Fiscal Year 2005 Budget

The City of

Newnan, Georgia

Mayor and City Council

L. Keith Brady, Mayor

John P. Goodrum, Jr., Mayor Pro Tem
George M. Alexander
George Bradshaw
Cynthia E. Jenkins
Greg Lewis
Sidney P. Jones, Jr.



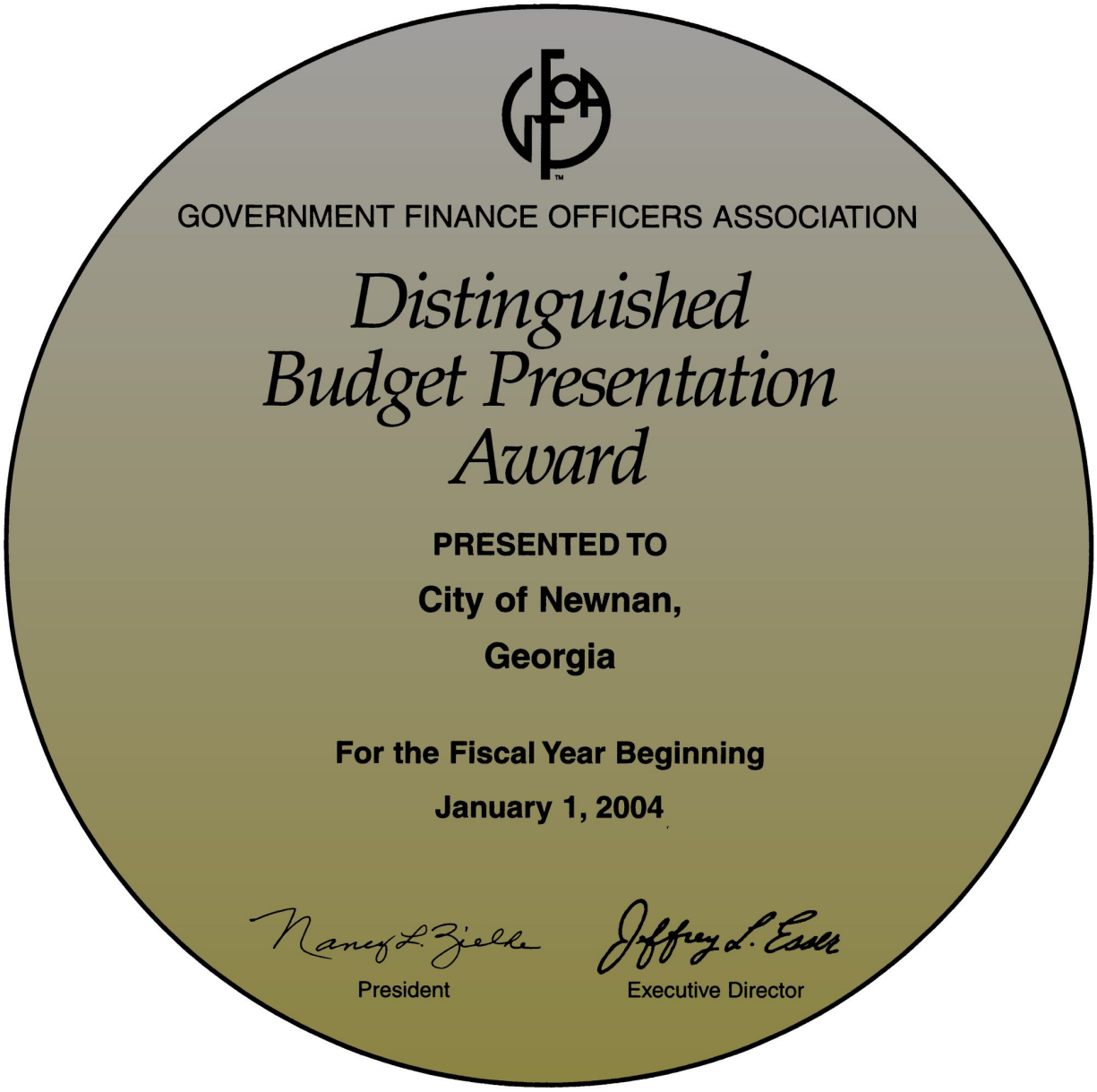
Administration

Richard A. Bolin, Interim City Manager

Newnan City Council



Councilman George Alexander
Mayor Pro Tem John Goodrum
Councilman George Bradshaw
Councilman Greg Lewis
Councilman Sidney Pope Jones
Mayor Keith Brady
Councilwoman Cynthia Jenkins



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Newnan, Georgia, for its annual budget for the fiscal year beginning January 1, 2004.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. The FY 2005 budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for the FY 2005 Distinguished Budget Presentation Award.

The following information is provided to assist the reader in understanding the purpose of this approved budget document, in addition to finding information. The City of Newnan Approved FY 2005 Annual Budget includes financial and service delivery information combined with policy statements, in a means designed to easily communicate the information to the reader. The FY 2005 Approved Budget, therefore, is intended to serve four purposes:

The Budget as a Policy Document

As a policy document, the Budget indicates what services the City will provide during the next year. Additionally, the level of services and reasons for their provision are stated. The Transmittal Letter summarizes long and short-term concerns for the City, financial situations and how the Budget will address specific issues in FY 2005. Specific policies are addressed in the Financial Policies and Capital Improvement sections, respectively. Within the Departmental Summaries, the four functions and Sanitation Fund list specific short and long-term priorities and goals. On a more detailed basis, within the same section, the status of FY 2004 goals and the Approved FY 2005 goals, objectives, tasks and performance measures are listed for each department.

The Budget as an Operations Guide

As an operations guide, the Budget indicates how departments and funds are organized to provide services to the citizens of Newnan and visitors to the community. Approved changes for FY 2005 are summarized in the Transmittal Letter and detailed in the Funds, Debt Summary & Financial Trends, Personnel Summary, and Departmental Summaries sections. Additionally, within the Departmental Summaries section, each department lists a mission statement, a department description, goals, objectives, tasks and performance measures, approved budgetary additions and/or deletions, and line-item history, year-end projections and approved funding for FY 2005.

The Budget as a Financial Plan

As a financial plan, the Budget summarizes and details the cost to the taxpayers for current and approved service levels and includes funding information. At the front of the document is the adopting ordinance summarizing revenue and expenditures at the fund level for the FY 2005 Approved Budget. Within the Transmittal Letter is a narrative description of the major revenue sources for each fund, expected receipts and summaries of approved expenditures. Detailed financial information is illustrated in the Funds, Debt Summary & Financial Trends section in addition to data found within the Departmental Summaries section. Such information is typically listed in four columns: 2003 Actual, 2004 Budget, 2004 Projected (year-end, as of November 30, 2004) and 2005 Approved Budget. This Budget includes several transfers among the General Fund, Street Improvement Fund, Capital Equipment Fund and Newnan Water, Sewerage and Light Commission.

The Budget as a Communications Device

The Budget is designed to be user friendly with summary information in text, charts, tables and graphs. A glossary of financial budget terms is included for the reader's reference. Additionally, a Table of Contents provides a listing in order of the sections within this document. Should the reader have any questions about the City of Newnan's Approved FY 2005 Budget, he or she may contact the City Manager, at (770)-253-2682, ext. 204. This document is also available on our website at www.ci.newnan.ga.us.

TABLE OF CONTENTS

Budget Message

Transmittal Letter 1

City-In-Brief

Introduction....15
Newnan City Limits Map 17
City of Newnan Demographics 18
Local Government 22
Economy & Tax Base....23
Component Units of the City of Newnan 24
Education 25
Recreation 26
Health Services 27

Financial Policies

Fiscal Policies....29
Fund Accounting 29
Basis of Accounting 30
Budget Adjustments/Amendments 30
Purchasing Policy 31
Budgets & Budgetary Accounting 31
Investment Policy 32
Reporting Policy/Audit 32
Debt Policy 32
Capital Improvement Plan Policy 32
Reserve Policy 33
Budget Control Guidelines 33
Expenditure Control 33
Budget Preparation Process 33
Fiscal Year 34
City of Newnan Budget Process Flowchart 35

Funds, Debt Summary & Financial Trends

Fund Summaries
Fund Structure of the City of Newnan....37
Combined Statement of Budgeted
Revenues, Expenditures & Changes in Fund Balance....40
General Fund Expenditure Summary 42
General Fund Revenue Summary 43
General Fund Summary of Revenues & Expenditures 45
Street Improvement Summary of Revenues & Expenditures 47
Tourism Enhancement Fund Summary of Revenues & Expenditures....48
Capital Equipment Fund Summary of Revenues & Expenditures....49
SPLOST 1997 Summary of Revenues & Expenditures 50
SPLOST 2002 Summary of Revenues & Expenditures 52

Debt Summary
Debt Summary....53
Limitations on City Debt 56

Financial Trends
Financial Trends....57

Personnel Summary

10-Year Personnel Summary....65
Citywide Personnel Summary....68
General Government Function Personnel Summary....69
Public Safety Function Personnel Summary....70
Public Works Function Personnel Summary....71
Community Development Function Personnel Summary....72
Other Services Function Personnel Summary....73

Departmental Summaries

Introduction....75
General Government Function....77
City Council....80
City Manager....81
Public Information Officer....82
City Attorney....86
Municipal Court....87
Finance....88
Information Technologies....91
City Clerk....93
Human Resources....95
Miscellaneous....98
Public Safety Function....99
Police Department....102
Housing Authority Public Safety....107
School Resource Officer....108
Animal Services....109
Fire Department....110
Y. Glenn McKenzie Fire Station....115
Public Works Function....117
Public Works Administration....120
Street Department....121
Garage....124
Cemetery....126
Community Development Function....129
Community Development Administration....132
City Engineer....133
Building Maintenance....136
Parks & Right-of-Way Beautification....138
Planning & Zoning....142
Building Inspection....146
Other Services Function....151
Business Development & Special Events....153
Library....156

2005-2009 Capital Improvement Program

Introduction....157
Impact on Taxes....161
2005 CIP Budget....163
2006 CIP Project List....164
2007 CIP Project List....164
2008 CIP Project List....165
2009 CIP Project List....165

Glossary

Glossary....167

CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY
FY 2005 BUDGET

General Information

1) Tax rate unchanged from 2004. Budget based on 4.5 mills.
2) Budget of $18,783,825, an increase of .083% or $155,435.
3) Balanced General Fund Budget.
4) General Fund major increases:
    a) Increase in Revenue due to increased Tax Digest by $635,900
    b) Excise taxes increase of $256,000
    c) License and permit increase of $269,919
5) General Fund major expenditure changes:
    a) Increase of 4% in salaries
    b) Addition of 14 positions
    c) Increased cost for health insurance
6) Major increases in departmental expenditures:
    a) General Government expenditure increase of $406,385
    b) Public Safety expenditure increase of $567,983
    c) Public Works expenditure increase of $309,589
    d) Community Development expenditure increase of $157,839
7) SPLOST 97 expenditures total $865,075
   SPLOST 02 expenditures total $2,655,000
   Capital Equipment Fund expenditure total $379,500
8) Total employees FY 2005 – 218; increase of 14 over FY 2004.

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2005 AND ENDING DECEMBER 31, 2005

Section I. There is hereby adopted for the fiscal year January 1, 2005 through December 31, 2005, a budget for the City of Newnan, Georgia, based on the budget prepared by the City Manager, as amended by City Council.

Section II. General Fund. There is hereby established a General Fund for the City of Newnan with an appropriation of $13,616,250 for the general operation and legal obligation in 2005.

General Fund revenues for the fiscal year are estimated as follows:

Property Taxes	$3,050,000	22.40%
Sales Taxes	4,000,000	29.38%
Excise Taxes	3,735,000	27.43%
Licenses & Permits	1,115,800	8.19%
Fines & Forfeitures	407,500	2.99%
Intergovernmental	227,600	1.67%
Water & Light	800,000	5.88%
Other	280,350	2.06%
Total Estimated Revenue:	**$13,616,250**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$1,850,449	13.59%
Public Safety	7,147,906	52.50%
Public Works	1,956,454	14.37%
Community Development	1,843,432	13.54%
Other Services	476,309	3.50%
Capital Equipment Transfer	291,700	2.14%
Street Improvement Transfer	50,000	0.37%
Sanitation Fund Transfer	0	0.00%
Total Expenditures:	**$13,616,250**	**100.00%**

Section III. Street Improvement Fund. There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $1,153,000 for street improvements.

Disbursements for the Street Improvement Fund shall be financed from the following sources:

Greenville Streetscapes	$623,000
State DOT Contracts	50,000
General Fund Transfer	50,000
G/F Unappropriated Surplus	400,000
Interest on Investments	1,500
Reserves	28,500
Total Revenue:	**$1,153,000**

The following disbursements are authorized for the fiscal year:

Street Improvements	$1,153,000
Total Expenditures:	**$1,153,000**

Section IV. Capital Equipment Fund. There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $379,500 for capital equipment and improvements in 2005.

Disbursements from the Capital Equipment Fund shall be financed from the following sources:

General Fund Transfer	291,700
Transfer from San Equip Fund	86,000
Interest	1,800
Total Revenue:	**$379,500**

The following disbursements are authorized for the fiscal year:

General Government	$0
Public Safety	186,200
Public Works	138,800
Community Development	54,500
Other Services	0
Transfer to Sanitation Fund	0
Total Expenditures:	**$379,500**

Section V. Special Purpose Local Option Sales Tax. There is hereby established two Special Purpose Local Option Sales Tax Funds for the City of Newnan. The first is SPLOST 97, with an appropriation of $865,075 for capital projects. This fund was established in 1997 and expired during FY 2002; therefore, no additional revenue will be forthcoming for the FY 2005 Budget, other than interest revenue.

Disbursements from SPLOST 97 Fund for FY 2005 shall be financed from the following sources:

SPLOST97	$0
Interest	20,000
Reserves	845,075
Total Revenue:	**$865,075**

The following disbursements are authorized for the fiscal year:

Public Safety	$700,075
Public Works	165,000
Total Expenditures:	**$865,075**

The second Fund, **SPLOST 02**, was established during FY 2002. It includes an appropriation of $2,655,000 for capital projects.

Disbursements from SPLOST 02 Fund shall be financed from the following sources:

SPLOST02	$1,900,000
Interest	40,000
Reserves	715,000
Total Revenue:	**$2,655,000**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$1,000,000
Park Acquisition & Development	200,000
Additions to Shop	20,000
Convention Center	500,000
Downtown Parking Facilities	300,000
Storage Facility	350,000
Newnan Utilities Transfer	285,000
Total Expenditures:	**$2,655,000**

Section VI. Tourism Enhancement Fund. There is hereby established a Tourism Enhancement Fund for the City of Newnan with an appropriation of $115,000 for Tourism Enhancement activities.

Disbursements from the Tourism Enhancement Fund shall be financed from the following sources:

Hotel/Motel Tax	$60,000
Reserves	55,000
Total Revenue:	**$115,000**

The following disbursements from the Tourism Enhancement Fund are authorized for the fiscal year:

Professional Services	$50,000
M & O Costs for Facilities	10,000
Dues and Fees	5,000
Printing & Binding	20,000
Materials and Supplies	20,000
Bldg & Grounds Repairs/Maint	10,000
Total Expenditures:	**$115,000**

Section VII. All revenue received by the City of Newnan from sources not restricted by law to expenditure for specified purposes may be used in meeting disbursements in Section II. Should the revenue received from such sources exceed the amount estimated, such excess shall be allocated to the General Fund subject to further action by City Council. The total disbursements in any fund shall not exceed the amount appropriated for that fund.

Done, Ratified, and Passed by the City Council of the City of Newnan, Georgia, in regular session assembled this eleventh (11th) day of January 2005.

ATTEST:

Della Hill, City Clerk

L. Keith Brady, Mayor

John P. Goodrum, Jr., Mayor Pro Tem

REVIEWED:

George M. Alexander, Council member

C. Bradford Sears, Jr., City Attorney

George Bradshaw, Council member

Richard Bolin, Interim City Manager

Cynthia E. Jenkins, Council member

Sidney P. Jones, Jr., Council member

Greg Lewis, Council member

City of Newnan, Georgia

City Manager's Office

TO: Mayor and City Council

RE: Budget for Fiscal Year 2005

In accordance with the laws of the state of Georgia and ordinances adopted by the governing authority of the City of Newnan, Georgia, the "Proposed FY 2005 Annual Budget" is hereby presented.

The budget begins at the department level. Each division head or department head produced his or her requests for funding and then submitted to the City Manager's Office. Secondly, revenue projections were reviewed. Finally, it was recommended that the millage rate remain at 4.5 mills for 2005; with the continued growth in the digest, this millage rate will produce additional revenue.

The City Manager then met with each department head and went over their submissions in detail. After these meetings, the budget document was drafted for presentation to the City Council.

The City was awarded, for the fourteenth consecutive year, the Government Finance Officers Association of the United States "Distinguished Budget Presentation Award" for 2004. This budget was developed on the same basis as previous years and will be submitted to GFOA in anticipation of gaining this prestigious award in 2005. The staff is to be commended for their commitment to excellence in this and other projects.

Primary long-term and short-term concerns leading our city into 2005 include:

1. Providing city services at increased levels in the face of unprecedented residential and commercial growth;
2. Ensuring the quality of life for our residents through infrastructure maintenance and facility improvements in the operating and capital budgets;
3. Employing, training and maintaining a quality workforce of effective and highly efficient individuals;
4. Providing and maintaining a safe, secure and clean community;
5. Improving our service delivery while holding the taxes and fees at this years level; and
6. Through studies, reviews and suggestions, review and implement cost effective improvements.

In 2004, the City of Newnan completed, or was able to begin planning, the following (not inclusive of all work accomplished):

- Opened new Public Safety Firing Range on Old Corinth Road for the Newnan Police Department and Coweta County Sheriff's office
- Upgraded E-mail server hardware and software
- Secured new owners and/or businesses for vacant downtown businesses
- Started certifying supervisors in Internal Affairs Investigations
- Opened the Newnan Crossing ByPass, connecting State Route 34 to Lower Fayetteville Road

25 LaGrange Street, Newnan, Georgia 30263
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www.ci.newnan.ga.us

- Through Project Childsafe, distributed 500 free gunlocks to community by encouraging kids to sign a pledge not to play with guns
- Made website improvements by new adding new pages: Meet the Staff, Department Descriptions, Staff Photos, Meet the Council, Welcome from Mayor
- Established new police service zones to provide better service
- Updated the Soil Erosion Requirements/Ordinance to comply with state model ordinance legislature
- Designed sidewalks for Martin Luther King Jr. Drive and Spence Avenue
- Reinstated the 'Take Back the Neighborhood' program in the Westgate Subdivision
- Conducted budget, purchasing and general system training for staff on new financial management system
- Added a confined space simulator at the Public Safety Training Center on Greison Trail
- Had an ISO review and maintained a protection class 4
- Broke ground on a natural gas simulator, funded by a $7,800 grant from Atlanta Gas Light, for the Public Safety Training Center
- Purchased and implemented a new Financial Management Software and Hardware Package, Logos.NET, which includes Financial Management, Human Resources and Community Development Suites
- Implemented GASB-34 and converted 2003 financial data, per State regulations
- Organized a dedicated Haz-Mat Response Team of twelve members
- Printed a weekly column in the Times-Herald and aired a weekly television show to keep citizens informed on local projects, plans, and events
- Installed POS (point-of-sales) equipment in Finance Department to enhance revenue collections and issuance of Business Licenses
- Due to intersection realignment, relocated historical Bullsboro Rock Monument on Jefferson Parkway
- Public Safety participated in the 'Breeze Through the Summer' Fan give away for the elderly and Energizer's free battery giveaway in support of the "Change Your Clock, Change Your Battery" campaign
- Celebrated Georgia Cities Week by having a citywide Scavenger Hunt, hosting a Game Show on Newnan Trivia, participating in "If I were Mayor Essay, I would…" 6th grade Essay Contest, and conducting City Hall Tours
- Planned and conducted county and city wide Haz-Mat drill with multiple public safety agencies involved
- Held an eight week Newnan Citizen Academy to provide 25 participants an overview of local government
- Participated in the Governor's Office of Highway Safety's '100 Days of Summer HEAT' and the national Click It or Ticket program
- Awarded three façade grants for the downtown area
- Developed and implemented an on-line property tax payment and information website
- Started to Computerize Cemetery records
- Added approximately 25 miles of city streets into the city street system
- After approval from the Dept. of Transportation, the 'Welcome to Newnan' signs were placed at SR 34 just west of the Yamaha main entrance, SR 70 near rear of OP Evans Middle School, SR 29 near Newnan South Industrial Park, and SR 29 in front of Avery Park
- Recognized as a national Main Street program through Historic Trust and as a Georgia Main Street through the Annual Assessment by the Georgia Department of Community Affairs
- Utilized the on-line reverse auction process to obtain bids and purchase a Fire Pumper
- Issued officers individual gas masks in compliance with Homeland Security
- Held five public workshops at different community facilities to gather input for the 2006-2026 Comprehensive Plan
- Made updates to the Capital Improvements Element of the Comprehensive Plan to enable the city to collect Impact Fees for Parks, Transportation, and Public Safety

- Received GFOA Distinguished Budget Award for 2004 Budget
- Designed brochures on Sign Regulations, Fences and Accessory Buildings, Minor Subdivisions, and Changing Lot Lines
- Bought 4.35 acres of land on Savannah Street and 1.80 acres of land on Smith Street through the Georgia Department of Natural Resources' Greenspace Grant Award
- Started Law Enforcement Explorers program
- Established a local building inspectors association for networking, training, and workshop purposes
- Working with Coweta County on a Joint Transportation Plan for the Comprehensive Plan
- Purchased and Implemented new Soil Erosion Software for Inspector
- Georgia Department of Transportation adding pedestrian crosswalks in downtown area
- Designed improvements for Highway 34 intersection at the entrance to Wal-Mart
- Revamped and began designing and distributing an internal monthly employee newsletter, City Limits
- Implemented on-line wage reporting with State of Georgia
- Initial Designs were produced in-house for improvements to parking lot at Spring Street and First Avenue
- Made pre-fire plans for all major businesses within the City
- Getting preliminary designs for the construction of the extension of East Washington Street, from downtown Newnan to Newnan Crossing By-Pass
- Held Great American Cleanup and had 100 citizens volunteered for a citywide clean-up day – collected 5,980 pounds of litter at the event
- Re-modeled old jail at the Newnan Police Department for new Communications Room
- Installed a traffic signal on Newnan Crossing Boulevard at Wal-Mart entrance
- Opened a Westside and Eastside Precinct office for officers to complete reports
- Installed a back up UHF radio system for emergency management at the NFD
- Coordinated an Arbor Day Tree Planting at kindergarten classes at Ruth Hill, Elm Street, Jefferson Parkway, Atkinson, and Newnan Crossing Elementary Schools and also held a tree planting ceremony at the Newnan Crossing Bypass
- Presented Tree Commission Annual Awards for residential and commercial Tree Preservation and Landscape Excellence Awards
- Built a KaBOOM! Playground at Lynch Park with 185 citizen volunteers
- Recognized as a Tree City USA for 14th consecutive year
- Held a Volunteer Appreciation Banquet to thank the approximately 125 volunteers who serve on various city-appointed boards, commissions, and authorities
- Newnan Utilities celebrated their 100th Anniversary
- Awarded a $23,065 grant from the Firemen's Fund Insurance Company for the purchase of four self-contained breathing apparatus, 21 facemasks, and fit test equipment
- Revamped Main Street Program to involve more merchant based and less event based promotions

This FY 2005 Annual Budget specifically addresses similar projects, programs and plans of the City of Newnan.

