	200	300	500	500	500
531270	Gasoline	13,000	3,000	10,000	11,000	13,000	10,040
531300	Food - Subsistence and Support	1,600	1,600	0	1,600	1,600	1,250
531400	Books and Periodicals	200	200	0	200	200	0
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	5,100	1,600	3,500	5,100	5,100	3,030
531700	Uniforms and Protective Equipment	3,300	300	3,000	3,300	3,300	4,360
	TOTAL SUPPLIES	**63,650**	**15,650**	**48,000**	**61,150**	**66,650**	**48,880**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL DIVISION	**706,740**	**264,740**	**442,000**	**729,540**	**717,340**	**625,460**

OTHER FUNDS
ADOPTED BUDGETS
FY 2010-2011

Actors command the stage, dancers fly through the air, and up-and-coming musicians show what they're made of at an open-mic night. It's all in a night's work in DECATUR, GA.

- Brooke Porter, Airtran's GO magazine

CAPITAL PROJECTS FUND - CAPITAL IMPROVEMENTS (350)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

		CAPITAL IMP. FUND ACTUAL 2005-06	CAPITAL IMP. FUND ACTUAL 2006-07	CAPITAL IMP. FUND ACTUAL 2007-08	CAPITAL IMP. FUND ACTUAL 2008-09	CAPITAL IMP. FUND ESTIMATE 2009-10	CAPITAL IMP. FUND REVISED 2009-10	CAPITAL IMP. FUND ESTIMATE 2010-11
	BEGINNING FUND BALANCE	1,627,612	1,899,578	17,736,286	16,541,464	12,266,124	13,011,086	8,748,146
	REVENUES							
	Taxes	934,093	1,041,037	1,043,396	1,083,940	1,100,000	1,135,000	1,100,000
311300	Homeowner's Tax Relief Grant	34,717	35,954	36,566	38,457	0	0	0
361000	Interest	65,611	345,798	741,186	208,069	250,000	25,000	25,000
334100	Intergovernmental	2,520,845	2,102,600	1,486,519	113,247	1,409,200	91,590	1,932,000
	Gifts & Contributions	749	90,000	47,795	35,992	0	0	0
389000	Miscellaneous	2,810,000	0	0	0	2,600,000	0	0
	Bond Expense Reimbursement	0	39,521	0	0	0	0	0
383010	Insurance Claims/Losses	12,925	0	0	0	0	11,330	0
	Total Revenue	**6,378,939**	**3,654,910**	**3,355,462**	**1,479,704**	**5,359,200**	**1,262,920**	**3,057,000**
	EXPENDITURES							
	CONTRACTUAL SERVICES							
521200	Professional Services	532,083	2,047,413	39,951	6,979	10,000	15,000	8,500
522200	Repairs & Mnt.	0	0	0	0	0	100	0
522201	R&M Bldg and Fixed Equipment	5,300	(863)	8,615	0	0	15,000	20,000
522202	R&M Communications Equipment	0	0	0	0	0	0	150
522210	R&M Infrastructure	24,328	80,043	25,000	37,722	150,000	175,000	85,000
522310	Rental of Land/Bldgs	0	0	24,089	34,757	33,000	34,220	36,000
522320	Rental of Equipment and Vehicles	0	0	0	856	0	0	0
522321	Auto Allowance	0	0	0	0	3,400	0	0
522500	Other Contractual Services	2,858,350	722,243	18,065	0	78,800	11,000	28,000
523103	Insurance - Misc	10,006	0	0	0	0	0	0
523202	Telephone	0	0	0	1,075	2,000	2,000	2,000
523300	Advertising	0	1,003	0	0	500	100	500
523400	Printing & Binding	109	0	33	0	500	0	500
523450	Signs	1,370	0	0	722	1,000	200	500
523600	Dues & Fees	0	0	259	306	500	100	250
523700	Education & Training	0	0	329	0	1,500	0	500
523701	Business Meetings	0	0	0	279	1,000	250	500
523800	Licenses	0	0	0	0	0	0	0
523911	Bank Charges	0	2,241	4,753	4,232	5,000	5,000	5,000
	Total Services	**3,431,546**	**2,852,081**	**121,093**	**86,929**	**287,200**	**257,970**	**187,400**
	SUPPLIES							
531101	Bldg. & Fixed Eqp	989	4,775	5,436	297	1,000	100	500
531103	Landscape Supplies	0	0	0	0	30,000	8,000	0
531105	Office Supplies	0	0	10,050	1,733	1,000	300	500
531107	Specialized Departmental Supplies	5,885	0	3,000	0	0	0	0
531110	Communications Equipment	28,268	360,568	0	325	0	0	0
531111	Computer Equipment	0	5,503	0	95,950	3,000	0	2,400
531112	Computer Software	0	450	45,900	0	141,000	0	86,450
531113	Off Eqp Furnishings	364,242	62,613	3,388	0	0	10,100	0
531114	Outdoor Furn and Equipment	4,839	5,480	26,552	83,431	47,500	22,500	47,000
531300	Food-Subsistence & Support	0	0	0	0	700	300	700
531400	Books & Periodicals	0	0	0	373	750	400	500
531600	Small Equipment	0	0	0	0	150	150	150
	Total Supplies	**404,224**	**439,389**	**94,326**	**182,110**	**225,100**	**41,850**	**138,200**
	CAPITAL OUTLAY							
541100	Sites	0	0	1,544,490	455,141	205,000	0	202,860
541200	Site Improvements	0	0	1,176,200	1,614,110	3,192,950	2,824,250	1,070,020
541300	Buildings	3,103,849	0	145,402	1,703,081	0	54,200	0
541301	Building Improvements	5,831	43,650	75,058	124,158	3,370,600	486,020	135,000
541400	Infrastructure	230,487	115,197	698,046	156,971	3,996,400	1,048,900	3,496,460
542100	Machines, Motors & Power Tools	19,512	12,900	0	0	7,200	6,000	0
542101	Communications Equipment	0	422,927	184,386	48,450	0	0	0
542102	Office Machines/Equipment	0	82,948	0	0	0	0	0
542200	Vehicles	209,945	695,415	199,625	59,556	136,000	134,000	67,550
542301	Outdoor Furniture & Equipment	0	0	0	9,415	109,000	108,000	0
542401	Computer Systems Software	27,765	0	0	10,895	0	0	0
542500	Miscellaneous Equipment	0	0	0	0	0	0	0
	Land Other Than ROW	0	0	0	0	0	0	0
	Total Capital Outlay	**3,597,389**	**1,373,036**	**4,023,207**	**4,181,776**	**11,017,150**	**4,661,370**	**4,971,890**
	DEBT SERVICES							
581100	Principal-Bonds	251,374	305,221	95,000	100,000	235,000	105,000	110,000
581200	Principal-Capital Leases	0	0	216,441	159,390	455,460	385,000	372,000
582100	Interest-Bonds	108,273	168,558	52,296	100,878	103,500	96,970	93,000
582200	Interest-Capital Leases	0	0	66,140	49,530	35,000	32,000	28,000
	Cost of Issuance Long Term Debt	0	373,660	0	0	0	0	0
	Total Non-operating	**359,647**	**847,439**	**429,877**	**409,798**	**828,960**	**618,970**	**603,000**
	Total Expenditures	**7,792,805**	**5,511,945**	**4,668,503**	**4,860,613**	**12,358,410**	**5,580,160**	**5,900,490**
	OTHER USES							
	Transfer to (from)							
611100	General Fund	(600,000)	0	116,624	149,469	149,000	150,000	150,000
	Transfer from DDA	900,000	100,000	0	0	0	0	0
	Transfer from Cemetery Capital Improvements Fund		0	0	0	0	0	50,000
	Sale of Fixed Assets	0	0	0	0	0	0	0
393501	Proceeds Capital Leases	185,832	595,752	234,843	0	372,500	204,300	92,550
	Issuance of Long-term Debt	0	33,245,000	0	0	0	0	0
	Premium on Bond Issuance	0	252,988	0	0	0	0	0
	Prior Period Adjustment	0	0	0	0	0	0	0
	CSOD Portion of Bond Proceeds	0	(16,500,000)	0	0	0	0	0
	Total Other Uses	**485,832**	**17,693,740**	**118,219**	**(149,469)**	**521,500**	**354,300**	**292,550**
	ENDING FUND BALANCE		17,736,286	16,541,464	13,011,086	5,490,414	8,748,146	5,897,206
	To Designated Fund Balance	1,015,915	1,015,915	1,015,915	518,017	1,015,915	518,000	718,000
	To Reserved Fund Balance		0	0	313,205	0	313,200	313,200
	For Capital Bond Projects	0	16,747,393	13,858,427	11,418,963	4,032,216	6,979,173	3,823,553
	To Undesignated Fund Balance	271,966	(910,685)	1,667,122	(879,199)	(158,460)	176,872	(673,747)
	ENDING UNDESIGNATED FUND BALANCE	883,663	(27,022)	1,640,100	760,901	1,716,200	937,773	1,042,453

Capital Projects Fund – Capital Improvement (350)
2009-2010 REVISED and 2010-2011 ADOPTED BUDGET ESTIMATES

FY 2009-10 CAPITAL ITEMS

Active Living: Glenlake Pool Repair ($15,000) (522201)
Active Living: Oakhurst Field Fencing and Materials Bin ($43,000) (541200)
Active Living: Outdoor Basketball Court Re-surfacing ($19,200) (541200)
Active Living: McKoy Skatepark Fencing ($11,000) (541200)

Building Maintenance: Decatur Rec Center Boiler & Chiller (5th of 5 Lease Payments) ($40,700)
Building Maintenance: Ford Ranger Pickup Trucks (2) (3rd of 3 Lease Payments) ($8,900)

Cemetery: Backhoe (4th of 5 Lease Payments) ($11,300)
Cemetery: Zero-turn Mower ($6,000) (542100)

City Manager: City Manager Vehicle (3rd of 4 Lease Payments) ($5,430)

Engineering: Senior Engineer Replacement Vehicle (3rd of 4 Lease Payments) ($5,830)
Engineering: Patching and Repair ($95,000) (522210)
Engineering: Paving (to replace LARP) ($80,000) (522210)

Fire: Quint Fire Truck (4th of 7 Lease Payments) ($96,650)
Fire: Analog/Digital Radio Upgrade (4th of 5 Lease Payments) ($32,600)
Fire: Asst. Chief Replacement Vehicle (3rd of 4 Lease Payments) ($7,500)
Fire: Rescue Medical Vehicle (1st of 3 Lease Payments) ($12,000)

Grounds Maintenance: Replacement of park benches, tables, trash cans and ramps ($12,000) (531114)
Grounds Maintenance: Recycling Containers ($10,500) (531114)
Grounds Maintenance: Playground Drainage System and Mulch ($8,000) (531103)
Grounds Maintenance: Wood Chipper (5th of 5 Lease Payments) ($5,400)
Grounds Maintenance: Crew Cab Pickup Truck (4th of 4 Lease Payments) ($6,000)
Grounds Maintenance: Chipper Truck with Dump body (4th of 5 Lease Payments) ($11,000)
Grounds Maintenance: Mini Sweeper (2nd of 5 Lease Payments) ($10,300)
Grounds Maintenance: Supervisor Pickup Truck (3rd of 3 Lease Payments) ($6,500)

Police: Analog/Digital Radio Upgrade (3rd of 5 Lease Payments) ($52,000)
Police: CID Vehicle (2nd of 3 Lease Payments) ($7,800)

Police: Admin Vehicle (2nd of 3 Lease Payments) ($8,400)

Recreation: Recreation Services Van (3rd of 5 Lease Payments) ($8,700)

Technology: City Tax Billing Software (3rd of 3 Lease Payments) ($22,000)

Technology: Citizen Request Management Software (2nd of 3 Lease Payments) ($15,500)

Technology: Network Upgrade (1st of 3 Lease Payments) ($33,500)

Beacon Complex Master Plan ($65,000) (541301)

Emergency Management: Weather Sirens grant-funded ($108,000) (542301)

FY 2010-11 CAPITAL ITEMS

Active Living: Playground Equipment Replacement ($25,000) (531114)

Active Living: Pickup Truck ($15,000) (542200)

Active Living: Garden Shed/Arbor Replacement DRC ($20,000) (522201)

Active Living/Children & Youth Services: Recreation Registration Software (1st of 3 Lease Payments) ($14,000)

Cemetery: Backhoe (5th of 5 Lease Payments) ($11,300)

City Manager: City Manager Vehicle (4th of 4 Lease Payments) ($5,430)

Engineering: Patching and Repair ($70,000) (522210)

Engineering: Bridge Railing Replacement ($15,000) (522210)

Engineering: Dump Truck Replacement (1st of 4 Lease Payments) ($22,000)

Engineering: Senior Engineer Replacement Vehicle (4th of 4 Lease Payments) ($5,830)

Engineering: Street Sign Replacement Program ($8,500) (531112)

Fire: Fire Chief Vehicle (1st of 4 Lease Payments) ($6,650)

Fire: Quint Fire Truck (5th of 7 Lease Payments) ($96,650)

Fire: Analog/Digital Radio Upgrade (5th of 5 Lease Payments) ($32,600)

Fire: Asst. Chief Replacement Vehicle (4th of 4 Lease Payments) ($7,500)

Fire: Rescue Medical Vehicle (2nd of 3 Lease Payments) ($12,000)

Capital Projects Fund – Capital Improvement (350)
2009-2010 REVISED and 2010-2011 ADOPTED BUDGET ESTIMATES

Grounds Maintenance: Chipper Truck with Dump body (5th of 5 Lease Payments) ($11,000)
Grounds Maintenance: Mini Sweeper (3rd of 5 Lease Payments) ($10,300)
Grounds Maintenance: Replacement of park benches, tables, trash cans and ramps ($12,000) (531114)
Grounds Maintenance: Recycling Containers ($10,000) (531114)

Parking: PALS Pickup Truck (1st of 3 Lease Payments) ($8,500)

Police: Admin Vehicle (1st of 3 Lease Payments) ($8,500)
Police: Admin Vehicle (1st of 3 Lease Payments) ($9,100)
Police: Admin Vehicle (3rd of 3 Lease Payments) ($8,700)
Police: CID Vehicle (3rd of 3 Lease Payments) ($7,800)
Police: Analog/Digital Radio Upgrade (4th of 5 Lease Payments) ($52,000)

Public Works: Fleet Maintenance & Inventory Control Software ($12,450) (531112)

Recreation: Recreation Services Van (4th of 5 Lease Payments) ($8,700)

Technology: Citizen Request Management Software (3rd of 3 Lease Payments) ($15,500)
Technology: Network Upgrade (2nd of 3 Lease Payments) ($33,500)
Technology: Payroll/HR Software System ($25,000) (531112)
Technology: Geographic Information Systems Start-Up ($25,000) (522500)

Beacon Complex Master Plan ($135,000) (541301)

CAPITAL PROJECTS FUND - CEMETERY CAPITAL IMPROVEMENT (355)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	CEMETERY CAP. IMP. FUND ACTUAL 2005-06	CEMETERY CAP. IMP. FUND ACTUAL 2006-07	CEMETERY CAP. IMP. FUND ACTUAL 2007-08	CEMETERY CAP. IMP. FUND ACTUAL 2008-09	CEMETERY CAP. IMP. FUND ESTIMATE 2009-10	CEMETERY CAP. IMP. FUND REVISED 2009-10	CEMETERY CAP. IMP. FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	90,500	98,533	84,839	240,992	263,492	281,513	316,283
REVENUES							
Interest	0	0	0	0	0	0	0
Facility Lease Payments		0	0	3,500	0	500	0
Lot Sales	4,925	0	153,550	43,600	50,000	50,000	50,000
State Grants	0	0	0	0	0	3,670	0
Loss Reimbursement	6,608	3,211	2,603	1,321	2,000	600	0
Gifts and Contributions	0	0	0	0	0	5,480	0
EXPENDITURES							
Maint. & Repair	0	0	0	0	10,000	5,000	10,000
Capital Outlay	0	0	0	0	0	0	0
Cont. Services	3,500	16,905	0	7,900	15,000	15,000	15,000
Claims, Losses	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Land Other Than ROW	0	0	0	0	0	0	0
TOTAL EXPEDNITURES	3,500	16,905	0	7,900	25,000	20,000	25,000
To Capital Improv. Fund	0	0	0	0	0	0	50,000
To Fund Balance	8,033	(13,694)	156,153	40,521	27,000	40,250	(25,000)
ENDING FUND BALANCE	98,533	84,839	240,992	281,513	290,492	321,763	291,283

DEBT SERVICE FUND (410)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	DEBT SERVICE FUND ACTUAL 2005-06	DEBT SERVICE FUND ACTUAL 2006-07	DEBT SERVICE FUND ACTUAL 2007-08	DEBT SERVICE FUND ACTUAL 2008-09	DEBT SERVICE FUND ESTIMATE 2009-10	DEBT SERVICE FUND REVISED 2009-10	DEBT SERVICE FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	298,251	158,502	1,830,543	1,640,972	1,199,702	1,217,827	1,233,027
REVENUES							
Taxes-Conference Center	560,252	671,557	508,576	522,448	0	0	0
Taxes-Capital Bond	0	1,526,332	1,155,855	1,187,383	1,700,000	1,720,000	1,720,000
Interest	0	24,151	29,798	12,650	15,000	17,000	17,000
EXPENDITURES							
Capital Bond Principal	0	0	0	0	275,000	275,000	355,000
Capital Bond Interest	0	0	1,353,661	1,440,986	1,441,770	1,441,800	1,431,500
General Services	0	0	140	4,640	0	5,000	5,000
OTHER USES							
Transfer to (from) Enterprise Fund	700,000	550,000	530,000	700,000	0	0	0
Total Expenditures	700,000	550,000	1,883,801	2,145,626	1,716,770	1,721,800	1,791,500
To Fund Balance	(139,748)	1,672,040	(189,572)	(423,145)	(1,770)	15,200	(54,500)
ENDING FUND BALANCE CONF CENTER		280,059	258,496	80,944	0	0	0
ENDING FUND BALANCE CAPITAL BONDS	158,502	1,550,483	1,382,476	1,217,827	1,197,932	1,233,027	1,178,527

EMERGENCY TELEPHONE SYSTEM (E911) FUND (215)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

		E-911 FUND ACTUAL 2005-06	E-911 FUND ACTUAL 2006-07	E-911 FUND ACTUAL 2007-08	E-911 FUND ACTUAL 2008-09	E-911 FUND ESTIMATE 2009-10	E-911 FUND REVISED 2009-10	E-911 FUND ESTIMATE 2010-11
	BEGINNING FUND BALANCE	91,267	78,411	195,149	307,590	247,245	381,348	291,127
	REVENUES							
342500	E911 Phone Line Fees	279,475	244,256	181,985	189,726	200,000	215,000	215,000
342550	E911 Wireless Fees	170,872	205,006	400,933	364,912	375,000	310,000	310,000
342560	E911 Wireless Reserve	73,254	87,099	0	0	0	0	0
	TOTAL REVENUES	**523,601**	**536,361**	**582,918**	**554,638**	**575,000**	**525,000**	**525,000**
	EXPENDITURE OBJECTS							
	PERSONNEL SERVICES							
511100	Regular Salaries & Wages	369,997	335,148	403,723	362,395	446,790	448,600	451,240
511200	Temp Salaries and Wages	2,426	0	0	0	0	0	0
511300	Overtime Wages	88,074	96,653	89,464	74,045	80,000	96,000	80,000
511400	Special Events Overtime	0	0	0	0	0	0	0
512100	Employer Group Insurance	75,698	106,228	74,762	81,910	109,220	110,100	110,000
512200	Social Security (FICA)	27,742	25,446	29,799	26,209	27,700	32,770	28,000
512300	Medicare	6,571	5,951	6,969	6,222	6,500	7,660	7,500
512400	Retirement Contributions	35,328	30,140	32,574	29,769	37,140	36,540	41,000
512401	Retirement Contributions-ICMA	0	0	0	0	0	0	0
512600	Unemployment Insurance	0	0	6	0	770	770	770
512700	Workers Compensation	3,540	9,783	17,197	13,671	11,550	14,500	13,500
574100	IRS Tax Penalties					0		0
	TOTAL PERSONNEL SERVICES	**609,376**	**609,348**	**654,494**	**594,220**	**719,670**	**746,940**	**732,010**
	OTHER SERVICES AND CHARGES							
521200	Professional Services	11,592	12,900	12,319	17,381	14,700	21,700	28,200
521310	Wireless Collection Fees	2,118	2,295	28,923	28,080	42,000	30,000	35,000
522200	Repairs and Maintenance	0	0	0	0	500	0	500
522201	Repair and Maint-Bldg and Fixed Equipment	3,210	297	0	0	400	400	400
522202	Repair and Maint-Communication Equip	18,507	15,583	16,546	22,727	31,500	31,500	30,000
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	65	0	0	0	400	400	400
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0	0
522310	Rental of Land & Buildings	0	110	0	0	0	0	0
522320	Rental of Equipment and Vehicles	130	0	30	0	0	0	0
522321	Auto Allowance	55	0	0	0	300	300	300
522500	Other Contractual Services	0	0	0	0	0	0	0
523101	Insurance-Awards	0	0	0	0	0	0	0
523102	Insurance-Legal Liability	3,720	3,720	3,810	0	0	0	0
523105	Insurance-Vehicle	0	0	0	0	0	0	0
523201	Postage	64	73	0	0	250	250	250
523202	Telephone	780	812	1,037	384	600	600	0
523300	Advertising	20	0	0	0	0	0	0
523400	Printing and Binding	24	0	0	0	500	500	500
523600	Dues and Fees	366	172	264	170	1,030	1,030	1,380
523700	Education and Training	5,596	3,665	3,259	1,763	9,000	7,000	7,000
523701	Business Meetings	735	0	0	0	0	0	0
523800	Licenses	0	0	0	0	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**46,982**	**39,627**	**66,188**	**70,506**	**101,180**	**93,680**	**103,930**
	SUPPLIES							
531101	Supplies-Bldg & Fixed Equip	0	0	128	0	2,700	700	2,700
531102	Supplies-Janitorial	156	97	0	0	100	100	100
531103	Supplies-Landscape Maintenance	0	0	0	0	0	0	0
531104	Supplies-Misc. Maintenance	29	0	0	0	100	100	100
531105	Supplies-Office	736	402	0	0	600	600	0
531106	Supplies-Pesticides and Herbicides	0	5	0	0	0	0	0
531107	Supplies-Specialized Dept	853	548	0	99	1,500	750	1,000
531108	Supplies-Tires and Batteries	0	0	0	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	0	0
531110	Communications Equipment	902	1,594	2,876	1,164	1,500	1,000	2,000
531111	Computer Equipment	614	2,610	0	4,169	1,600	1,600	1,600
531112	Computer Software	0	0	0	26,355	3,500	3,500	7,000
531113	Office Equipment and Furniture	5,173	0	0	4,332	7,000	2,000	2,000
531270	Gasoline	0	0	0	0	0	0	0
531300	Food-Subsistence & Support	0	16	0	0	0	0	0
531400	Books and Periodicals	632	778	670	35	1,500	500	1,500
531500	Supplies-Purchased for Resale	0	0	0	0	0	0	0
531600	Small Equipment	155	38	9	0	200	200	200
531700	Uniforms and Protective Equipment	1,510	341	0	0	0	0	0
	TOTAL SUPPLIES	**10,760**	**6,428**	**3,684**	**36,154**	**20,300**	**11,050**	**18,200**
	CAPITAL OUTLAY							
541100	Capital Outlay-Sites	189,311	0	0	0	0	0	0
542101	Capital Outlay-Communications Equipment	0	0	0	0	0	0	32,500
	TOTAL CAPITAL OUTLAY	**189,311**	**0**	**0**	**0**	**0**	**0**	**32,500**
581200	Lease Payment	11,111	12,222	11,111	0	37,500	37,500	48,800
582200	Interest	0	0	0	0	0	0	0
	TOTAL DIVISION EXPENDITURES	**867,540**	**667,624**	**735,477**	**700,880**	**878,650**	**889,170**	**935,440**
	Proceeds from Capital Leases	0	0	0	0	0	0	32,500
391100	Transfers in	285,000	248,000	265,000	220,000	225,000	225,000	225,000
	From Wireless Reserve	0	0	0	0	0	0	0
	Excess (deficiency) of revenues	(58,939)	116,737	112,441	73,758	(78,650)	(139,170)	(152,940)
	ENDING FUND BALANCE	78,411	195,148	307,590	381,348	168,595	242,178	138,187