- This budget provides a 4.0% cost of living increase for all city employees. It was felt this was fair in that the City Council agreed to pick up all the increased cost for employee health insurance.
- The City increased its percentage of the cost of insurance by assuming all of the increased premium for health insurance. The city also resumed paying 100% of the cost for employees who carry single coverage. Employees who elect family coverage had their percentage of cost decreased from 21% to 18%. All employees pay for the cost of dental insurance, should they decide to carry that type of insurance.
- Funding was provided for 14 additional employees in order to enhance the services provided to the citizens and to meet demands of a growing population. Funds were also provided to continue the upgrading of city equipment and vehicles.

- The FY 2005 capital budget totals $4,767,575. Major equipment (automobiles, trucks, etc.) are included in this budget.

The remainder of this transmittal letter details in general terms, the budgetary decisions/actions pertaining to the operating and capital budgets, expenditures and revenues for each fund and changes in final balance.

FY 2005 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2005 Annual Budget represents a balanced budget. Total appropriations from each fund do not exceed estimated fund balances, reserves and revenues for each of the City's respective funds.

Total Uses

The FY 2005 Annual Budget, with interfund transfers included, totals $18,783,825. Below is a table illustrating the FY 2005 total uses per fund. These figures include expenditures and interfund transfers.

FY 2005 Total Uses Per Fund

Fund	FY 2004	FY 2005	Variance	% Change
General Fund (100)	$12,181,717	$13,616,250	$1,434,533	11.78%
SPLOST 97 Fund (320)	2,457,423	865,075	(1,592,348)	-64.80%
SPLOST 02 Fund (321)	2,017,000	2,655,000	638,000	31.63%
Street Improvement Fund (200)	1,553,750	1,153,000	(400,750)	-25.79%
Capital Equipment Fund (350)	298,500	379,500	81,000	27.14%
Tourist Enhancement Fund (275)	120,000	115,000	(5,000)	-4.17%
Total	**$18,628,390**	**$18,783,825**	**$155,435**	**0.83%**

The FY 2005 Annual Budget represents a 0.83%, or $155,435 increase, over the FY 2004 Budget total of $18,628,390. While this portrayal of the budget is technically accurate, the inclusion of interfund transfers overstates the true cost of total operations.

Total Expenditures

When interfund transfers are removed from the equation, the FY 2005 Budget total expenditures equal $18,157,125, an increase of 1.09% over the 2004 level. Of this total, $13,274,550 will provide day-to-day services to the community, an increase of 12.17%, or $1,440,333. In addition, $4,767,575 will provide for pay-as-you-go financing for capital expenditures, a decrease of 20.63%, or $1,239,098, and $115,000 is designated to a Special Revenue Fund (Tourism Enhancement Fund), a decrease of $5,000.

FY 2005 Total Expenditures

	FY 2004	FY 2005	Variance	% Change
Operating Expenditures	$11,834,217	$13,274,550	$1,440,333	12.17%
Tourism Enhancement Fund	120,000	115,000	(5,000)	-4.17%
Total Capital Expenditures	6,006,673	4,767,575	(1,239,098)	-20.63%
Total	**$17,960,890**	**$18,157,125**	**$196,235**	**1.09%**

FY 2005 Operating Budget

All services provided by the City in FY 2004 are incorporated into the FY 2005 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2005 Budget contains, however, some significant funding/policy changes. The following list details the significant changes contained in the FY 2005 Budget:

- Increased City contributions (premium payments) for employee health insurance.
- 4.0% cost-of-living increase for all City employees.
- Fourteen (14) new positions approved for FY 2005 Budget purposes.

Summary of Salary Increase

One of the City's underlying concerns/goals is to retain an effective workforce by providing a competitive salary and benefit package for City employees. The FY 2005 Budget includes a 4% cost-of-living increase for all employees.

Summary of Increased Employee Retirement and Health Insurance Contributions

Included in the FY 2005 Budget are appropriations for increased City contributions for employee health insurance benefits. The City will absorb 100% of the health insurance increase in 2005. As in the past, the City will continue to fully fund the retirement system as a benefit to employees. Employees are eligible to participate in the retirement program after one (1) year of continued service and are vested in the program after ten (10) years of service.

FY 2005 Capital Budget

Major objectives during the budgetary process focused on controlling day-to-day operating costs so funds could be made available for capital equipment and needed public facilities. Capital improvements provided in the FY 2005 Budget total $5,052,575. Of this amount, $285,000 is designed as a transfer to Newnan Utilities for the entity's share of SPLOST 02 revenues. The following table, therefore, details the capital improvement expenditures for all City of Newnan funds in FY 2005.

FY 2005 Capital Expenditure Summary*

Expenditure Category	Capital Equipment Fund	Street Imp Fund	SPLOST 97 Fund	SPLOST 02 Fund*	Total
General Government	$0	$0	$0	$850,000	$850,000
Public Safety	186,200	0	700,075	0	886,275
Public Works	138,800	1,153,000	165,000	1,320,000	2,776,800
Comm Development	54,500	0	0	200,000	254,500
Other Services	0	0	0	0	0
Total	**$379,500**	**$1,153,000**	**$865,075**	**$2,370,000**	**$4,767,575**

*Does not include $285,000 transfer to Newnan Utilities from SPLOST 02.

The FY 2005 Capital Improvement Program (CIP) encompasses four (4) funds: Capital Equipment, Street Improvement, SPLOST 97 and SPLOST 02. The Capital Equipment Fund will increase by $81,000, or 27.14%. The SPLOST 97 Fund will decrease by $1,592,348, or 64.8%; since the five-year tax expired in 2002, we are spending down the remaining balance. The SPLOST 02 Fund will increase by approximately $638,000, or 31.63%; spending projections were calculated by analyzing expenditures during 2004. All prior year balances are automatically carried forward to the next year.

The City of Newnan has financed capital expenditures on a pay-as-you-go basis since 1964. This pay-as-you-go posture is included in the FY2005 Budget. All capital expenditures are financed on a pay-as-you-go basis.

The Capital Improvements Program (CIP) will continue to be a major factor in identifying existing and future needs, funding sources, and project operating and maintenance costs. The CIP should be considered as a financial planning tool with three (3) functions: lists the City's capital improvement projects, schedules the projects for possible funding, and seeks the guidance of the City Council for effective and efficient implementation by City staff. The five-year forecast enables the City to look ahead to future capital needs.

General Fund

Total General Fund uses (expenditures and transfers to other funds) for FY 2005 are $13,616,250, which represents an increase of 11.78%, or $1,434,533, over FY 2004. Revenue projections for the forthcoming fiscal year indicate that $13,616,250 will be available through the City's diversified portfolio of revenues. The property tax millage rate will remain the same at 4.5 mills per thousand, which is necessary to cover projected expenditures.

Summary of Revenues

The City uses a diversified revenue mix to ensure a stable flow of revenues during the ups and downs of economic cycles. The City's largest source of revenue is derived from the Local Option Sales Tax (LOST). In FY 2005, the City estimates LOST receipts to total 29.38% of the General Fund revenue base. Other significant sources are the excise taxes (27.43%) and property taxes (22.4%). The remaining revenue mix will continue to provide adequate diversification of taxation to ensure that property owners are not disproportionally directly taxed higher than non-property owners. Provided below are brief descriptions of the General Fund revenue streams.

2005 General Fund Revenue Summary

Revenue Source	2004 Budget	2004 Projected	2005 Budget	Percent of 2005 Total	Change from 2004 Budget	% Change 2004 - 2005
Property Tax	$2,414,100	$2,490,000	$3,050,000	22.40%	$635,900	**26.34%**
Sales Tax	3,893,000	3,893,000	4,000,000	29.38%	107,000	**2.75%**
Excise Tax	3,479,000	3,431,600	3,735,000	27.43%	256,000	**7.36%**
Licenses & Permits	845,881	1,118,700	1,115,800	8.19%	269,919	**31.91%**
Fines & Forfeitures	328,600	429,916	407,500	2.99%	78,900	**24.01%**
Other	255,150	266,419	280,350	2.06%	25,200	**9.88%**
Intergovernmental	205,986	212,460	227,600	1.67%	21,614	**10.49%**
Water & Light	760,000	780,818	800,000	5.88%	40,000	**5.26%**
Total	**$12,181,717**	**$12,622,912**	**$13,616,250**	**100.00%**	**$1,434,533**	**11.78%**

MAJOR GENERAL FUND REVENUE SOURCES

Sales Tax (Local Option)

The largest General Fund revenue source is the Local Option Sales Tax (LOST), a retail sales and use tax of 1%. LOST revenues are projected to generate $4,000,000 in FY 2005. Trend analysis, estimated growth in the number of retail commercial businesses and observation of local retail business conditions are the primary means of forecasting this revenue source. During the last half of FY 2002, the City of Newnan renegotiated the split of LOST revenues with the County (Coweta) officials. The City's percentage dropped from 27.9% to 21.89%, however, the County agreed to supplement the funds received by the City as follows: If the 27.90% would have produced the same or greater proceeds, Coweta County shall pay to the City, on or before January 31st of each year, a sum equal to actual LOST receipts for 2002, less the sum generated for the year using the 21.89%. In addition, the County and City agree that either party may request a renegotiation of the percentages at any time during 2005, or before April of any succeeding year.

Excise Tax

The Excise tax is the second largest group of General Fund revenues. Excise taxes, consisting of individual items such as beer and wine taxes, franchise fees, occupational taxes and other similar taxes, are expected to realize $3,735,000 in FY 2005, a 7.36% increase from the FY2004 Budget. Forecasted similarly to the sales tax, excise tax revenues are directly related to the health of the local economy.

Property Tax

The property tax, the third largest General Fund revenue stream, is expected to raise $3,050,000, an increase of 26.34%, or $635,900, over the FY 2004 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2005 are based on the same millage rate as was enacted in 2004. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2005 will not be set until Fall 2005. As mandated by state law, the millage rate is assessed at 40% of the valuation of property.

Licenses and Permits

Licenses and permits make up the General Fund's fourth largest revenue source. Trend analysis and anticipated construction starts are the primary forecasting tools used for this revenue stream. Said fees are expected to yield $1,115,800 in FY 2005. This represents a 31.91% increase from the FY 2004 Budget total of $845,881. Based on recent trends and anticipated construction projects for FY 2005, the City expects further increases in building permit revenues.

Other Financing Sources (Water and Light)

Other financing sources combine to make the General Fund's fifth largest revenue source. Said revenues are generated from a 5% charge on electricity and 3% payment on water and sewer revenues from Newnan Utilities (a.k.a. Newnan Water and Light). Trend analysis is the primary source of forecasting for this revenue stream. In 2005, City receipts from this source are estimated at $800,000, representing a 5.26% increase from the FY 2004 Budget.

MINOR GENERAL FUND REVENUE SOURCES

Other Local Revenue

Other local revenue is comprised of various cemetery fees, rental fees and interest on investments. In FY 2005, these revenue sources are estimated to collect $280,350, which represents a 9.88% increase over FY 2004 budgeted levels.

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $407,500 in FY 2005. This amount represents an increase of 24.01% over the FY 2004 budget level.

Intergovernmental Revenue

Intergovernmental revenues are anticipated at $227,600, an increase of 10.49% from the FY 2004 budget level.

Summary of Uses (Expenditures and Transfers)

As illustrated below, Total General Fund uses is budgeted to increase by $1,434,533, or 11.78%, primarily as the result of the addition of 14 positions and a 4% cost of living increase for all employees. The City's various duties and responsibilities are performed and/or provided by twenty-seven (27) departments and divisions. These departments are grouped in one of five general functions: General Government, Public Safety, Public Works, Community Development and Other Services.

FY 2005 General Fund Expenditures and Transfers Summary

	2004 Budget	2005 Budget	Percent of 2005 Total	Variance 2004 - 2005	Percent Change 04 vs. 05 Budget
General Government*	$1,438,264	$1,850,449	13.59%	$412,185	28.66%
Public Safety	6,579,623	7,147,906	52.50%	568,283	8.64%
Public Works*	1,646,865	1,956,454	14.37%	309,589	18.80%
Community Dev	1,688,593	1,843,432	13.54%	154,839	9.17%
Other Services	480,872	476,309	3.50%	(4,563)	-0.95%
Expenditure Sub-total:	$11,834,217	$13,274,550	97.49%	$1,440,333	12.17%
Capital Equip. Transfer	$297,500	$291,700	2.14%	($5,800)	-1.95%
Sanitation Transfer	0	0	0.00%	0	N/A
Street Improv. Transfer	50,000	50,000	0.37%	0	0.00%
Transfer Sub-total:	$347,500	$341,700	2.51%	($5,800)	-1.67%
Total	**$12,181,717**	**$13,616,250**	**100.00%**	**$1,434,533**	**11.78%**

* Indicates interfund transfers are listed separately within this chart.

General Government Function

The General Government function is comprised of the following departments and divisions:

- City Council
- City Manager
- City Attorney
- Finance
- Information Technologies
- City Clerk
- Human Resources
- Municipal Court
- Miscellaneous

FY 2005 Approved General Government Expenditures

	2004 Budget	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries and Wages	$602,243	$643,941	$41,698	6.92%
Benefits	265,884	239,512	(26,372)	-9.92%
Operations	570,137	966,996	396,859	69.61%
Interfund Transfers	297,500	291,700	(5,800)	-1.95%
Total	**$1,735,764**	**$ 2,142,149**	**$406,385**	**23.41%**

General Government Expenditures for FY 2005 total $2,142,149, which represents a 23.41% increase over the FY 2004 budgeted amount. Salaries and wages are approved to increase 6.92% due to a 4.0% salary adjustment given to all employees. In FY 2005, $291,700 will be transferred to the Capital Equipment Fund; a decrease of 1.95%, or $5,800, from the amount transferred in FY 2004.

Public Safety Function

The Public Safety function is comprised of the following departments:

- Police Department
  - Housing Authority Public Safety
  - School Resource Officers (SRO)
  - Animal Services
- Fire Department
  - Y. Glenn McKenzie Fire Station

The Public Safety function makes up the largest expenditure group ($7,147,906), or 52.50%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2005 Approved Public Safety Expenditures

	2004 Budget	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Wages	$4,317,756	$4,646,939	$329,183	7.62%
Benefits	1,614,752	1,768,363	153,611	9.51%
Operations	647,115	732,604	85,489	13.21%
Interfund Transfers	0	0	0	N/A
Total	**$6,579,623**	**$7,147,906**	**$568,283**	**8.64%**

Salaries and benefits are approved to increase by 7.62% and 9.51%, respectively. The increases can be primarily attributed to a 4.0% cost-of-living increase and the addition of seven (7) positions within the public safety function.

Public Works Function

The Public Works function is comprised of three (3) departments:

- Streets
- Cemetery
- Garage

Public Works is the third largest expenditure group ($2,006,454), or 14.74%, of the total General Fund budget. These services include street maintenance and repairs, cemetery operations, and a garage that maintains all City vehicles and equipment.

FY 2005 Approved Public Works Expenditures

	2004 Budget	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Wages	$947,496	$1,105,556	$158,060	16.68%
Benefits	401,424	480,753	79,329	19.76%
Operations	297,945	370,145	72,200	24.23%
Interfund Transfers	50,000	50,000	0	N/A
Total	**$1,696,865**	**$2,006,454**	**$309,589**	**18.24%**

In FY 2005, expenditures and transfers are approved to increase 18.24%, or $309,589. The increase is primarily a result of additional costs associated with a 4.0% cost-of-living increase and the addition of five (5) new employees in the Street department.

Community Development Function

The Community Development function is comprised of five (5) departments:

- Planning & Zoning
- Engineering
- Parks and Right-of-Way Beautification
- Building Inspection
- Building Maintenance

FY 2005 Approved Community Development Expenditures

	2004 Budget	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Wages	$1,000,706	$1,086,330	$85,624	8.56%
Benefits	398,031	415,394	17,363	4.36%
Operations	289,856	341,708	51,852	17.89%
Interfund Transfers	0	0	0	N/A
Total	**$ 1,688,593**	**$ 1,843,432**	**$154,839**	**9.17%**

Community Development expenditures for FY 2005 total $1,843,432, which represents a 9.17% increase from the FY 2004 budget. Salaries and wages are budgeted to increase 8.56% in FY 2005, due to a 4.0% cost-of-living increase and the addition of two (2) positions within this function. Employee benefits costs are budgeted to increase 4.36% due to increased City contributions for employee health insurance benefits.

Other Services Function

Business Development (including Mainstreet) & Special Events and the Library are the only two (2) departments in the Other Services function. The Business Development and Special Events department was reorganized during FY 2002 to include a Mainstreet Coordinator. This department now staffs two full-time employees. Appropriations for Business Development for FY 2005 were approved at $144,753, a decrease of 3.06% from the FY 2004 Budget of $149,316.

The City and County share funding responsibilities for the Library. In FY 2005, appropriations for the Library are approved at $331,556, which is the same funding as provided in FY 2004.

FY 2005 Approved Other Services Expenditures

	2004 Budget	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Wages	$79,301	$82,742	$3,441	4.34%
Benefits	29,950	31,381	1,431	4.78%
Operations	371,621	362,186	(9,435)	-2.54%
Interfund Transfers	0	0	0	N/A
Total	**$480,872**	**$476,309**	**($4,563)**	**-0.95%**

Fund Balance

The FY 2005 General Fund Balance is expected to remain the same as the 2004 Projected, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by the Council.

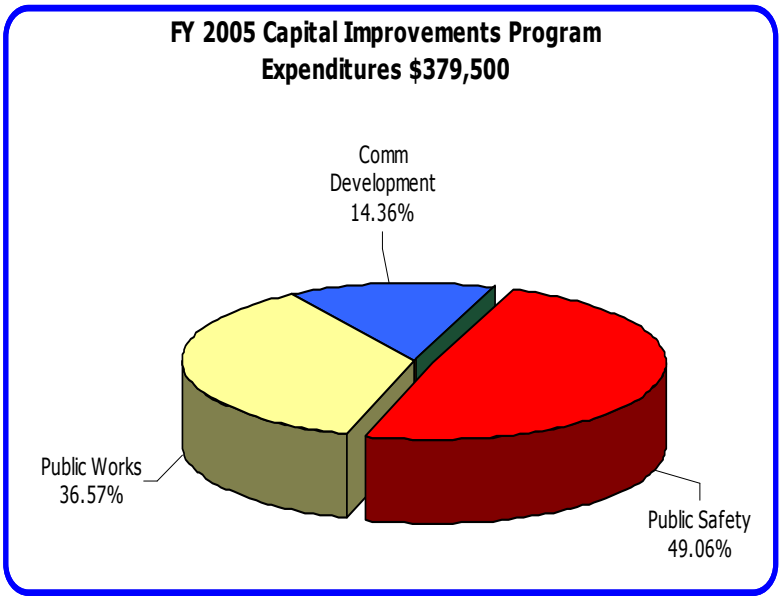
The Fund Balance at the end of FY 2005 is expected to equal 64.22% of the operating budget, or $8,744,915. The City's reserve policy has been modified to stipulate that the City will, at a minimum, maintain $5,000,000 in the General Fund's undesignated Fund Balance. The purpose of this reserve is to protect the City from economic downturns and unforeseen expenditures.

Street Improvement Fund

The Street Improvement Fund is used to account for the maintenance of City streets and roads. This fund relies solely on interfund transfers from the General Fund and monies from state grants and contracts. In the FY 2005 Budget, funds are budgeted at $1,124,500, combined with $70,227 in fund balance reserves to total $1,194,727 in budgeted resources. Expenditures of $1,153,000 are approved for updating street signs plus the procurement of materials and supplies for the maintenance of City roads and right-of-ways. These amounts also include the budgeted funds for the Bypass extension in Newnan.

Capital Equipment Fund

The Capital Equipment Fund is used to account for the purchase of new equipment, equipment replacements, building improvements, and equipment refurbishment with costs exceeding $5,000 and economic useful lives of one (1) year or longer. This fund is not a revenue-generating fund with a dedicated taxing source, but relies solely on interfund transfers from the General Fund. In the FY 2005 Budget, $377,700 will be transferred from the General Fund and the Sanitation Equipment Fund to the Capital Equipment Fund and $1,800 is projected in interest earnings. Total uses for the FY 2005 Budget are $379,500.



The Capital Fund's balance continues to be drawn down purposely to procure necessary capital equipment to meet the City's goal/concern of maintaining City services at current levels and providing for infrastructure maintenance and facility improvements. At the end of FY 2005, the fund balance is projected to have a zero balance.

Special Purpose Local Option Sales Tax Funds

The Special Purpose Local Option Sales Tax (SPLOST) is a citizen approved penny sales tax for specifically designated capital projects. The tax is voter approved for five (5) year increments, first in 1992 and 1997. The 1997 SPLOST authorization for collections expired in April of 2002. In FY 2001, voters approved a third SPLOST (2002) referendum.

SPLOST 97

In 1996, the citizens of Newnan approved the second issue (1997) of SPLOST. The referendum approving the tax detailed the projects and items to be funded. Several of these projects were completed in the last three years, such as the new City Hall building and the new Y. Glenn McKenzie Fire Station #2. In FY 2005, appropriations are designated for the purchase of a 100' Arial for the Fire department and other transportation projects and park development and acquisitions. These projects will be paid for using remaining interest revenues and reserves from the SPLOST 97 Fund.