CAPITAL ITEMS:

FY 2009-10 Capital Items
581200: Phase II Wireless Upgrade (4th of 5 Lease Payments) ($37,500)

FY 2010-11 Capital Items
581200: Phase II Wireless Upgrade (5th of 5 Lease Payments) ($37,500)
542101: Dictaphone Recording System (1st of 3 Lease Payments) ($11,300)

CHILDREN and YOUTH SERVICES FUND (225)
2009-2010 Revised AND 2010-2011 Adopted Budget Estimates

	EXPENDITURE OBJECTS	CYS FUND ACTUAL 2008-09	CYS FUND ESTIMATE 2009-10	CYS FUND REVISED 2009-10	6133 CHILD/YOUTH ADMIN	6135 CHILD/YOUTH PROGRAM	TOTAL BUDGET ESTIMATE 2010-11
	BEGINNING FUND BALANCE	0	**893,640**	890,483			744,803
331100	Federal Grants	0	0	0	0	0	0
334100	State Grants	0	56,550	56,550	0	0	0
336000	Local Grants	0	13,900	7,500	0	7,500	7,500
347200	Recreation Service Fees	642,679	697,650	625,000	0	844,050	844,050
347500	Recreation Sale of Goods	0	0	0	0	0	0
347900	Other Recreation	321	0	0	0	0	0
371200	Gifts & Contributions	290,488	6,000	117,000	0	118,310	118,310
381020	Recreation Facilities Rentals	0	0	0	0	0	0
	TOTAL REVENUES	**933,488**	**774,100**	**806,050**	**0**	**969,860**	**969,860**
	PERSONNEL SERVICES						
511100	Regular Salaries & Wages	436,464	439,830	422,850	212,000	150,640	362,640
511200	Temp Salaries and Wages	379,208	404,620	327,370	0	556,270	556,270
511300	Overtime Wages	7,713	8,470	5,110	0	14,110	14,110
512100	Employer Group Insurance	82,177	99,790	100,140	40,120	49,650	89,770
512200	Social Security (FICA)	50,939	52,830	46,680	13,120	43,820	56,940
512300	Medicare	11,913	12,270	10,900	3,070	10,250	13,320
512400	Retirement Contributions	37,600	35,180	35,290	19,190	13,660	32,850
512600	Unemployment Insurance	0	700	8,850	280	350	630
512700	Workers Compensation	20,480	33,900	35,000	6,130	16,500	22,630
	TOTAL PERSONNEL SERVICES	**1,026,494**	**1,087,590**	**992,190**	**293,910**	**855,250**	**1,149,160**
	OTHER SERVICES AND CHARGES						
521200	Professional Services	20,222	30,530	30,530	32,940	150	33,090
521301	Instructor Fees	46,740	59,530	36,550	0	61,650	61,650
521302	Official Fees	0	0	0	0	0	0
522200	Repairs and Maintenance	0	0	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	0	0	0	0	0	0
522202	Repair and Maint-Communication Equip	0	0	0	0	0	0
522203	Repair and Maint-Landscape	0	0	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0	0	0
522205	Repair and Maint-Office Equipment	0	350	350	400	0	400
522206	Repair and Maint-Vehicles-Outside Labor	0	0	0	0	0	0
522310	Rental of Land & Buildings	65,413	50,280	65,490	61,710	0	61,710
522320	Rental of Equipment and Vehicles	10,711	11,190	11,190	7,340	3,850	11,190
522321	Auto Allowance	1,517	3,650	2,030	2,120	1,010	3,130
522500	Other Contractual Services	84,475	95,120	61,890	55,000	41,410	96,410
523101	Insurance-Awards	0	0	1,200	0	0	0
523201	Postage	20	1,380	1,380	940	0	940
523202	Telephone	6,409	6,240	6,240	5,100	0	5,100
523300	Advertising	0	0	0	0	0	0
523400	Printing and Binding	4,200	8,300	8,250	8,750	450	9,200
523450	Signs	0	300	300	300	0	300
523500	Subsistence & Support	0	0	0	0	0	0
523600	Dues and Fees	2,258	4,510	1,170	1,740	200	1,940
523700	Education and Training	18,937	31,080	24,190	15,890	16,590	32,480
523701	Business Meetings	3,488	7,900	4,400	8,200	0	8,200
523800	Licenses	1,860	2,500	540	0	3,650	3,650
523911	Bank Charges	429	0	10,000	0	0	0
	TOTAL OTHER SVCS. AND CHARGES	**266,679**	**312,860**	**255,700**	**200,430**	**128,960**	**329,390**
	SUPPLIES						
531101	Supplies-Bldg & Fixed Equip	0	0	0	0	0	0
531102	Supplies-Janitorial	0	730	270	200	580	780
531103	Supplies-Landscape Maintenance	0	300	150	300	0	300
531104	Supplies-Misc. Maintenance	0	0	0	0	0	0
531105	Supplies-Office	6,711	6,000	7,000	6,000	0	6,000
531106	Supplies-Pesticides and Herbicides	0	0	0	0	0	0
531107	Supplies-Specialized Dept	40,276	45,170	47,130	940	55,930	56,870
531108	Supplies-Tires and Batteries	0	0	0	0	0	0
531109	Supplies-Vehicles and Equipment	0	0	0	0	0	0
531110	Communication Equipment	0	900	100	0	0	0
531111	Computer Equipment	37,533	12,200	11,000	3,800	11,000	14,800
531112	Computer Software	8,001	5,000	5,000	0	5,000	5,000
531114	Outdoor Furniture and Fixtures	0	0	0	0	0	0
531270	Gasoline	0	1,100	1,100	1,100	0	1,100
531300	Food-Subsistence & Support	41,474	63,840	60,470	2,520	72,380	74,900
531400	Books and Periodicals	5,870	3,350	2,350	0	3,670	3,670
531500	Supplies-Purchased for Resale	0	0	0	0	0	0
531600	Small Equipment	217	1,100	300	100	1,050	1,150
531700	Uniforms and Protective Equipment	13,381	17,680	18,970	400	18,900	19,300
	TOTAL SUPPLIES	**153,462**	**157,370**	**153,840**	**15,360**	**168,510**	**183,870**
	TOTAL CAPITAL OUTLAY	**0**	**0**	**0**	**0**	**0**	**0**
	DIVISION TOTAL	**1,446,635**	**1,557,820**	**1,401,730**	**509,700**	**1,152,720**	**1,662,420**
	Balance		(783,720)	(595,680)			(692,560)
	To(From) Prior Years Transfer Reserve	(200,000)	(210,000)	(145,680)			(242,560)
391100	Transfers In from General Fund	450,000	500,000	400,000			450,000
	Final Cost		(73,720)				0
	Transfers in from Grants Fund	953,630	0	50,000			
	Ending Reserved Fund Balance	890,483	893,640	744,803			502,243

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SOLID WASTE ENTERPRISE FUND (540-4520)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	EXPENDITURE OBJECTS	AUDIT 2008-09	TOTAL BUDGET ESTIMATE 2009-10	REVISED ESTIMATE 2009-10	TOTAL BUDGET ESTIMATE 2010-11
	Beginning Fund Balance	(242,107)	(142,457)	(145,425)	(122,765)
	REVENUES				
313010	General Sales and Use Tax	123	0	0	0
319110	Pen. & Int.	229	10,000	0	10,000
344119	1999 and Prior Sanitation Service Fees	6,047	0	19,500	0
344110	2000 Sanitation Service Fees	0	0	0	0
344111	2001 Sanitation Service Fees	0	0	0	0
344112	2002 Sanitation Service Fees	0	0	0	0
344113	2003 Sanitation Service Fees	0	0	170	0
344114	2004 Sanitation Service Fees	0	0	0	0
344115	2005 Sanitation Service Fees	0	0	0	0
344116	2006 Sanitation Service Fees	0	0	0	0
344117	2007 Sanitation Service Fees	6,841	1,000	2,600	0
344118	2008 Sanitation Service Fees	134,621	10,000	12,000	5,000
344119	2009 Sanitation Service Fees	1,762,878	220,000	135,000	15,000
344120	2010 Sanitation Fees	0	1,680,000	1,750,000	135,000
344121	2011 Sanitation Fees	0	0	0	1,750,000
344130	Scrap Metal Sales	0	500	0	0
344150-344153	Solid Waste Bag Sales	347,611	365,000	350,000	350,000
344160	Recycling Income-Sanitation	2,812	1,000	7,500	10,000
344161	Recycling-OCG	188	500	70	100
344190	Other Revenues-Sanitation	4,448	2,000	550	500
344195	Late Payment Fees	0	0	0	0
371200	Gifts and Contributions	0	0	0	0
383010	Insurance Reimbursement	0	0	0	0
389000	Miscellaneous	320	0	0	0
392100	Sale of Fixed Assets	0	0	0	0
	Adjustment for Bad Debt	0	0	0	0
	TOTAL REVENUES	**2,266,119**	**2,290,000**	**2,277,390**	**2,275,600**
	EXPENDITURES				
511100	Regular Salaries & Wages	576,176	618,730	621,400	621,460
511200	Temp Salaries and Wages	22,239	23,000	23,000	23,000
511300	Overtime Wages	52,589	50,000	50,000	55,000
512100	Employer Group Insurance	308,998	139,750	140,170	140,000
512200	Social Security (FICA)	39,032	42,900	42,100	43,370
512300	Medicare	9,129	10,100	9,840	10,140
512400	Retirement Contributions	8,156	49,500	51,700	55,390
512600	Unemployment Insurance	0	980	980	980
512700	Workers Compensation	22,080	30,900	33,000	11,710
	TOTAL PERSONNEL SERVICES	**1,038,399**	**965,860**	**972,190**	**961,050**
	OTHER SERVICES AND CHARGES				
521200	Professional Services	1,689	2,170	2,170	2,170
522110	Solid Waste Disposal	303,692	420,000	375,000	405,000
522115	Recycling Services	107,804	200,000	200,000	200,000
522200	Repairs and Maintenance	0	0	0	0
522201	Repair and Maint-Bldg and Fixed Equipment	10	0	160	0
522202	Repair and Maint-Communication Equip	267	400	0	400
522203	Repair and Maint-Landscape	0	0	0	0
522204	Repair and Maint-Machines and Tools	0	0	0	0
522205	Repair and Maint-Office Equipment	86	100	100	100
522206	Repair and Maint-Vehicles-Outside Labor	23,296	20,000	20,000	20,000
522310	Rental of Land & Buildings	1,500	2,400	2,400	2,400
522320	Rental of Equipment and Vehicles	1,340	1,300	1,500	1,400
522321	Auto Allowance	0	0	0	0
522322	Other Rentals	0	0	0	0
522500	Other Contractual Services	672	800	800	800
523101	Insurance-Awards	6,219	2,500	6,000	2,500
523102	Insurance-Legal Liability	0	0	0	0
523201	Postage	0	0	0	0
523202	Telephone	1,659	1,320	1,500	1,300
523300	Advertising	0	100	100	100
523400	Printing and Binding	2,772	3,000	2,000	3,000
523500	Travel-Subsistence & Support	0	0	0	0
523600	Dues and Fees	385	400	400	400
523700	Education and Training	4,431	4,000	4,000	4,000
523701	Business Meetings	239	2,700	2,700	2,700
523800	Licenses	28	200	200	200
	TOTAL OTHER SVCS. AND CHARGES	**456,088**	**661,390**	**619,030**	**646,470**

SOLID WASTE ENTERPRISE FUND (540-4520)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	EXPENDITURE OBJECTS	AUDIT 2008-09	TOTAL BUDGET ESTIMATE 2009-10	REVISED ESTIMATE 2009-10	TOTAL BUDGET ESTIMATE 2010-11
	SUPPLIES				
531101	Supplies-Bldg & Fixed Equip	0	0	0	0
531102	Supplies-Janitorial	2,812	2,000	2,000	2,500
531103	Supplies-Landscape	0	0	0	0
531104	Supplies-Misc. Maintenance	0	0	0	0
531105	Supplies-Office	0	0	0	0
531106	Supplies-Pesticides and Herbicides	50	200	200	200
531107	Supplies-Specialized Dept	30,161	11,000	11,000	11,000
531108	Supplies-Tires and Batteries	40,361	44,000	44,000	44,000
531109	Supplies-Vehicles and Equipment	91,060	95,000	95,000	85,000
531110	Communications Equipment	0	0	120	0
531112	Computer Software	0	0	0	0
531115	Supplies - Batteries	1,097	1,000	1,000	1,000
531270	Gasoline	60,792	75,000	75,000	70,000
531300	Food-Subsistence and Support	1,258	1,000	1,000	1,000
531400	Books and Periodicals	0	0	0	0
531500	Supplies-Purchased for Resale	0	0	0	0
531501	8 Gallon Refuse Bags	6,398	16,250	16,250	16,250
531502	15 Gallon Refuse Bags	36,853	36,000	36,000	40,000
531503	33 Gallon Refuse Bags	25,632	33,000	33,000	33,000
531600	Small Equipment	538	600	600	500
531700	Uniforms and Protective Equipment	8,446	7,200	7,200	7,200
	TOTAL SUPPLIES	**305,458**	**322,250**	**322,370**	**311,650**
	CAPITAL OUTLAY				
542200	Capital Outlay-Vehicles	26,800	210,000	193,700	110,000
	TOTAL CAPITAL OUTLAY	**26,800**	**210,000**	**193,700**	**110,000**
	TOTAL OPERATING EXPENSES	**1,826,744**	**2,159,500**	**2,107,290**	**2,029,170**
	NON-OPERATING EXPENSES				
561000	Depreciation	143,866	140,000	140,000	140,000
551540	Indirect Costs	152,930	181,400	193,640	208,060
574000	Bad Debt Expense	68,087	0	0	0
581200	Principal-Capital Leases	0	214,540	158,000	176,700
582200	Interest-Capital Leases	4,609	8,500	7,500	8,900
982500	GMA Reclassification	0	0	0	0
	TOTAL NON-OPERATING EXPENSES	**369,492**	**544,440**	**499,140**	**533,660**
	TOTAL EXPENSES	**2,196,237**	**2,703,940**	**2,606,430**	**2,562,830**
	NON-OPERATING REVENUE				
393501	Capital Lease Proceeds	26,800	210,000	193,700	110,000
982200	Principal to Balance Sheet	0	214,540	158,000	178,200
	TOTAL NON-OPERATING REVENUE	**26,800**	**424,540**	**351,700**	**288,200**
	TOTAL DIVISION	**2,169,437**	**2,279,400**	**2,254,730**	**2,274,630**
	Retained Earnings	**96,682**	**10,600**	**22,660**	**970**
	Accumulated Retained Earnings	**(145,425)**	**(131,857)**	**(122,765)**	**(121,795)**

CAPITAL ITEMS:

542220 Solid Waste: 2010 Front Loader (1st of 5 Lease Payments) ($38,800)

542200 2008 American Lafrance Rear Loader collection vehicle(4th of 5 Lease payments) ($35,100)
542200 2007 Peterbilt Appliance / Compost Collection (3rd of 5 Lease Payments) ($20,000)
542200 Solid Waste: 5 Residential Sanitation Collection Vehicle (5th of 5 Lease Payments) ($26,300)
542200 Solid Waste: 2007 Tymco Street Sweeper (5th of 5 Lease Payments) ($26,000)
542200 Solid Waste: Kubota Residential Collection Vehicle (2nd of 3 Lease Payments) ($9,000)
542200 Solid Waste: Kubota Residential Collection Vehicles (4) (1st of 5 Lease Payments) (23,000)

STORMWATER UTILITY FUND (505)
2009-2010 Revised and 2010-2011 Proposed Budget Estimates

		STORMWATER UTILITY FUND ACTUAL 2007-08	STORMWATER UTILITY FUND ACTUAL 2008-09	STORMWATER UTILITY FUND ESTIMATE 2009-10	STORMWATER UTILITY FUND REVISED 2009-10	STORMWATER UTILITY FUND ESTIMATE 2010-11
	BEGINNING FUND BALANCE	3,178,794	3,240,984	2,465,174	3,361,228	3,187,888
	REVENUES					
334110	Intergovernmental Revenue	0	0	0	0	0
344140	Stormwater Utility Fees-2000	0	0	0	0	0
344141	Stormwater Utility Fees-2001	0	0	0	0	0
344142	Stormwater Utility Fees-2002	0	0	0	0	0
344143	Stormwater Utility Fees-2003	0	0	0	180	0
344144	Stormwater Utility Fees-2004	2,360	0	0	180	0
344145	Stormwater Utility Fees-2005	8,060	0	0	220	0
344146	Stormwater Utility Fees-2006	2,470	35	0	820	0
344147	Stormwater Utility Fees-2007	75,274	6,781	2,000	4,330	0
344148	Stormwater Utility Fees-2008	895,686	55,818	5,000	10,500	200
344149	Stormwater Utility Fees-2009	0	959,853	65,000	57,520	10,000
344150	Stormwater Utility Fees-2010	0	0	910,000	930,000	55,000
344151	Stormwater Utility Fees - 2011				0	930,000
344190	Other Revenues	600	100	0	0	0
	TOTAL REVENUES	**984,450**	**1,022,587**	**982,000**	**1,003,750**	**995,200**
	EXPENDITURES					
511100	Regular Salaries & Wages	300,856	274,557	315,970	321,950	315,970
511200	Temp Salaries and Wages	22,721	19,653	4,080	4,080	4,200
511300	Overtime Wages	3,667	3,545	5,000	5,000	5,000
512100	Employer Group Insurance	49,786	126,917	60,100	60,150	65,000
512200	Social Security (FICA)	18,329	17,009	20,150	20,530	19,590
512300	Medicare	4,287	3,978	4,710	4,800	4,580
512400	Retirement Contributions	24,664	5,571	25,300	27,470	28,660
512600	Unemployment Insurance	(2,930)	0	420	420	420
512700	Workers Compensation	11,647	9,828	8,600	10,000	8,000
	TOTAL PERSONNEL SERVICES	**433,027**	**461,059**	**444,330**	**454,400**	**451,420**
521200	Professional Services	39,557	28,754	100,000	100,000	100,000
522200	Repairs and Maintenance	0	0	0	0	0
522202	Repair and Maintenance-Communications Equip	0	0	200	200	150
522203	Repair and Maintenance - Landscape	0	0	0	0	0
522204	Repair and Maintenance-Machines and Tools	245	1,468	1,000	1,500	1,000
522205	Repair and Maintenance-Office Equipment	45	168	300	300	300
522206	Repair and Maintenance-Vehicles	1,002	2,604	2,000	200	2,000
522210	Repair and Maintenance - Infrastructure	45,296	18,778	125,000	125,000	125,000
522310	Rental of Land and Building	1,291	2,400	2,400	2,400	2,400
522320	Rental of Equipment and Vehicles	682	385	1,000	1,000	1,000
522500	Contractual Services	3,900	0	5,000	5,000	2,000
523101	Insurance Awards	0	0	0	0	0
523201	Postage	0	-6	30	30	30
523202	Telephone	1,407	1,131	1,500	2,000	1,300
523300	Advertising	0	140	200	200	200
523400	Printing	2,160	1,224	2,500	2,500	2,500
523450	Signs	0	0	0	0	0
523600	Dues and Fees	695	598	600	800	800
523700	Education and Training	2,346	687	3,000	3,000	3,000
523701	Business Meetings	17	0	50	50	50
523800	Licenses	0	81	200	200	200
	TOTAL OTHER SVCS. AND CHARGES	**98,643**	**58,413**	**244,980**	**244,380**	**241,930**
531102	Janitorial & Cleaning Supplies	38	11	0	0	0
531103	Landscape Maintenance Supplies	16	0	150	150	100
531105	Office Supplies	1,778	976	1,800	1,800	1,800
531106	Pesticides, Herbicides, Chemicals	162	0	250	250	250
531107	Specialized Dept Supplies	12,972	9,369	18,000	18,000	18,000
531108	Tires and Batteries	1,014	291	1,500	1,500	1,500
531109	Vehicle and Equipment Maint Supplies	1,420	1,241	1,500	2,500	1,500
531110	Communications Equipment	167	0	200	200	200
531111	Computer Equipment	2,489	1,642	2,400	2,400	2,400
531112	Computer Software	1,785	0	3,000	3,000	3,000
531113	Office Equipment and Furniture	12	0	500	500	500
531115	Batteries	0	158	200	200	200
531270	Gasoline	10,738	7,675	10,000	10,000	10,000
531300	Food-Subsistence and Support	190	30	200	200	200
531400	Books and Periodicals	0	0	100	100	100
531600	Small Equipment	4,216	2,571	4,000	4,000	3,000
531700	Uniforms and Protective Equipment	1,622	2,149	2,400	2,400	2,400
	TOTAL SUPPLIES	**38,620**	**26,112**	**46,200**	**47,200**	**45,150**