SPLOST 02

In September of 2001, the citizens of Newnan approved a third SPLOST for the years 2002-2007. The referendum approving the tax detailed the projects and items to be funded. These projects include: streets, drains and sidewalks; parkland acquisition and development; a convention center; downtown parking facilities; fire equipment; improvements to the City Shop; and other projects.

Tourism Enhancement Fund

The Tourism Enhancement Fund (TEF) is a special revenue fund created in the FY 99 budget for the purpose of promoting tourism in the City of Newnan. Revenues for the fund are raised from a hotel/motel tax placed on hotels/motels conducting business within city limits. The tax is expected to raise $60,000 in FY 2005. Appropriations from this fund are strictly designated for promotional purposes as detailed in O.C.G.A, section 48-13-51 (a) (3). Revenues can be spent on the following broad categories: advertising, printing, binding and brochures; construction and renovation; and maintenance and operating costs. In FY 2005, fund expenditures will be divided between the aforementioned expenditure categories.

Budgetary Impact on Taxes

The City's property tax millage rate for 2004 was 4.50 and this rate is proposed for FY 2005. With an increase in the digest the 4.50 rate should provide additional revenues for the General Fund Budget.

The following schedule outlines the impact this budget, including capital projects, will have on primary taxes:

Tax Category	2000 Tax Rate	2001 Tax Rate	2002 Tax Rate	2003 Tax Rate	2005 Tax Rate
Property Taxes	4.70 Mills	3.70 Mills	3.78 Mills	4.50 Mills	4.50 Mills
Local Sales Taxes	1%	1%	1%	1%	1%
Special Sales Taxes	1%	1%	1%	1%	1%

Conclusion

To protect the City's financial condition while achieving the goals outlined in this budget, a conservative and cautious approach was taken in projecting revenues and budgeting expenditures. This FY 2005 Annual Budget was submitted to the City Council with the confidence this document will assist citizens in evaluating approved budgetary and service levels, City Council in setting policy and overview of operations, and City staff in accomplishing stated goals and objectives within financial constraints.

In order to compile the data for this document, numerous staff members have worked diligently to see that the figures, graphs, etc are complete and accurate. Other staff members have worked to provide the visual effects of the document. To all who have worked to produce this document I wish to express very sincere gratitude.

Respectfully submitted,

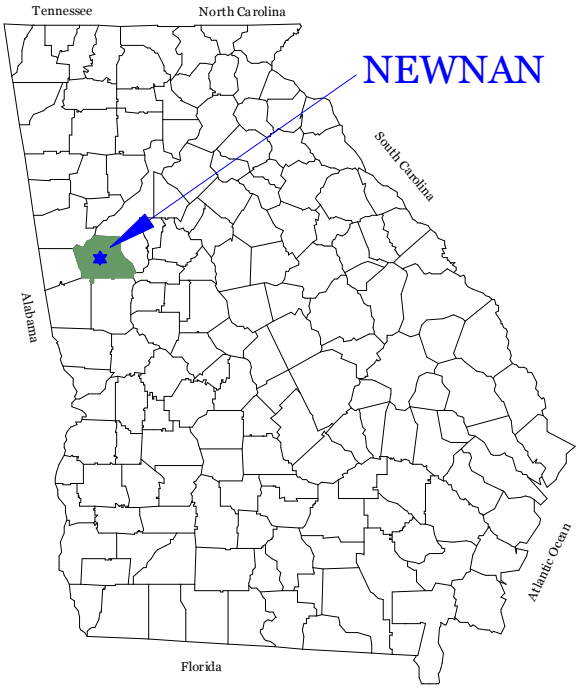
Richard A. Bolin
Interim City Manager

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City-In-Brief

Introduction

The City of Newnan, county seat of Coweta County, is located in the west central part of Georgia, approximately thirty-five miles southwest of Atlanta, with Interstate 85 running through the eastern part of the city.

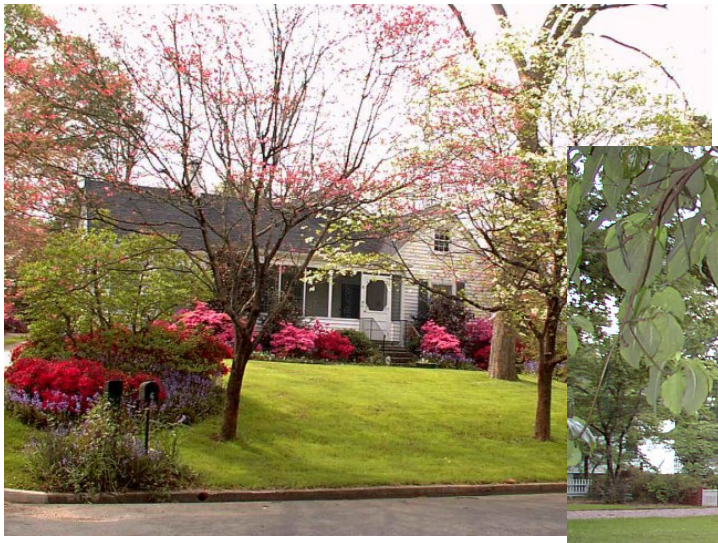


A century and a half ago the small village of Newnan was carved out of the homeland of the proud Creek Indian Nation. Newnan stands in the preserved natural beauty of its surroundings, while thriving as an independent commercial and industrial trade center. As a residential community, Newnan has become widely known for its shady tree-lined streets and a large number of historic homes. Victorian and Classical Revival styles are the most prevalent, along with Eclectic, Plantation Plain, and Plantation Variant. Local builders have strived to maintain this quality in Newnan's modern homes, creating an aesthetic balance of old and new in this tranquil city. The preservation of natural settings, along with the large number of recreational areas, has been the finishing touch to the picture, adding completeness to its beauty.



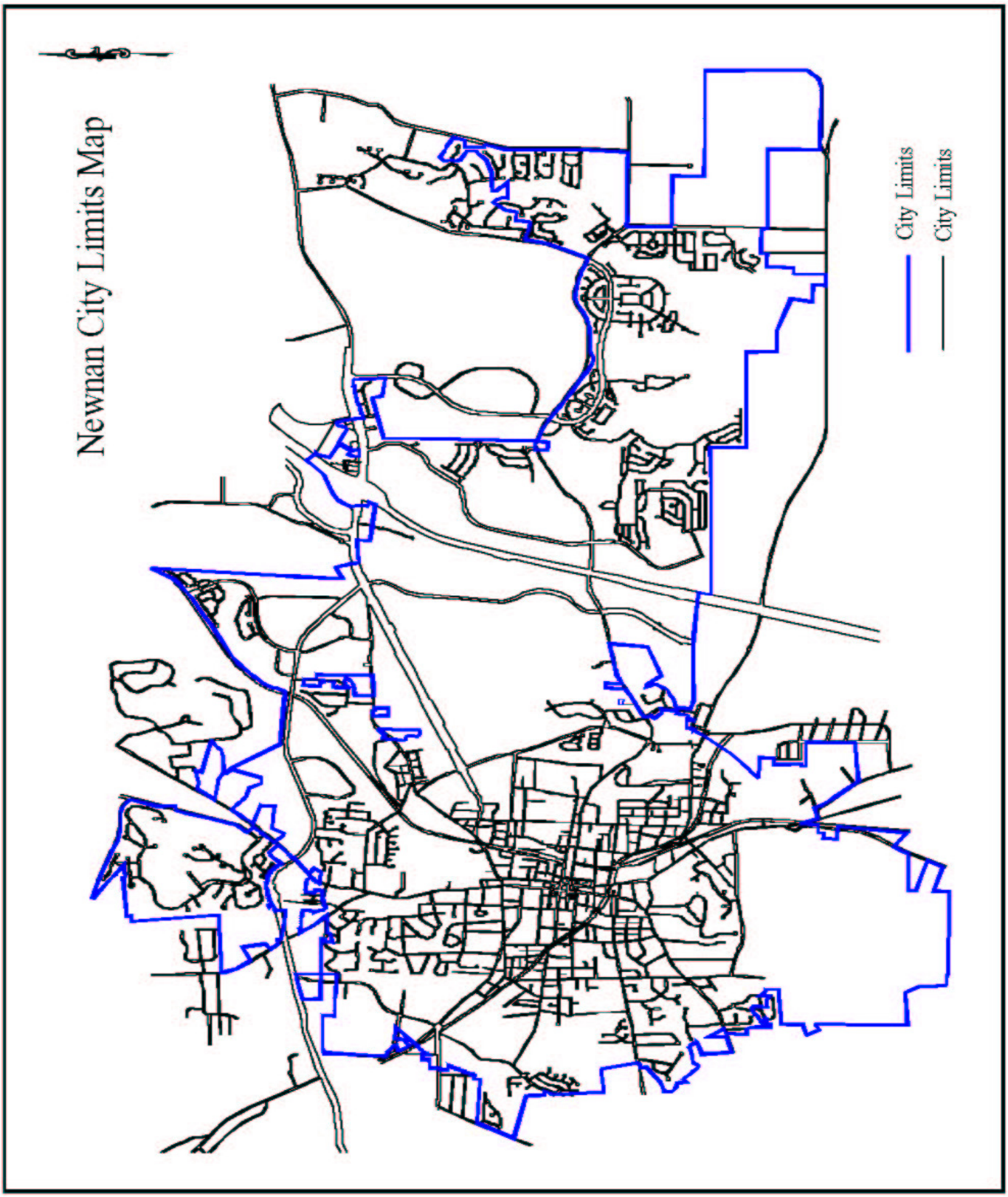
In 1828 eight streets were surveyed to form what would become downtown Newnan. Six (6) of the streets still bear their original names. The new town was named in honor of General Daniel Newnan of Georgia. As one of the campaign leaders of the War of 1812, he survived severe wounds at Camp Defiance in 1813 to later become Georgia Adjutant General, Secretary of State, and a member of the United States Congress.

Just a small sample of the many beautiful homes in Newnan…








Newnan City Limits Map
City Limits
City Limits

The City of Newnan has increased substantially in population over the past few years and has grown in total square miles, via the annexation of land. In 1990, it was estimated that the city consisted of 12.37 square miles. By 2005, Newnan has grown to more than 18 square miles. The map included on the prior page shows the city's boundaries, current as of January 1, 2005.

Newnan-At-A-Glance

Date of Incorporation: 1828

Population:		**Number of Households:**	
1980 Census	11,449	1970	3,583
1990 Census	12,497	1980	4,084
2000 Census	16,242	1990	4,634
2003 Estimated	20,927	2000	5,939
2004 Estimated	22,489	2004	8,185
		2005	8,746

Climate:
The climate is moderate with an average temperature of 64.3 degrees Fahrenheit (45.8 degrees in winter and 79.1 degrees in summer). Annual rainfall is 51.84 inches.

City of Newnan Demographics

Newnan's per capita income is less than that of the state of Georgia, but it has been consistently rising in relation to the state for two decades. In 1980, Newnan residents averaged 64% of the per capita income of typical Georgia residents, as indicated by the table below. In 2000, however, Newnan residents were making 90% of the state average. The comparative lack of income in Newnan is probably due to the fact that Newnan has considerably less management/professional employees and office staff compared to the state as a whole. Meanwhile, there are a much higher percentage of employees involved in production, transportation and materials moving.

Table 1: Per Capita and Median Household Income, 1980-2000

Current Dollars
City of Newnan / State of Georgia

	1980		1985		1990		1995		2000	
	City	State	City	State	City	State	City	State	City	State
Per Capita Income	6,137	9,641	9,023	11,636	11,909	13,631	15,495	17,393	19,081	21,154
Median Household Income	14,981	15,033	17,987	18,013	20,993	29,021	28,568	31,713	36,142	42,433

Source: U.S. Census Bureau

The community services provided by the City, such as roads, planning, parks, police and fire protection, are intended to meet the specific needs of the residents. Knowing the age structure of a community and changes in its age distribution, as indicated by the table on the next page, allows the City to appropriately plan for the future.

Table 2: Age Distribution, 1980-2025

City of Newnan

Age	1980		1985		1990		1995		2000	
Group	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
0-4	933	8.1%	1,070	8.9%	1,207	9.7%	1,218	9.0%	1,372	8.4%
5-14	1,909	16.7%	1,801	15.0%	1,692	13.5%	1,981	14.6%	2,502	15.4%
15-24	2,012	17.6%	1,997	16.7%	1,981	15.9%	2,037	15.0%	2,331	14.4%
25-34	1,689	14.8%	1,837	15.3%	1,984	15.9%	2,275	16.8%	2,833	17.4%
35-44	1,065	9.3%	1,357	11.3%	1,648	13.2%	1,887	13.9%	2,347	14.5%
45-54	1,115	9.7%	1,083	9.0%	1,051	8.4%	1,370	10.1%	1,849	11.4%
55-64	1,032	9.0%	1,043	8.7%	1,053	8.4%	1,020	7.5%	1,107	6.8%
65-74	993	8.7%	973	8.1%	952	7.6%	863	6.4%	876	5.4%
75+	701	6.1%	815	6.8%	929	7.4%	923	6.8%	1,025	6.3%
Total	11,449		11,973		12,497		13,576		16,242	

Age	2005		2010		2015		2020		2025	
Group	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
0-4	1,714	7.6%	2,226	7.7%	2,570	7.7%	2,676	7.6%	2,823	7.5%
5-14	3,536	15.6%	4,228	14.6%	4,736	14.2%	5,099	14.4%	5,385	14.4%
15-24	3,087	13.6%	4,170	14.4%	4,597	13.8%	4,609	13.0%	4,801	12.8%
25-34	2,912	12.9%	3,479	12.0%	4,571	13.7%	5,161	14.6%	5,342	14.3%
35-44	3,850	17.0%	4,353	15.0%	3,971	11.9%	3,938	11.1%	4,761	12.7%
45-54	3,215	14.2%	4,435	15.3%	5,073	15.2%	4,796	13.6%	4,058	10.8%
55-64	2,347	10.4%	3,252	11.2%	3,962	11.9%	4,557	12.9%	4,858	13.0%
65-74	1,131	5.0%	1,723	5.9%	2,486	7.5%	2,884	8.2%	3,302	8.8%
75+	837	3.7%	1,132	3.9%	1,342	4.0%	1,633	4.6%	2,131	5.7%
Total	22,629		28,998		33,307		35,354		37,459	

Source: U.S. Census Bureau, Woods & Poole Economics, Inc.

Table 3 shows past, present and future racial breakdown for the City of Newnan. Percentages may not add up to 100 percent due to rounding.

Table 3: Racial Composition, 1980-2025

City of Newnan

	1980		1985		1990	
	Number	Percent	Number	Percent	Number	Percent
Caucasian	6,311	55.1	6,388	53.5	6,464	51.7
African-American	5,101	44.6	5,526	46.3	5,951	47.6
American Indian, Eskimo, or Aleut	-	-	-	-	19	0.2
Asian or Pacific Islander	-	-	-	-	38	0.3
Other	37	0.3	31	0.3	25	0.2
Two or More Races	-	-	-	-	-	-
Hispanic Origin (Any Race)	77	0.7	78	0.6	78	0.6

	1995		2000		2005	
	Number	Percent	Number	Percent	Number	Percent
Caucasian	7,624	53.4	8,783	54.1	11,978	52.9
African-American	6,399	44.8	6,846	42.1	9,760	41.2
American Indian, Eskimo, or Aleut	26	0.2	33	0.2	45	0.2
Asian or Pacific Islander	80	0.6	121	0.8	241	1.1
Other	142	1	259	1.6	378	1.7
Two or More Races	-	-	200	1.2	317	1.4
Hispanic Origin (Any Race)	442	3.1	806	5	1,206	5.3

In relation to Coweta County and the State of Georgia, Newnan residents have historically achieved a lesser level of education. Table 4 displays this relationship for the years 1980 through 2000.

Table 4: Highest Educational Level Completed, 1980-2000

Persons 25 and Older

City of Newnan / Coweta County / State of Georgia

	1980			1990			2000		
	City	County	State	City	County	State	City	County	State
Less than 9th Grade	31.5	29.2	23.7	17.3	12.6	12	10.4	6.2	7.6
Some High School	23.2	24.7	19.9	21.9	20	17	16.5	12.2	13.8
High School Graduate	22.3	26.5	28.5	29.5	35.4	29.7	29.4	32.8	28.7
Some College	10.4	9.8	-	12.8	18.8	17	18.6	22.8	20.4
College Graduate	12.6	9.8	-	18.5	13.3	24.3	25.1	26	29.5
Total Population over 25	6,699	26,951	3,081,513	7,563	33,373	4,012,329	9,975	56,821	5,185,965

Source: U.S. Census Bureau, Georgia Dept. of Community Affairs

It must be pointed out, however, that over the last five years, the high school dropout rate has dramatically decreased in relation to the State rate. In addition, the percentage of Newnan 11th graders passing the Georgia High School Graduation Test (GHSGT) has consistently been above average over this same period of time, as indicated by Table 5 below. While Newnan students' SAT

scores have been at, or above, the state average for the past five years, the gap between the city average and the state average has narrowed considerably.

Table 5:

Educational Attainment Indicators, 1997-2002

City of Newnan / State of Georgia

	1996-97		1997-98		1998-99		1999-2000		2000-01		2001-02	
	City	State	City	State	City	State	City	State	City	State	City	State
Total Enrollment	14,625	1,346,623	14,625	1,346,623	15,361	1,370,555	15,777	1,391,579	16,295	1,412,665	16,965	1,437,295
High School Dropout Rate	10.00%	6.50%	10.00%	6.50%	8.60%	6.50%	5.80%	6.50%	3.10%	6.40%	5.00%	5.80%
SAT Scores	996	978	996	978	980	980	988	984	995	991	1025	991
% Cont. to Post Secondary Ed.	42.20%	38.80%	42.20%	38.80%	32.60%	37.50%	41.10%	37.30%	35.20%	36.10%	No Data	
GHSGT Exit Exam Pass Rate	70%	67%	73%	68%	74%	66%	76%	68%	68%	65%	69%	69%

Source: Georgia Dept. of Community Affairs, Coweta County School District

Newnan's population totaled 16,242 in 2000 (see Table 6 below). This number represents a 30% growth rate and an absolute growth increase of 3,745 residents since 1990. During the same time period, the State of Georgia and Coweta County experienced growth rates of 21.2% and 65.7% respectively. The growth rates of Newnan and Coweta County can be attributed to its close proximity to Atlanta and the recent trend of living on the "Southside." This trend is solidified in the historic growth rates of Newnan. From 1970 to 1980, Newnan's growth rate was on 2.2%, an absolute growth of less than 250 persons, while the growth rate from 1980 to 1990 was only slightly higher at 8.4%.

Table 6: Population Comparison, 1980-2023

State of Georgia / City of Newnan

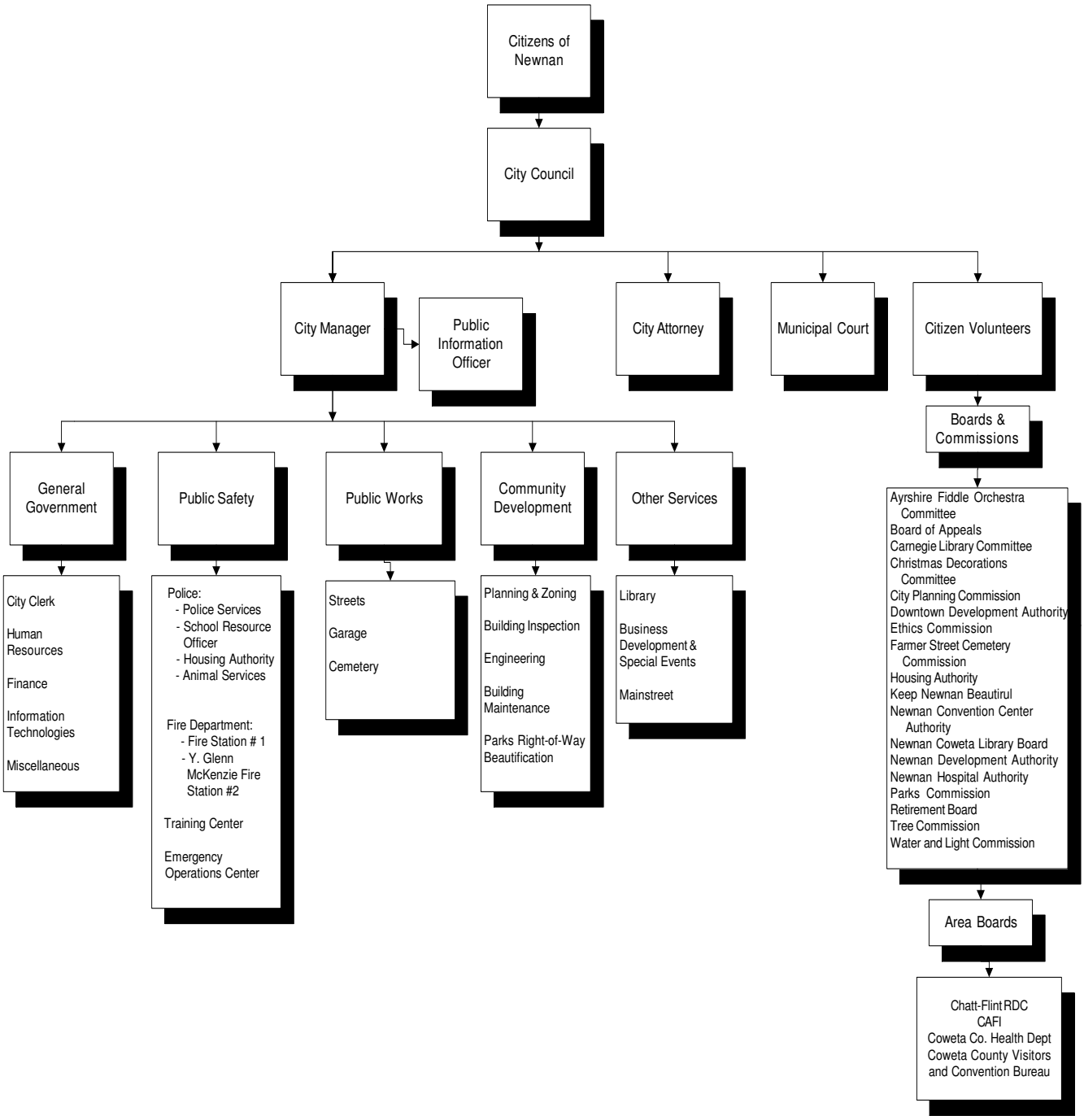
	State of Georgia				City of Newnan			
Year	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023
1980	5,484,436	-	-	-	11,449	-	-	-
1985	5,962,716	8.7	-	-	11,973	4.6	-	-
1990	6,506,561	9.1	18.6	-	12.497	4.4	9.2	-
1995	7,188,503	10.5	-	-	12,978	3.8	-	-
2000	7,887,700	9.7	21.2	43.8	16,242	25.2	30	41.9
2003	8,186,270	-	-	-	20,927	-	-	-
2004	8,285,293	-	-	-	22,489	-	-	-
2005	8,383,523	6.3	-	-	24,050	48.1	-	-
2006	8,481,533	-	-	-	25,612	-	-	-
2007	8,579,426	-	-	-	27,174	-	-	-
2010	8,871,783	5.8	12.5	-	29,921	24.4	78.5	-
2015	9,367,639	5.6	-	-	34,502	15.3	-	-
2020	9,871,678	5.4	11.3	-	36,205	4.9	21.9	-
2023	10,178,137	-	-	29	37,228	-	-	120.5

Source: U.S. Census Bureau, Newnan Planning Dept.

Local Government

The City of Newnan operates under a Council-Manager form of government. Under the Council-Manager form of government, citizens elect their representatives, the Mayor and City Council, who determine policy for the City. The Council selects and appoints the City Manager, who is responsible for administering the Council's policies, advising the Council, and conducting the day-to-day operations of the City. In keeping with these responsibilities, the City Manager is responsible for hiring the directors who run each department.

FY 2005 City of Newnan Organization Chart



The City Charter authorizes the following services: public safety (police and fire), highways and streets, public improvements, planning and zoning, and general administrative services. The responsibility of providing the aforementioned services rests with the various city departments shown in the organizational chart on the prior page.

FY 2004 City of Newnan Departmental Statistics At-A-Glance

Fire		**Police**	
ISO Classification	4	Number of stations	3
Number of stations	2	Uniform Strength	64
Uniform Strength	41	Average Response Time	8.0 Minutes
Avg. Response Time	5.6 Minutes		

Public Works	
Street Miles	125
Water Storage Capacity	2 Billion Gallons
Avg. Daily Water Pumping Capacity	14 MGD

Economy & Tax Base

Textile mills began to dot the landscape in and around Newnan in the late 1800's. By the late 1920's the Newnan Hosiery Mill, Arnall Mills, Grantville Mills and McIntosh Mills were among the ever-growing list of entrepreneurial undertakings. Over the last one hundred years the local economy has changed from textiles to a diverse manufacturing center. Farmland and rural southern villages in west central Georgia are being transformed into a business hub as international and national corporations expand and move into the area. Giants such as Kawasaki Corporation, Yokogawa Corporation of America, William L. Bonnell, Southern Mills and Yamaha Motor Manufacturing Corporation have all established in and around Newnan. Consequently, Newnan has developed into a business and industrial community that is growing and thriving.

Major Employers in Newnan (listed in alphabetical order)

BJ's Wholesale Club
Caldwell Steel
City of Newnan
Coweta County
Coweta County School District
Crain Southern
Department of Children & Family Services
EGO Products
Excel Corporation
Foley Brogdon
Lowe's Home Center
Newnan Hospital
Newnan Utilities
Target
U.S. Post Office
Wal-Mart
William L. Bonnell Company

The combination of the region's commitment to quality of life and attention to tax and infrastructure issues has brought many new businesses to the area and is a significant reason why so many businesses flourish in and around Newnan. Listed in the table below are the millage rates levied by Coweta County, Coweta County School Board, and the City of Newnan for maintenance and operations and bonded indebtedness. The total millage paid by City resident's sums to 28.49 mills.

2004 Millage Rates			
District Name	**Net O & M Millage**	**Bond Rate**	**Total Millage**
City of Newnan	4.50	0	4.50
Coweta County - Incorporated	5.13	0	5.13
*Coweta County - Unincorporated**	*3.93*	*0*	*3.93*
*Coweta County - Fire District**	*2.50*	*0*	*2.50*
School District	18.61	0	18.61
State	0.25	0	0.25
Grand Total for City Residents:	28.49	0	28.49

* Taxes paid only by property owners living in the unincorporated areas of Coweta County.

Component Units of the City of Newnan

Component units are legally created public organizations which function "separate" from the City, yet elected officials of the City of Newnan remain financially accountable. Component units are created by the City and exist to serve public purpose(s). Currently the City of Newnan has four (4) component units:

- Newnan Water, Sewerage and Light Commission (Newnan Utilities)
- Downtown Development Authority of the City of Newnan
- Newnan Development Authority
- Hospital Authority of the City of Newnan

Newnan Water, Sewerage and Light Commission/Newnan Utilities

The Newnan Water, Sewerage and Light Commission is completely responsible for the control and management of the water, sewerage and light works of the City of Newnan. Moreover, the Commission has recently installed the infrastructure to allow city residents to access cable television, the Internet and telecommunications with the same fiber optic line. The Newnan Water, Sewerage and Light Commission's governing board is appointed by the City Council of Newnan. The Commission consists of three members appointed for three-year staggered terms. General management of the Commission is vested in a full-time general manager who is selected by the Commission. He reports to the Chairman of the Commission. The financial affairs of the Commission are handled on a day-to-day basis by the Treasurer of the Commission. This position is an appointment by the Commission and reports to the Assistant General Manager. The Assistant General Manager reports to the General Manager, who is also appointed by the Commission.

Newnan's Water, Sewerage and Light Commission has gained a reputation over the last century for excellence in providing services, planning for the future, and maintaining only the highest quality of facilities. From its humble beginning of pumping untreated branch water nearly a century ago, the Commission today has achieved a capacity of pumping fourteen million gallons per day of raw water.

The Commission's impoundment areas hold approximately two billion gallons of raw water -- enough to serve the City's needs for a period in excess of three months should the area experience drought conditions. The Commission's wastewater treatment plants ensure the highest degree of treatment, preserving the cleanliness of the local environment.

The Water, Sewerage and Light Commission (Newnan Utilities), a member of the Municipal Electric Authority of Georgia, distributes electricity to Newnan residents and assures that local streets are attractively and adequately lighted. Additionally, the fiber optic system has become a highly attractive and useful tool for encouraging residential and business development. Even with this high degree of efficiency and services offered today, the Commission and staff are making plans, taking surveys, and coming up with ideas daily to give Newnan an unparalleled public utility system. One such plan has been the expansion of the fiber optic system that provides cable and Internet access services to residents. In FY 2000, $15 Million in revenue bonds were sold to provide the capital requirements of the fiber optic expansion.

In addition, during the last half of 2002, revenue bonds in the amount of $12 million were issued to provide funds for the expansion of the City's cable television system by Newnan Utilities. The bonds are payable from net revenues provided by the Utility, but are backed by an unlimited ad valorem tax pledge by the City of Newnan.

Downtown Development Authority of the City of Newnan

In 1981, the City of Newnan created the Downtown Development Authority. The purpose of the Authority was to focus on the revitalization and redevelopment of the central business district in downtown Newnan. Specifically, the Authority was created to promote for the public good and general welfare, trade, commerce, industry, employment opportunities, a climate favorable to the location of new industry, and the development of existing industry within the downtown business district. The Authority has the legal authority to issue bonds, notes and/or other obligations to fund projects aimed at achieving the aforementioned goals/objectives. The governing board of the Authority is composed of seven (7) directors who are appointed by the Newnan City Council. All directors must be a merchant or own property or building(s) in the downtown business district.

Newnan Development Authority

In the fall (September) of 1997, the Newnan City Council, acting under the authority contained in the Constitution of the State of Georgia, activated a public body corporate and politic known as the Development Authority of the City of Newnan, for the purpose of developing and promoting for the public good and general welfare, trade, commerce, industry, and employment opportunities for the residents of the City of Newnan. The Board of the Development Authority consists of seven (7) members appointed by the Newnan City Council. Members of the Authority must be taxpayers (owners of real property) residing in the City of Newnan. Powers of the Authority include the issuance of revenue bonds, notes and other obligations in order to finance, in whole or part, the cost of any project undertaken by the Authority for the good of the entire city.

Hospital Authority of the City of Newnan

In November of 2002, the Newnan City Council, acting under the authority contained in the Constitution of the State of Georgia, activated a public body corporate and politic known as the Hospital Authority of the City of Newnan, for the purpose of promoting the public health needs of the community. The governing board of the Authority is composed of seven (7) directors who are appointed by the Newnan City Council. All members are residents of the City of Newnan.

Education

Coweta County has a historic tradition of scholarship and leadership in education. In the 1850's, College Temple was the first women's college in the nation to confer the degree of the Master of Arts. The Coweta County public school system, widely recognized as one of the best in the state, has produced three (3) Rhodes Scholars, a Pulitzer Prize winner, and several famous authors and musicians. Almost every year, the system's teachers receive local, regional, and national recognition -- Honor Teacher Award, Presidential Award of Excellence, and Teacher of the Year.

The newest educational addition to the area is the Central Educational Center (CEC), a charter school based on the European-style apprenticeship programs. CEC was developed through a public-private partnership of 21st Century Coweta (including, but not limited to Coweta County schools, Carroll Technical Institute and the local business and industrial communities). CEC will provide today's youth with a unique educational opportunity to providing seamless course offerings yielding joint credit with Carroll Tech and transfer credits with traditional four-year universities. To paraphrase Governor Barnes' address at the CEC groundbreaking ceremony, "Charter schools provide the solution for experimentation in education and Central is perhaps the most visible, and successful, result of that model in the state to date".

Schools Located in the City of Newnan	
School Name	**Enrollment**
Elementary Schools	
Atkinson	387 students
Elm Street	442 students
Jefferson Parkway	294 students
Maggie Brown	105 students
Newnan Crossing	943 students
Ruth Hill	437 students
Middle/Jr. High Schools	
Evans Middle School	698 students
High Schools	
Newnan High School	1,925 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	69 students
Charter Schools	
Central Education Center	N/A*

* Students attending Central are officially counted in other schools.

The Heritage School, a co-educational non-sectarian school, offers college preparatory curriculum for grade level Kindergarten through 12th grade. The Newnan Christian School founded by Bible Baptist Church provides education for grades Kindergarten through 12th. The Newnan Center for the State University of West Georgia College, located in the Shenandoah Environmental & Education Center, provides undergraduate and graduate courses leading to a bachelor and masters degree. Courses are primarily offered during evening hours.

Recreation

Newnan's primary source of recreational facilities is derived from its inventory of parks and open spaces. Currently, the City has eleven parks within its city limits, nine of which the City is the sole owner. One of these parks is the Carl Miller Park, a 14 acre park on the southern end of the City. Constructed by Newnan Water, Sewerage and Light Commission, the park has picnic tables, pavilions for groups of up to 150 people, a jogging path with exercise stations, a preschool playground and the Kid's Castle Park. Built in 1998 by local volunteers and funded through local donations, Kid's Castle Park is a 32,000 square foot playground featuring wooden climbing areas, several swings, assorted bridges, tunnels, forts, playhouses, cars, boats, trucks and airplanes for kids to play in, on and around.

Additionally, the City of Newnan contracts with Coweta County for the administration of recreational programs at City parks and facilities. Coweta County also provides county recreational facilities and services near the northwest portion of the City.

In 1939, as part of the Public Works program of F.D. Roosevelt, Newnan's Municipal Building was constructed. Included in the construction was a 694 seat capacity auditorium, named for Charles Wadsworth. The auditorium has been the location of many cultural, civic and social events for the city and county.

Construction began in 2002 on the Coweta County School System Fine Arts Center, which includes a 999 seat auditorium. The new facility is sited on land that is to be jointly developed between the School System and the City of Newnan. A convention center and amphitheatre are planned to be built by the City next to the fine arts center. Since the convention center project is in the preliminary design phase, no construction date has been set. In addition, a hotel is being planned adjacent to these facilities.

The Male Academy Museum is used to house many of Newnan's historical artifacts. It is staffed by a part-time director/curator. The Magnet-Brannon Center for the Arts located near downtown Newnan provides many cultural, civic and social events for the City and County.

Health Services

Newnan is the location of the county's major health services and facilities. Newnan Hospital is a healthcare delivery system offering hospital services at 60 Hospital Road. Services include 24-hour emergency departments, same day surgery, obstetrics, women and children services, CT scan, PET scan, MRI and Open MRI, a wound treatment center and a sleep center.

Newnan Hospital also operates Beaulieu Convalescent Center, a 143-bed skilled nursing home, and the Newnan Hospital Health and Fitness Center. Additionally, Newnan has many primary care and specialty physicians and surgeons to meet the professional clinical needs of the children, adults and seniors in the community. For more information about Newnan Hospital, you may view their website at www.newnanhospital.org.

Also located in Newnan is the Coweta County Clinic. This clinic provides low cost health services to economically disadvantage families. Additionally, the county has available physician services from pediatrics to neurology, including several multi-service clinics.

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Financial Policies

The purpose of this section is to present the policies that the City follows in managing its financial and budgetary affairs. These policies represent long-standing principles, traditions, and practices that have guided the City in maintaining financial stability.

Fiscal Policies

The following fiscal policies are employed by the City of Newnan:

- The City shall strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.
- The City will actively support economic and industrial development, recruitment and retention efforts to expand the revenue base.
- The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues.
- The City will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.
- Basic and essential services provided by the City will receive priority funding.
- The City will provide access to medical, dental and life insurance for its employees. The cost for these benefits will be shared between the City and its employees.
- The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the percentage defined.

Fund Accounting

In governmental accounting all financial transactions are organized within "funds". The City abides by Generally Accepted Accounting Principles (GAAP) governing the use of funds. First, a fund contains a group of accounts segregated for certain purposes. Second, the financial transactions related to these purposes will be recorded in the accounts of the fund. And third, these accounts must be self-balancing and must include information about all the financial resources (assets), liabilities, and equities for those purposes.

Types of Funds

The City currently makes use of three Governmental Fund types: General Fund, Special Revenue Funds, and Capital Improvements Fund. The Sanitation Fund, our only Enterprise Fund, was eliminated during 2003 when those services were outsourced.

General Fund: Used as the chief operating fund and to account for all resources which are not accounted for in another fund. Most functions of the City are financed within this fund, such as operations and maintenance (O & M) and salaries and benefits. By definition, there can only be one general fund.

Special Revenue Funds: Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Improvements Fund: Used to account for financial resources to be used for the acquisition or construction of major capital projects.

Enterprise Fund: Used to account for operations, such as the Sanitation Department, that are significantly financed through user fees and/or for which a governing body desires periodical information on costs.

Basis of Accounting

The basis of accounting determines when financial transactions are recorded in the accounts of the various funds used by the City.

Governmental Fund types: The modified accrual basis is followed. Such funds include the General Fund, Special Revenue Funds, and Capital Improvements Funds. The modified basis of accounting recognizes revenues in the accounting period in which they become available and measurable as current assets. Sales taxes, licenses and permits, fines and forfeitures and miscellaneous revenues are recorded as revenues when received because they are not generally measurable until actually received. Expenditures are generally recognized when the obligation is incurred, with the exception of principal and interest on general long-term debt which is recognized when due.

Proprietary Fund type: The full accrual basis is followed. Such fund types include two sub-types: Enterprise Funds and Internal Services Funds. The full accrual basis of accounting recognizes transactions and events when they occur, regardless of the time of related cash flow. An example is that garbage bills are encumbered during the month the service is provided and not the following month when receipts are collected.

Budget Adjustments/Amendments

From time to time it becomes necessary to modify the adopted budget. The procedure for amending the budget depends upon the type of change that is needed. One type of change (budget adjustment) does not affect the "bottom line" total for a department or fund. These adjustments may be authorized by the City Council at the written request of the City Manager. Circumstances requiring an amendment include but are not limited to:

- Approval of new expenditures from miscellaneous spending account or unallocated surplus; or

- Substitution of budgeted items; or
- Transfer from one line item to another within a department.

The second type of change is a budget amendment that alters the total appropriation for a department or fund. The Charter of the City, Article VI, Section 6.18, entitled "Changes in Appropriations," permits the City Council, by ordinance, to make changes in the appropriations contained in the current operating budget. Circumstances requiring an amendment include but are not limited to:

- The appropriation of additional funding if expenditures are projected to exceed budgeted amounts; or
- The reappropriation of monies from one department to another when deemed necessary.

Seldom, however, are budget amendments recommended by the City Manager. It is a standing policy that departments discipline themselves to initial appropriations made in the original budget ordinance passed at the beginning of the fiscal year.

Purchasing Policy

Procurements of goods and services by the City are made in accordance with the purchasing policy of the City of Newnan found in the City's Code of Ordinances, Article VI, Sections 2-251 through 2-440. The City implemented centralized Purchasing during FY 2003, thereby relieving the individual departments of the responsibility and realizing the savings associated with volume purchases. This function falls under the direction of the Finance Director.

The intent of the City's purchasing policy is to provide for the fair and equitable treatment of all persons involved in public purchasing by the City, to maximize the purchasing value of public funds in procurement, and to provide safeguards for maintaining a procurement system of quality and integrity.

Budgets and Budgetary Accounting

Annual budgets are adopted for the Capital Equipment Fund, General Fund, Street Improvement Fund, Special Sales Tax Funds and Tourism Enhancement Fund. These budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) plus encumbrances.

The General Fund budget is prepared on the modified accrual basis of accounting. Under this basis revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with the exception of several items.

The Tourism Enhancement Fund budget is prepared on the modified accrual basis of accounting. Under this basis revenues are recognized when they become measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred.

All appropriated budgets are prepared by fund, function and department. Transfers of appropriations between departments require the approval of the City Council. The legal level of budgetary control is the department level; department managers have the authority to purchase budgeted items up to a $250 maximum without prior approval of the City Manager. The City Manager is authorized to approve budget transfers among line items within a specific department.

Such transfers, however, are infrequent as department directors are encouraged to stay within the approved line item budgeted levels.

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Capital Projects Funds General Fund and Special Revenue Fund. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

Investment Policy

The City adheres to treasury management practices permitted by Georgia statutes/code. The City, subsequently, limits its investments to the types of securities provided by statute/code, considering first the probable safety of capital and then the probable income to be derived.

Reporting Policy/Audit

Each fiscal year, an independent firm is contracted to perform an audit of the City's general purpose financial statements. The City's fiscal year runs from January 1 to December 31. Audits are performed in accordance with Generally Accepted Auditing Standards (GAAS) and the standards applicable to financial audits contained in *Governmental Auditing Standards* issued by the Comptroller General of the United States. The annual audit report is public record and, therefore, available to the public for review.

The City produces monthly financial statements reporting the activity for the previous month and activity for funds maintained by the City.

The City prepares an annual budget document providing basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget are made available to all interested parties for citizen review and input prior to final Council adoption of the budget. The City will continue to submit copies of the approved budget to the Government Finance Officer Association (GFOA) Distinguished Budget Presentation program. Newnan has received the "Distinguished Budget Presentation Award" for the past 13 years.

Debt Policy

The City will pay for all capital projects and capital improvements with pay-as-you-go financing, using current revenues when possible. If a project or improvement cannot be financed with current revenues, long-term debt will be recommended.

Capital Improvement Policy

The City will prepare annually and update a five-year Capital Improvements Program (CIP), which will provide for the orderly maintenance, replacement and expansion of capital needs. The CIP will identify long-range capital projects and capital improvements of all types that will be coordinated with the annual operating budget to maintain full utilization of available resources. Additionally, the City will seek federal, state and other funding to assist in financing capital projects and capital improvements.

A capital outlay is defined as an item or project that costs $5,000 or more and has an "economic useful life" of one (1) year or more.

Reserve Policy

The City will maintain a minimum reserve in Undesignated Fund Balance of $5,000,000. If existing reserves exceed the required level, such funds may be used to provide for non-recurring expenditures as approved by Council.

Budget Control Guidelines & Monitoring

It is the responsibility of each department to control expenditures and expend funds only for items that were budgeted. The budget ordinance stipulates that expenditures shall not exceed the appropriation authorized by the budget. No increase in the overall budget for any one department shall be made without the approval of the City Council. Refer to "Budget Amendments" for additional details.

Expenditure Control

An operational control of departmental budgets is maintained by a preliminary check of funds availability on a line-item basis. The City of Newnan purchasing system assures budget availability prior to the issuance of purchase orders. Budgetary expenditure printouts are distributed to the departments on a monthly basis. Encumbrances are established on the basis of the issuance of purchase orders. In the event of insufficient funds within the account, purchase orders are not issued until additional funds become available.

Budget Preparation Process

The City Manager's Office oversees the budget preparation process. The budget is composed of three levels: (1) Departmental Requests, (2) City Manager's Proposal, and (3) the Council Approved Budget. The City Manager is responsible for formulating finance and policy priorities. Specific steps in the budget preparation process include the following:

- ✓ **Budget Preparation Package:** In early August budget preparation packages are distributed to all department heads.

- ✓ **City Manager Overview:** Later in August, after budget preparation packages are distributed, department heads meet with the City Manager for directions in preparation of the budget and identify funding priorities for the forthcoming fiscal year. This budget kick-off meeting is held to inform staff of any changes as related to forms, budget requests, goals, and submission of documents.

- ✓ **Goals, Objectives and Tasks:** During the last week of August, department heads submit their budget requests to the City Manager. Goals, objectives and tasks are submitted to the City Manager for approval prior to inclusion in the budget document. Budget components include: goals, objectives, tasks, performance measures, capital budgets, and operating budgets.

- ✓ **Analysis of Departmental Budgets:** In mid September, department heads meet with the City Manager to review their submitted budget requests. During October and November, the City Manager's Office compiles the proposed budget for submittal to City Council.

- ✓ **City Manager's Proposed Budget Formally Submitted to City Council for Review**. City Ordinance (Article V., Section 2-226, (b)) stipulates that the proposed budget document must be submitted by the City Manager to the City Council each year forty (40) days prior to the beginning of the next fiscal year. The proposed budget is made available to the public for review during this period.

- ✓ **Consideration of Budget:** From the end of November through mid December special budget meetings (i.e. work sessions) are scheduled with the City Council. These budget meetings afford the Council an opportunity to ask questions, and make revisions to the proposed budget document.

- ✓ **Public Hearing:** A public hearing is held, typically in the second half of December, after the work sessions with City Council are complete. The public hearing permits direct input from citizens. The budget workshop(s) is (are) held prior to the public hearing and typically in the first half of December.