STORMWATER UTILITY FUND (505)
2009-2010 Revised and 2010-2011 Proposed Budget Estimates

		STORMWATER UTILITY FUND ACTUAL 2007-08	STORMWATER UTILITY FUND ACTUAL 2008-09	STORMWATER UTILITY FUND ESTIMATE 2009-10	STORMWATER UTILITY FUND REVISED 2009-10	STORMWATER UTILITY FUND ESTIMATE 2010-11
541400	Capital Outlay-Infrastructure	0	0	800,000	50,000	800,000
542100	Capital Outlay-Machinery	54,975	0	0	0	0
542500	Capital Outlay - Misc.	0	0	16,000	13,500	0
	TOTAL CAPITAL OUTLAY	**54,975**	**0**	**816,000**	**63,500**	**800,000**
	DIVISION TOTAL	**625,265**	**545,584**	**1,551,510**	**809,480**	**1,538,500**
	Operating Transfers to Capital Improvements Fund					
	Indirect Costs	260,600	261,430	269,320	265,170	269,500
	Depreciation	91,369	91,055	100,000	91,000	91,000
	Bad Debt Expense	0	4,274	0	0	0
581200	Principal-Capital Leases	0	0	11,000	11,000	11,000
582200	Interest-Capital Leases	0	0	440	440	440
	TOTAL EXPENSES	**977,234**	**902,343**	**1,932,270**	**1,177,090**	**1,910,440**
	NON-OPERATING REVENUE					
393501	Capital Lease Proceeds	54,975	0	0	0	0
	Capital to Balance Sheet	0	0	0	0	0
	TOTAL NON-OPERATING REVENUE	**54,975**	**0**	**0**	**0**	**0**
	TOTAL DIVISION	**922,259**	**902,343**	**1,932,270**	**1,177,090**	**1,910,440**
	Retained Earnings	62,190	120,244	(950,270)	(173,340)	(915,240)
	Prior Period Adjustment					
	ENDING FUND BALANCE	3,240,984	3,361,228	1,514,904	3,187,888	2,272,648

Capital Outlay:

542100 Vacuum Jetter (3rd of 5 Lease payments) ($11,000)

CONFERENCE CENTER/PARKING DECK FUND (555)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	ENTERPRISE FUND ACTUAL 2005-06	ENTERPRISE FUND ACTUAL 2006-07	ENTERPRISE FUND ACTUAL 2007-08	ENTERPRISE FUND ACTUAL 2008-09	ENTERPRISE FUND ESTIMATE 2009-10	ENTERPRISE FUND REVISED 2009-10	ENTERPRISE FUND ESTIMATE 2010-11
REVENUES							
Taxes	0	0	0	0	0	0	0
Interest	0	0	0	0	0	0	0
Service Fees	76,365	78,654	84,369	72,000	72,000	72,000	72,000
Monthly Revenue	0	0	0	12,093	4,000	10,000	10,000
Total	76,365	78,654	84,369	84,093	76,000	82,000	82,000
EXPENDITURES							
DCVB	0	0	0	0	0	0	0
Professional Service Fees	20,334	9,433	19,642	2,200	10,000	5,000	8,000
R&M Building/Fixed Equipment	0	0	53,492	60,838	30,000	30,000	30,000
Cost of Sales/Svc.	40,811	45,184	18,809	16,318	20,000	20,000	20,000
Capital Improvement	105,960	0	0	0	105,000	90,000	100,000
Insurance-Awards	0	0	0	950	0	0	0
Depreciation/Amoritization	367,008	371,464	372,433	269,601	400,000	320,000	320,000
Bond Principal	650,000	685,000	763,880	765,000	0	0	0
Bond Interest	122,409	88,494	51,843	13,133	0	0	0
Note Payable	0	61,685	0	0	0	0	0
Note Interest	10,396	1,424	0	0	0	0	0
Bond Fees	0	0	0	0	0	0	0
Total	1,316,918	1,262,684	1,280,100	1,128,040	565,000	465,000	478,000
OTHER USES							
Transfer to (from)							
Debt Service Fund	(700,000)	(550,000)	(530,000)	(700,000)	0	0	0
Hotel/Motel Tax Fund	(297,848)	(330,000)	(350,000)	(198,000)	(97,700)	(80,000)	(80,000)
Principal to Balance Sheet	(758,584)	(746,685)	(763,880)	(765,000)	0	0	0
Prepaid Items	2,629	0	0	0	0	0	0
Payment to DDA	0	0	0	0	0	0	0
Sale of General Fixed Assets	0	0	0	0	0	0	0
		67,434	56,702	123,654	8,700	17,000	4,000
Total Net Assets	1,825,109	2,267,764	2,715,913	3,334,966	2,723,414	3,031,966	2,715,966

ECONOMIC DEVELOPMENT FUND (260)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	ECONOMIC DEV. FUND ACTUAL 2005-06	ECONOMIC DEV. FUND ACTUAL 2006-07	ECONOMIC DEV. FUND ACTUAL 2007-08	ECONOMIC DEV. FUND ACTUAL 2008-09	ECONOMIC DEV. FUND ESTIMATE 2009-10	ECONOMIC DEV. FUND REVISED 2009-10	ECONOMIC DEV. FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	142,138	215,137	210,772	184,481	134,481	129,701	100,201
REVENUES							
Interest	0	6,953	6,604	1,335	5,000	500	500
Intergov't	0	0	0	0	0	0	0
Gifts	0	395	0	15,000	0	0	0
Sponsorships	0	0	0	0	0	0	0
Tree Bank Account	94,881	(4,932)	(2,895)	(3,268)	10,000	(5,000)	0
Misc. Revenues	0	0	0	0	0	0	0
Private Grants	0	0	0	0	0	0	0
EXPENDITURES							
Cont. Services	18,090	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Public Improvements	0	0	30,000	0	0	0	0
R&M Landscaping	3,792	5,155	0	32,335	0	0	0
Other Contractual Services	0	1,625	0	34,978	25,000	25,000	25,000
Insurance-Awards	0	0	0	0	0	0	0
Supplies - Landscape Mnt.	0	0	0	534	0	0	0
Supplies-Outdoor Furniture	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**21,882**	**6,780**	**30,000**	**67,847**	**25,000**	**25,000**	**25,000**
Reserve for Tree Plantings	139,410	129,323	96,428	63,160	80,928	58,160	58,160
To (From) Unreserved Fund Balance	(66,411)	(4,365)	3,709	(18,643)	(20,000)	(24,500)	(24,500)
ENDING FUND BALANCE	215,137	210,772	184,481	129,701	124,481	100,201	75,701
Reserved For Tree Plantings	139,410	129,323	96,428	63,160	80,928	58,160	58,160
Unreserved Fund Balance	75,727	81,450	88,053	66,541	43,553	42,041	17,541

HOTEL/MOTEL TAX FUND (275)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	HOTEL/MOTEL TAX FUND ACTUAL 2005-06	HOTEL/MOTEL TAX FUND ACTUAL 2006-07	HOTEL/MOTEL TAX FUND ACTUAL 2007-08	HOTEL/MOTEL TAX FUND ACTUAL 2008-09	HOTEL/MOTEL TAX FUND ESTIMATE 2009-10	HOTEL/MOTEL TAX FUND REVISED 2009-10	HOTEL/MOTEL TAX FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	0	26,876	56,634	82,994	81,994	81,164	81,164
REVENUES							
Taxes	334,724	369,823	386,360	342,170	342,000	280,000	300,000
Other	0	0	0	0	0	0	
EXPENDITURES							
DCVB	10,000	10,000	10,000	10,000	0	0	0
Decatur Tourism Bureau	0	0	0	55,000	97,700	80,000	85,000
Transfer to Conference Center Fund	297,848	330,000	350,000	198,000	97,700	80,000	85,000
Transfer to General Fund	0	0	0	81,000	146,500	120,000	130,000
Bank Charges	0	65	0	0	0	0	0
To Fund Balance	26,876	29,758	26,360	(1,830)	100	0	0
ENDING FUND BALANCE	26,876	56,634	82,994	81,164	82,094	81,164	81,164

GREENSPACE TRUST FUND (230)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	GREENSPACE FUND ACTUAL 2005-06	GREENSPACE FUND ACTUAL 2006-07	GREENSPACE FUND ACTUAL 2007-08	GREENSPACE FUND ACTUAL 2008-09	GREENSPACE FUND ESTIMATE 2009-10	GREENSPACE FUND REVISED 2009-10	GREENSPACE FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	(1,035)	5,687	(1,716)	30,150	500	10,984	2,564
REVENUES							
Intergovernmental	0	0	0	0	0	0	0
Gifts & Contributions	6,889	0	0	2,775	0	80	0
Interest	0	0	0	0	0	0	0
EXPENDITURES							
Land Other than R-O-W	0	26,794	0	0	0	0	0
Professional Services	0	0	0	0	5,000	5,000	0
Supplies	0	609	134	1,774	15,000	0	0
Water & Sewer	0	0	0	0	0	1,000	0
Other	50,167	30,000	20,000	20,168	15,000	37,500	35,000
Total Expenditures	50,167	57,403	20,134	21,942	35,000	43,500	35,000
Other Uses							
Transfer to (from) General Fund	(50,000)	(50,000)	(22,000)	0	(35,000)	(35,000)	(35,000)
Transfer to (from) Econ Dev Fund	0	0	(30,000)	0	0	0	0
Reserved	0	0	0	0	0	0	0
To Fund Balance	6,722	(7,403)	31,866	(19,167)	0	(8,420)	0
ENDING FUND BALANCE	5,687	(1,716)	30,150	10,984	500	2,564	2,564

PUBLIC SAFETY DEPARTMENT DRUG FUND (210)
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

	CONFISCATED DRUG FUND ACTUAL 2005-06	CONFISCATED DRUG FUND ACTUAL 2006-07	CONFISCATED DRUG FUND ACTUAL 2007-08	CONFISCATED DRUG FUND ACTUAL 2008-09	CONFISCATED DRUG FUND ESTIMATE 2009-10	CONFISCATED DRUG FUND REVISED 2009-10	CONFISCATED DRUG FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	48,602	40,766	40,118	37,424	36,694	36,764	33,804
REVENUES							
Interest	262	277	138	99	140	40	50
Confiscated Currency	24,649	3,555	5,102	951	0	0	0
Sale of General Fixed Assets	1,826	0	0	5,015	0	0	0
EXPENDITURES							
Public Safety	34,572	4,480	7,934	6,725	2,000	3,000	2,500
To Fund Balance	(7,836)	(648)	(2,694)	(660)	(1,860)	(2,960)	(2,450)
ENDING FUND BALANCE	40,766	40,118	37,424	36,764	34,834	33,804	31,354

COMMUNITY GRANTS FUND
2009-2010 Revised and 2010-2011 Adopted Budget Estimates

		GRANT FUND ACTUAL 2005-06	GRANT FUND ACTUAL 2006-07	GRANT FUND ACTUAL 2007-08	GRANT FUND ACTUAL 2008-09	GRANT FUND ESTIMATE 2009-10	GRANT FUND REVISED 2009-10	GRANT FUND ESTIMATE 2010-11
	BEGINNING FUND BALANCE	382,729	582,879	822,887	1,044,293	3	88,953	60,183
	REVENUES							
	Intergovernmental	893,102	1,048,129	569,779	7,915	0	59,350	500,000
	Interest	0	0	0	0	0	0	0
	Misc. Revenues	0	0	12,779	0	0	0	0
	21-C Program Fees	0	0	249,440	0	0	0	0
	REVENUE TOTAL	**893,102**	**1,048,129**	**831,998**	**7,915**	**0**	**59,350**	**500,000**
	EXPENDITURES							
	PERSONNEL SERVICES							
511100	Regular Salaries& Wages	103,395	57,033	104,465	0	0	0	0
511200	Temp Salaries & Wages	213,375	279,722	246,401	0	0	0	0
511300	Overtime - Salaries	0	230	172	0	0	0	0
511300	Group Insurance	19,360	37,959	18,082	0	0	0	0
512200	FICA	20,082	20,409	19,834	0	0	0	0
512300	Medicare	4,697	4,773	4,639	0	0	0	0
512400	Retirement	5,068	9,368	7,699	0	0	0	0
512600	Unemployment Insurance	0	0	0	0	0	0	0
512700	Workers' Comp	11,280	9,532	7,042	0	0	0	0
					0	0	0	0
	TOTAL PERSONNEL SERVICES	**377,257**	**419,025**	**408,332**	**0**	**0**	**0**	**0**
	OTHER SERVICES AND CHARGES							
521200	Professional Services	2,342	0	50,000	0	0	0	250,000
521301	Instruction Fees	32,723	26448.74	20,325	0	0	0	0
522202	R & M Communication	0	450	0	0	0	0	0
522206	R & M Vehicles - Outside Labor	0	0	0	0	0	0	0
522310	Rental of Land & Bldgs.	0	0	0	0	0	0	0
522321	Auto Allowance	1,251	364	304	0	0	0	0
522500	Other Contractual Services	62,722	110,304	16,441	7,414	0	7,130	250,000
523111	Computer Equipment	0	0	0	0	0	0	0
523112	Computer Software	0	0	0	0	0	0	0
523400	Printing and Binding	0	144	1,043	727	0	0	0
523600	Dues & Fees	477	736	244	0	0	0	0
523700	Training Expenses	21,294	25,582	8,889	0	0	0	0
523701	Business Meetings Expenses	0	0	0	0	0	0	0
	TOTAL OTHER SVS. AND CHARGES	**120,808**	**164,029**	**97,246**	**8,141**	**0**	**7,130**	**500,000**
	SUPPLIES	0						
531102	Janitorial	0	0	0	0	0	0	0
531104	Supplies - Misc Maintenance	0	0	0	0	0	0	0
531105	Supplies - Office	0	0	0	135	0	0	0
531107	Specialized Departmental Supplies	66,994	38,617	41,923	1,349	0	0	0
531109	Supplies - Vehicles	0	0	0	0	0	0	0
531110	Supplies - Communications	0	0	0	0	0	0	0
531111	Supplies - Computer Equip.	89,226	81,847	28,567	0	0	0	0
531112	Supplies - Computer Software	6,752	17,186	6,348	0	0	0	0
531300	Subsistence & Support	21,319	29,220	26,863	0	0	0	0
531400	Educational & Reference Materials	7,099	934	920	0	0	0	0
531500	Supplies - Resale	0	0	0	0	0	0	0
531600	Small equipment	21	9	32	0	0	0	0
531700	Uniforms & Protective Eqp.	3,476	0	360	0	0	0	0
	TOTAL SUPPLIES	**194,887**	**167,813**	**105,014**	**1,484**	**0**	**0**	**0**
	CAPITAL OUTLAY							
541301	Capital Outlay Buildings	0	69,195	0	0	0	0	0
542400	Computers	0	0	0	0	0	30,990	0
	TOTAL CAPITAL OUTLAY	**0**	**69,195**	**0**	**0**	**0**	**30,990**	**0**
	Transfer to Children & Youth Services Fund	0	0	0	953,630	0	50,000	0
	Transfer to General Fund	0	0	0		0	0	0
	Transfer from Cemetery Capital Improvement Fund	0	0	0		0	0	0
	EXPENDITURE TOTAL	**692,953**	**820,062**	**610,592**	**963,256**	**0**	**88,120**	**500,000**
	To (From) Fund Balance	200,149	228,067	221,406	(955,341)	0	(28,770)	0
	Ending Fund Balance	582,879	810,945	1,044,293	88,953	3	60,183	60,183
	Reserved 21 C Sustainment Fund Balance							
	UNRESERVED FUND BALANCE	582,879	810,945	1,044,293	88,953	3	60,183	60,183

DOWNTOWN DEVELOPMENT AUTHORITY FUND
2009-2010 Revised AND 2010-2011 Adopted Budget Estimates

	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2005-06	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2006-07	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2007-08	DOWNTOWN DEVELOPMENT AUTHORITY FUND ACTUAL 2008-09	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2009-10	DOWNTOWN DEVELOPMENT AUTHORITY FUND REVISED 2009-10	DOWNTOWN DEVELOPMENT AUTHORITY FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	371,965	370,000	428,098	446,568	431,000	450,000	450,000
Other							
EXPENDITURES							
Transfer to DDA	371,965	370,000	428,098	446,568	431,000	450,000	450,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0

BOARD OF EDUCATION FUND
2009-2010 Revised AND 2010-2011 Adopted Budget Estimates

	BOARD OF EDUCATION FUND ACTUAL 2005-06	BOARD OF EDUCATION FUND ACTUAL 2006-07	BOARD OF EDUCATION FUND ACTUAL 2007-2008	BOARD OF EDUCATION FUND ACTUAL 2008-09	BOARD OF EDUCATION FUND ESTIMATE 2009-10	BOARD OF EDUCATION FUND REVISED 2009-10	BOARD OF EDUCATION FUND ESTIMATE 2010-11
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
REVENUES							
Taxes	18,302,351	20,647,624	19,823,500	24,151,999	20,300,000	25,000,000	25,000,000
Other							
EXPENDITURES							
Transfer to School System	18,302,351	20,647,624	19,823,500	24,151,999	20,300,000	25,000,000	25,000,000
To Fund Balance	0	0	0	0	0	0	0
ENDING FUND BALANCE	0	0	0	0	0	0	0

DECATUR TOURISM BUREAU
2009-2010 Revised AND 2010-2011 Adopted Budget Estimates

	DECATUR TOURISM BUREAU ACTUAL 2008-09	DECATUR TOURISM BUREAU ESTIMATE 2009-10	DECATUR TOURISM BUREAU REVISED 2009-10	DECATUR TOURISM BUREAU ESTIMATE 2010-11
BEGINNING FUND BALANCE	0	0	0	0
REVENUES				
Taxes	55,000	80,000	80,000	85,000
Other	10	0	0	0
EXPENDITURES				
Transfer to DTB	55,010	80,000	80,000	85,000
To Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0

APPENDIX A

GLOSSARY

Decatur is what other cities want to be.

- Dr. Carl Patton

City of Decatur

Glossary

The following is an abbreviated list of the specialized governmental budgeting and accounting terms used in this budget:

ACCOUNT NUMBER - A line item code defining an appropriation.

ACCRUAL ACCOUNTING - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

AD VALOREM TAXES - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

AMORTIZATION - The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

BALANCED BUDGET - A budget in which planned revenues available equals planned expenditures.

BASIS OF ACCOUNTING - A system used by an individual government to determine when revenues have been realized and when expenditures have been incurred. The City uses the modified accrual method.

BASIS OF BUDGETING - A system used by an individual government to determine when budgetary revenues have been realized and when budgetary expenditures have been incurred. The City uses the modified accrual method.

BOND - A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

BONDED DEBT - That portion of indebtedness represented by outstanding bonds.

BUDGET - A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

BUDGET AMENDMENT – A revision of the adopted budget that, when approved, replaces the original provision and increases or decreases the budget appropriation.

BUDGET CALENDAR - The schedule of key dates that a government follows in preparation and adoption of the budget.

BUDGET ORDINANCE - The governmental action which appropriates revenues and fund balances for specified purposes, functions, or activities for a budget period.

BUDGET PERIOD – The period for which a budget is proposed or a budget ordinance is adopted. Normally coincides with the fiscal year.

BUDGET TRANSFER - A procedure utilized by City Departments to revise budget appropriations within the departmental operating budget accounts. Transfers monies from one account to another and does not increase or decrease the overall budget appropriation for the department.

BUDGETARY CONTROL - The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL ASSETS – Assets of significant value and having a useful life of several years. Capital assets for the City of Decatur have a purchase cost of $5,000.00 or over and have a useful life of more than one year. See also Fixed Assets.

CAPITAL OUTLAY – Expenditures for the acquisition of capital assets.

CAPITAL PROJECT – A project that results in the purchase or construction of capital assets. Capital projects may encompass the purchase of land, construction of a building or facility, or purchase of a major piece of equipment.

CAPITAL IMPROVEMENTS FUND – A fund established to account for the receipt and expenditures of money from major capital projects.

CHART OF ACCOUNTS – A numbering system that assigns a unique number to each type of transaction and to each budgetary unit in the organization. The City of Decatur utilizes the Uniform Chart of Accounts for Local Governments in Georgia as mandated by the Georgia Department of Community Affairs (DCA).

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) - The report that summarizes financial data for the previous fiscal year in a standardized format.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

A. *General Obligation Debt* is secured by the pledge of the issuer's full faith, credit, and taxing power.

B. *Revenue Debt* is a bond, debt, or obligation for which principal and interest are payable exclusively for the earnings of a government enterprise. This term can refer more broadly to any state or local government debt that is not a general obligation.

DEBT LIMIT - The maximum amounts of gross or net debt that is legally outstanding debt.

DEBT SERVICE - Payment of principal and interest to lenders or creditors on outstanding debt.

DEBT SERVICE FUND - A fund that is established to account for the accumulation of resources for the payment of long-term obligations.

DEFICIT - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

ENTERPRISE FUND - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in enterprise funds are tangible, and it is possible to determine the extent to which they benefit individual service consumers.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

EXPENSES - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FIDUCIARY FUND – Those trust and agency funds used to account for assets held by a local government in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds.

FINANCIAL INDICATORS - Comparison of planned vs. actual expenditures, cost, obligations, receipts, allocations or losses.

FISCAL YEAR - The accounting period for which an organization's budget is termed the fiscal year. In Decatur, the fiscal year runs from July 1 to June 30 of the following year.

FIXED ASSETS – A financial resource that is tangible in nature, has a useful life of more than one year, is not a repair part or supply item and has a value equal to, or greater than, the capitalization threshold of $5000. See also Capital Assets.

FUND - A fund is an independent financial and accounting entity. It has a balanced set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though funds are independent entities with the financial records of a government, there need not be physical segregation of assets.

FUND ACCOUNTS - All accounts necessary to set forth the financial position and results of operations of a fund.

FUND BALANCE - The difference between assets and liabilities on the balance sheet.

GENERAL FUND - This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund. The General Fund provides general-purpose governmental services.