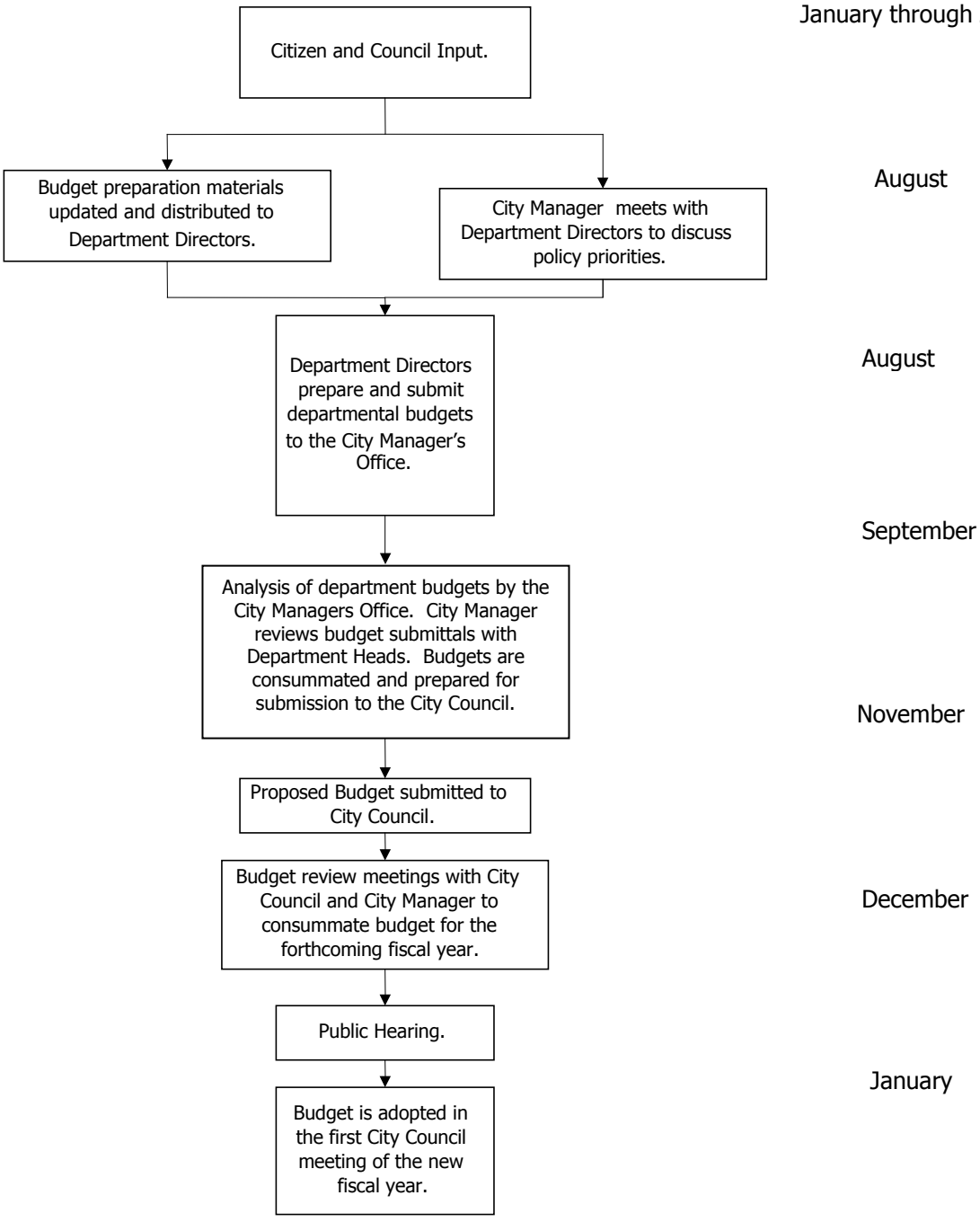
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year and all payments to be applied toward the City's bonded indebtedness.

The table on the following page, entitled **City of Newnan Budget Process Flowchart**, visually details the steps in the City's budget preparation process.

Fiscal Year

The fiscal year of the City begins on January 1st of each year and ends on December 31st of the same year.

City of Newnan Budget Process Flowchart



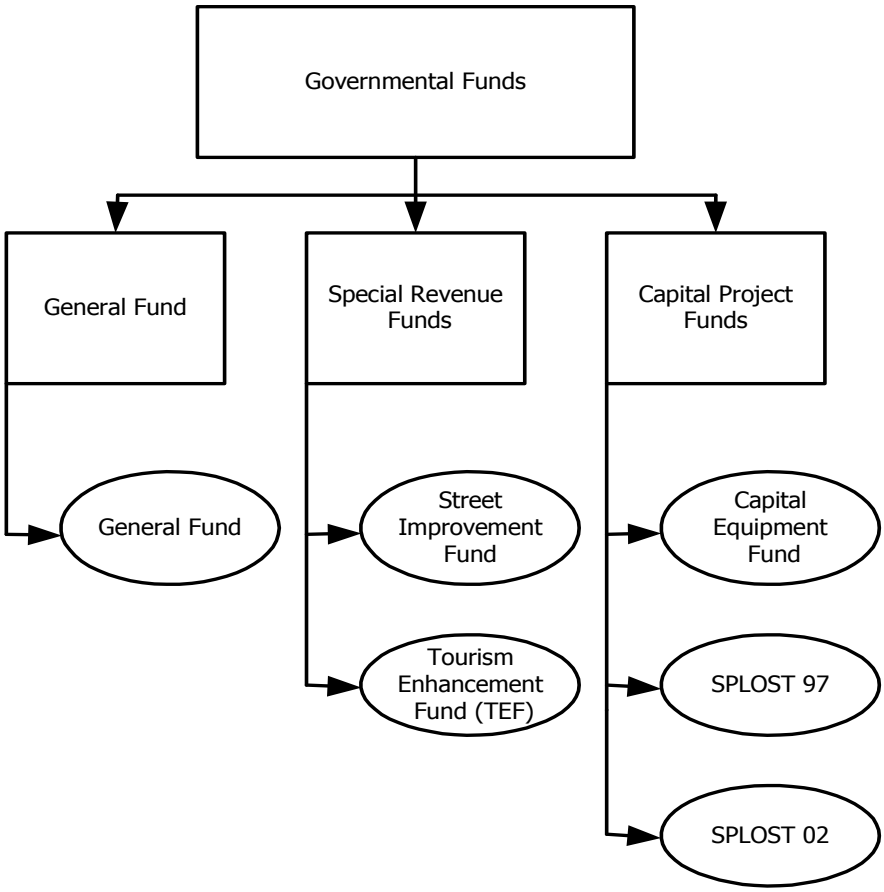
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Funds, Debt Summary & Financial Trends

FUND SUMMARIES

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise the City's assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

2005 City of Newnan Fund Structure



As noted in the chart entitled "2005 City of Newnan Fund Structure", the City utilizes three (3) major governmental fund types: General, Special Revenue, and Capital Project.

General Fund

A General Fund is the general operating fund of a City. This fund is used to account for all financial resources except those required to be in another fund. By definition, the City has only one General Fund.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. The City has two special revenue funds: Street Improvement Fund and Tourism Enhancement Fund (TEF).

Street Improvement Fund The Street Improvement Fund allocates General Fund transfers and state grants and contracts for the purpose of maintaining City streets and roads. This fund relies solely on interfund transfers from the General Revenue Fund and monies from state grants and contracts.

Tourism Enhancement Fund The Tourism Enhancement Fund was created in the FY 99 budget for the purpose of promoting tourism in the City of Newnan. Revenues for this fund are raised from a hotel/motel tax that is placed on hotels/motels conducting business within city limits. State statute prohibits use of proceeds for anything except for the promotion of tourism and tourism activities.

Capital Project Funds

Capital Project Funds are used to budget and account for the acquisition or construction of all capital equipment or facilities, costing $5,000 or more and having an economic useful life of one (1) year or more (other than those financed by Proprietary Funds, Special Assessment Funds, and Trust Funds). The City uses three capital project funds for FY 2005: Capital Equipment Fund, SPLOST 97 Fund and SPLOST 02 Fund.

Capital Equipment Fund The Capital Equipment Fund allocates General Fund transfers for the purchase of new equipment over $5,000, equipment replacements, building improvements, and equipment refurbishment. This fund is not a revenue generating fund, therefore, relying solely on interfund transfers from the General Fund.

SPLOST 97 In 1996, the citizens of Newnan re-approved a 1% Special Purpose Local Options Sales Tax (SPLOST) for the purpose of funding capital improvement projects. Approved projects included a new City Hall, expansion and remodeling of the Police Station, transportation improvements and park development. The City received 70% of the proceeds and Newnan Utilities received 30%.

SPLOST 02 In 2001, the citizens of Newnan re-approved a 1% Special Purpose Local Options Sales Tax (SPLOST) for the purpose of funding capital improvement projects. Approved projects include: streets, drains and sidewalks; parkland acquisition and renovation; a convention center; downtown parking facilities; fire equipment; additions to the City Shop; and other projects. The City's share of the proceeds, which is 25% of the balance, collected after Coweta County takes $35,000,000 off the top for a new justice

center for Coweta County, is divided with the City receiving 84% and Newnan Utilities receiving 16%.

Included hereinafter are the following fund summaries, listed in the order they appear in this chapter:

All Fund Types:
Combined Statement of Budgeted Revenues, Expenditures and Changes in Fund Balance

(Note: In reference to the combined statement for governmental funds, the revenues are listed by major source and the expenditures are listed by major function and department. The operating transfers are listed as both "in" and "out").

General Fund (Fund 100):
General Fund Expenditure Summary
General Fund Revenue Summary
General Fund Summary of Revenues and Expenditures

Street Improvement Fund (Fund 200):
Street Improvement Fund Summary of Revenues and Expenditures

Tourism Enhancement Fund (Fund 275):
Tourism Enhancement Fund Summary of Revenues and Expenditures

Capital Equipment Fund (Fund 350):
Capital Equipment Fund Summary of Revenues and Expenditures

Special Purpose Local Option Sales Tax (SPLOST) 1997 Issue (Fund 320):
SPLOST 1997 Summary of Revenues and Expenditures

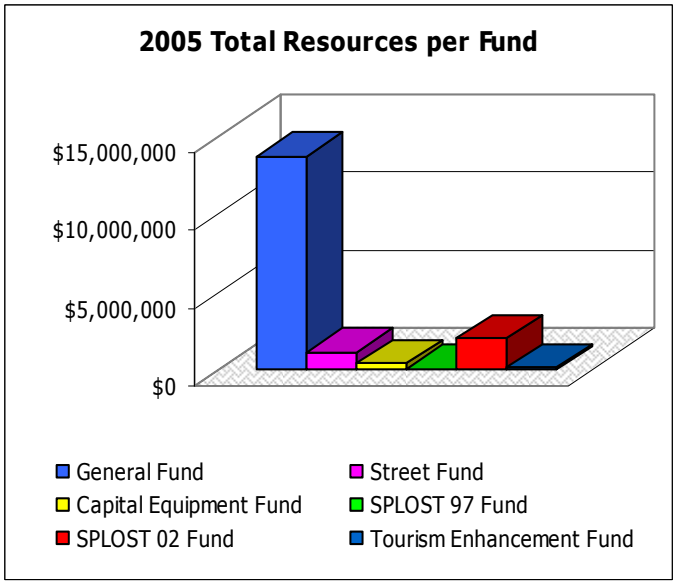
Special Purpose Local Option Sales Tax (SPLOST) 2002 Issue (Fund 321):
SPLOST 2002 Summary of Revenues and Expenditures

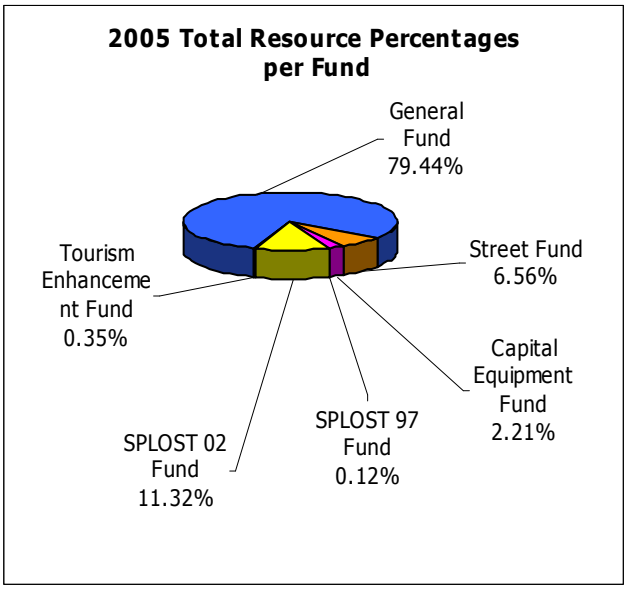
All Government Fund Types in FY 2005
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General	Street Improvement	Capital Equipment	SPLOST 1997	SPLOST 2002	Tourism Enhancement	Total
Resources							
Revenues							
Property Taxes	$3,050,000	$0	$0	$0	$0	$0	$3,050,000
Sales Taxes	4,000,000	0	0	0	0	0	4,000,000
SPLOST 97/02	0	0	0	0	1,900,000	0	1,900,000
Excise Taxes	3,735,000	0	0	0	0	60,000	3,795,000
Licenses & Permits	1,115,800	0	0	0	0	0	1,115,800
Service Charges	0	0	0	0	0	0	0
Fines & Forfeitures	407,500	0	0	0	0	0	407,500
Intergovernmental	227,600	0	0	0	0	0	227,600
Other	280,350	674,500	1,800	20,000	40,000	0	1,016,650
Prior Year Surplus	0	0	0	0	0	0	0
Total Revenues	$12,816,250	$674,500	$1,800	$20,000	$1,940,000	$60,000	$15,512,550
Operating Transfers In							
Water & Light	$800,000	$0	$0	$0	$0	$0	$800,000
Street Reserves	0	0	0	0	0	0	0
SPLOST Reserves	0	0	0	0	0	0	0
Capital Equipment	0	0	0	0	0	0	0
General Fund	0	450,000	377,700	0	0	0	827,700
Total Transfers In	$800,000	$450,000	$377,700	$0	$0	$0	$1,627,700
TOTAL RESOURCES	$13,616,250	$1,124,500	$379,500	$20,000	$1,940,000	$60,000	$17,140,250
Uses							
Expenditures							
General Government	$1,850,449	$0	$0	$0	$850,000	$0	$2,700,449
Public Safety	7,147,906	0	186,200	700,075	0	0	8,034,181
Public Works	1,956,454	1,153,000	138,800	165,000	1,320,000	0	4,733,254
Community Development	1,843,432	0	54,500	0	200,000	0	2,097,932
Other Services	476,309	0	0	0	0	115,000	591,309
Debt Service	0	0	0	0	0	0	0
Total Expenditures	$13,274,550	$1,153,000	$379,500	$865,075	$2,370,000	$115,000	$18,157,125
Operating Transfers Out							
Capital Equipment Fund	$291,700	$0	$0	$0	$0	$0	$291,700
Street Improvement Fund	50,000	0	0	0	0	0	50,000
Newnan Utilities	0	0	0	0	285,000	0	285,000
Total Transfers Out	$341,700	$0	$0	$0	$285,000	$0	$626,700
TOTAL USES	$13,616,250	$1,153,000	$379,500	$865,075	$2,655,000	$115,000	$18,783,825
Net Resources	$0	($28,500)	$0	($845,075)	($715,000)	($55,000)	($1,643,575)
Beginning Fund Balance	$7,397,316	$20,227	$0	$845,075	$3,613,034	$223,031	$12,098,683
Ending Fund Balance	$7,397,316	($8,273)	$0	$0	$2,898,034	$168,031	$10,455,108

All Fund Types
Summary of FY 2005 Budgeted Revenues

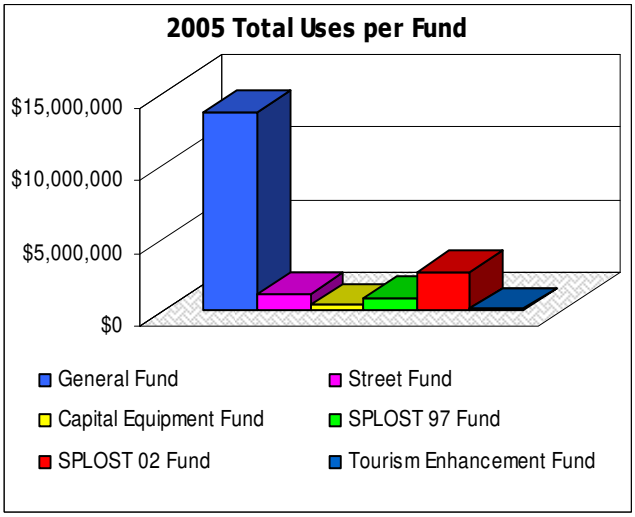
The following bar graph and pie chart illustrate the total FY 2005 budgeted revenues for all funds. Specifically, the bar graph depicts total revenue by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total revenue.

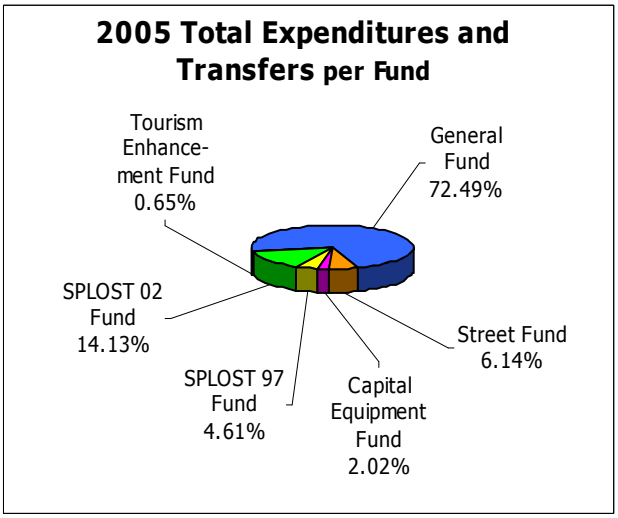




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2005 proposed budgeted uses for all funds. Specifically, the bar graph depicts total uses (expenditures and transfers) by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total uses. Note: Values in the following illustrations include interfund transfers from the General Fund to the Street Fund and the Capital Equipment Fund, an interfund transfer from the Capital Equipment Fund to the Sanitation Fund and interfund transfers from the SPLOST 97 Fund and SPLOST 02 Fund to Newnan Utilities.





General Fund (100)

Expenditure Summary

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Percent Change 04 vs. 05 Budget
General Government					
City Council	$88,553	$164,742	$118,478	$131,860	-19.96%
City Manager	257,238	303,491	291,661	288,311	-5.00%
PIO/Asst to City Manager	0	0	0	71,735	N/A
City Attorney	107,214	100,050	112,603	108,550	8.50%
City Clerk	59,909	64,934	62,134	71,943	10.79%
Finance	244,078	267,656	240,622	271,068	1.27%
Human Resources	119,803	152,196	120,231	148,480	-2.44%
Municipal Court	18,950	18,858	19,485	71,688	280.15%
Information Technology	119,769	99,833	90,804	137,826	38.06%
Miscellaneous	346,085	266,504	301,689	548,988	106.00%
Transfer to Drug Fund	2,350	0	0	0	N/A
Transfer to Capital Equip. Fund	480,200	297,500	297,500	291,700	-1.95%
Transfer to Sanitation Fund	935,414	0	0	0	N/A
Total General Government	$2,779,563	$1,735,764	$1,655,207	$2,142,149	23.41%
Public Safety					
Police	$3,736,874	$3,988,972	$3,865,227	$4,293,632	7.64%
Housing Authority	88,048	50,143	45,107	53,054	5.81%
School Resources	176,675	204,649	190,251	211,123	3.16%
Animal Services	47,695	56,601	47,593	56,652	0.09%
Fire - Station 1	2,146,741	2,260,858	2,115,172	2,511,265	11.08%
Fire - Y. Glenn McKenzie Station	16,217	18,400	17,220	22,180	20.54%
Total Public Safety	$6,212,250	$6,579,623	$6,280,570	$7,147,906	8.64%
Public Works					
Public Works Administration	$99,836	$155,168	$146,550	$152,542	-1.69%
Streets	612,928	809,583	827,240	1,084,934	34.01%
Transfer to Street Imp. Fund	0	50,000	50,000	50,000	0.00%
Garage	303,643	318,887	310,111	338,483	6.15%
Cemetery	323,733	363,227	323,566	380,495	4.75%
Total Public Works	$1,340,140	$1,696,865	$1,657,467	$2,006,454	18.24%
Community Development					
Community Development Admin	$145,481	$160,562	$169,589	$168,849	5.16%
Engineering	187,884	198,950	186,293	202,423	1.75%
Building Maintenance	177,866	201,036	201,618	262,520	30.58%
Parks & ROW Beautification	464,019	462,312	487,902	463,599	0.28%
Planning & Zoning	196,091	199,312	194,547	224,545	12.66%
Building Inspection	412,378	466,421	442,671	521,496	11.81%
Total Comm. Development	$1,583,719	$1,688,593	$1,682,620	$1,843,432	9.17%
Other Services					
Library	$321,403	$331,556	$331,556	$331,556	0.00%
Business Develop. & Sp. Events	127,595	149,316	130,335	144,753	-3.06%
Total Other Services	$448,998	$480,872	$461,891	$476,309	-0.95%
Total General Fund	$12,364,670	$12,181,717	$11,737,755	$13,616,250	11.78%

General Fund (100)

Revenue Summary

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Percent Change 04 vs. 05 Budget
Property Taxes						
31.1100	Property Tax	$2,062,640	$2,088,100	$1,905,000	$2,600,000	24.52%
31.1110	Public Utility Tax	53,790	55,000	84,000	60,000	9.09%
31.1200	Delinquent Tax	359,655	150,000	300,000	200,000	33.33%
31.1310	Motor Vehicle Tax	117,472	110,000	175,000	175,000	59.09%
31.9100	Interest & Penalities	16,462	11,000	26,000	15,000	36.36%
Total Property Taxes		$2,610,019	$2,414,100	$2,490,000	$3,050,000	26.34%
Sales Tax						
31.3100	Local Option Sales Tax	$3,830,867	$3,893,000	$3,893,000	$4,000,000	2.75%
Total Sales Tax		$3,830,867	$3,893,000	$3,893,000	$4,000,000	2.75%
Excise Tax						
31.1710	Franchise-GA Power	$111,623	$115,000	$91,500	$110,000	-4.35%
31.1711	Franchise-EMC	230,472	225,000	241,000	300,000	33.33%
31.1730	Franchise-Gas	175,405	176,000	179,000	180,000	2.27%
31.1750	Franchise-Cable TV	138,056	135,000	150,300	175,000	29.63%
31.1760	Franchise-Telephone	141,198	147,000	133,150	150,000	2.04%
31.4100	Hotel/Motel Tax	103,890	140,000	128,000	180,000	28.57%
31.4200	Beer & Wine Tax	528,440	505,000	500,000	525,000	3.96%
31.4300	Alcoholic Beverage Tax	43,728	40,000	38,000	40,000	0.00%
31.6100	Occupation Tax	1,163,805	1,150,000	1,045,000	1,100,000	-4.35%
31.6102	Professional Tax	62,558	60,000	62,558	75,000	25.00%
31.6200	Insurance Premiums	697,677	695,000	756,092	775,000	11.51%
31.6300	Financial Institution Tax	74,750	70,000	84,000	100,000	42.86%
31.6400	Insurance Agent Tax	22,762	21,000	23,000	25,000	19.05%
Total Excise Tax		$3,494,364	$3,479,000	$3,431,600	$3,735,000	7.36%
License & Permits						
32.1110	Alcohol Beverage Lic.	$18,650	$15,000	$15,000	$19,000	26.67%
32.1120	Spiritous Liquor Bev. Lic.	87,150	92,000	95,000	111,800	21.52%
32.2100	Residential Const Permits	732,565	687,681	998,000	450,000	-34.56%
32.2110	Comm Const Permits	0	0	0	70,000	N/A
32.2150	Bldg Plan Review	1,193	30,000	0	65,000	116.67%
32.2200	Variance/Appeal/Spec Exc	4,750	4,000	7,500	5,000	25.00%
32.2210	Zoning Certification Fee	0	0	0	500	N/A
32.2211	Rezoning/Annexation Fee	0	0	0	4,000	N/A
32.2230	Sign Permit	0	0	0	4,000	N/A
32.2901	Site Preparation Fee	0	0	0	4,000	N/A
32.2902	Land Disturbance Permit	0	0	0	70,000	N/A
32.2903	Demolition Permit	0	0	0	2,000	N/A
32.2904	Mechanical Permit	0	0	0	30,000	N/A
32.2905	Renovation Permit	0	0	0	70,000	N/A
32.2906	Tree Removal Permit	0	0	0	500	N/A
32.3110	Environmental Prot Fee	0	8,000	0	20,000	150.00%
32.3120	Building Inspection	0	200	0	0	-100.00%
32.3125	Ammonia Permit	0	200	0	0	-100.00%
32.3130	Plumbing Permit	0	2,000	0	55,000	2650.00%
32.3135	Construction Plan Rev	4,948	4,000	3,000	0	-100.00%
32.3140	Electrical Permit	0	1,000	0	85,000	8400.00%
32.3145	Petro Gas License	0	500	0	0	-100.00%
32.3150	Gas Permit	0	500	0	7,000	1300.00%

General Fund (100)

Revenue Summary (Con't)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Percent Change 04 vs. 05 Budget
32.3155	Explosives License	0	200	0	0	-100.00%
32.3160	Gas Station Fee	0	300	0	0	-100.00%
32.3165	Natural Gas Permit	0	100	0	0	-100.00%
32.3170	Burn Permit	325	200	200	0	N/A
32.3910	Re-Inspect Fee	0	0	0	5,000	N/A
32.3920	Subdivision Plat Fee	0	0	0	3,000	N/A
32.3930	Site Development Plan Fee	0	0	0	35,000	N/A
Total Licenses & Permits		$849,580	$845,881	$1,118,700	$1,115,800	31.91%
Service Charges						
35.1171	Police Fines	$315,727	$300,000	$392,489	$375,000	25.00%
35.1172	Parking Fines	31,550	25,000	31,826	28,000	12.00%
35.1173	Tech Fees from Fines	3,285	3,600	5,600	4,500	25.00%
Total Fines & Forfeitures		$350,562	$328,600	$429,916	$407,500	24.01%
Other Local Revenue						
34.4130	Sale of Recyclables	$0	$0	$129	$100	N/A
34.6901	Admin Fee Impact Fees	0	0	6,000	20,000	N/A
34.9110	Cemetery Lot Sales	58,225	52,000	58,364	58,000	11.54%
34.9120	Monument Setting Fee	840	650	851	750	15.38%
34.9130	Cemetery Services	69,200	57,000	72,000	75,000	31.58%
34.9901	Rental Fees	5,000	2,500	4,000	3,500	40.00%
36.1000	Interest on Investments	69,599	68,000	75,000	69,000	1.47%
37.1005	Tree Memorial	75	0	75	0	N/A
38.0000	Miscellaneous	82,601	75,000	50,000	54,000	-28.00%
39.2100	Fixed Asset Sales	11,232	0	0	0	N/A
39.3600	Prior Year Surplus	0	0	0	0	N/A
Total Other Local Revenue		$296,772	$255,150	$266,419	$280,350	9.88%
Intergovernmental Revenue						
33.1101	Housing Grant	$65,867	$43,680	$43,680	$41,600	-4.76%
33.1107	Temple Avenue	231,751	0	0	0	N/A
33.1600	Real Estate Transfer	106,155	71,306	72,000	80,000	12.19%
33.4153	Greenspace	216	0	100	0	N/A
33.4157	Downtown Economic Dev.	-	0	0	0	N/A
33.6000	School Resource Officer	67,950	40,000	55,258	55,000	37.50%
33.6010	Police Grant - Vests	1,591	0	0	0	N/A
33.8001	Payments In Lieu Of Tax	41,421	51,000	41,422	51,000	0.00%
Total Intergovernmental		$514,950	$205,986	$212,460	$227,600	10.49%
Other Financing Sources						
39.1105	Water & Light	$819,314	$760,000	$780,818	$800,000	5.26%
Total Other Financing Sources		$819,314	$760,000	$780,818	$800,000	5.26%
Total General Fund Revenue		$12,766,429	$12,181,717	$12,622,912	$13,616,250	11.78%

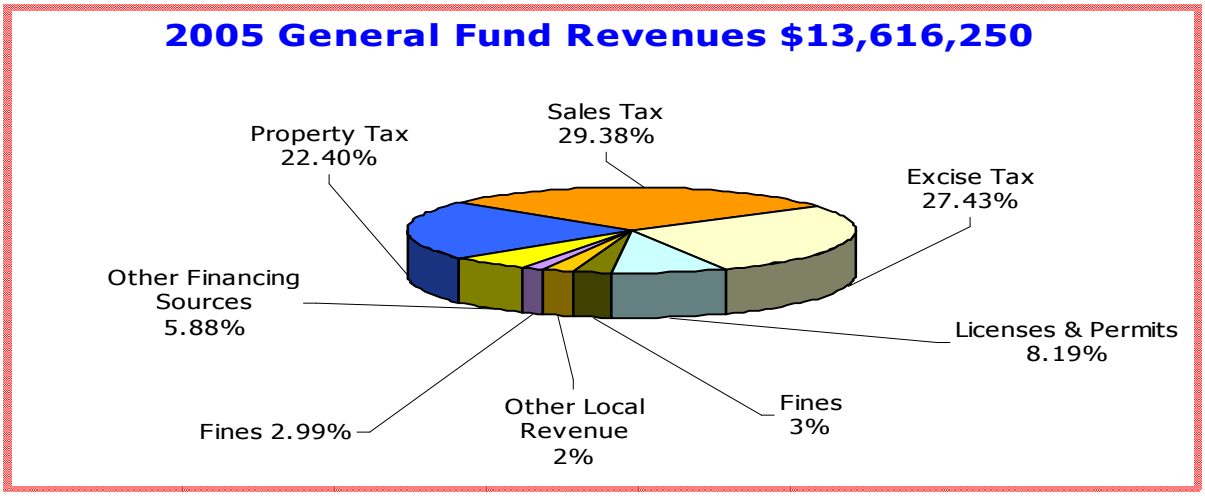
General Fund (100)

Summary of Revenues and Expenditures

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Percent Change 04 vs. 05 Budget
Beginning Fund Balance	$6,849,998	$6,262,384	$7,859,758	$8,744,915	39.64%
RESOURCES					
Revenue					
Property Tax	$2,610,019	$2,414,100	$2,490,000	$3,050,000	26.34%
Sales Tax	3,830,867	3,893,000	3,893,000	4,000,000	2.75%
Excise Tax	3,494,364	3,479,000	3,431,600	3,735,000	7.36%
Licenses & Permits	849,580	845,881	1,118,700	1,115,800	31.91%
Fines & Forfeitures	350,562	328,600	429,916	407,500	24.01%
Intergovernmental Revenues	514,950	205,986	212,460	227,600	10.49%
Other Local Revenues	296,772	255,150	266,419	280,350	9.88%
Total Revenues	$11,947,115	$11,421,717	$11,842,094	$12,816,250	12.21%
Operating Transfers In					
Water & Light Commission	$819,314	$760,000	$780,818	$800,000	5.26%
Total Transfers In	$819,314	$760,000	$780,818	$800,000	5.26%
Total Resources	$12,766,429	$12,181,717	$12,622,912	$13,616,250	11.78%
Uses					
Expenditures					
General Government	$1,363,948	$1,438,264	$1,357,707	$1,850,449	28.66%
Public Safety	6,212,250	6,579,623	6,280,570	$7,147,906	8.64%
Public Works	1,340,140	1,646,865	1,607,467	$1,956,454	18.80%
Community Development	1,583,719	1,688,593	1,682,620	$1,843,432	9.17%
Other Services	448,998	480,872	461,891	$476,309	-0.95%
Unapprop. Surplus Allocations	0	0	0	$0	N/A
Total Expenditures	$10,949,055	$11,834,217	$11,390,255	$13,274,550	12.17%
Capital Transfers Out					
Capital Equipment Fund	$480,200	$297,500	$297,500	$291,700	-1.95%
Sanitation Fund	$935,414	$0	$0	$0	N/A
Street Improvement Fund	0	50,000	50,000	50,000	0.00%
Total Operating Transfers Out	$1,415,614	$347,500	$347,500	$341,700	-1.67%
Total Uses	$12,364,670	$12,181,717	$11,737,755	$13,616,250	11.78%
Net Resources	$401,759	$0	$885,157	$0	N/A
Indirect Cost Allocations	$953,672	$0	$0	$0	N/A
Ending Fund Balance	$8,205,429	$6,262,384	$8,744,915	$8,744,915	39.64%
Reserved for Encumbrances	($14,588)	$0	$0	$0	N/A
Reserved for Inventories	(177,002)	0	0	0	N/A
Reserved for Unappr. Surplus	(154,081)	0	0	0	N/A
Ending Designated Fund Bal.	($345,671)	$0	$0	$0	N/A
Residual Equity Transfer	$0	$0	$0	$0	N/A
Ending Undesignated Fund Bal.	$7,859,758	$6,262,384	$8,744,915	$8,744,915	39.64%

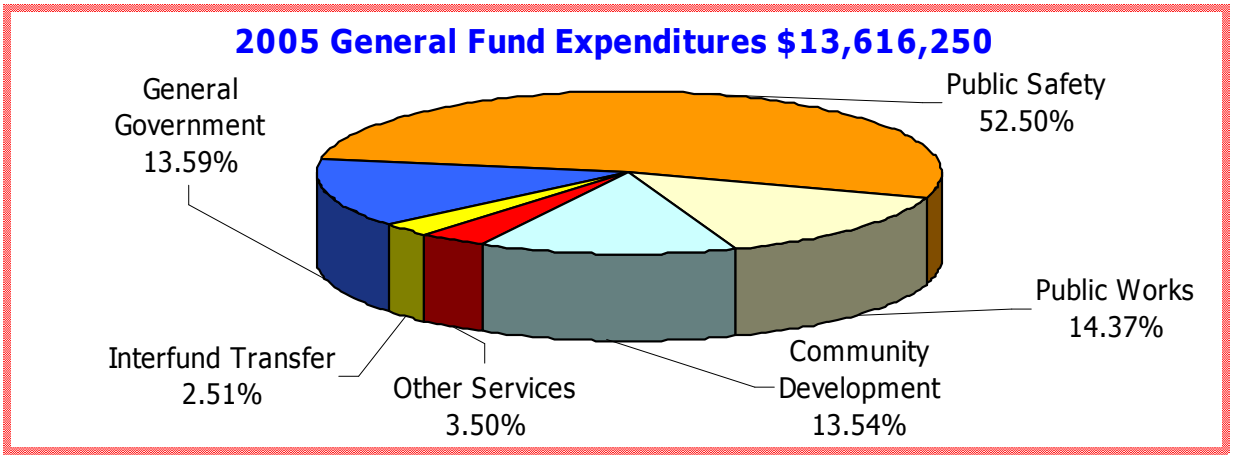
General Fund – FY 2005
Summary of Revenues

The following chart illustrates the major categories of the General Fund revenue anticipated by the City in FY 2005. Sales taxes are the largest source of revenue followed by excise taxes and property taxes. These three sources make up 79.21% of all General Fund revenue. All other sources include fines and forfeitures, intergovernmental monies, licenses and permits, other local revenues and other financing sources.



General Fund - FY 2005
Expenditures by Function

The following chart illustrates the major categories of General Fund expenditures by function. The Public Safety function, consisting of Police and Fire Departments, accounts for the largest appropriation in the General Fund at 52.50%. The Community Development function consists of Engineering, Planning & Zoning, Building Maintenance, Building Inspection, Parks and Right-of-Ways. The Public Works function consists of Streets, Garage and Cemetery. Interfund transfers are allocations to the Capital Equipment Fund and Street Improvement Fund.



Street Improvement Fund (200)

The Street Improvement Fund allocates General Fund transfers plus state grants and contracts for the purpose of maintaining City streets and roads.

Summary of Revenues and Expenditures

		2003 Actual	2004 Budget	2004 Projected	2005 Budget
Beginning Fund Balance		$1,272,099	$745,892	$268,318	$70,227
Revenue					
33.4110	Bypass Contract	$1,128,062	$702,858	$140,768	$623,000
33.4111	State DOT Contracts	0	50,000	0	50,000
36.1000	Interest Earnings	6,308	5,000	1,316	1,500
Total Revenues		$1,134,370	$757,858	$142,084	$674,500
Expenditures					
52.1300	Other Contractual	$165,083	$100	$60	$1,003,000
53.1100	Materials & Supplies	2,138,151	1,453,650	383,360	100,000
54.1406	Hot Mix, Asphalt and Gravel	0	100,000	6,755	50,000
Total Expenditures		$2,303,234	$1,553,750	$390,175	$1,153,000
Other Financing Sources					
39.1200	Transfer from General Fund		$50,000	$50,000	$450,000
Total Other Financing Sources		$0	$50,000	$50,000	$450,000
Revenues and Other Financing Sources Over (Under) Expenditures		($1,168,864)	($745,892)	($198,091)	($28,500)
Residual Equity Transfer from (to) Other Fund		$165,083	$0	$0	$0
Ending Fund Balance		$268,318	$0	$70,227	$41,727

Tourism Enhancement Fund (275)

The Tourism Enhancement Fund, a special revenue fund, created in the FY 99 Budget, is for the purpose of promoting tourism in the City of Newnan. Revenues for this fund are garnered from a hotel/motel tax which is placed on hotels/motels conducting business within City limits. O.C.G.A.section 48-13-51(a)(3), details in specific terms how proceeds garnered from the hotel/motel tax can be spent.

Summary of Revenues and Expenditures

		2003 Actual	2004 Budget	2004 Projected	2005 Budget
Beginning Fund Balance		$128,160	$139,929	$187,722	$223,031
Revenue					
31.4100	Hotel/Motel Tax	$69,260	$70,000	$53,216	$60,000
Total Revenues		$69,260	$70,000	$53,216	$60,000
Expenditures					
52.1200	Professional Services	$15,000	$55,000	$0	$50,000
52.2200	Repairs & Maintenance for Facilities	5,000	10,000	2,907	10,000
52.3400	Printing & Binding	0	0	0	20,000
52.3600	Dues & Fees	5,000	10,000	10,000	5,000
53.1100	Materials & Supplies	10,000	25,000	5,000	20,000
54.1211	Bldg & Grounds, Repairs & Maintenance	20,000	20,000	0	10,000
Total Expenditures		$55,000	$120,000	$17,907	$115,000
Revenues and Other Financing Sources Over (Under) Expenditures		$59,562	($50,000)	$35,309	($55,000)
Ending Fund Balance		**$187,722**	**$89,929**	**$223,031**	**$168,031**

Capital Equipment Fund (350)

The Capital Equipment fund allocates General Fund transfers for the capital outlay of items costing more than $5,000 with an economic useful life of more than one (1) year. Such capital outlays include new equipment, equipment replacement, building improvements, and equipment refurbishment. This fund is not a revenue generating fund and relies solely on interfund transfers. This Fund is designed to have an annual ending undesignated fund balance of zero (0). Any projected balance is automatically applied toward the financing needs of the new fiscal year.

Summary of Revenues and Expenditures

		2003 Actual	2004 Budget	2004 Projected	2005 Budget
Projected Beginning Fund Balance		($10,903)	$0	($48,862)	$0
Revenue					
36.1000	Interest	$1,930	$1,000	$1,960	$1,800
Total Revenues		$1,930	$1,000	$1,960	$1,800
Other Financing Sources					
13.4170	Transfer Sanitation Equip. Reserve	$0	$0	$0	$86,000
39.1200	Transfer from General Fund	480,200	297,500	297,500	291,700
Total Other Financing Sources		$480,200	$297,500	$297,500	$377,700
	Grand Total Revenue	$471,227	$298,500	$250,598	$379,500
Expenditures					
1320.11	City Manager	$0	$16,000	$15,500	$0
1510.13	Finance	0	0	0	0
1535.21	Information Technologies	0	0	0	0
1565.23	Building Maintenance	0	0	0	0
1575.22	City Engineer	0	22,000	20,550	0
3200.40	Police	49,799	162,000	155,000	142,000
3500.50	Fire	105,795	47,000	47,000	44,200
4200.60	Streets	19,164	0	0	106,000
4950.69	Cemetery	2,150	18,000	13,500	32,800
6200.61	Park & Right of Way Beautification	6,439	7,000	5,603	6,500
6500.90	Library	12,179	10,000	10,000	0
7200.71	Building Inspection	0	16,500	15,990	16,500
7400.70	Planning & Zoning	7,862	0	0	31,500
7500.80	Business Dev. & Special Events	12,807	0	12,000	0
Total Expenditures		$216,196	$298,500	$295,143	$379,500
Capital Transfer Out					
61.1100	Transfer to Sanitation Fund	$261,000	$0	$0	$0
Total Capital Transfer		$261,000	$0	$0	$0
	Grand Total Expenditures	$477,196	$298,500	$295,143	$379,500
Adjustments/Encumberances		($42,893)	$0	$0	$0
Revenues Over (Under) Expenditures		($5,969)	$0	($44,545)	$0
Ending Fund Balance		($48,862)	$0	($44,545)	$0

Special Local Option Sales Tax Fund (320) 1997 Issue

Summary of Revenues and Expenditures

		1997 Actual	1998 Actual	1999 Actual
Beginning Fund Balance		$0	$1,230,483	$2,767,999
Revenue				
31.3200	SPLOST	$1,885,296	$2,573,206	$3,007,699
36.1000	Interest Earnings	13,840	109,492	129,253
	Total Revenue	$1,899,136	$2,682,698	$3,136,952
Uses				
Expenditures				
1565-23-54.1302	Municipal Buildings	$101,640	$373,220	$3,030,246
6220-95-54.1302	Bridges and Culverts	0	0	0
3500-50-54.1322	Fire Truck	0	0	0
6220-95-54.1302	Park Development	1,424	0	1,360
9100-29-54.1302	Transportation Imps.	0	0	126,479
	Total Expenditures	$103,064	$373,220	$3,158,085
Operating Transfers Out				
61.2000	Newnan Utilities	$565,589	$771,962	$902,309
	Total Transfers Out	$565,589	$771,962	$902,309
Total Uses		$668,653	$1,145,182	$4,060,394
Encumbrances		$0	$0	$125,149
Revenues Over (under) Uses		$1,230,483	$1,537,516	($1,048,591)
Ending Fund Balance		$1,230,483	$2,767,999	$1,719,408

In 1996, the citizens of Newnan re-approved a 1 cent Special Local Option Sales Tax (SPLOST 97) for the purpose of funding capital improvement projects. Approved projects include: a new City Hall, a records retention center, expansion and remodeling the Police Station, transportation improvements, and park development. The City's share of the proceeds (roughly 25%) is divided with the City receiving 70% and Newnan Water and Light receiving 30%.