GENERAL OBLIGATION (GO) BONDS – Bonds that are secured by the issuer's full faith and credit pledge. Most GO bonds are backed by the issuer's ability to level an ad valorem tax in an amount sufficient to meet debt service requirements.

GENERAL REVENUE - The revenue of a government other than those derived from and retained in an enterprise. If a portion of the net income in a Proprietary or Enterprise Fund is contributed to another non-enterprise fund, such as the General Fund, the amount transferred constitutes general revenue to the government.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum, standards used by state and local governments for financial accounting, recording and reporting, encompassing the conventions, rules and procedures that define accepted accounting principles; established by the Governmental Accounting Standards Board (GASB).

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – The body that sets accounting standards specifically for governmental entities at the state and local level.

GOVERNMENTAL FINANCE OFFICERS ASSOCIATION (GFOA) – Professional association of state/provincial and local finance officers in the Unites States and Canada dedicated to the sound management of government financial resources.

GRANTS – A financial gift, donation or award that is made from a funding source, usually a governmental unity, to the City for the acquisition of goods, services or land. The grant award agreement defines the City's responsibilities and duties to be exchanged for the grant. Grants are often earmarked for a specific purpose of program.

INTERNAL SERVICE FUNDS - A fund used to account for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis.

INVESTMENTS - Securities and real estate held for production of revenue in the form of interest, dividend, rentals or lease payments. The term does not include fixed assets used in governmental operations.

LEVY - To impose taxes, special assessments of service charges for the support of governmental activities.

LINE-ITEM BUDGET – A budget format in which departmental outlays are grouped according to the items that will be purchased, with one item or group of items on each line.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MILLAGE RATE – The rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

MISSION - The reason or purpose for the organizational unit's existence.

NET INCOME - Enterprise Fund in excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating transfers-out.

OBJECTIVES - The specified end result expected and can include the time at which it will be achieved.

OPERATING EXPENSES - Enterprise Fund expenses that are directly related to the fund's primary service activities.

OPERATING INCOME - The excess of Enterprise Fund operating revenues over operating expenses.

OPERATING REVENUES - Enterprise Fund revenues that are directly related to the fund's primary service activities. They consist of user charges for services.

PROPRIETARY FUND - Used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities - where net income and capital maintenance are measured - are accounted for through proprietary funds.

REVENUES - Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers.

TAX DIGEST - The total assessed value of all real estate property, motor vehicles, mobile homes, timber and heavy-duty equipment in the City of Decatur, Georgia.

TAX RATE LIMIT - The maximum rate at which a government may levy a tax. Overall tax rate limits usually restrict levies for all purposes and of all governments, state or local, having jurisdiction in a given area. Taxes are levied via a Tax Levy Ordinance.

TAXES - Compulsory charges levied by a government for the purpose of financing services performed for a common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

UNIFORM CHART OF ACCOUNTS - State mandated financial reporting format for governments. See "Chart of Accounts".

APPENDIX B

BUDGET GUIDE
&
ORGANIZATIONAL CHART

A community where everyone is welcome.

City of Decatur

Budget Guide

Background

The City's charter requires the City Manager to prepare an annual budget on the basis of estimates submitted by the directors of departments and approved by the City Commission. The budget document is the result of months of planning. The budget allocates the City's limited financial resources to provide services based on organizational and community priorities. The resulting document becomes the plan that guides departments' operations throughout the fiscal year.

The budget period is the City's fiscal year which begins on July 1 and ends on June 30. While budgeting is an ongoing process, departments officially submit budget requests to the City Manager, or her designee, in March. The budget is scheduled for adoption by the City Commission on the third Monday in June. A detailed budget schedule is attached.

Georgia state law requires that the operating budget be balanced with current revenues and other financing sources, including unreserved fund balance. Any unencumbered appropriations lapse at year-end and do not carry forward into the next fiscal year.

Throughout the year, the City Manager and department heads are provided with periodic financial reports of revenues, expenditures and encumbrances compared with the adopted budget. These reports allow staff to monitor and manage the budget as authorized by the City Commission. The City Commission receives summary financial reports to remain informed of the City's financial position.

Process

In February, departments are notified in writing of the budget schedule including budget due dates and departmental budget hearings. Any necessary forms related to the budget, performance measures and capital improvements planning are provided at this time.

Departments use prior and current year expenditure information to determine the resources necessary to maintain the current level of service. Based on City Commission and community priorities, estimates may be developed for a change in service level. While departments use past expenditures to develop their budgets, the budget process is a form of zero based budgeting because departments must justify each account request annually (i.e. a budget allocation in one year does not guarantee a continued allocation in the following year.)

Department budget requests are submitted to the City Manager and Assistant City Manager for review in early March. All department heads meet as a group with budget staff to present their work plans and discuss their budget requests for the next year. This meeting is held in March. In April, department heads present their final budget requests to the City Manager.

Proposed and revised budget documents are presented to the City Commission at the second commission meeting in May. Work sessions are held with the City Commission and public hearings are held prior to the final adoption of the budget in June.

Budgetary Funds

The City's accounts are organized by fund groups, each of which is treated as a separate accounting entity. Annual operating budgets are approved for the following funds:

General Fund: The general operating fund of the City. It accounts for resources traditionally associated with government that are not required to be accounted for in another fund.

Capital Improvement Fund: Established to account for the receipt and expenditures of money from major capital projects. This fund is general in nature and may be used to finance any capital project that the City Commission designates.

Cemetery Capital Improvement Fund: Established to account for the financing and expenditure activity of a capital nature occurring within the cemetery. Financing is provided by one-half of the proceeds from cemetery lot sales. This fund is intended to provide for the capital needs of the cemetery into perpetuity.

Economic Development Fund: Established to account for monies received from the Decatur Housing Authority for eligible community development activities and for funds received from grants and donations for economic development activities.

Conference/Parking Deck Fund: Established to account for the activity of the conference center and parking deck.

Stormwater Utility Fund: Established to account for the collection of fees for repairs, maintenance and construction of stormwater drains and other related expenses.

Solid Waste Enterprise Fund: Established to account for the collection of fees for residential and commercial sanitation service.

Debt Service Fund: Established to account for the accumulation of resources and payment of long-term obligations.

Grant Fund: Established to account for grants received from the U.S. Department of Education.

Greenspace Trust Fund: Established to account for grants received from the Georgia Department of Natural Resources.

Confiscated Drug Fund: Established to account for the use of confiscated drug money and/or assets by the City's Police Department.

Emergency Telephone System (E911) Fund: Established to account for funds received for all emergency 911 charges and wireless enhanced charges.

Board of Education Fund: Established to account for the collection and payment of property taxes levied and collected by the City for the City of Decatur Board of Education.

Downtown Development Authority Fund: Established to account for the collection and payment of property taxes levied and collected by the City for the Decatur Downtown Development Authority.

Hotel/Motel Tax Fund: Established to account for the hotel/motel taxes collected as required by general law.

Children & Youth Services: Established to account for the collection of participation fees and grants and expenditures related to the City's after-school and summer programs.

Decatur Tourism Bureau Fund: Established to account for the taxes received from the hotel/motel tax fund for the purposes related to tourism.

Basis of Budgeting

All fund budgets described above, with the exception of the stormwater, solid waste and conference/parking deck funds, are prepared on a modified accrual basis meaning that expenditures are budgeted if the obligation will be incurred that fiscal year and revenues are budgeted if they are measurable and available. For example, an outstanding purchase order is an example of an incurred expenditure. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the budgeted fiscal period or soon enough thereafter to pay liabilities of that fiscal period. For example, real property tax bills that are billed in April and due in June are budgeted as revenue in the billing year.

The remaining funds are enterprise funds which are budgeted on a full accrual basis. Expenditures are recognized when a commitment is made and revenues are recognized when they are obligated to the City (i.e. stormwater fee bill is generated).

The basis of accounting refers to the time at which revenues and expenditures or expenses and the related assets and liabilities are recognized in the accounts and reported in the financial statements. In the City, the basis of budgeting and the basis of accounting are the same with the exception that the budget does not reflect depreciation expenses or compensated absences. The City's comprehensive annual financial report (CAFR), which is prepared in conformity with generally accepted accounting principles (GAAP), provides the specific information for depreciation and compensated absences.

Fund Balance and Outstanding Debt

The accounting definition of fund balance is the difference between assets and liabilities on the balance sheet. If revenues exceed expenditures at the end of the fiscal year, the remainder is identified as 'fund balance'. The practice of conservative revenue estimates and carefully monitored expenditures may result in a fund balance. The City's financial policies recommend an unreserved fund balance between twenty and thirty percent of the operating budget. The City does not budget for contingencies and therefore, must rely on the fund balance for emergency expenditures. In some years, the City may budget to use fund balance for one-time, non-recurring expenditures while remaining within the acceptable level for fund balance.

In the fiscal year ending June 30, 2009, the general fund balance totaled $6,690,864 or 36% of the 2009-2010 revised operating budget. This was a decrease of $522,884. In the Revised 2009-2010 budget estimates, the City has budgeted to use $392,000 of fund balance and use $700,000 of fund balance in FY 10-11. Fund balance is estimated to be $5,598,864 at the end of FY 10-11 or 30% of the proposed operating budget. The use of fund balance in FY 10-11 is

consistent with the City's financial policies that require the use of fund balance for non-recurring expenditures.

In September, 2006, City of Decatur voters approved the issuance of $33,245,000 in general obligation bonds for City and school capital projects. The debt service payments on the bonds will conclude in year 2037. The City's long term obligation for the conference center and parking garage was completed during fiscal year 08-09. Assets of the debt service fund are needed to meet the general bond obligations.

Budget Revisions

Since the legal level of budgetary control is at the departmental level, each department head has the authority to recommend budget transfers within the department budget to the City Manager for approval. State law prohibits transfers within the 'salaries' line-items without approval of the governing body.

Concurrent with the budget process for the next fiscal year, revisions to the current year's budget are developed. The current year revised budget is adopted with the next year's proposed budget. In the case that unanticipated budget revisions are necessary before the end of the fiscal year, the budget may be amended with the approval of the City Commission.

Performance Measures

The City incorporates performance measures and objectives into the budget document. For each department, there are two years of actual performance data. The measures for the current fiscal year show the original proposal in addition to a mid-year projection based on year-to-date data. The City will continue to improve upon the performance measurement program and make it a substantive part of the budget development process.



Strategic Planning

In the fall of 1998 the City sponsored a community forum known as the Decatur Roundtables which involved 500 community members. A report of key concerns and action teams developed from this process. This report and recommendations from the action teams guide many of the City's activities. Over 200 stakeholders helped develop a ten-year strategic plan based on the work of the Roundtables project. The strategic plan was completed in the summer of 2000. Three core principles emerged from the plan:

A. Manage Growth While Retaining Character
B. Encourage Community Interaction

C. Provide Quality Services Within Fiscal Limits

The plan identifies goals and specific tasks for each principle. The plan is reviewed annually in conjunction with the budget to ensure the budget supports the plan's principles and tasks and incorporates community input into the budget process. With the proposed FY 10-11 budget, each department was required to submit examples of how department activities were linked to the strategic plan.

The strategic plan update is in progress and will be completed in FY 10-11.

Budget Focus Group

Each budget season, the City invites interested citizens to participate in monthly discussions of the City's budget process. These budget focus group meetings were first held in 2002. Because of the success and contribution of the focus groups to the budget process, the City continues to invite active citizen participation in the budget process through these focus groups. The goal of the focus group meetings is to provide relevant budget and financial information in an informal environment so that participants can better understand the City's budget process including how revenue and expenditure recommendations are made.

FY 2010-2011 Budget Focus Group Participants

Catherine Carter
Bill Emanuel
Laura Fehrs
John Maher
Kathryn Masters
Mike Masters
Julian Rau
Nancie Sill
Seegar Swanson
Linda Valleroy

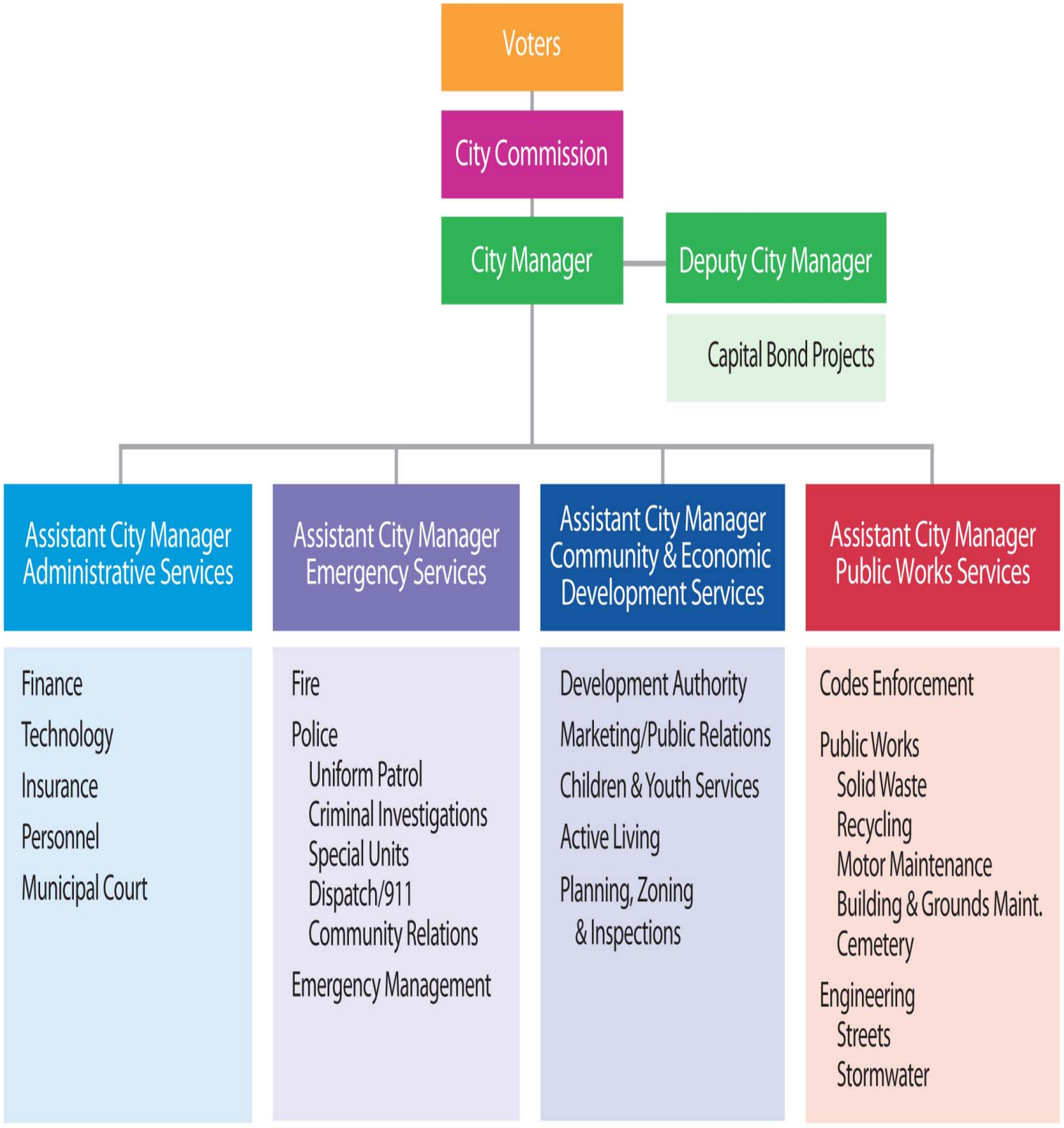


BUDGET SCHEDULE
FISCAL YEAR 2010-2011

February 1	Budget Memo and Schedule to Departments
February 17	Monthly Staff Meeting
March 1	**ALL DEPARTMENT BUDGET REQUESTS DUE BY 5:00 pm**
March 8	**Budget Narratives, CIP Requests and Strategic Linkages Due**
March 9	Budget Focus Group Meeting #1
March 11	Performance Measurement Meeting
March 15	City Commission Adopts Billing Ordinance
March 17	Monthly Staff Meeting
March 15-16	**BUDGET REVIEW MEETING-DEPARTMENT HEADS**
March 26	Personnel Estimates Due
April 1	Tax Bill Mailing Deadline
April 2	Revenue Projections Due
April 2	**Revised Budget Changes Due**
April 7	**Draft Proposal to City Manager (tentative)**
April 13	**Department Budget Presentations to City Manager**
April 13	Budget Focus Group Meeting #2

April 21	Monthly Staff Meeting
April 21	Prepare Notice for Decatur FOCUS
April 23	Preliminary Budget Complete
May 11	Budget Focus Group Meeting #3
May 12	Public Hearing Announcements to Legal Organ
May 14	Budget delivered in City Commission packet
May 17	**Presentation of Budget to Commission and Adoption of Tentative 2010 Millage Rate**
May 19	Monthly Staff Meeting
May 20 & 27, June 3	Public Hearing Ads Published in Legal Organ
June 7	Public Hearing on Budget and Millage Rate
June 21	**Public Hearing on Budget and Millage Rate, Adoption of FY 2010-2011 Budget and Revised 2009-2010 Budget, and Adoption of Final 2010 Millage Rate**

Organizational Chart



APPENDIX C

POSITION CLASSIFICATION PLAN

Hometown to the World

- 1996 Olympics motto

ASSIGNMENT OF CLASSES TO SALARY RANGES
EFFECTIVE JULY 6, 2009

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
01	24,544	39,998	CREW WORKER SANITATION EQUIPMENT OPERATOR
02	25,792	41,995	COURT CLERK ASSISTANT SITE DIRECTOR
03	27,040	44,096	ASST. ACTIVE LIVING PROGRAM SUPERVISOR SUPPLY CLERK BUILDING MAINTENANCE SPECIALIST EQUIPMENT OPERATOR
04	28,392	46,301	ADMINISTRATIVE ASSISTANT ANIMAL CONTROL OFFICER COMMUNICATIONS OFFICER PALS SUPERVISOR REVENUE OFFICER SANITATION EQUIPMENT OPERATOR II SUPPORT SERVICES TECHNICIAN
05	29,827	48,610	AUTOMOTIVE MECHANIC CREW CHIEF SENIOR REVENUE OFFICER
06	31,346	51,043	BOOKKEEPER COURT CLERK FIREFIGHTER I LEAD AUTOMOTIVE MECHANIC PAYROLL COORDINATOR
07	32,906	53,664	CODES ENFORCEMENT OFFICER CREW SUPERVISOR DEVELOPMENT SERVICES COORDINATOR FIREFIGHTER II PERMIT & ZONING TECHNICIAN PERSONNEL SPECIALIST
08	34,570	56,389	----------
09	36,275	59,259	FIREFIGHTER/DRIVER POLICE OFFICER ACTIVE LIVING PROGRAM SUPERVISOR CHILDREN & YOUTH SERVICES PROGRAM SUPERVISOR

ASSIGNMENT OF CLASSES TO SALARY RANGES
EFFECTIVE JULY 6, 2009

SALARY RANGE	ANNUAL MINIMUM	ANNUAL MAXIMUM	TITLE
10	38,084	62,275	ASSISTANT TO THE CITY MANAGER BUILDING INSPECTOR COMMUNITY RELATIONS SPECIALIST ENGINEERING INSPECTOR EVIDENCE TECHNICIAN MASTER POLICE OFFICER POLICE INVESTIGATOR RESOURCE CONSERVATION COORDINATOR SPECIAL EVENTS COORDINATOR VOLUNTEER COORDINATOR
11	39,998	65,437	----------
12	41,995	68,765	ENVIRONMENTAL SPECIALIST FIRE SERGEANT POLICE SERGEANT
13	44,096	72,259	FIRE LIEUTENANT POLICE LIEUTENANT
14	46,301	75,920	ASSISTANT ACTIVE LIVING DIRECTOR ASSISTANT CHILDREN & YOUTH SERVICES DIRECTOR PERSONNEL DIRECTOR REVENUE & TECHNOLOGY MANAGER
15	48,610	79,768	ASST. DIR. OF COMMUNITY & ECONOMIC DEV. POLICE CAPTAIN FIRE STATION CAPTAIN CITY CLERK FACILITIES SUPERINTENDENT SANITATION SERVICES SUPERINTENDENT PLANNING DIRECTOR
16	51,043	83,803	ACTIVE LIVING PROGRAM DIRECTOR BUILDING OFFICIAL CHILDREN AND YOUTH SERVICES DIRECTOR ASSISTANT FIRE CHIEF ASSISTANT POLICE CHIEF
17	53,664	88,046	DEPUTY FIRE CHIEF DEPUTY POLICE CHIEF SENIOR ENGINEER STORMWATER MANAGEMENT ENGINEER
18	56,389	92,498	FIRE CHIEF POLICE CHIEF
19	59,259	97,178	----------
20	62,275	102,107	ASSISTANT CITY MANAGER

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE: 01 (OLD 12)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	24,544	25,168	25,792	26,416	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998
WEEKLY	472.00	484.00	496.00	508.00	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20
HRLY	11.80	12.10	12.40	12.70	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23
MTHLY	2,045	2,097	2,149	2,201	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333

RANGE: 02 (OLD 14)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	25,792	26,416	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995
WEEKLY	496.00	508.00	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60
HRLY	12.40	12.70	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19
MTHLY	2,149	2,201	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500

RANGE: 03 (OLD 16)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	27,040	27,727	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096
WEEKLY	520.00	533.20	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00
HRLY	13.00	13.33	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20
MTHLY	2,253	2,310	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675

RANGE: 04 (OLD 18)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	28,392	29,120	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301
WEEKLY	546.00	560.00	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40
HRLY	13.65	14.00	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26
MTHLY	2,366	2,426	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858

RANGE: 05 (OLD 20)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	29,827	30,596	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610
WEEKLY	573.60	588.40	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80
HRLY	14.34	14.71	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37
MTHLY	2,485	2,549	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051

RANGE: 06 (OLD 22)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	31,346	32,136	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043
WEEKLY	602.80	618.00	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60
HRLY	15.07	15.45	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54
MTHLY	2,612	2,678	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254

RANGE: 07 (OLD 24)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	32,906	33,737	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664
WEEKLY	632.80	648.80	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00
HRLY	15.82	16.22	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80
MTHLY	2,742	2,811	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472