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Budget	2004 Projected	2005 Budget
$1,719,408	$2,741,954	$3,786,566	$3,415,208	$2,439,423	$2,893,974	$845,075
		($58,635)				
$3,106,689	$3,503,970	$617,312	$0	$0	$0	$0
146,844	140,991	63,659	32,687	18,000	27,342	20,000
$3,253,533	$3,644,961	$680,971	$32,687	$18,000	$27,342	$20,000
$1,034,464	$685,002	$197,451	$26,938	$600,000	$0	$0
0	0	0	0	0	0	165,000
0	0	0	0	0	0	700,075
41,215	825,505	183,522	504,012	517,000	3,495	0
197,093	67,388	544,797	22,971	1,340,423	59,108	0
$1,272,772	$1,577,895	$925,770	$553,921	$2,457,423	$62,603	$865,075
$958,215	$1,022,454	$185,194	$0	$0	$0	$0
$958,215	$1,022,454	$185,194	$0	$0	$0	$0
$2,230,987	$2,600,349	$1,110,964	$553,921	$2,457,423	$62,603	$865,075
$0	$0	$0	$0	$0	$2,013,638	$0
$1,022,546	$1,044,612	($429,993)	($521,234)	($2,439,423)	($35,261)	($845,075)
$2,741,954	$3,786,566	$3,415,208	$2,893,974	$0	$845,075	$0

Special Local Option Sales Tax Fund (321) 2002 Issue

Summary of Revenues and Expenditures

		Project Budget	2002 Actual	2003 Actual	2004 Budget	2004 Projected	2005 Budget
Beginning Fund Balance			$0	$1,103,529	$3,171,034	$3,171,034	$3,613,034
	Adjustments			$294,791			
Revenue							
31.3200	SPLOST		$1,746,473	$2,136,739	$2,000,000	$1,775,000	$1,900,000
36.1000	Interest Earnings		9,131	19,817	17,000	40,000	40,000
	Total Revenue		$1,755,604	$2,156,556	$2,017,000	$1,815,000	$1,940,000
Uses							
Expenditures							
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$500,000	$30,000	$500,000
54.1316	Const. of Downtown Parking Facilities	1,760,000	0	0	500,000	200,000	300,000
54.1317	Storage Facility (Lower Fayetteville Rd)	350,000	0	0	0	0	350,000
54.1318	New Facility or Renov. (Beaut. Facility)	200,000	0	0	0	0	0
54.1319	Additions to Shop	1,120,000	0	0	98,000	140,000	20,000
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	19,000	155,000	1,000,000
54.1321	Park Acquisition & Development	2,500,000	0	14,822	30,000	372,000	200,000
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	350,000	206,000	0
54.1323	Computers	200,000	0	0	200,000		0
	Total Expenditures	$13,230,000	$372,639	$41,964	$1,697,000	$1,103,000	$2,370,000
Operating Transfers Out							
61.2000	Newnan Utilities (16%)	$2,520,000	$279,436	$341,878	$320,000	$270,000	$285,000
	Total Transfers Out	$2,520,000	$279,436	$341,878	$320,000	$270,000	$285,000
Total Uses		$15,750,000	$652,075	$383,842	$2,017,000	$1,373,000	$2,655,000
Revenues Over (under) Uses			$1,103,529	$1,772,714	$0	$442,000	($715,000)
Ending Fund Balance			$1,103,529	$3,171,034	$3,171,034	$3,613,034	$2,898,034

In 2001, the citizens of Newnan re-approved a 1 cent Special Local Option Sales Tax (SPLOST) for the purpose of funding capital improvement projects. Approved projects include: streets, drains and sidewalks; parkland acquisition and development; a convention center; downtown parking facilities; fire equipment; additions to the City Shop; and other projects. The City's share of the proceeds, which is 25% of the balance collected after Coweta County takes $35,000,000 off the top for a new justice center for Coweta County, is divided with the City receiving 84% and Newnan Water and Light receiving 16%.

DEBT SUMMARY

Debt History

The City did not have any long-term liabilities for fiscal years 1964 through 1996. The only existing long-term liability of the City itself is the compensated absences which is approximately $300,000 annually. During the year ended December 31, 2003 (most current), the following changes occurred in liabilities reported in the General Long-Term Account Group for the City.

	Balance, January 1	Additions	Reductions	Balance, December 31
Compensated Absences	$297,228	$34,306	$0	$331,534

Additionally, the following revenue bonds were issued by component units of the City of Newnan.

- In August 1997, the Coweta County Development Authority (Authority) issued approximately $10,000,000 in Revenue Bonds. The proceeds from the sale of the bonds were used for the purpose of financing the acquisition, construction, equipping and installation of a fiber optic system capable of providing cable television and Internet service throughout the City of Newnan and Coweta County while paying the cost of issuing the bonds. The bonds are dated August 1, 1997 and bear interest rates from 4.35% to 4.90%. The maturities for the Series 1997 bonds are as follows:

Year ended December 31,	Principal	Interest	Total
2003	$ 845,000	$ 431,850	$ 1,276,850
2004	880,000	394,248	1,274,248
2005	925,000	354,207	1,279,207
2006	965,000	311,658	1,276,658
2007	1,010,000	266,785	1,276,785
2008	1,060,000	219,315	1,279,315
2009	1,110,000	169,495	1,279,495
2010	1,170,000	116,770	1,286,770
2011	1,225,000	60,025	1,285,025
	$9,190,000	$2,324,353	$11,514,353

- In August 2000, the Authority issued an additional $15,055,000 in Revenue Bonds. The proceeds from these bonds are to be used to refinance the remaining debt from the 1997 issue and to expand the fiber optic loop throughout the area surrounding the City of Newnan. As with the first bond issuance, the 2000 project will provide sufficient revenue to handle the new debt service for the newly issued bonds. The bonds are dated September 1, 2000 and bear interest rates from 4.5% to 5.75%. The maturities for the Series 2000 bonds are as follows:

Year ended December 31,	Principal	Interest	Total
2003	$ -	$ 799,631	$ 799,631
2004	150,000	799,631	949,631
2005	150,000	792,881	942,881
2006	150,000	785,981	935,981
2007	150,000	779,006	929,006
2008	150,000	771,958	921,958
2009	150,000	764,831	914,831
2010	150,000	757,631	907,631
2011	150,000	750,358	900,358
2012	2,075,000	742,931	2,817,931
2013	2,165,000	639,181	2,804,181
2014	2,250,000	525,519	2,775,519
2015	2,350,000	407,394	2,757,394
2016	2,440,000	272,269	2,712,269
2017	2,575,000	131,969	2,706,969
	$15,055,000	$9,721,171	$24,776,171

- In December 2001, the Authority issued an additional $14,835,000 in Revenue Bonds. The proceeds from these bonds will be used for water and sewer improvement projects. Specifically, the projects will include improvements to the Mineral Springs water pollution control plant, the construction of a land application system, and related projects.

Year ended December 31,	Principal	Interest	Total
2003	$ -	$ 740,626	$ 740,626
2004	250,000	735,626	985,626
2005	260,000	725,426	985,426
2006	270,000	714,826	984,826
2007	280,000	703,826	983,826
2008	290,000	692,136	982,136
2009	305,000	679,489	984,489
2010	315,000	665,056	980,056
2011	330,000	649,756	979,756
2012	575,000	627,956	1,202,956
2013	605,000	596,944	1,201,944
2014	640,000	564,306	1,204,306
2015	670,000	531,556	1,201,556
2016	705,000	496,741	1,201,741
2017	740,000	459,713	1,199,713
2018	775,000	420,891	1,195,891
2019	815,000	380,147	1,195,147
2020	855,000	337,353	1,192,353
2021	905,000	292,253	1,197,253
2022	950,000	244,719	1,194,719
2023	995,000	194,878	1,189,878
2024	1,045,000	142,603	1,187,603
2025	1,105,000	87,509	1,192,509
2026	1,155,000	29,597	1,184,597
	$14,835,000	$11,713,933	$26,548,933

- During the last quarter of 2002, revenue bonds in the amount of $12 million were issued to provide funds for the expansion of the City's cable television system by Newnan Utilities. The bonds are payable from net revenues provided by the Utility, but are backed by an unlimited ad valorem tax pledge by the City of Newnan.

Year ended December 31,	Principal	Interest	Total
2003	$ -	$ 228,292	$ 228,292
2004	-	547,900	547,900
2005	-	547,900	547,900
2006	315,000	547,900	862,900
2007	430,000	538,450	968,450
2008	550,000	525,550	1,075,550
2009	585,000	509,050	1,094,050
2010	605,000	490,038	1,095,038
2011	625,000	468,863	1,093,863
2012	650,000	446,362	1,096,362
2013	670,000	422,313	1,092,313
2014	705,000	393,838	1,098,838
2015	730,000	358,588	1,088,588
2016	760,000	322,088	1,082,088
2017	795,000	282,187	1,077,187
2018	830,000	240,450	1,070,450
2019	880,000	196,875	1,076,875
2020	920,000	150,675	1,070,675
2021	950,000	102,375	1,052,375
2022	1,000,000	52,500	1,052,500
	$12,000,000	$7,372,194	$19,372,194

The projects are being managed/undertaken by the Newnan Water, Sewerage and Light Commission. The bonds are limited obligations of the Authority. The Commission is obligated to make payments for the account of the Authority with proceeds/revenues from related revenue streams. In the event the Commission is unable to pay the amounts due under the terms of the bond obligation, the City of Newnan (City) would be required by the lease to pay any such deficiency. The Commission's and the City's obligation to make payments to the Authority sufficient in time and amount to enable the Authority to pay the principal of, premium (if any) and interest on the Bonds is absolute and unconditional and will not expire so long as any of the Bonds remain outstanding and unpaid. Under the lease, the City has agreed to levy an ad valorem property tax, unlimited as to rate or amount, on all property in the City subject to such tax as may be necessary to make the payments required by the Lease. The City's obligations under the lease shall constitute general obligations of the City for the payment of which the full faith and credit of the City is pledged. **The rating agencies, in association with the issuance of this bond, have given the City of Newnan the following bond ratings:**

Moody's Aaa
S & P AAA

- In 1991, the Commission received approval for a $5,100,000 loan from the Georgia State Revolving Loan Fund (SRF) for addition and improvements to the Wahoo Creek Water Pollution Control Plant. A one-time administration fee of $204,000 was added to the loan

and increased the approved principal amount to $5,304,000. The interest on this loan is at the rate of 4 percent per annum and was accrued during the construction period as draws were made. Construction was completed in early 1994, and the plant is now fully operational. The Commission elected to add the accrued interest to the loan principal, bringing the total borrowing to $5,664,861. The loan principal and interest will be repaid in eighty quarterly payments of $103,207. The maturities on the SRF loan are as follows:

Year	Principal	Interest	Total
2003	$ 267,804	$145,025	$ 412,829
2004	278,678	134,151	412,829
2005	289,994	122,835	412,829
2006	301,768	111,061	412,829
2007	314,021	98,808	412,829
Later years	2,272,950	307,231	2,580,181
	$3,725,215	$919,111	$4,644,326

- In November of 2002, the Hospital Authority of the City of Newnan issued $43,555,000 in Revenue Anticipation Certificates, Series 2002. The proceeds will be used to finance or refinance certain additions, extensions and improvements to the Newnan Hospital Medical Facility and purchase other medical facilities and properties. As security for the Series 2002 Certificates, the Authority and the City of Newnan entered into a contract in which both parties agreed to make payments to the Certificate Trustee sufficient to insure the payment of the principal and interest on the certificates, and further agreed to levy an annual tax on all taxable property located within the City, within the seven mill limit, as may be necessary for the City to make the payments required pursuant to the Contract. **The rating assigned to these Revenue Bonds is as follows:**

  Insured Rating **Aaa**
  Moody's **A2**

The changes in long-term indebtedness for Newnan Water, Sewerage and Light Commission (component unit of City) are as follows:

	Balance Beginning of Year	Addition	Deduction	Reclassification	Balance End of Year
Revenue bonds	$33,730,000	$26,835,000	$ 930,000	$ -	$59,635,000
Notes payable	64,324	-	15,262	-	49,062
Capital lease Obligations	582,114	-	136,063	-	446,051
Georgia SRF loan	3,982,570	-	257,355	-	3,725,215
Total	$38,359,008	$26,835,000	$1,338,680	$ -	$63,855,328

Limitations on City Debt

The Constitution of the State of Georgia provides that the City may not incur long-term obligations payable out of general property taxes without the approval of a majority of the qualified voters of the City voting at an election called to approve the obligations. In addition, under the Constitution of the State of Georgia, the City may not incur long-term obligations payable out of general property taxes in excess of ten percent of the assessed value of all taxable property within the City. The

County and school district may also incur general obligation debt up to the ten percent limitation. According to the tax digest for 2004, the assessed value of taxable property in the City was $614,784,436. Therefore, the City's long-term obligations payable could not exceed $61,478,444 (or 10% of the assessed value).

Short-term obligations (those payable within the same calendar year in which they are incurred), lease and installment purchase obligations subject to annual appropriation and intergovernmental obligations are not subject to the legal limitations described above. In addition, refunded obligations cease to count against the City's debt limitations.

FINANCIAL TRENDS

Financial trends offer a practical approach for monitoring the economic health of the City. This trend summary provides a global view of the past and present financial resources of the City.

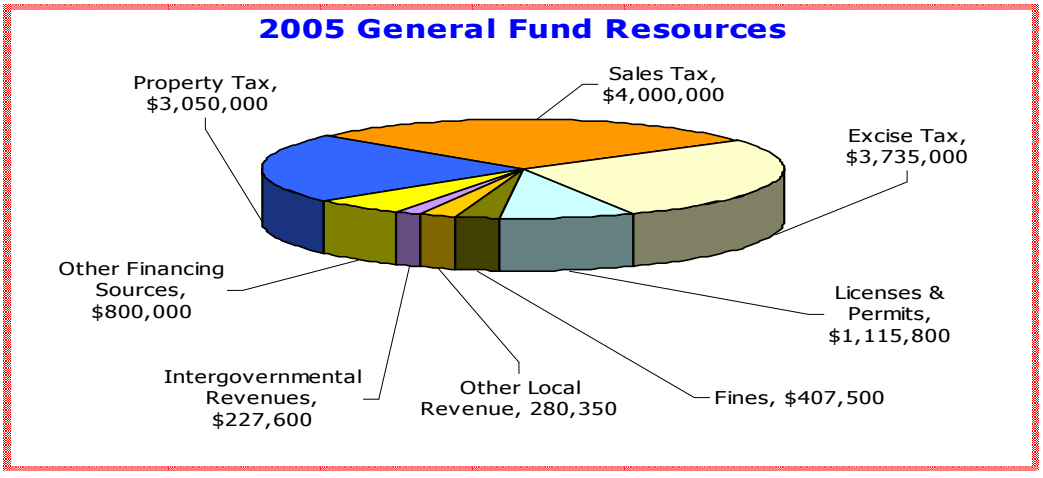
General Fund Resources

Total General Fund resources are anticipated to increase 11.78% ($1,434,533) from the 2004 budgeted amount to a total of $13,616,250. General Fund resources available to the City of Newnan in 2005 include "revenues" of $12,816,250 and an "operating transfer in" from Newnan Water & Light of $800,000.

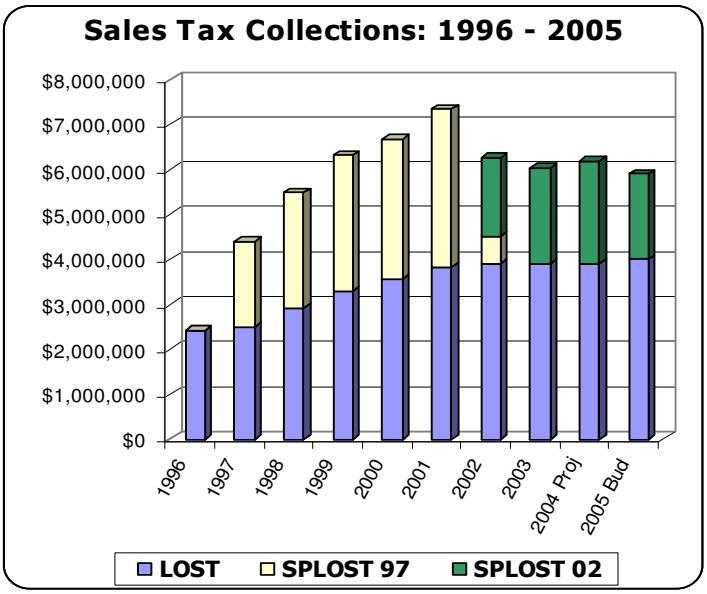
The largest sources of General Fund resources are the Local Option Sales Tax - $4,000,000, Excise Tax - $3,735,000, and Property Tax - $3,050,000. Licenses and permits are the fourth largest sources of revenue at $1,115,800, followed by the "transfer in" of $800,000 from Newnan Water & Light. Other minor taxes and revenues round out the diverse financial resource streams within the General Fund.

Sales Tax

The City relies strongly on sales tax receipts as its largest revenue source. Traditionally, City policy has utilized a conservative approach in forecasting this revenue. The Local Option Sales Tax (LOST) has the highest growth rate of all the revenue sources with a twelve (12) year increase of 143.88% from 1993 to budgeted 2005. However, the use of a multi-year average measurement is misleading since four (4) of those years saw increases over 13%, while the remaining eight (8) years had increases of 7% or less. For 2005, LOST is projected to raise $4,000,000 in revenues.

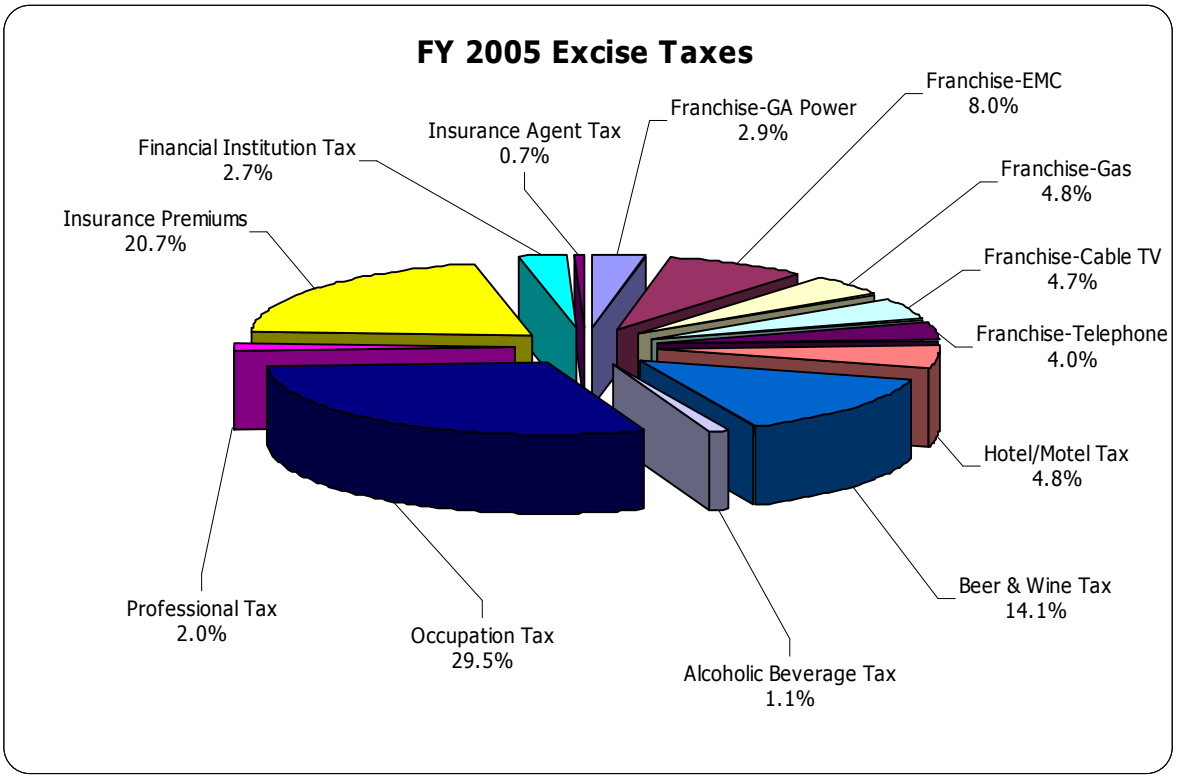


Revenues from the 1992 SPLOST ended in February 1997. In 1996, voters approved the 1997 issue of the Special Purpose Local Option Sales Tax (SPLOST '97). While, in 2001, voters approved a third issue of the one-penny sales and use tax: SPLOST 02. By definition, SPLOST is a 1% retail sales and use tax like the LOST, but SPLOST 97 and SPLOST 02 proceeds are split with the Newnan Water, Sewerage and Light Commission (Newnan Utilities) on 70-30 and 84-16 ratios, respectively.



Excise Taxes

Taxes in the excise tax category include: Beer and Wine Tax; insurance premium tax; and Franchise taxes (Gas, Cable TV, and Georgia Power). In 1995, the state passed the Occupational Tax law requiring all revenue once collected as business licenses to be recorded in this new category. In FY 2005, the City expects to garner $3,735,000, a 7.36% increase, or $256,000, increase over the FY 2004 budget.



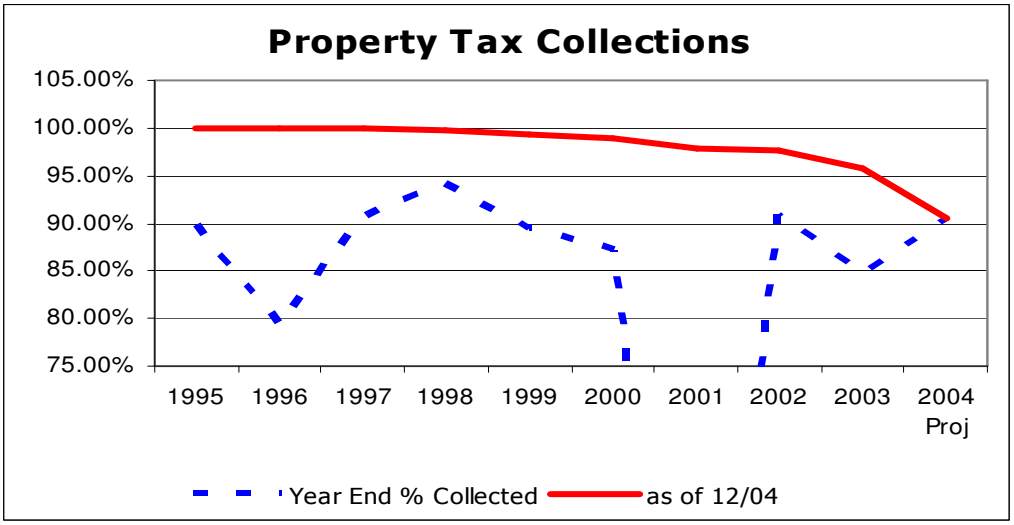
Property Tax

Property tax revenues comprise the ad valorem tax on property and its associated penalties for delinquent tax, motor vehicle tax, and public utility tax. In 2005, these taxes combined are expected to garner $3,050,000; this represents an increase of 26.34% ($635,900) over the 2004 budget total of $2,414,100.

As of December 31, 2004 the City had collected 100% of property taxes billed for all fiscal years prior to 1998. For fiscal years 1999 through 2004, approximately 95.87% of all property taxes assessed have been collected. The 2004 Property tax bills were mailed on October 27, 2004, with a due date of December 1, 2004.