RANGE: 08 (OLD 26)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	34,570	35,422	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389
WEEKLY	664.80	681.20	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40
HRLY	16.62	17.03	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11
MTHLY	2,880	2,951	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE: 09 (OLD 28)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	36,275	37,190	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259
WEEKLY	697.60	715.20	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60
HRLY	17.44	17.88	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49
MTHLY	3,022	3,099	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938

RANGE: 10 (OLD 30)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	38,084	39,041	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275
WEEKLY	732.40	750.80	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60
HRLY	18.31	18.77	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94
MTHLY	3,173	3,253	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190

RANGE: 11 (OLD 32)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	39,998	40,996	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437
WEEKLY	769.20	788.40	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40
HRLY	19.23	19.71	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46
MTHLY	3,333	3,416	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453

RANGE: 12 (OLD 34)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	41,995	43,056	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437	67,080	68,765
WEEKLY	807.60	828.00	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40
HRLY	20.19	20.70	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06
MTHLY	3,500	3,588	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4

RANGE: 13 (OLD 36)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	44,096	45,219	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437	67,080	68,765	70,491	72,259
WEEKLY	848.00	869.60	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60
HRLY	21.20	21.74	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74
MTHLY	3,675	3,768	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60

RANGE: 14 (OLD 38)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	46,301	47,486	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,756	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920
WEEKLY	890.40	913.20	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00
HRLY	22.26	22.83	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50
MTHLY	3,858	3,957	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6172.42	6326.67

RANGE: 15 (OLD 40)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	48,610	49,858	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768
WEEKLY	934.80	958.80	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00
HRLY	23.37	23.97	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35
MTHLY	4,051	4,155	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6172.42	6326.67	6484.40	6647.33

RANGE: 16 (OLD 42)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	51,043	52,354	53,664	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803
WEEKLY	981.60	1,006.80	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60
HRLY	24.54	25.17	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29
MTHLY	4,254	4,363	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6172.42	6326.67	6,484	6,647	6,814	6,984

CITY OF DECATUR RANGE STEP TABLE EFFECTIVE JULY 7, 2008

RANGE: 17 (OLD 44)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	53,664	55,016	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046
WEEKLY	1,032.00	1,058.00	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20
HRLY	25.80	26.45	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33
MTHLY	4,472	4,585	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730.4	5,874.27	6,021.60	6172.42	6326.67	6484.40	6647.33	6,814	6,984	7,159	7,337

RANGE 18 (OLD 46)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	56,389	57,803	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498
WEEKLY	1,084.40	1,111.60	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60	1,778.80
HRLY	27.11	27.79	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39	44.47
MTHLY	4,699	4,817	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984	7,159	7,337	7,521	7,708

RANGE 19 (OLD 48)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	59,259	60,576	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498	94,806	97,178
WEEKLY	1,139.60	1,168.40	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60	1,778.80	1,823.20	1,868.80
HRLY	28.49	29.21	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39	44.47	45.58	46.72
MTHLY	4,938	5,063	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984	7,159	7,337	7,521	7,708	7,901	8,098

RANGE 20 (OLD 50)

STEP:	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
ANNUAL	62,275	63,835	65,437	67,080	68,765	70,491	72,259	74,069	75,920	77,813	79,768	81,765	83,803	85,904	88,046	90,251	92,498	94,806	97,178	99,611	102,107
WEEKLY	1,197.60	1,227.60	1,258.40	1,290.00	1,322.40	1,355.60	1,389.60	1,424.40	1,460.00	1,496.40	1,534.00	1,572.40	1,611.60	1,652.00	1,693.20	1,735.60	1,778.80	1,823.20	1,868.80	1,915.60	1,963.60
HRLY	29.94	30.69	31.46	32.25	33.06	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30	42.33	43.39	44.47	45.58	46.72	47.89	49.09
MTHLY	5,190	5,320	5,453	5,590	5,730	5,874	6,022	6,172	6,327	6,484	6,647	6,814	6,984	7,159	7,337	7,521	7,708	7,901	8,098	8,301	8,503

APPENDIX D

DEMOGRAPHIC & STATISTICAL INFORMATION

A great place to live, work and play.

Demographic & Statistical Information

Date of Incorporation:	1823
Date First Charter Adopted:	1909
Date Present Charter Adopted:	2001
Location:	6 miles east of Atlanta, GA
Form of Government:	Commission-Manager

The City of Decatur government is a commission-manager style of government with a city manager. The Five City Commissioners are elected in nonpartisan elections for overlapping four-year terms. Each January, Commissioners elect two of their fellow members to serve as Mayor and Mayor Pro Tem. The City Commissioners determine the policies of the City and enact the local laws necessary for the protection of the public health, safety, and welfare. They provide leadership in identifying community needs and developing programs to meet community objectives. They oversee the delivery of services to citizens and are responsible for adoption of an annual budget and the levying of taxes necessary to finance local government operations.

City Commission meetings are held the first and third Mondays of a month in the City Commission meeting room of the Decatur City Hall, 509 North McDonough Street. In addition to the City Commission, various boards and commissions assist in carrying out established policies.

Zoning Board of Appeals	meets the 2nd Monday of the month	7:30pm
Active Living Board	meets the 2nd Monday of the month	7:00pm
Planning Commission	meets the 2nd Tuesday of the month	7:00pm
Historic Preservation Commission	meets the 3rd Tuesday of the month	6:30pm
Decatur Development Authorities	meets the 2nd Friday of the month	8:00am
Environmental Sustainability Board	meets the 3rd Friday of the month	8:00am

Number of Full-Time Employees:	205
Total Estimated Population (2008 ARC estimate):	18,721
Number of Registered Voters:	13,348
Median Age (2000 census):	36
Median family income (2000 census):	$65,000
Area – square miles:	4.25
2008 assessed valuation:	$1,670,459,000
Net Bonded Debt per capita:	$2,076
Ratio of Net Bonded Debt to Assessed Value:	2.2%
City Bond Rating:	Aa3/AA

City of Decatur

Demographic & Statistical Information

Population Composition (2000 Census):

White	65.6%
Black	30.5%
Hispanic	1.7%
Other	2.2%

Fire Protection

Number of Stations:	2
Number of Employees:	39
Number of Engines:	5

Police Protection

Number of Stations:	1
Number of Employees:	60
Number of Police Vehicles:	37

Municipal Sanitation Service

Number of Residential Consumers:	7,002
Number of Commercial Consumers:	210
Number of Employees:	15
Number of Vehicles:	3 trucks
	6 scooters

Active Living

Number of Parks & Playgrounds:	9
Acreage in Parks & Playgrounds:	57
Number of Swimming Pools:	3
Number of Tennis Courts:	11
Number of Athletic Fields:	5
Number of Recreation Buildings:	3

Miles of Streets, Sidewalks

Streets paved:	74
Sidewalks paved:	61

Authorized Personnel

	FY 08-09		FY 09-10		FY 10-11	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Governmental Control						
City Manager	1		1		1	
Deputy City Manager	1		1		1	
Assistant City Manager	2		2		2	
Management Analyst	1		0		0	
Assistant to the City Manager	0		1		1	
Resource Conservation Coordinator	0		1		1	
Personnel Director	1		1		1	
Personnel Specialist	1		1		1	
Administrative Assistant	1		1		1	
City Attorney		1		1		1
Graduate Intern		2		2		2
	8	3	9	3	9	3
Administrative Services						
Revenue & Technology Manager	1		1		1	
Bookkeeper	1		1		1	
City Clerk	1		1		1	
Payroll Coordinator	1		1		1	
Revenue Officer	2		2		2	
Senior Revenue Officer	1		1		1	
Court Clerk	2		2		2	
Court Clerk Assistant	1		1		1	
Accounting Clerk		1		1		1
Archivist		1		1		1
Customer Service Clerk		1		1		1
Intern		0		1		0.5
Municipal Court Judge		4		4		4
Marshall		1		1		1
Bailiff		1		1		1
Solicitor		1		1		1
Public Defender		1		1		1
	10	11	10	12	10	11.5
Community & Economic Development						
Assistant City Manager	1		1		1	
Assistant Director C&E Development	1		1		1	
Development Services Coordinator	1		1		1	
Volunteer!Decatur Coordinator	1		1		1	
Special Events Coordinator	1		1		1	
Administrative Assistant	1		1		1	
PALS Manager	0		0		1	
PALS Supervisor	2		2		1	
Parking Attendant		3		3		5
	8	3	8	3	8	5
Active Living						
Active Living Program Director	1		1		1	
Assistant Recreation Director	1		1		1	
Program Supervisor	3		3		3	
Program Assistant	2		2		1	
Administrative Assistant	1		1		1	
Aquatics Director		1		1		1
Site Director		2		2		1
Site Leader		1		1		1
Program Leader		4		4		4
Specialized Instructor		14		14		10
Receptionist		2		2		3
	8	24	8	24	7	20

Authorized Personnel

	FY 08-09		FY 09-10		FY 10-11	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Children & Youth Services						
Children & Youth Services Director	1		1		1	
Assistant CY&S Director	1		1		1	
Program Supervisor	1		1		0	
Program Assistant	2		2		1	
Site Director	5	2	5	1	5	1
Administrative Assistant	1		1		1	
Academic Building Coordinator		0		1		0
Academic Tutor		0		5		2
After-School Counselor		23		25		30
Lead Counselor		4		2		4
Summer Camp Director		1		0		2
Summer Camp Counselor		21		19		26
Instructor		0		39		57
CIT Coordinator		1		1		1
Family Liaison		1		1		1
Junior Counselor		4		3		3
Technology Specialist		1		1		1
Technology Instructor		10		6		6
Technology Support Staff		0		0		1
Receptionist		0		0		0
	11	68	11	104	9	135
Planning, Zoning & Inspections						
Planning Director	1		1		1	
Building Official	1		1		1	
Building Inspector	1		1		1	
Planning & Zoning Technician	1		1		1	
Administrative Assistant	0		0		0	
Plans Review Technician		1		0		0
Historic Preservation Planner		1		1		1
	4	2	4	1	4	1
Police						
Police Chief	1		1		1	
Deputy Police Chief	1		1		1	
Assistant Police Chief	0		0		0	
Police Captain	3		3		3	
Police Lieutenant	4		4		4	
Police Sergeant	6		6		6	
Police Investigator	4		4		4	
CID Evidence Technician	1		1		1	
Police Officer, MPO	26		26		26	
Communications Officer	11		11		11	
Communications Supervisor	0		0		0	
Community Relations Specialist	1		1		1	
Support Services Technician	1		1		1	
Administrative Assistant	2		2		1	
Animal Control Officer	1		1			1
Automated Red-light Tech		1		1		0
Background Investigator		1		1		1
Permit Clerk		0		0		1
Police Records Clerk		0		0		0
School Crossing Guard		18		21		21
Technology Support Officer		0		0		0
	62	18	62	21	60	24

Authorized Personnel

	FY 08-09		FY 09-10		FY 10-11	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
Fire & Rescue						
Fire Chief	1		1		1	
Deputy Fire Chief	0.5		0		0	
Assistant Fire Chief	2		2		2	
Fire Captain	6		0		0	
Station Captain	0		3		3	
Fire Lieutenant	0		3		3	
Fire Sergeant	0		3		3	
Firefighter-Driver	9		12		12	
Firefighter	21		15		15	
	39.5		39		39	
Public Works						
Assistant City Manager	1		1		1	
Sanitation Services Superintendent	1		1		1	
Facilities Maintenance Superintendent	1		1		1	
Crew Supervisor	4		4		4	
Crew Chief	1		1		1	
Crew Worker	12		12		12	
Equipment Operator	3		3		3	
Building Specialist	2		2		2	
Lead Automotive Mechanic	1		1		1	
Automotive Mechanic	2		2		2	
Administrative Assistant	2		2		2	
Sanitation Equipment Operator II	6		6		5	
Sanitation Equipment Operator I	6		6		7	
Supply Clerk	1		1		1	
Codes Enforcement Officer	1		1		1	
Facility Monitor		2		2		2
Crew Worker		3		3		2
Seasonal Laborer		8		8		8
	44	13	44	13	44	12
Engineering & Stormwater Management						
Senior Engineer	1		1		1	
Stormwater Management Engineer	1		1		1	
Project Civil Engineer	1		0		0	
Environmental Specialist	1		1		1	
Engineering Inspector	1		1		1	
Crew Supervisor	2		2		2	
Crew Worker	5		5		5	
Equipment Operator	3		3		3	
Laborer I	0		0		0	
Administrative Assistant	1		1		1	1
Seasonal Laborer		3		3		1
	16	3	15	3	15	2
TOTAL	**210.5**	**145**	**210**	**184**	**205**	**213.5**

APPENDIX E

FINANCIAL POLICIES

Growing Gracefully by Design

Financial Policies
City of Decatur

I. Purpose and Objective

The City of Decatur has a responsibility to carefully account for public funds, to manage municipal finances wisely, and to plan for the provision of public services. Sound financial policies are necessary to carry out these objectives responsibly and efficiently.

The City of Decatur's financial policies set forth below are the basic framework for its overall financial management. These policies incorporate long-standing principles and traditions that have served the City well in maintaining a sound and stable financial condition.

The broad purpose of the following financial policies is to enable the City of Decatur to achieve and maintain a long-term positive financial condition. The key values of the City's financial management include fiscal integrity, prudence, planning, accountability, honesty, and openness. Specifically, the purpose is to provide guidelines for planning, directing, and maintaining day-to-day financial affairs.

II. Operating Budget

A. **Preparation**

Budgeting is an essential element of the financial planning, control, and evaluation process of municipal government. The "operating budget" is the City's annual financial operating plan. The annual budget includes the operating departments of the general fund, special revenue fund, debt service fund, capital project fund, enterprise funds, and other approved funds that may be established as needed. The budget encompasses a fiscal year that begins on July 1 and ends on June 30. The budget is prepared by the City Manager with the cooperation of all City departments, on a basis that is consistent with generally accepted accounting principles.

1. <u>Proposed Budget</u> – A proposed budget shall be prepared annually by the City Manager with participation of all City Departments consistent with provisions of the City Charter and state budget laws.

    a. The budget shall include (1) revenues, (2) personnel costs, (3) operating and maintenance supply costs, (4) general services costs, and (5) capital and other (non-capital) costs.

b. The budget review process shall include public hearings. At the time the proposed budget is transmitted to members of the City Commission by the City Manager, a copy will be made available for public inspection at City Hall and advertised in a local newspaper of general circulation. No earlier than seven days after the proposed budget is transmitted to the City Commission and at least seven days in advance of budget adoption, a public hearing takes place to give the public an opportunity to comment on the proposed budget. Notice of public hearing must be advertised at least seven days in advance of the public hearing.

c. The City Commission, prior to the first day of the fiscal year, will adopt an annual budget at a public meeting. The annual budget shall be advertised at least one week prior to the meeting. The proposed budget is prepared by the City Manager and transmitted to members of the City Commission for its review with sufficient time given for the City Commission to address policy and fiscal issues.

2. Adoption – The budget shall be adopted by the approval of a budget resolution that specifies the anticipated revenues by appropriate categories, the proposed expenditure totals for each department, each non-departmental expense, and for each fund covered by the budget. Amendments to the budget must be approved by resolution. The budget shall be adopted at the fund/department level, which is the legal level of budgetary control. The current year's budget may be adjusted to reflect changes in local economy, changes in priorities or services needs, receipt of unbudgeted revenues and for unanticipated expenditures.

B. **Balanced Budget**

The operating budget will be balanced with anticipated revenues, including appropriated unencumbered surplus, equal to proposed expenditures. All funds within the budget shall also be balanced.

C. **Planning**

The City will utilize a decentralized budget process. All departments will be given an opportunity to participate in the budget process and submit funding requests to the City Manager.

D. **Reporting**

Periodic financial reports will be prepared and distributed to the City Manager and Department Heads. These reports allow Department Heads to manage their budgets and enable the City Manager to monitor and control the budget. Summary financial and budgetary reports should be presented by the City Manager to the City Commission monthly.

E. **Control and Accountability**

Each Department Head is responsible for ensuring that his/her department expenditures do not exceed budgeted funds. Departments cannot exceed appropriations described in the budget. Failure to achieve budgetary control will be evaluated and investigated by the City Manager.

F. **Performance Measures**

The City integrates performance measures and objectives into the budget document. The City will also develop a system to monitor performance in meeting these objectives.

G. **Budget Transfers**

Contingent upon remaining within the confines of the total department budget, each Department Head has the authority to recommend budget transfers to the City Manager. Funds within departmental budget line items can be transferred upon the recommendation of the Department Head and with approval of the City Manager.

III. Capital Budget Policies and Capital Improvement Plan

A. **Scope**

A capital projects plan will be developed and updated annually. A five-year Capital Improvement Program will assist in the planning, acquisition, and financing of capital projects. A major capital project is generally defined as a non-recurring capital expenditure that has an expected useful life of more than 10 years and an estimated total cost of $25,000 or more. Examples include parks improvements, streetscapes, computer systems, trucks, loaders, and expansion of facilities.

Major capital projects will be budgeted in the Capital Improvement Fund reflecting all available resources. With the involvement of responsible departments, the City Manager will prepare the capital budget annually. The City's capital budget will be adopted with the operating budget.

B. **Control**

All capital expenditures must be approved as part of each department budget or in the Capital Improvement Fund. Before committing to a capital improvement project, the City Manager or his/her designee must verify fund availability.

C. **Program Planning**

The capital budget provides annual funding for long-term capital projects identified in the Capital Improvement Program (CIP). During the annual budget process, each department submits its budget request including operating and capital needs. Upon review of the requests, major capital

projects are placed in the capital improvements fund. Other capital outlay is placed in the department's operating budget. Capital outlay is generally defined as an individual item of excess of $5,000 with a life expectancy of more than two years but less than 10 years.

Citywide capital improvements are assessed and prioritized based on the City's objectives and goals, the City's comprehensive work plan, and the City's strategic plan.

D. **Timing**

At the beginning of the fiscal year, the City Manager or his/her designee will work with Department Heads to schedule the appropriate timing of capital purchases to ensure the availability of funds.

E. **Reporting**

Periodic financial reports will be provided to enable the City Manager to monitor and control the capital budget and to enable the Department Heads to manage their capital budgets.

IV. Debt

A. **Policy Statement**

Debt results when one borrows from an individual or an institution. The borrower receives funds to acquire resources for current use with an obligation for repayment later. The debt from borrowing generally must be repaid with interest.

The City of Decatur recognizes that to maintain flexibility in responding to changing service priorities, revenue inflows, and cost structures, a debt management strategy is required. The City strives to balance service demands and the amount of debt incurred. The City realizes that failure to meet the demands of growth may inhibit its continued economic viability, but also realizes that too much debt may have detrimental effects as well.

The goal of the City's debt policy is to maintain a sound fiscal position and to protect the credit rating of the City. When the City of Decatur utilizes debt financing, it will ensure the debt is financed soundly and conservatively.

B. **Conditions for Using Debt**

Debt financing of capital improvements and equipment will be done only when one or more of the following four conditions exist:

1. When non-continuous projects (those not requiring continuous annual appropriations) are desired;

2. When it can be determined that future users will receive a benefit from the improvement;
3. When it is necessary to provide basic services to residents and taxpayers;
4. When total debt, including that issued by overlapping government entities, does not constitute an unreasonable burden to residents and taxpayers.

C. **Sound Financing of Debt**

When the City utilizes debt financing, it will ensure that the debt is soundly financed by:

1. Taking a prudent and cautious stance toward debt, incurring debt only when necessary;
2. Conservatively projecting the revenue sources that will be used to pay the debt;
3. Insuring that the term of any long-term debt incurred by the City shall not exceed the expected useful life of the asset for which the debt is incurred and shall be limited to capital improvements only;
4. Determining that the benefits of the improvement exceed the costs, including interest costs;
5. Maintaining a debt service coverage ratio which ensures that combined debt service requirements will not exceed revenues pledged for the payment of debt;
6. Analyzing the impact of debt service on total annual fixed costs before bonded long-term debt is issued; and,
7. Maintaining total debt service for general obligation debt that does not exceed 10 percent of the net operating revenues. Net operating revenues are all general fund revenues available after accounting for transfers between other City funds.

V. Accounting, Audits, and Financial Reporting

The City shall maintain a system of financial monitoring, control, and reporting for all operations and funds in order to provide effective means of ensuring that overall City goals and objective are met.

A. **Accounting Records and Reporting**

The City will maintain its accounting records in accordance with state and federal laws and regulations and in a manner to facilitate an efficient audit process. The City will report its financial condition and results of operations in accordance with state regulations and Generally Accepted Accounting Principles (GAAP) described in Governmental Accounting, Auditing, and Financial Reporting (GAAFR). The City's accounts shall be kept in such a manner as to show fully the financial conditions of the City. In addition, the books shall be open to the public during business hours.

The City will maintain a Chart of Accounts that complies with requirements of the State of Georgia and is in accordance with generally accepted accounting principles.

B. **Auditing**

An independent auditor or auditing firm will annually perform the City's financial audit. The auditor must be a Certified Public Accountant (CPA) that can demonstrate that s/he has the capability to conduct the City's audit in accordance with generally accepted auditing standards. The auditor's opinions will be supplemented in the City's Comprehensive Annual Financial Report (CAFR). A copy of the audit will be sent to the State Auditor who will respond with comments regarding compliance. Results of the annual audit shall be provided to the City Commission in a timely manner.

C. **Simplified Fund Structure**

The City will attempt to minimize the number of funds. Funds will be categorized in accordance with generally accepted accounting principles (GAAP) for reporting purposes.

D. **Financial Reporting**

As a part of the audit, the auditor shall assist with the preparation of the required Comprehensive Annual Financial Report (CAFR). The CAFR shall be prepared in accordance with generally accepted accounting principles. The CAFR will be presented in a way to communicate effectively with citizens about the financial affairs of the City. The CAFR shall be made available to the elected officials, creditors, and citizens. In addition, two sets are maintained with the City's records.

Internal financial reports will be prepared that are sufficient to plan, monitor, and control the City's financial affairs. Monthly accounting reports are meant to transmit information regarding the financial situation of the City. These regular reports are made available to the City Commission, City Manager, Department Heads, and other staff as necessary.

VI. Revenues

A. **Characteristics**

The City shall strive for the following characteristics in its revenue structure:

1. Simplicity – The City shall strive to maintain a simple revenue structure in order to reduce compliance costs for the taxpayer and/or service recipient. A corresponding decrease in the City's cost of collection and a reduction in avoidance to pay should result.

2. Equity – The City shall make every effort to maintain equity in its revenue system. The City shall seek to minimize subsidization between entities, funds, service, customer classes, and utilities.

3. Adequacy – The City shall require that a balance in the revenue system be achieved. The revenue structure's base shall have the characteristics of fairness and neutrality as it applies to cost of service, willingness to pay, and ability to pay.

4. Administration – The benefits of a revenue source shall exceed the cost of levying and collecting that revenue. The price of collection shall be reviewed periodically for effectiveness as a part of the indirect cost of service analysis.

5. Diversification and Stability – The City shall maintain a diversified and stable revenue structure to shelter it from short-term fluctuations in any single revenue source. The revenue mix shall combine elastic and inelastic revenue sources to minimize the effect of economic downturns.

6. Conservative Estimates –Revenues will be estimated realistically and prudently. Revenues of a volatile nature will be estimated conservatively. Conservative revenue estimates based on prior year collections may be used for revenue projections.

7. Aggressive Collection Policy – The City shall follow an aggressive policy of collecting revenues. As a last resort, real property will be sold to satisfy non-payment of property taxes.

B. **Issues**

The following considerations and issues will guide the City in its revenue policies concerning specific sources of funds:

1. Non-Recurring Revenues – One-time or non-recurring revenues shall not be used to finance current ongoing operations. Non-recurring revenues should be used only for non-recurring expenditures and will not be used for budget balancing purposes.

2. Property Tax Revenues – All real and business personal property located within the City shall be valued at 50% of the fair market value for any given year based on the current appraisal supplied to the City by the DeKalb County Board of Tax Assessors.

3. User-Based Fees and Service Charges – For services associated with a user fee or charge, the direct and indirect costs of that service shall be offset by a fee where possible. There will be an annual review of fees and charges to ensure that the fees provide adequate coverage of cost. The City Commission shall set schedules of fees and charges.

4. Intergovernmental Revenues (Federal/State/Local) – These revenue sources will be expended only for the intended purpose of grant aid. It must be clearly understood that operational requirements set up as a result of a grant or aid could be discontinued once the term and conditions of the project have terminated.

5. Revenue Monitoring – Revenues received shall be compared to budgeted revenues. Significant variances will be investigated by the City Manager or designee.

VII. Purchasing

A. **Intent**

The purpose of this policy is to provide guidance for the procurement of goods and services in compliance with procurement provisions of the City and the State of Georgia. The goal of this policy is to establish, foster, and maintain the following principles:

1. To consider the best interests of the City in all transactions;
2. To purchase without prejudice, seeking to obtain the maximum value for each dollar expenditure with maximum quality standards;
3. To subscribe to and work for honesty and truth in buying.

B. **Vendors**

The City will make every effort to obtain high quality goods and services at the best possible price. All procurement procedures will be conducted in a fair and impartial manner with avoidance of any impropriety. All qualified vendors have access to City business. No bidder will be arbitrarily or capriciously excluded. It is the intent of the City that competition be sought to the greatest practical degree. The conditions of the contract shall be made clear in advance of the competition. Specifications shall reflect the needs of the City.

1. Solicitation of Vendors and Submission of Bids
   When a purchase for a single good is expected to exceed $10,000, competition is required to the extent that it exists. Each department must attempt to obtain a minimum of three bids from different sources. If three

sources are not possible, the seeker of the bid must attempt to obtain as many vendors as possible. Each department head shall document the competitive bidding process with records of the vendor and bids received.

Each department has full authority to determine and obtain professional and contractual services as provided for in the budget. When possible and practical, competitive quotes for professional and contractual services should be obtained. If competitive quotes are not possible, the City Manager must be notified in writing. Each department head shall document the process.

2. Interest of City Officials in Expenditure of Public Funds
No official of the City of Decatur will be interested directly or indirectly in any transaction with, sale to, work for, or contract of the City or any department of government or service involving the expenditure of public funds in violation of the City's "Ethics Ordinance." The City shall not use a vendor who is a member of the immediate family of a City Commissioner, City Attorney, City Manager, Assistant City Manager, a Department Head, Personnel Officer, or Payroll Clerk. The City shall not use a vendor for services in an operating department who is a member of the immediate family of an employee of that operating department.

3. Request for Proposal
It is suggested that, whenever appropriate, a Request For Proposal (RFP) process be used for procuring products and services. The RFP should specify the service, evaluation criteria, and terms and conditions required by the City. Large purchases should be advertised in the legal organ and other venues as time and advertising funds allow.

4. Award of Bids
Bids are awarded to the lowest responsive and responsible bidder. A responsive bid is one that conforms in all material respects to the need of the City. Responsible means a bidder who has the capability to perform the requirements.

5. Local Bidder Preference
If all other relevant factors are met, each department is authorized to negotiate with and select a local vendor if the local vendor's bid is within 10% of the lowest offer. A current City of Decatur business license is required to be considered as a local vendor.

6. Equal Opportunity
The City of Decatur will provide an equal opportunity for all businesses to participate in City contracts regardless of sex, race, color, religion , national origin, political affiliation, age, handicapped status, sexual orientation, sexual preference, or transgender status. The City will

actively seek to ensure that minority-owned and operated firms have the opportunity to participate in the purchasing process, including bidding, negotiations and contract awards. The City will not knowingly conduct business with contractors that discriminate or permit discrimination against persons because of sex, race, color, religion, national origin, political affiliation, age, handicapped status, sexual orientation, sexual preference, or transgender status

7. Ineligible Vendors

Any person, firm, or corporation who is in arrears to the City for taxes, or otherwise, will not be qualified to bid on any purchase until their lien to the City has been cleared. No requisition will be approved for such vendors.

8.. State Contracts

The City is authorized to use state contracts in lieu of issuing bids to vendors or buying locally when it is to the economic advantage of the City or deemed appropriate by the City Manager. The state contract price may be used to establish the maximum price for a good or service.

9. Back-up Policy and Emergency Purchases

The City should strive to decrease dependency on single-source vendors in order to achieve maximum efficiency in its purchases. In order to achieve the City's fiscal independence, it is strongly suggested that each department have back-up vendors for each recurring and/or large purchase.

In cases of emergency, a contract may be awarded without competitive bidding, but the procurement shall be made with as much competition as the circumstances allow (i.e., informal quotes). An emergency is defined as a threat to life or property, or an unforeseen situation that curtails or greatly diminishes an essential service as determined by the City Manager. In the event of an emergency, the City Manager shall be contacted.

C. **Decentralization of Purchasing Authority**

1. Purchasing of Goods

Each department head shall have the authority to purchase individual goods costing less than $1,000 each as long as costs remain within the approved budget. Each department head is responsible to ensure that internal control procedures, including those issued by the City Manager, are followed.

For individual goods costing over $1,000, the department shall make every effort to solicit a minimum of three competitive prices. To the

extent that an emergency condition exists or an item is supplied by only one source, the Department Head shall inform the City Manager and make the appropriate notation on the purchase order.

2. Monitoring of Purchases
   Although authority may be delegated, the ultimate responsibility rests with the City Manager. Purchases must be monitored to assure compliance with City policy.

D. **Purchase Order (PO)**

A "Purchase Order" (PO) cannot be issued unless sufficient funds are available in the budget.

The following is the established City procedure for use of purchase orders:

1. An item or service is required and sufficient funds exist in the approved budget to cover the cost of the item or service.
2. The item or service is ordered by a department.
3. The item or service is received and verified by the department.
4. The department is invoiced by a vendor for the required item or service.
5. A PO is prepared and the invoice is attached. The departmental purchasing authority must certify that funds are available to cover the cost of the purchase.
6. The PO is approved by the departmental purchasing authority.
7. The invoice and PO are reviewed by the bookkeeper or designee.
8. The invoice and PO are reviewed and authorized by the City Manager and or his/her designee.
9. Payment to the vendor is generated.

E. **Petty Cash**

Petty cash is used to make small cash disbursements for those purchases that must be made quickly and without prior notice on a contingency basis.

Each department has a petty cash expense account. Petty Cash is incurred as an expense for each department. The petty cash account must be replenished by a Purchase Order (PO) for the individual department. Departments are monitored at least twice a year to verify account balances.

The following is the City's policy on petty cash distributions:

1. Under $50 – cash is distributed at the department level with department head approval.

2. Over $50 – cash distribution must be approved by the City Manager.

The following is the City's procedure for petty cash:

1. Petty cash request form is completed. The Petty Cash request form contains details of the request and documented account numbers.

2. The petty cash request is approved by the department head.

3. Petty cash is then received by the requesting party.

4. Once the purchase is made, a receipt must be obtained.

5. The receipt is then attached to the request form and returned to the petty cash box.

6. On a regular basis, a PO must be issued for the department's purchases and cash box replenished and balanced.

F. **City Credit Cards**

Each City Commissioner and the City Manager will be issued a city credit card. Per City Manager approval, management level employees will be issued a city credit card. The credit card is to be used for ***City business only*** to purchase goods, services, or for specific expenditures incurred under approved conditions. The cardholder is the only person authorized use the credit card.

The credit card holder is responsible for documentation and safekeeping of the credit card during the employee's issuance. A receipt for each transaction must be obtained by the employee when a purchase is made using the City credit card. This receipt shall be dated and a description of the service or item purchased and account codes shall be written on the back of every receipt. Each month, the credit card holder must submit on a timely basis documentation of credit card purchases with the credit card bill. Late submittal of credit card documentation may result in credit card privileges being cancelled.

G. **Expense Reimbursements**

Receipts for City business related expenses requiring reimbursement from the City of Decatur must be submitted to the accounting office with an expense reimbursement within 60 days of the date the expense was incurred. Each receipt

shall be dated and contain a description of the service or item purchased and account codes shall be written on the back of every receipt. Each expense reimbursement form must be approved by the appropriate departmental supervisor. Failure to submit the required documentation will result in forfeiture of the reimbursement.

H. Travel Expenses

When City business travel requires advance payment to the employee for estimated travel expenses, a travel expense/reimbursement form shall be submitted to the accounting office no less than two weeks before the travel date. Within 60 days of the final day of travel, all receipts with dates and a description of the service or item purchased will be submitted to accounting for verification purposes. If documented expenses exceed the travel advance, a reimbursement will be provided to the employee. If documented expenses are less than the travel advance, the employee will provide the City with the difference between the advance and actual expenses. Failure to provide the appropriate documentation will result in the advance being reported as income on the employee's W-2 and may result in disciplinary action.

VIII. Investments

A. **Scope**

This investment policy applies to all funds under the City of Decatur's control; excluding the City's pension funds which are invested at the direction of the City of Decatur Employees' Retirement System Board of Trustees.

B. **Objectives**

The following investment objectives shall be met with this policy:

1. Safety – Preservation of principal shall always be the foremost objective in any investment transaction involving City funds. Those investing funds on the City's behalf must first ensure that capital losses are avoided by limiting credit and interest risk. Credit risk is the risk of loss due to the failure of the security issues or backer. Interest risk is the risk that market value portfolios will fall due to an increase in general interest rates.

2. Liquidity – The second objective shall be the maintenance of sufficient liquidity within the investment portfolio. The City's investment portfolio shall be structured such that securities mature at the time when cash is needed to meet anticipated demands (static liquidity). Additionally, since all possible cash demands cannot be anticipated, the portfolio should maintain some securities with active secondary or resale markets (dynamic liquidity).

3. Return on Investment – The third objective shall be the realization of competitive investment rates, relative to the risk being assumed. However, yield on the City's investment portfolio is of secondary importance compared to the safety and liquidity objectives described above.

C. **Delegation of Authority**

The overall management of the investment program is the responsibility of the City Manager. Responsibility for the daily investment activities will be assigned by the City Manager. The City Manager may designate an employee or employees to assist with the management and implementation of the City's investment program.

Responsibilities to fulfill this authority include: opening accounts with banks, brokers, and dealers; arranging for the safekeeping of securities; and executing necessary documents.

A system of internal controls over investments is established and approved by the City's independent auditors. The controls are designed to prevent losses of public funds arising from fraud, error, misrepresentation by third parties, unanticipated changes in financial markets, and/or imprudent action by staff and City officials. No person may engage in an investment transaction except as provided for under the terms of the policy.

D. **Authorized Investments**

All investment activity is required to be in compliance with Chapter 83 of Title 36 of the *Official Code of Georgia*, which establishes guidelines for local government investment procedures.

The City of Decatur may invest funds subject to its control and jurisdiction in the following:

1. Certificates of Deposit (CD's) issued by banks insured by the Federal Deposit Insurance Corporation (FDIC). Deposits in excess of FDIC coverage must be collateralized by securities with a market value equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;

2. Certificates of Deposit (CD's) issued by savings and loans associations issued by the Federal Saving s and Loan Insurance Corporation (FSLIC). Deposits in excess of the FSLIC coverage must be collateralized by securities equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;

3. Obligations issued by the United States government;

4. Obligations fully insured or guaranteed by the United States government or a United States government agency;

5. Obligation of any corporation of the United States government;

6. Obligation of the state of Georgia or of other states;

7. Obligation of other political subdivision of the state of Georgia;

8. The Local Government Investment Pool of the state of Georgia managed by the State Department of Administrative Services, Fiscal Division;

9. Repurchase agreements (REPO's) issued by commercial banks insured by the FDIC and collateralized by securities described in Georgia Code 50-17-59 with a market value equal to at least 103% of the Repurchase Agreements' maturity value;

10. Repurchase agreements (REPO's) issued by primary dealers supervised by the Federal Reserve Bank of New York and collateralized by securities described in Georgia Code 50-17-59 with a market value of at least 103% of the Repurchase Agreements' maturity value; and

11. Prime Banker's Acceptances.

E. **Prudence**

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Under the "prudent person" standard, investments shall be made with judgment and care, under circumstances then prevailing, which

persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation but for investment, considering the probable safety of their capital as well as the probable revenue to be gained.

The City Manager and all designees acting in accordance with 1) written procedures, 2) this investment policy, and 3) exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse

development.

F. **Diversification**

The City of Decatur agrees with the premise that diversification is an important component of portfolio security. Therefore, the City shall endeavor to maintain an adequate level of diversification among its investments. The City shall not be over invested in any one type of instrument or financial institution. No more than 25% of the total investment portfolio shall be placed with a single issuer. This limitation shall not apply to the Local Government Investment Pool or direct obligations of the United States government.

G. **Maturities**

To achieve the aforementioned objective of adequate liquidity within City's portfolio, the City shall attempt to match investment maturities with anticipated cash flow requirements. Unless matched to a specific cash flow, the maximum maturity of any instrument in the City's portfolio may not exceed two years from the date of acquisition by the City. In order to preserve liquidity and to lessen market risk, not more then 25% of the total portfolio may mature more than one year beyond the date of calculation. The maturity of non-negotiable time deposits may not exceed one year.

H. **Safekeeping and Custody**

All investment securities purchased by the City of Decatur shall be delivered against payment and shall be held in a third-party safekeeping account by the trust department of a bank insured by the Federal Deposit Insurance Corporation. The City Manager, or his/her designee, shall be responsible for the selection of a financial institution for this purpose, as well as the execution of a written safekeeping agreement with the trustee.

I. **Ethics and Conflicts of Interest**

Officers and employees involved in the investment process will refrain from personal business activity that would conflict with proper execution of the investment program, or which would impair their ability to make impartial investment decisions. Employees and investment officials will disclose to the City Manager any material financial interests in financial institutions that conduct business with the City, and they will further disclose any large personal financial/investment positions that would be related to the performance of the City's portfolio. Employees and investment officials will subordinate their personal investment transactions to those of the City – particularly with regard to the time of purchases and sales.

J. **Relationships with Banks and Brokers**

The City of Decatur will select depositories through the City's banking services procurement process – including formal requests for proposals issued as needed. In selecting depositories, objective business criteria will be

used. To the extent possible, preference will be given to depositories located within the City of Decatur. The creditworthiness of the institutions will be a fundamental consideration.

K. **Report on Deposits and Investments**
Periodic investment reports will be submitted to the City Manager. Reports should include the following: an average daily balance of investment in each investment category; a current portfolio yield for each investment type and for the portfolio as a whole; an average daily balance of uninvested collected funds; an average daily balance of uncollected funds; and a percent of available funds invested. The report shall also provide a list of investments and accrued interest as of the last day of the quarter.

L. **Performance Evaluation**
The City Manager, or his/her designees, will seek to achieve a market average rate of return on the City's portfolio. Given the special safety and liquidity needs of the City, the basis used to determine whether market yields are being achieved shall be the six-month Treasury Bill.

IX. Grants

A. **Scope**
The purpose of this policy is to provide direction in the application, acceptance and administration of funds awarded through grants to the City from other local governments, the state or federal government, non-profit agencies, philanthropic organizations and the private sector.

B. **Application and Acceptance of Grants.**

1. The City Manager is given authority to make application for and accept grants that:

   (a) are expected to be $200,000 or less on an annual basis with no required City match; or,
   (b) are expected to be $100,000 or less on an annual basis with a required match of 20% or less; or,
   (c) are expected to be $50,000 or less on an annual basis with a required match of over 40%.

2. The City Commission must approve the application of and acceptance of any grants in excess of the limits established in Section 1 of this policy.

3. The City will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to

make up for losses of intergovernmental aid without first reviewing the program and its merits as a budgetary increment. Therefore, no grant will be accepted that will incur management and reporting costs greater than the grant amount.

C. **Grant Administration**.

1. Each department must notify the City Clerk upon acceptance of any grant. Prior to the receipt or expenditure of grant revenues, the City Clerk must be provided with the following information prior to receiving grant revenues or making purchases against the grant:
    a. Copy of grant application
    b. Notification of grant award
    c. Financial reporting and accounting requirements including separate account codes and/or bank accounts.
    d. Schedule of grant payments
2. Each department is responsible for the management of its grant funds and periodic reporting.

X. Fixed Assets

A. **Fixed Asset Criteria**

A fixed asset is defined as a financial resource meeting all of the following criteria:

1. It is tangible in nature.
2. It has a useful life of greater than one year.
3. It is not a repair part or supply item.
4. It has a value equal to, or greater than, the capitalization threshold of $5,000.

Keeping an accurate record of the City's fixed assets is important for a myriad of reasons. Some of the most important reasons that the City needs to keep a good record of fixed assets are: for financial statement information, for insurable values, for control and accountability, for maintenance scheduling and cost analysis, for estimating and accounting for depreciation, for preparation of capital and operating budgets, and for debt management.

B. **General Policy**

1. Each Department Head is ultimately responsible for the proper recording, acquisition, transfer, and disposal of all assets within their Department. *City property may not be acquired, transferred, or disposed of without*

first providing proper documentation. A fixed asset information form must accompany each step.

2. Recording of Fixed Assets

Unless otherwise approved by the City Clerk, all recordable fixed assets must be recorded within 30 calendar days after receipt and acceptance of the asset.

A fixed asset form must be attached to the purchase order before submitting request for payment.

Assets will be capitalized at acquisition cost, including expenses incurred in preparing the asset for use.

Donated assets shall be recorded at fair market value as determined by the Department Head. Fair market value may be defined as, but is not limited to, an average of documented prices for equivalent items from three separate vendors.

The City will recognize acquisition costs based on individual unit prices. Assets should not be grouped. For example, in acquiring equipment, if three personal computers (PC) were acquired simultaneously at $2,000 each, this would not be an asset of $6,000 consisting of 3 PCs. Instead, it would be 3 separate acquisitions of $2,000. Each PC would be recorded as a separate controllable item.

For equipment purchases, title is considered to pass at the date the equipment is received. Similarly, for donated assets, title is considered to pass when the asset is available for the agency's use and when the agency assumes responsibility for maintaining the asset.

Constructed assets are transferred from the construction in progress account to the related building, improvements other than buildings, or equipment accounts when they become operational. Constructed

buildings, for example, are assumed to be operational when an authorization to occupy the building is issued, regardless of whether or not final payments have been made on all the construction contracts.

3. Acquisition of Fixed Assets

There are various methods by which assets can be acquired. The asset acquisition method determines the basis for valuing the asset. Fixed assets may be acquired in the following ways:

- New purchases

- Donations
- Transfers from other City departments
- City surplus
- Internal/external construction
- Lease purchases
- Trade-in
- Forfeiture or condemnation

4. Lease Purchases

   Assets may be lease-purchased through installment purchases (an agreement in which title passes to the Department) or through lease financing arrangements (an agreement in which title may or may not pass).

   Departments considering a lease purchase for greater than $10,000 and other than from an established, City approved contract, must consult with the City Manager.

5. Transfer of Fixed Assets

   An asset transfer between departments usually represents the sale of an item by one department to another and may be treated as a new purchase. A transfer between related departments under the same control (Police and Fire, for example) may, if desired, be treated as a transfer rather than sale. That is, the asset is recorded under the new Department with original acquired date and funding amount.

   A fixed asset form must be sent to the Payroll Coordinator for all transfers.

6. Sale of Fixed Assets, Non-Fixed Assets, and Confiscated Goods

   The City is interested in full realization of the value of goods it purchases.

   The City policy is aimed at making sure all surplus is disposed to the economic advantage of the City.

   Sale of fixed assets and other surplus goods by a department must be to the highest, responsible bidder and must be conducted by sealed bid or by auction, including online auctions .

   Central Supply is responsible for receiving, storing, and safeguarding all auction materials before, during, and after the auction. Public Safety will

be responsible for the storage and safeguarding of all small, high value items, such as jewelry.

Central Supply will also administer the sale of all surplus property including Fixed Assets, Non-Fixed Assets, and Confiscated Goods under the supervision of the Public Works Director.

Reporting

Central Supply will issue a request for surplus goods available for auction on a quarterly basis to each department.

The department head will submit a description form for each auction item. This form will include at minimum a description of the item, serial number, fixed assets number, estimate of value, date of sale, and amount of sale. Large quantities of similar items may be reported on one form, unless it is a Fixed Asset.

Accounting will keep the original fixed asset form and the description form in the same file after a fixed asset has been declared surplus.

Advertising

After each quarterly reporting period Central Supply will publish a list online of surplus items that are available for use by city departments. Departments will have ten (10) working days from the publication of the list online to request a transfer of the item to their department. Items will be distributed on a first-come, first-served basis. If the item is not claimed for departmental transfer within ten working days it will be auctioned to the highest, responsible bidder.

The auction must be publicized in accordance with GA Code 36-37-6 and other applicable state laws.

At the conclusion of an auction a list of unsold items will be published on the city’s web site for donation to non-profit organizations on a first-come, first-served basis.

Sale of the Item

Eligibility. Members of the general public may participate as buyers at public sales, in sealed bids, and auctions. No employee whether full-time, part-time or temporary, of the City of Decatur, member of the employee's household and/or the employee's immediate family, or any person acting on the employee's behalf may participate in public sales if the employee has had any role in declaring the item surplus, processing the item or

related paperwork, or offering it for sale. City Commissioners are also excluded from participating in city auctions.

The Central Supply manager will be responsible for managing the seller account with Ebay and posting items for bid. He will determine the most efficient communication and listing procedures in conjunction with the Director of Public Works. The costs associated with the auction will be paid from the advertising account in Division 4910.

Department heads or their designees are responsible for providing an estimate of the value of fixed assets and confiscated goods designated for auction. Pricing of an item will be determined by reviewing the same or similar items for sale on electric auction service. Vehicle estimates will be determined by using Kelly's Blue Book or a similar source. A reserve amount is required for all vehicle sales and estimates over $500 dollars. Before listing an item for auction the estimated value or reserve amount must be approved by Central Supply and Accounting. The City is interested in realizing the highest possible value for its surplus items.

The buyer is responsible for pick-up and all shipping costs incurred. Vehicles will not be shipped, but require pick-up at Central Supply or Public Safety.

The City will accept cash, money orders, and cashier checks.

The sale of certain Public Safety items requires a release form for public and/or non-emergency use. The Central Supply officer is responsible for ensuring the proper disposal according to state and federal laws regarding these items. A signed release form from the buyer acknowledging proper use is required at the time of pick-up. The release form will be kept with the description form.

The city may re-list an auction item up to two (2) times if it does not meet the reserve price in a particular auction.

Recording of the sale

The date of sale, amount of sale, and signature of the buyer will be recorded on the item description form.

The Accounting Department will have access to the seller account on Ebay. The City Clerk or his designee will compare the submitted description forms to the record of sale provided by electronic auction service. A quarterly report will be prepared by the accounting office including at minimum the list of items sold, the sale price, the buyer contact information, and listing fees paid.

Revenues from the sale of confiscated goods will be issued to the police department. Revenues from the sale of all other goods will be issued to the appropriate fund.

Central Supply will coordinate with the Finance Department to properly record the sale of surplus items.

Procedures for the recording of the sale will be in accordance with GAAP.

7. Disposal of Fixed Assets, Non-Fixed Assets, and Confiscated Goods

When an asset is disposed of, its value is removed from the financial balances reported and from inventory reports; however, the asset record, including disposal information, remains on file in hardcopy form for three years, in the City Clerk's Office, after which time it is purged from the system according to general accepted accounting principles. This preserves an audit trail for disposed items, and facilitates departmental comparisons between actual or historical useful life information with useful life guidelines. Such comparisons permit a more precise definition of an asset's useful life than those provided by the Internal Revenue Service (IRS) or other guidelines initially used.

A disposal action is appropriate only when certain conditions occur resulting in an asset no longer being in the possession of the agency. Assets no longer in use, which remain in the possession of the department, are considered surplus property and not a disposal.

Fixed assets may be disposed of in any one of seven ways:

a. Sale or trade-in
b. Abandonment/Retirement
c. Lost or stolen
d. Transfer
e. Cannibalization (taking parts and employing them for like uses within the department, such as is often the practice in computer or vehicle maintenance).
f. Casualty loss
g. Donation to a 501 (c3) non-profit organization

The city should try to obtain the highest value out of the disposed item. If another city department does not need the item then it should be put up for auction or sealed bid. If the item is not suitable for sale or does not meet reserve requirements then it can be donated to a non-profit organization. Only when the asset is no longer in possession of the department, due to one of the seven reasons listed above, is disposal action appropriate.

Assets are “abandoned” or “retired” when there is no longer any use for them in the Department, they are of no use to any other City department, they cannot be repaired, transferred, cannibalized, sold, or traded-in. Thus meaning that, there is no safe and appropriate use for the abandoned goods to the City or for others.

Stolen items must be reported to Decatur Police and a police report filed. A copy of this report must accompany the disposal record.

Casualty losses must be documented within 24 hours of loss and reported to the City’s Administrative Services Director immediately for follow-up with the City’s insurance carrier.

Cannibalized items are considered surplus and are disposed of by noting cannibalization on the disposal record. Ideally, this method will allow departments to look at cannibalized items on the disposal report and assess what surplus parts may be available. Departments will send documentation of items cannibalized to the City Clerk’s Office, and all remaining costs and accumulated depreciation will be removed from appropriate asset accounts in the general fixed asset fund.

All assets no longer in the possession of the department, due to one of these six qualifying conditions and after submission of all appropriate documentation to the City Clerk’s Office, will be removed from the master departmental asset file and considered disposed.

Department management is responsible for reviewing disposal reports, evaluating causes and trends leading to disposals, and implementing procedures to more effectively manage and control disposals when the dispositions represent problems, inefficiencies, and/or the incurrence of unnecessary cost.

The Sanitation and Facilities Maintenance Department will not take City property for disposal without the accompaniment of proper documentation.

Disposal of Items of De Minimus Value

In accordance with O.G.G.A. 36-37-6(b), the City may dispose of property with an estimated value of $500 or less without advertisement or the acceptance of bids. The City Manager or his/her designee is authorized to approve the disposal of property with an individual value not exceeding $500 in such manner as he/she judges appropriate. Such disposal may include recycling or transfer to a waste collection site in addition to any of the options described in section B (7) of this policy. In such cases, the department will document the property to be disposed of through a physical log and photographs; and, when practical, provide an estimated value of the property, either individually or as a lot.

8. Physical Inventory

An annual physical inventory of all fixed assets will be performed by the City Clerk's Office. The inventory will be conducted with the least amount of interruption possible to the department's daily operation. A full report of the results of the inventory will be sent, within 30 days of completion, to all departments for verification and acceptance.

XI. Fund Balance Policy

Fund balance is the cumulative difference between revenues and expenditures at the end of the City's fiscal year. It is also understood to be the difference between assets and liabilities on the balance sheet. The practice of conservative revenue estimates and carefully monitored expenditures may result in a fund balance. The City intends to maintain an unreserved fund balance in the general fund between twenty and thirty percent of the operating budget or an amount equal to 3-4 months' operating expenses. The City does not budget for contingencies and therefore, must rely on the fund balance for emergency expenditures. In some years, the City may budget to use fund balance for one-time expenditures while remaining within the acceptable level for fund balance. Fund balance may not be used to support long-term, recurring operating expenditures.

If fund balance is used to support one-time capital and one-time non-operating expenditures, the City Commission must appropriate the funds.

If, at the end of the fiscal year, the fund balance falls below the targeted range, City staff will present a plan to the City Commission for aligning the fund balance with the policy.

APPENDIX F

2010 CITIZEN SURVEY RESULTS

Decatur: WE CARE!

Executive Summary

This report of the City of Decatur survey provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. A periodic sounding of resident opinion offers staff, elected officials and other stakeholders an opportunity to identify challenges and to plan for and evaluate improvements and to sustain services and amenities for long-term success.

Most residents experience a good quality of life in the City of Decatur and believe the City is a good place to live. The overall quality of life in the City of Decatur was rated as "excellent" or "good" by 95% of respondents. Almost all report they plan on staying in the City of Decatur for the next five years.

A variety of characteristics of the community was evaluated by those participating in the study. Among the characteristics receiving the most favorable ratings were the overall image or reputation of Decatur, overall appearance of Decatur and opportunities to volunteer. Among the characteristics receiving the least positive ratings were the amount of public parking, traffic flow on major streets and the availability of affordable quality housing.

Ratings of community characteristics were compared to the benchmark database. Of the 32 characteristics for which comparisons were available, 28 were above the benchmark comparison, two were similar to the benchmark comparison and two were below.

Residents in the City of Decatur were somewhat civically engaged. While only 32% had attended a meeting of local elected public officials or other local public meeting in the previous 12 months, 94% had provided help to a friend or neighbor. About half had volunteered their time to some group or activity in the City of Decatur, which was higher than the benchmark.

In general, survey respondents demonstrated strong trust in local government. About eight in ten rated the overall direction being taken by the City of Decatur as "good" or "excellent." This was higher than the benchmark. Those residents who had interacted with an employee of the City of Decatur in the previous 12 months gave high marks to those employees. Most rated their overall impression of employees as "excellent" or "good."

On average, residents gave favorable ratings to most local government services. City services rated were able to be compared to the benchmark database. Of the 32 services for which comparisons were available, 27 were above the benchmark comparison, four were similar to the benchmark comparison and one was below.

Policy Questions

Policy Question 1	
In today's current economic condition, it is the City's goal to maintain the existing levels of service at current property tax rates. If that is not possible, which of the following would you prefer?	Percent of respondents
Maintain tax rate, decrease levels of service	24%
Maintain levels of service, increase tax rate up to one-half of a mill ($100 per year on a $400,000 property)	45%
Maintain levels of service, increase tax rates up to one mill ($200 per year on a $400,000 property)	14%
Decrease tax rate no matter how much it decreases levels of service	17%
Total	100%

Policy Question 2	
In the future, the City may be considering expanding the City limits by no more than one square mile, with the expectation that existing service levels for the City and the City Schools of Decatur would be maintained or improved and that annexation would be financially positive after the first two years. To what extent would you support or oppose an annexation that met the above criteria?	Percent of respondents
Strongly support	22%
Somewhat support	53%
Somewhat oppose	15%
Strongly oppose	9%
Total	100%

Policy Question 3	
Please indicate to what extent you would support or oppose a bond referendum to raise funds for capital improvements to the Police Department, Fire Station No. 1 and the Decatur Recreation Center, if the bond issue resulted in a property tax increase of one mill ($200 per year for a property worth $400,000):	Percent of respondents
Strongly support	16%
Somewhat support	45%
Somewhat oppose	24%
Strongly oppose	15%
Total	100%

Appendix A: Complete Survey Frequencies

Frequencies Excluding "Don't Know" Responses

Question 1: Quality of Life					
Please rate each of the following aspects of quality of life in Decatur:	Excellent	Good	Fair	Poor	Total
Decatur as a place to live	61%	36%	3%	0%	100%
Your neighborhood as a place to live	55%	38%	6%	2%	100%
Decatur as a place to raise children	51%	39%	9%	1%	100%
Decatur as a place to work	36%	45%	16%	3%	100%
Decatur as a place to retire	33%	42%	21%	4%	100%
The overall quality of life in Decatur	47%	48%	4%	0%	100%

Question 2: Community Characteristics					
Please rate each of the following characteristics as they relate to Decatur as a whole:	Excellent	Good	Fair	Poor	Total
Sense of community	39%	47%	12%	2%	100%
Openness and acceptance of the community towards people of diverse backgrounds	41%	46%	9%	3%	100%
Overall appearance of Decatur	31%	59%	9%	1%	100%
Cleanliness of Decatur	34%	54%	10%	1%	100%
Overall quality of new development in Decatur	21%	56%	20%	3%	100%
Variety of housing options	18%	47%	29%	6%	100%
Overall quality of business and service establishments in Decatur	29%	54%	16%	1%	100%
Shopping opportunities	18%	45%	34%	3%	100%
Opportunities to attend cultural activities	29%	48%	21%	2%	100%
Recreational opportunities	23%	51%	20%	5%	100%
Employment opportunities	9%	35%	42%	14%	100%
Educational opportunities	30%	52%	14%	4%	100%
Opportunities to participate in social events and activities	35%	49%	13%	2%	100%
Opportunities to participate in religious or spiritual events and activities	40%	47%	10%	2%	100%
Opportunities to volunteer	42%	48%	10%	1%	100%
Opportunities to participate in community issues	35%	47%	17%	1%	100%
Ease of car travel in Decatur	18%	43%	31%	9%	100%
Ease of bus travel in Decatur	21%	44%	26%	9%	100%
Ease of rail or subway travel in Decatur	39%	43%	15%	3%	100%
Ease of bicycle travel in Decatur	22%	41%	24%	12%	100%
Ease of walking in Decatur	43%	44%	11%	2%	100%
Availability of paths and walking trails	19%	44%	30%	7%	100%
Traffic flow on major streets	7%	33%	43%	17%	100%

Question 2: Community Characteristics					
Please rate each of the following characteristics as they relate to Decatur as a whole:	Excellent	Good	Fair	Poor	Total
Amount of public parking	5%	27%	45%	23%	100%
Availability of affordable quality housing	4%	39%	40%	17%	100%
Availability of affordable quality child care	9%	41%	31%	19%	100%
Availability of affordable quality health care	17%	51%	22%	10%	100%
Availability of affordable quality food	32%	46%	18%	4%	100%
Availability of preventive health services	17%	52%	23%	8%	100%
Air quality	9%	54%	31%	6%	100%
Quality of overall natural environment in Decatur	17%	58%	22%	2%	100%
Overall image or reputation of Decatur	42%	49%	8%	1%	100%

Question 3: Growth						
Please rate the speed of growth in the following categories in Decatur over the past 2 years:	Much too slow	Somewhat too slow	Right amount	Somewhat too fast	Much too fast	Total
Population growth	0%	3%	60%	32%	5%	100%
Retail growth (stores, restaurants, etc.)	2%	31%	60%	5%	1%	100%
Jobs growth	18%	60%	20%	0%	2%	100%

Question 4: Code Enforcement	
To what degree, if at all, are run down buildings, weed lots or junk vehicles a problem in Decatur?	Percent of respondents
Not a problem	16%
Minor problem	56%
Moderate problem	25%
Major problem	3%
Total	100%

Question 5: Community Safety						
Please rate how safe or unsafe you feel from the following in Decatur:	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Total
Violent crime (e.g., rape, assault, robbery)	38%	45%	11%	5%	1%	100%
Property crimes (e.g., burglary, theft)	17%	48%	17%	16%	2%	100%
Environmental hazards, including toxic waste	43%	40%	12%	4%	1%	100%

Question 6: Personal Safety						
Please rate how safe or unsafe you feel:	Very safe	Somewhat safe	Neither safe nor unsafe	Somewhat unsafe	Very unsafe	Total
In your neighborhood during the day	71%	26%	2%	0%	1%	100%
In your neighborhood after dark	27%	53%	7%	10%	2%	100%
In Decatur's downtown area during the day	72%	25%	2%	1%	0%	100%
In Decatur's downtown area after dark	23%	53%	13%	10%	1%	100%

Question 7: Crime Victim	
During the past twelve months, were you or anyone in your household the victim of any crime?	Percent of respondents
No	87%
Yes	13%
Total	100%

Question 8: Crime Reporting	
If yes, was this crime (these crimes) reported to the police?	Percent of respondents
No	13%
Yes	87%
Total	100%

Question 9: Resident Behaviors						
In the last 12 months, about how many times, if ever, have you or other household members participated in the following activities in Decatur?	Never	Once or twice	3 to 12 times	13 to 26 times	More than 26 times	Total
Used Decatur public libraries or their services	25%	19%	31%	14%	11%	100%
Used Decatur recreation centers	51%	24%	14%	7%	5%	100%
Participated in a recreation program or activity	52%	23%	14%	6%	4%	100%
Visited a neighborhood park or City park	12%	17%	31%	18%	21%	100%
Ridden a local bus within Decatur	71%	12%	7%	4%	6%	100%
Attended a meeting of local elected officials or other local public meeting	68%	20%	9%	2%	1%	100%
Watched a meeting of local elected officials or other local public meeting on cable television	69%	18%	10%	2%	1%	100%
Read Decatur Focus Newsletter	5%	5%	64%	15%	11%	100%
Visited the City of Decatur Web site (at www.decaturga.com)	21%	21%	36%	13%	9%	100%
Recycled used paper, cans or bottles from your home	11%	3%	8%	10%	68%	100%

Question 9: Resident Behaviors						
In the last 12 months, about how many times, if ever, have you or other household members participated in the following activities in Decatur?	Never	Once or twice	3 to 12 times	13 to 26 times	More than 26 times	Total
Volunteered your time to some group or activity in Decatur	51%	25%	16%	4%	5%	100%
Participated in religious or spiritual activities in Decatur	53%	19%	8%	6%	14%	100%
Participated in a club or civic group in Decatur	70%	13%	10%	4%	3%	100%
Provided help to a friend or neighbor	6%	20%	46%	17%	11%	100%
Visited the Open City Hall online forum	90%	7%	2%	0%	1%	100%

Question 10: Neighborliness	
About how often, if at all, do you talk to or visit with your immediate neighbors (people who live in the 10 or 20 households that are closest to you)?	Percent of respondents
Just about everyday	30%
Several times a week	32%
Several times a month	22%
Once a month	6%
Several times a year	5%
Once a year or less	1%
Never	3%
Total	100%

Question 11: Service Quality					
Please rate the quality of each of the following services in Decatur:	Excellent	Good	Fair	Poor	Total
Police services	45%	44%	9%	1%	100%
Fire services	53%	43%	4%	0%	100%
Crime prevention	23%	56%	18%	3%	100%
Fire prevention and education	28%	55%	15%	2%	100%
Municipal courts	21%	55%	21%	3%	100%
Traffic enforcement	20%	51%	22%	7%	100%
Street repair	7%	37%	42%	14%	100%
Street cleaning	18%	48%	28%	5%	100%
Street lighting	16%	53%	25%	6%	100%
Sidewalk maintenance	13%	40%	34%	14%	100%
Traffic signal timing	6%	31%	36%	27%	100%
Bus or transit services	19%	54%	23%	5%	100%
Garbage collection	41%	47%	9%	3%	100%
Recycling	49%	41%	8%	2%	100%
Yard waste pick-up	38%	43%	13%	5%	100%

Question 11: Service Quality					
Please rate the quality of each of the following services in Decatur:	Excellent	Good	Fair	Poor	Total
Storm drainage	12%	44%	32%	12%	100%
City parks	29%	56%	14%	2%	100%
Recreation programs or classes	23%	59%	13%	4%	100%
Recreation centers or facilities	18%	54%	25%	4%	100%
Land use, planning and zoning	13%	45%	37%	4%	100%
Code enforcement (weeds, abandoned buildings, etc.)	13%	41%	36%	10%	100%
Animal control	17%	47%	27%	9%	100%
Economic development	14%	55%	26%	4%	100%
Health services	17%	58%	20%	5%	100%
Services to seniors	24%	49%	21%	6%	100%
Services to youth	26%	54%	17%	3%	100%
Services to low-income people	16%	42%	24%	18%	100%
Public library services	38%	51%	9%	1%	100%
Public information services	26%	56%	16%	2%	100%
Public schools	40%	47%	11%	2%	100%
Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	25%	56%	15%	4%	100%
Preservation of natural areas such as open space, farmlands and greenbelts	16%	46%	32%	7%	100%

Question 12: Government Services Overall					
Overall, how would you rate the quality of the services provided by each of the following?	Excellent	Good	Fair	Poor	Total
The City of Decatur	34%	55%	10%	1%	100%
The Federal Government	5%	37%	41%	18%	100%
The State Government	3%	23%	48%	26%	100%
DeKalb County Government	5%	31%	43%	20%	100%

Question 13: Contact with City Employees	
Have you had any in-person or phone contact with an employee of the City of Decatur within the last 12 months (including police, receptionists, planners or any others)?	Percent of respondents
No	43%
Yes	57%
Total	100%

Question 14: City Employees					
What was your impression of the employee(s) of the City of Decatur in your most recent contact?	Excellent	Good	Fair	Poor	Total
Knowledge	36%	50%	11%	4%	100%
Responsiveness	39%	40%	15%	6%	100%
Courtesy	45%	35%	13%	7%	100%
Overall impression	40%	39%	15%	7%	100%

Question 15: Government Performance					
Please rate the following categories of Decatur government performance:	Excellent	Good	Fair	Poor	Total
The value of services for the taxes paid to Decatur	15%	49%	27%	8%	100%
The overall direction that Decatur is taking	22%	58%	17%	3%	100%
The job Decatur government does at welcoming citizen involvement	26%	56%	14%	4%	100%
The job Decatur government does at listening to citizens	19%	48%	25%	8%	100%

Question 16: Recommendation and Longevity					
Please indicate how likely or unlikely you are to do each of the following:	Very likely	Somewhat likely	Somewhat unlikely	Very unlikely	Total
Recommend living in Decatur to someone who asks	74%	22%	3%	1%	100%
Remain in Decatur for the next five years	65%	26%	4%	4%	100%

Question 17: Impact of the Economy	
What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:	Percent of respondents
Very positive	4%
Somewhat positive	11%
Neutral	48%
Somewhat negative	28%
Very negative	9%
Total	100%

Question 18a: Policy Question 1	
In today's current economic condition, it is the City's goal to maintain the existing levels of service at current property tax rates. If that is not possible, which of the following would you prefer?	Percent of respondents
Maintain tax rate, decrease levels of service	24%
Maintain levels of service, increase tax rate up to one-half of a mill ($100 per year on a $400,000 property)	45%
Maintain levels of service, increase tax rates up to one mill ($200 per year on a $400,000 property)	14%
Decrease tax rate no matter how much it decreases levels of service	17%
Total	100%

Question 18b: Policy Question 2	
In the future, the City may be considering expanding the City limits by no more than one square mile, with the expectation that existing service levels for the City and the City Schools of Decatur would be maintained or improved and that annexation would be financially positive after the first two years. To what extent would you support or oppose an annexation that met the above criteria?	Percent of respondents
Strongly support	22%
Somewhat support	53%
Somewhat oppose	15%
Strongly oppose	9%
Total	100%

Question 18c: Policy Question 3	
Please indicate to what extent you would support or oppose a bond referendum to raise funds for capital improvements to the Police Department, Fire Station No. 1 and the Decatur Recreation Center, if the bond issue resulted in a property tax increase of one mill ($200 per year for a property worth $400,000):	Percent of respondents
Strongly support	16%
Somewhat support	45%
Somewhat oppose	24%
Strongly oppose	15%
Total	100%

Question D1: Employment Status	
Are you currently employed for pay?	Percent of respondents
No	27%
Yes, full-time	62%
Yes, part-time	11%
Total	100%

Question D2: Mode of Transportation Used for Commute	
During a typical week, how many days do you commute to work (for the longest distance of your commute) in each of the ways listed below?	Percent of days mode used
Motorized vehicle (e.g., car, truck, van, motorcycle, etc...) by myself	65%
Motorized vehicle (e.g., car, truck, van, motorcycle, etc...) with other children or adults	8%
Bus, rail, subway or other public transportation	6%
Walk	6%
Bicycle	2%
Work at home	12%
Other	0%

Question D3: Length of Residency	
How many years have you lived in Decatur?	Percent of respondents
Less than 2 years	17%
2 to 5 years	31%
6 to 10 years	17%
11 to 20 years	18%
More than 20 years	18%
Total	100%

Question D4: Housing Unit Type	
Which best describes the building you live in?	Percent of respondents
One family house detached from any other houses	54%
House attached to one or more houses (e.g., a duplex or townhome)	8%
Building with two or more apartments or condominiums	36%
Mobile home	0%
Other	2%
Total	100%

Question D5: Housing Tenure (Rent/Own)	
Is this house, apartment or mobile home...	Percent of respondents
Rented for cash or occupied without cash payment	39%
Owned by you or someone in this house with a mortgage or free and clear	61%
Total	100%

Question D6: Monthly Housing Cost	
About how much is your monthly housing cost for the place you live (including rent, mortgage payment, property tax, property insurance and homeowners" association (HOA) fees)?	Percent of respondents
Less than $300 per month	7%
$300 to $599 per month	8%
$600 to $999 per month	26%
$1,000 to $1,499 per month	17%
$1,500 to $2,499 per month	26%
$2,500 or more per month	16%
Total	100%

Question D7: Presence of Children in Household	
Do any children 17 or under live in your household?	Percent of respondents
No	66%
Yes	34%
Total	100%

Question D8: Presence of Older Adults in Household	
Are you or any other members of your household aged 65 or older?	Percent of respondents
No	81%
Yes	19%
Total	100%

Question D9: Household Income	
How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all sources for all persons living in your household.)	Percent of respondents
Less than $24,999	18%
$25,000 to $49,999	16%
$50,000 to $99,999	31%
$100,000 to $149,000	14%
$150,000 or more	20%
Total	100%

Question D10: Ethnicity	
Are you Spanish, Hispanic or Latino?	Percent of respondents
No, not Spanish, Hispanic or Latino	98%
Yes, I consider myself to be Spanish, Hispanic or Latino	2%
Total	100%

Question D11: Race	
What is your race? (Mark one or more races to indicate what race(s) you consider yourself to be.)	Percent of respondents
American Indian or Alaskan Native	1%
Asian, Asian Indian or Pacific Islander	5%
Black or African American	19%
White	73%
Other	6%
Total may exceed 100% as respondents could select more than one option	

Question D12: Age	
In which category is your age?	Percent of respondents
18 to 24 years	3%
25 to 34 years	29%
35 to 44 years	19%
45 to 54 years	22%
55 to 64 years	11%
65 to 74 years	7%
75 years or older	9%
Total	100%

Question D13: Gender	
What is your sex?	Percent of respondents
Female	61%
Male	39%
Total	100%

Question D14: Registered to Vote	
Are you registered to vote in your jurisdiction?	Percent of respondents
No	9%
Yes	89%
Ineligible to vote	2%
Total	100%

Question D15: Voted in Last General Election	
Many people don't have time to vote in elections. Did you vote in the last general election?	Percent of respondents
No	13%
Yes	85%
Ineligible to vote	2%
Total	100%

Frequencies Including "Don't Know" Responses

These tables contain the percentage of respondents for each response category as well as the "n" or total number of respondents for each category, next to the percentage.

Question 1: Quality of Life												
Please rate each of the following aspects of quality of life in Decatur:	Excellent		Good		Fair		Poor		Don't know		Total	
Decatur as a place to live	60%	308	36%	183	3%	16	0%	2	0%	2	100%	510
Your neighborhood as a place to live	54%	274	38%	192	6%	29	2%	8	0%	1	100%	504
Decatur as a place to raise children	41%	206	31%	157	7%	36	1%	3	20%	98	100%	500
Decatur as a place to work	23%	112	28%	138	10%	49	2%	10	38%	189	100%	498
Decatur as a place to retire	21%	107	27%	134	13%	67	2%	12	36%	183	100%	503
The overall quality of life in Decatur	46%	234	48%	242	4%	22	0%	2	1%	4	100%	504

Question 2: Community Characteristics												
Please rate each of the following characteristics as they relate to Decatur as a whole:	Excellent		Good		Fair		Poor		Don't know		Total	
Sense of community	39%	197	47%	237	11%	58	2%	9	1%	7	100%	509
Openness and acceptance of the community towards people of diverse backgrounds	40%	203	44%	227	9%	46	3%	13	4%	22	100%	512
Overall appearance of Decatur	31%	158	58%	297	9%	48	1%	5	1%	3	100%	510
Cleanliness of Decatur	34%	173	54%	272	10%	52	1%	6	0%	1	100%	504
Overall quality of new development in Decatur	19%	98	51%	259	19%	95	3%	13	8%	43	100%	508
Variety of housing options	17%	84	44%	222	27%	138	6%	29	6%	31	100%	504
Overall quality of business and service establishments in Decatur	28%	147	53%	272	15%	79	1%	7	2%	11	100%	516
Shopping opportunities	18%	92	44%	224	33%	169	3%	17	1%	4	100%	507
Opportunities to attend cultural activities	28%	144	47%	238	20%	102	2%	9	3%	18	100%	510
Recreational opportunities	22%	113	49%	249	20%	100	5%	25	4%	20	100%	507
Employment opportunities	5%	27	22%	111	26%	132	9%	46	37%	186	100%	502
Educational opportunities	25%	127	43%	218	12%	60	3%	17	16%	83	100%	504
Opportunities to participate in social events and activities	33%	166	47%	232	13%	62	2%	10	5%	27	100%	497

Appendix B: Survey Methodology

The National Citizen Survey™ was developed to provide local jurisdictions an accurate, affordable and easy way to assess and interpret resident opinion about important community issues. While standardization of question wording and survey methods provide the rigor to assure valid results, each jurisdiction has enough flexibility to construct a customized version of The National Citizen Survey™ that asks residents about key local services and important local issues.

Results offer insight into residents' perspectives about local government performance and as such provide important benchmarks for jurisdictions working on performance measurement. The National Citizen Survey™ is designed to help with budget, land use and strategic planning as well as to communicate with local residents. The National Citizen Survey™ permits questions to test support for local policies and answers to its questions also speak to community trust and involvement in community-building activities as well as to resident demographic characteristics.

Survey Validity

The question of survey validity has two parts: 1) how can a jurisdiction be confident that the results from those who completed the questionnaire are representative of the results that would have been obtained had the survey been administered to the entire population? and 2) how closely do the perspectives recorded on the survey reflect what residents really believe or do?

To answer the first question, the best survey research practices were used for the resources spent to ensure that the results from the survey respondents reflect the opinions of residents in the entire jurisdiction. These practices include:

- Using a mail-out/mail-back methodology, which typically gets a higher response rate than phone for the same dollars spent. A higher response rate lessens the worry that those who did not respond are different than those who did respond.
- Selecting households at random within the jurisdiction to receive the survey. A random selection ensures that the households selected to receive the survey are similar to the entire population. A non-random sample may only include households from one geographic area, or from households of only one type.
- Over-sampling multi-family housing units to improve response from hard-to-reach, lower income, or younger apartment dwellers.
- Selecting the respondent within the household using an unbiased sampling procedure; in this case, the "birthday method." The cover letter included an instruction requesting that the respondent in the household be the adult (18 years old or older) who most recently had a birthday, irrespective of year of birth.
- Contacting potential respondents three times to encourage response from people who may have different opinions or habits than those who would respond with only a single prompt.
- Soliciting response on jurisdiction letterhead signed by the highest ranking elected official or staff member, thus appealing to the recipients' sense of civic responsibility.
- Providing a self-addressed, postage-paid return envelope.
- Offering the survey in Spanish when appropriate and requested by City officials.
- Using the most recent available information about the characteristics of jurisdiction residents to weight the data to reflect the demographics of the population.

The answer to the second question about how closely the perspectives recorded on the survey reflect what residents really believe or do is more complex. Resident responses to surveys are influenced by a variety of factors. For questions about service quality, residents' expectations for

service quality play a role as well as the "objective" quality of the service provided, the way the resident perceives the entire community (that is, the context in which the service is provided), the scale on which the resident is asked to record his or her opinion and, of course, the opinion, itself, that a resident holds about the service. Similarly a resident's report of certain behaviors is colored by what he or she believes is the socially desirable response (e.g., reporting tolerant behaviors toward "oppressed groups," likelihood of voting a tax increase for services to poor people, use of alternative modes of travel to work besides the single occupancy vehicle), his or her memory of the actual behavior (if it is not a question speculating about future actions, like a vote), his or her confidence that he or she can be honest without suffering any negative consequences (thus the need for anonymity) as well as the actual behavior itself.

How closely survey results come to recording the way a person really feels or behaves often is measured by the coincidence of reported behavior with observed current behavior (e.g., driving habits), reported intentions to behave with observed future behavior (e.g., voting choices) or reported opinions about current community quality with objective characteristics of the community (e.g., feelings of safety correlated with rates of crime). There is a body of scientific literature that has investigated the relationship between reported behaviors and actual behaviors. Well-conducted surveys, by and large, do capture true respondent behaviors or intentions to act with great accuracy. Predictions of voting outcomes tend to be quite accurate using survey research, as do reported behaviors that are not about highly sensitive issues (e.g., family abuse or other illegal or morally sanctioned activities). For self-reports about highly sensitive issues, statistical adjustments can be made to correct for the respondents' tendency to report what they think the "correct" response should be.

Research on the correlation of resident opinion about service quality and "objective" ratings of service quality tend to be ambiguous, some showing stronger relationships than others. NRC's own research has demonstrated that residents who report the lowest ratings of street repair live in communities with objectively worse street conditions than those who report high ratings of street repair (based on road quality, delay in street repair, number of road repair employees). Similarly, the lowest rated fire services appear to be "objectively" worse than the highest rated fire services (expenditures per capita, response time, "professional" status of firefighters, breadth of services and training provided). Whether or not some research confirms the relationship between what residents think about a community and what can be seen "objectively" in a community, NRC has argued that resident opinion is a perspective that cannot be ignored by government administrators. NRC principals have written, "If you collect trash three times a day but residents think that your trash haul is lousy, you still have a problem."

Survey Sampling

"Sampling" refers to the method by which survey recipients were chosen. All households within the City of Decatur were eligible to participate in the survey; 1,200 were selected to receive the survey. These 1,200 households were randomly selected from a comprehensive list of all housing units within the City of Decatur boundaries. The basis of the list of all housing units was a United States Postal Service listing of housing units within zip codes. Since some of the zip codes that serve the City of Decatur households may also serve addresses that lie outside of the jurisdiction, the exact geographic location of each housing unit was compared to jurisdiction boundaries, using the most current municipal boundary file (updated on a quarterly basis), and addresses located outside of the City of Decatur boundaries were removed from consideration.

To choose the 1,200 survey recipients, a systematic sampling method was applied to the list of households known to be within the City of Decatur. Systematic sampling is a procedure whereby a complete list of all possible items is culled, selecting every Nth one until the appropriate amount of items is selected. Multi-family housing units were over sampled as residents of this type of housing typically respond at lower rates to surveys than do those in single-family housing units.

An individual within each household was selected using the birthday method. The birthday method selects a person within the household by asking the "person whose birthday has most recently passed" to complete the questionnaire. The underlying assumption in this method is that day of birth has no relationship to the way people respond to surveys. This instruction was contained in the cover letter accompanying the questionnaire.

Survey Administration

Selected households received three mailings, one week apart, beginning March 5, 2010. The first mailing was a prenotification postcard announcing the upcoming survey. The next mailing contained a letter from the mayor inviting the household to participate, a questionnaire and a postage-paid return envelope. A portion of those receiving the survey received an invitation in the letter to complete the survey online. The final mailing contained a reminder letter, another survey and a postage-paid return envelope. The second cover letter asked those who had not completed the survey to do so and those who have already done so to refrain from turning in another survey. The same households who had received an invitation to complete the survey online were again invited to do so. Eighteen surveys were completed online. Completed surveys were collected over the following five weeks.

Survey Response Rate and Confidence Intervals

Of the 1,200 surveys mailed, 43 were returned because the housing unit was vacant or the postal service was unable to deliver the survey as addressed. Of the 1,157 households receiving the survey mailings, 533 completed the survey (515 via mail and 18 via the internet), providing a response rate of 46%. In general, response rates obtained on local government resident surveys range from 25% to 40%.

In theory, in 95 cases out of 100, the results based on the number of responses obtained will differ by no more than four percentage points in either direction from what would have been obtained had responses been collected from all City of Decatur adults. This difference from the presumed population finding is referred to as the sampling error (or the "margin of error" or 95% confidence interval"). For subgroups of responses, the margin of sampling error is larger. In addition to sampling error, the practical difficulties of conducting any survey of the public may introduce other sources of error. For example, the failure of some of the selected adults to participate in the sample or the difficulty of including all sectors of the population, such as residents of some institutions or group residences, may lead to somewhat different results.

In addition to sampling error, other sources of error may affect any survey, including the non-response of residents with opinions different from survey responders that may affect sample findings. Though standardized on The NCS, on other surveys, differences in question wording, order, translation and data entry, as examples, can lead to somewhat varying results.

Survey Processing (Data Entry)

Completed surveys received by NRC were assigned a unique identification number. Additionally, each survey was reviewed and "cleaned" as necessary. For example, a question may have asked a

respondent to pick two items out of a list of five, but the respondent checked three; NRC staff would choose randomly two of the three selected items to be coded in the dataset.

Once all surveys were assigned a unique identification number, they were entered into an electronic dataset. This dataset was subject to a data entry protocol of "key and verify," in which survey data were entered twice into an electronic dataset and then compared. Discrepancies were evaluated against the original survey form and corrected. Range checks as well as other forms of quality control were also performed.

Survey Data Weighting

The demographic characteristics of the survey sample were compared to those found in the 2000 Census estimates for adults in the City of Decatur. Sample results were weighted using the population norms to reflect the appropriate percent of those residents. Other discrepancies between the whole population and the sample were also aided by the weighting due to the intercorrelation of many socioeconomic characteristics.

The variables used for weighting were housing tenure, housing unit type, race/ethnicity, and sex and age. This decision was based on:

- The disparity between the survey respondent characteristics and the population norms for these variables
- The saliency of these variables in detecting differences of opinion among subgroups
- The importance to the community of correct ethnic representation
- The historical use of the variables and the desirability of consistently representing different groups over the years

The primary objective of weighting survey data is to make the survey sample reflective of the larger population of the community. This is done by: 1) reviewing the sample demographics and comparing them to the population norms from the most recent Census or other sources and 2) comparing the responses to different questions for demographic subgroups. The demographic characteristics that are least similar to the Census and yield the most different results are the best candidates for data weighting. A third criterion sometimes used is the importance that the community places on a specific variable. For example, if a jurisdiction feels that accurate race representation is key to staff and public acceptance of the study results, additional consideration will be given in the weighting process to adjusting the race variable.

A special software program using mathematical algorithms is used to calculate the appropriate weights. A limitation of data weighting is that only 2-3 demographic variables can be adjusted in a single study. Several different weighting "schemes" are tested to ensure the best fit for the data.

The process actually begins at the point of sampling. Knowing that residents in single family dwellings are more likely to respond to a mail survey, NRC oversamples residents of multi-family dwellings to ensure their proper representation in the sample data. Rather than giving all residents an equal chance of receiving the survey, this is systematic, stratified sampling, which gives each resident of the jurisdiction a known chance of receiving the survey (and apartment dwellers, for example, a greater chance than single family home dwellers). As a consequence, results must be weighted to recapture the proper representation of apartment dwellers.

The results of the weighting scheme are presented in the table on the following page.

Decatur Citizen Survey Weighting Table			
Characteristic	Population Norm[1]	Unweighted Data	Weighted Data
Housing			
Rent home	41%	32%	40%
Own home	59%	68%	60%
Detached unit	56%	44%	54%
Attached unit	44%	56%	46%
Race and Ethnicity			
White alone, not Hispanic	68%	84%	69%
Hispanic and/or other race	32%	16%	31%
Sex and Age			
Female	60%	65%	61%
Male	40%	35%	39%
18-34 years of age	35%	19%	32%
35-54 years of age	40%	42%	41%
55+ years of age	25%	40%	27%
Females 18-34	21%	14%	20%
Females 35-54	21%	25%	22%
Females 55+	17%	27%	19%
Males 18-34	14%	5%	12%
Males 35-54	19%	18%	19%
Males 55+	8%	12%	8%

[1] Source: 2000 Census

Survey Data Analysis and Reporting

The survey dataset was analyzed using the Statistical Package for the Social Sciences (SPSS). Frequency distributions were presented in the body of the report.

Use of the "Excellent, Good, Fair, Poor" Response Scale

The scale on which respondents are asked to record their opinions about service and community quality is "excellent," "good," "fair" or "poor" (EGFP). This scale has important advantages over other scale possibilities (very good to very bad; very satisfied to very dissatisfied; strongly agree to strongly disagree, as examples). EGFP is used by the plurality of jurisdictions conducting citizen surveys across the U.S. The advantage of familiarity was one that NRC did not want to dismiss when crafting The National Citizen Survey™ questionnaire, because elected officials, staff and residents already are acquainted with opinion surveys measured this way. EGFP also has the advantage of offering three positive options, rather than only two, over which a resident can offer an opinion. While symmetrical scales often are the right choice in other measurement tasks, NRC has found that ratings of almost every local government service in almost every jurisdiction tend, on average, to be positive (that is, above the scale midpoint). Therefore, to permit finer distinctions among positively rated services, EGFP offers three options across which to spread those ratings. EGFP is more neutral because it requires no positive statement of service quality to judge (as agree-disagree scales require) and, finally, EGFP intends to measure absolute quality of service delivery or community quality (unlike satisfaction scales which ignore residents' perceptions of quality in favor of their report on the acceptability of the level of service offered).

"Don't Know" Responses

On many of the questions in the survey respondents may answer "don't know." The proportion of respondents giving this reply is shown in the full set of responses included in Appendix A. However, these responses have been removed from the analyses presented in the body of the report. In other words, the tables and graphs display the responses from respondents who had an opinion about a specific item.

Benchmark Comparisons

NRC has been leading the strategic use of surveys for local governments since 1991, when the principals of the company wrote the first edition of what became the classic text on citizen surveying. In *Citizen Surveys: how to do them, how to use them, what they mean*, published by ICMA, not only were the principles for quality survey methods articulated, but both the idea of benchmark data for citizen opinion and the method for gathering benchmark data were pioneered. The argument for benchmarks was called "In Search of Standards." "What has been missing from a local government's analysis of its survey results is the context that school administrators can supply when they tell parents how an 80 percent score on the social studies test compares to test results from other school systems..."

NRC's database of comparative resident opinion is comprised of resident perspectives gathered in citizen surveys from approximately 500 jurisdictions whose residents evaluated local government services. Conducted with typically no fewer than 400 residents in each jurisdiction, opinions are intended to represent over 30 million Americans. NRC has innovated a method for quantitatively integrating the results of surveys that conducted by NRC with those that others have conducted. The integration methods have been thoroughly described not only in the Citizen Surveys book, but also in *Public Administration Review, Journal of Policy Analysis* and *Management*. Scholars who

specialize in the analysis of citizen surveys regularly have relied on this work (e.g., Kelly, J. & Swindell, D. (2002). Service quality variation across urban space: First steps towards a model of citizen satisfaction. *Journal of Urban Affairs*, 24, 271-288.; Van Ryzin, G., Muzzio, D., Immerwahr, S., Gulick, L. & Martinez, E. (2004). Drivers and consequences of citizen satisfaction: An application of the American Customer Satisfaction Index Model to New York City, *Public Administration Review*, 64, 331- 341). The method described in those publications is refined regularly and statistically tested on a growing number of citizen surveys in NRC's proprietary databases. NRC's work on calculating national benchmarks for resident opinions about service delivery and quality of life won the Samuel C. May award for research excellence from the Western Governmental Research Association.

The Role of Comparisons

Benchmark comparisons are used for performance measurement. Jurisdictions use the comparative information to help interpret their own citizen survey results, to create or revise community plans, to evaluate the success of policy or budget decisions, to measure local government performance. Taking the pulse of the community has little meaning without knowing what pulse rate is too high and what is too low. When surveys of service satisfaction turn up "good" citizen evaluations, jurisdictions need to know how others rate their services to understand if "good" is good enough. Furthermore, in the absence of national or peer community comparisons, a jurisdiction is left with comparing its fire protection rating to its street maintenance rating. That comparison is unfair. Streets always lose to fire. More important and harder questions need to be asked; for example, how do residents' ratings of fire service compare to opinions about fire service in other communities?

A police department that provides the fastest and most efficient service—one that closes most of its cases, solves most of its crimes and keeps the crime rate low—still has a problem to fix if the residents in the community it intends to protect believe services are not very good compared to ratings given by residents to their own objectively "worse" departments. The benchmark data can help that police department – or any department – to understand how well citizens think it is doing. Without the comparative data, it would be like bowling in a tournament without knowing what the other teams are scoring. NRC recommends that citizen opinion be used in conjunction with other sources of data about budget, personnel and politics to help managers know how to respond to comparative results.

Jurisdictions in the benchmark database are distributed geographically across the country and range from small to large in population size. Most commonly, comparisons are made to the entire database. Comparisons may also be made to subsets of jurisdictions (for example, within a given region or population category). Despite the differences in jurisdiction characteristics, all are in the business of providing local government services to residents. Though individual jurisdiction circumstances, resources and practices vary, the objective in every community is to provide services that are so timely, tailored and effective that residents conclude the services are of the highest quality. High ratings in any jurisdiction, like SAT scores in any teen household, bring pride and a sense of accomplishment.

Comparison of Decatur to the Benchmark Database

The City of Decatur chose to have comparisons made to the entire database and a subset of similar jurisdictions from the database (Populations 15,000-40,000 in the Southern region). A benchmark comparison (the average rating from all the comparison jurisdictions where a similar question was asked) has been provided when a similar question on the City of Decatur Survey was included in

NRC's database and there were at least five jurisdictions in which the question was asked. For most questions compared to the entire dataset, there were more than 100 jurisdictions included in the benchmark comparison.

Where comparisons are available, Decatur results are noted as being "above" the benchmark, "below" the benchmark or "similar to" the benchmark. This evaluation of "above," "below" or "similar to" comes from a statistical comparison of Decatur's rating to the benchmark (the rating from all the comparison jurisdictions where a similar question was asked).