City of Newnan, Georgia
Property Tax Collections 1987–2004

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/04
1987	98,270,828	4.50	463,707	409,892	88.39%	100.00%
1988	111,402,341	4.50	501,334	443,998	88.56%	100.00%
1989	116,455,398	5.00	582,276	499,486	85.78%	100.00%
1990	124,335,250	8.00	994,682	846,680	85.12%	100.00%
1991	214,426,071	5.00	1,072,138	857,294	79.96%	100.00%
1992	213,036,028	5.00	1,073,939	971,495	90.46%	100.00%
1993	211,534,938	5.00	1,061,898	933,118	87.87%	100.00%
1994	215,279,592	5.00	1,076,398	970,792	90.19%	100.00%
1995	220,318,620	5.00	1,101,593	990,326	89.90%	100.00%
1996	237,584,322	5.00	1,187,922	943,485	79.42%	100.00%
1997	258,718,600	5.00	1,293,593	1,172,429	90.63%	100.00%
1998	277,357,581	4.85	1,345,183	1,265,270	94.06%	99.78%
1999	301,980,970	4.70	1,419,030	1,270,650	89.54%	99.35%
2000	333,438,498	4.70	1,567,149	1,366,072	87.17%	98.85%
2001	440,539,446	3.80	1,674,059	165,788	9.90%	97.82%
2002	478,933,559	3.78	1,731,972	1,573,831	90.87%	97.70%
2003	550,924,541	4.50	2,372,354	2,011,336	84.78%	95.68%
2004 Proj	614,784,436	4.50	2,646,080	2,393,769	90.46%	90.46%



City of Newnan, Georgia
Principal Taxpayers -12/31/04

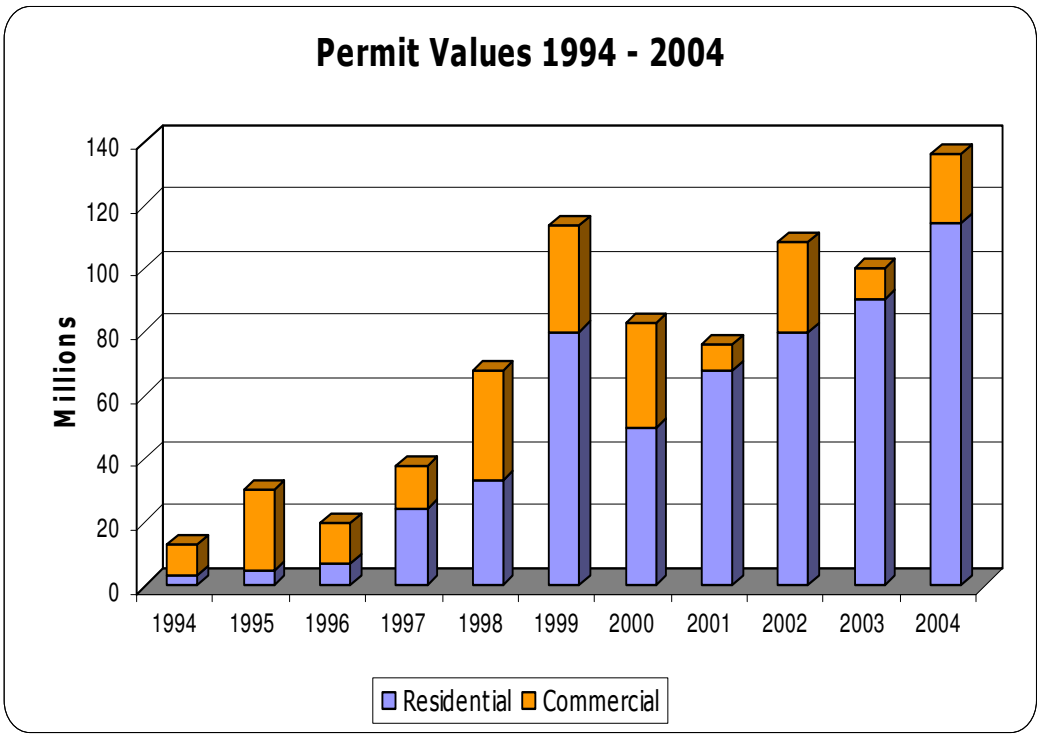
Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
Fourth Quarter Properties	Land Development	$17,195,286	3.12%
Peachtree City Holdings	Apartment Complex	14,755,832	2.68%
Newnan Crossing LLC	Developers	11,559,328	2.10%
BellSouth Telecommunications	Public Utility	6,900,866	1.25%
Newnan Crossing Partnership	Developers	6,088,660	1.11%
Out-Med LLC	Retail Store	5,909,159	1.07%
Lullwater Apartments LLC	Apartment Complex	5,713,418	1.04%
Wal-Mart	Real Estate/Retail	5,132,135	0.93%
S.G. Preston Mill	Apartment Complex	4,801,604	0.87%
JDN Realth Corporation	Retail Store	4,765,717	0.87%
		$82,822,005	15.04%

City of Newnan, Georgia
Principal Taxpayers -12/31/03

Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
Fourth Quarter Properties	Developers	$10,585,908	1.92%
Peachtree City Holdings	Developers	7,697,991	1.40%
BellSouth Telecommunications	Public Utility	7,224,370	1.31%
Lullwater Apartments LLC	Apartment Complex	5,713,418	1.04%
JDN Realth Corporation	Retail Store	5,267,758	0.96%
Wal-Mart	Real Estate/Retail	5,132,135	0.93%
S.G. Preston Mill	Apartment Complex	4,801,604	0.87%
Inland Southeast Newnan LLC	Retail/Dining	4,305,861	0.78%
Out Med LLC	Developers	3,689,917	0.67%
Merchants Crossing LLC	Retail Stores	2,701,667	0.49%
		$57,120,629	10.37%

Value of Construction Permits Issued

The value of construction permits (commercial and residential) is one measure of the city's economic growth. During the mid 1990's the value of commercial projects dramatically outweighed residential construction. From 1994 to 1998, commercial construction values constituted only 34% of the total value. Beginning in late 1990's that trend began to reverse. Since 1999, residential construction values have constituted over 74% of the total value. In 2004 total permit values exceeded $130 million, the highest total recorded to date. Residential construction, which totaled over 80% of the value in 2004, has increased every year since 2000. Permit values, both residential and commercial, are expected to remain strong over the next few years as several large developments continue and other projects are begun.



Fines & Forfeitures

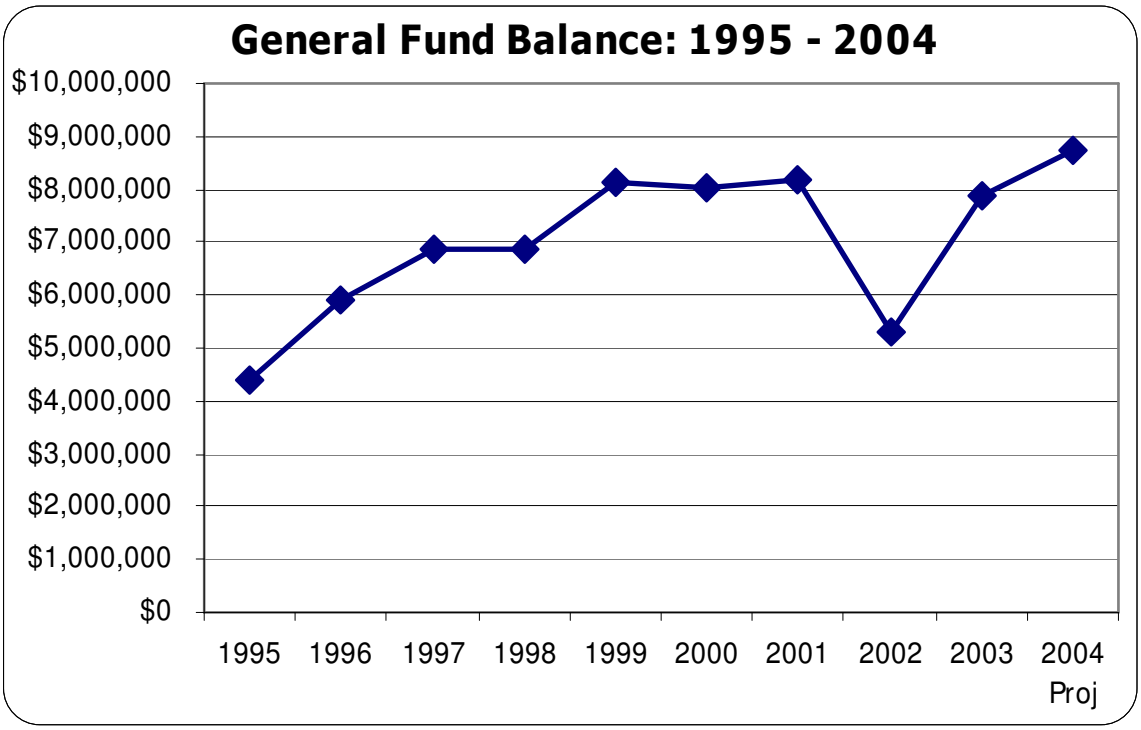
Fines and forfeitures are projected to garner a total of $407,500 in FY 2005. This represents an increase of 1.42% or $4,600 from the FY 2004 budget.

Intergovernmental Revenue

Fiscal dependence on intergovernmental revenues over the past few years has remained steady with FY 2005 showing an increase. Intergovernmental revenues have totaled approximately 1% of total revenues over the past five years. In 2005, intergovernmental revenue will total $227,600, an increase of 10.49% from the FY 2004 budgeted amount of $205,986.

General Fund Balance

In 1993, total fund balance in the General Fund was $1,756,837 or 34.41% of the annual operating expenditures. In 1999, the fund balance reached $8,120,030, or 88.48%, of the budget. During these six (6) years the fund balance rose by 362.20% or $6,363,193. During 2002 the fund balance declined over 2 million dollars due to expenditures from the unappropriated surplus for the downtown streetscape project. By the end of FY 2005, the fund balance is projected to be $8,744,915. This represents approximately 64.22% of annual operating expenditures for FY 2005.



SPLOST FUNDS

Special Local Option Sales Tax (SPLOST) receipts for 2005 will come from voter approved taxes: SPLOST 02. During the last year of SPLOST 97 (which was 2002), the City received $617,312 in revenue, while the first year of SPLOST 02 (2002) generated $1,755,604. The FY 2005 Budget includes $1,940,000 in projected revenue from SPLOST 02.

Funds generated by the SPLOST 97 tax generated more than $15,000,000 in revenue over the life of the tax (5 years). These funds allowed the City to complete numerous capital projects which enhanced services provide and improved the quality of living for its citizens. A partial listing of those capital projects follows.

- Construction of new City Hall facility, including a records retention center
- Expansion and remodeling of Police Headquarters (old City Hall)
- Transportation improvements
- New Park acquisitions and development
- New Fire Truck
- Recycling Equipment

SPLOST 02 tax revenues of approximately $6,000,000 had been collected as of December 31, 2004. These funds will allow the City to continue with numerous capital projects that are required to maintain the current level of services offered by the City and maintain the quality of living in Newnan. We expect to collect approximately $16,000,000 in revenue over the life of the tax. The revenues generated by this tax are allocated to the projects listed below.

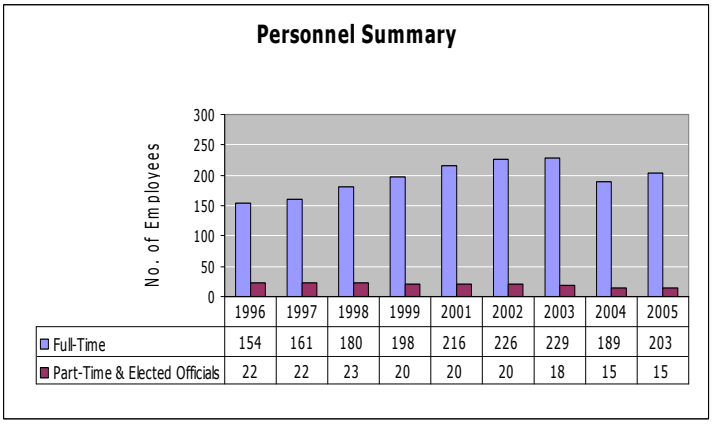
- Streets, Drains and Sidewalks
- Park acquisition and development
- Convention Center construction
- Construction of Downtown Parking facility
- New Fire Equipment (Arial and Pumper)
- Additions to the City Shop/Garage
- New Storage Facility on Lower Fayetteville Road
- Beautification Facility – new or renovation
- Computer System for City

Consequentially, the City of Newnan relies heavily on SPLOST funding for the majority of its capital projects requirements. Without the additional revenue generated by this tax, the City would have to find alternate means of funding such projects. This could potentially lead to increased property taxes and other fees, along with a decrease in the quality of services the City is able to offer. Thus, the City will continue to utilize these revenues as long as possible to minimize the impact to its citizens.

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Personnel Summary

The City of Newnan is committed to a level of excellence in the quality and delivery of all programs and services. In the FY 2005 Approved Budget, 218 (203 full-time and 15 part-time) employees are approved to meet the daily needs of our citizens and visitors. These employees will landscape our parks, fight fires, make our streets safe and provide a myriad of other services to ensure the City of Newnan continues to be one of the best managed and most livable cities in Georgia and the nation.



	1996	1997	1998	1999	2001	2002	2003	2004	2005
Full-Time	154	161	180	198	216	226	229	189	203
Part-Time & Elected Officials	22	22	23	20	20	20	18	15	15

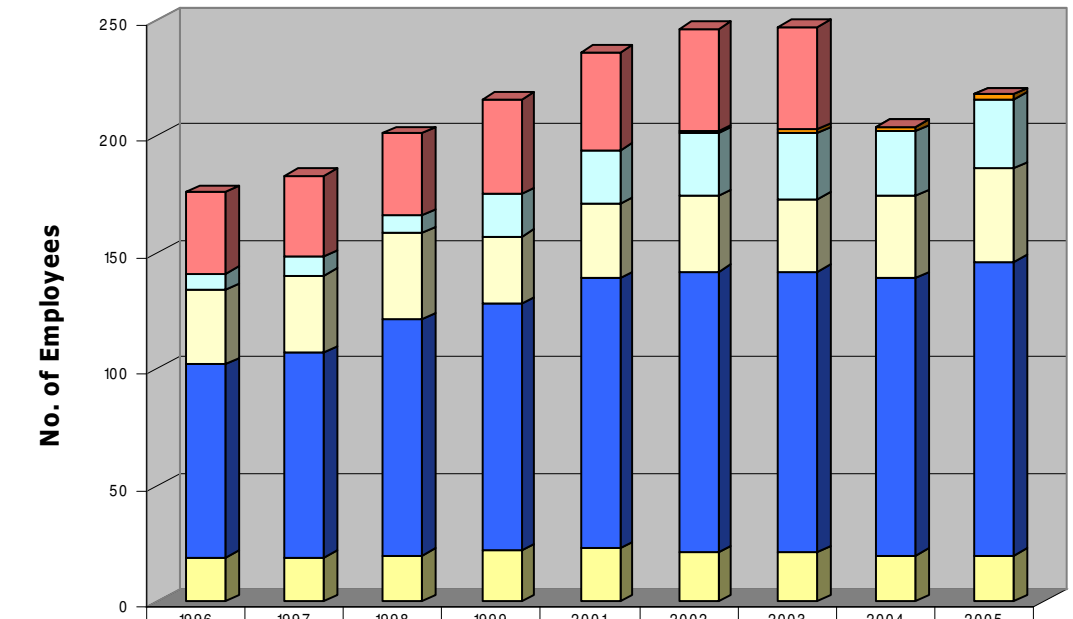
From a management standpoint, these services are grouped into five (5) functional areas: General Government, Public Safety, Public Works, Community Development, and Other Services. Each of these areas includes departments and/or divisions as needed to provide the necessary supervisory support in the development and delivery of related programs and services

City Functions
Departments/Divisions

General Government	Public Safety	Public Works	Community Development	Other Services
City Council City Manager Public Information City Attorney Municipal Court City Clerk Finance Information Technology Human Resources Miscellaneous	Police ▪ Police ▪ School Resources ▪ Housing Authority ▪ Animal Services Fire ▪ Station # 1 ▪ Y. Glenn McKenzie Station ▪ Training Center ▪ Emergency Operations Center	Administration Streets Garage Cemetery	Administration Planning & Zoning Building Inspection Building Maintenance City Engineer Parks & Right-of-Way Beautification	Library Business Development and Special Events Main Street

Although the population of Newnan did not grow appreciably through most of the 20th Century, beginning in the 1990's, the City began to experience unprecedented commercial and residential development. Based on the growth potential in commercial and residential zones, continued population growth is also forecasted for the future. City staff will be called upon to provide not only the current level and types of services, but to respond to heightened expectations of our new citizens and visitors who commute to Newnan to work or to enjoy leisure activities. As the City grows so must the City staff to ensure the uninterrupted provision of quality-driven programs and services.

Personnel Summary via Function (1996-2005)



	1996	1997	1998	1999	2001	2002	2003	2004	2005
Sanitation	35	35	35	41	42	44	44	0	0
Other Services	0	0	0	0	0	1	2	2	2
Comm. Dev.	7	8	8	18	23	27	28	28	30
Public Works	32	33	37	29	32	32	31	35	40
Public Safety	83	88	101	106	116	121	121	119	126
General Gov.	19	19	20	22	23	21	21	20	20

FY 2005 Approved Budget Staffing Summary

The FY 2005 Approved Budget includes 14 new positions.

General Government Personnel Summary

The FY 2005 General Government budget includes a total of twenty (20) employees: twelve (12) full-time, one (1) part-time, and seven (7) elected officials.

Public Safety Personnel Summary

The FY 2005 Approved Budget reflects an increase in staffing for 2005 and from one hundred fifteen (115) full-time and four (4) part-time employees to one hundred twenty-two (122) full-time and four (4) part-time employees. Additional employees recommended are four (4) police officers and three (3) fire fighters.

Public Works Personnel Summary

The FY 2005 Approved Budget includes forty (40) employees in the Public Works departments: thirty-seven (37) full-time and three (3) part-time. Additional employees include five (5) drivers in the Street department.

Community Development Personnel Summary

The FY 2005 Approved Budget includes thirty (30) full-time employees. Additional employees include one (1) additional building inspector and one (1) full-time maintenance worker for City Hall.

Other Services Personnel Summary

The City of Newnan and Coweta County share funding for the Newnan-Coweta Library. All employees are designated as employees of the Newnan-Coweta Library and are not employees of the City. The Business Development and Special Events Department consists of two (2) full-time employees for FY 2005.

The table below details staffing levels for each function. In subsequent tables, current and historic staffing levels for the departments/divisions within each function are shown.

City-Wide Personnel Summary

City Functions	2001	2002	2003	2004	2005
General Government					
Full-Time	12	12	12	12	12
Part-Time	2	2	2	1	1
Elected Officials	7	7	7	7	7
Total General Government	**21**	**21**	**21**	**20**	**20**
Public Safety					
Full-Time	111	116	116	115	122
Part-Time	5	5	5	4	4
Total Public Safety	**116**	**121**	**121**	**119**	**126**
Public Works					
Full-Time	29	29	29	32	37
Part-Time	3	3	2	3	3
Total Public Works	**32**	**32**	**31**	**35**	**40**
Community Development					
Full-Time	24	26	28	28	30
Part-Time	1	1	0	0	0
Total Comm. Development	**25**	**27**	**28**	**28**	**30**
Other Services					
Full-Time	0	1	2	2	2
Part-Time	0	0	0	0	0
Total Leisure Services	**0**	**1**	**2**	**2**	**2**
Sanitation					
Full-Time	40	42	42	0	0
Part-Time	2	2	2	0	0
Total Sanitation	**42**	**44**	**44**	**0**	**0**
Total Employees					
Total Full-Time Employees	216	226	229	189	203
Total Part-Time Employees	13	13	11	8	8
Total Elected Officials	7	7	7	7	7
Total Employees	**236**	**246**	**247**	**204**	**218**

General Government Function
Personnel Summary

Department/Title	2001	2002	2003	2004	2005
City Council					
Mayor (Elected Official)	1	1	1	1	1
Council Members (Elected Officials)	6	6	6	6	6
Total	**7**	**7**	**7**	**7**	**7**
City Manager's Office					
PIO/Assistant to City Manager	1	1	1	1	1
City Manager	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
City Attorney					
City Attorney	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
City Clerk's Office					
Accountant	1	1	0	0	0
Accounting Clerk	1	1	0	0	0
Accounting Technician	1	1	0	0	0
City Clerk	1	1	1	1	1
Clerk-Typist	1	1	0	0	0
Total	**5**	**5**	**1**	**1**	**1**
Finance					
Accountant	0	0	1	1	1
Buyer	0	0	1	1	1
Finance Director	0	0	1	1	1
Payroll Coordinator	0	0	1	1	1
Total	**0**	**0**	**4**	**4**	**4**
Information Technology					
Information Technology Director	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
Human Resources					
Office Assistant	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**
Municipal Court Department					
Assistant Magistrate (Part-Time)	1	1	1	0	0
Associate Judge (Part-Time)	1	1	1	1	1
Total	**2**	**2**	**2**	**1**	**1**
Total General Government Full -Time	12	12	12	12	12
Total General Government Part-Time	2	2	2	1	1
Total Elected Officials	7	7	7	7	7
Total General Government	**21**	**21**	**21**	**20**	**20**

Public Safety Function
Personnel Summary

Department/Title	2001	2002	2003	2004	2005
Police Department					
Police Division					
Captain	1	1	1	0	0
Civilian Communications Operator	4	4	4	4	4
Civilian Jailor	1	1	1	1	1
Communications Sergeant	2	2	2	2	2
Deputy Police Chief	1	1	1	2	2
Detective	5	5	5	5	5
Lieutenant	5	5	5	5	5
Office Assistant	3	3	3	3	3
Parking Enforcement Officer	1	1	1	1	1
Police Chief	1	1	1	1	1
Police Officer	36	38	38	37	41
Sergeant	5	5	5	6	6
School Crossing Guard (Part-time)	5	5	5	4	4
Total	**70**	**72**	**72**	**71**	**75**
Housing Authority Division					
Police Officer	2	2	2	1	1
Total	**2**	**2**	**2**	**1**	**1**
School Resource Officer Division					
Sergeant	0	0	0	1	1
Police Officer	3	4	4	3	3
Total	**3**	**4**	**4**	**4**	**4**
Animal Services Division					
Animal Shelter Attendant	1	1	0	0	0
Animal Warden	1	0	1	1	1
Total	**2**	**1**	**1**	**1**	**1**
Fire Department					
Fire Stations: #1 & McKenzie					
Captain	3	3	3	3	3
Driver Engineer	9	9	9	9	9
Fire Chief	1	1	1	1	1
Firefighter	21	24	24	24	27
Lieutenant - Fire Inspector	1	1	1	1	1
Inspector	0	0	0	0	0
Lieutenant	3	3	3	3	3
Office Assistant	1	1	1	1	1
Total	**39**	**42**	**42**	**42**	**45**
Total Public Safety Full-Time	111	116	116	115	122
Total Public Safety Part-Time	5	5	5	4	4
Total Public Safety	**116**	**121**	**121**	**119**	**126**

Public Works Function
Personnel Summary

Department/Title		2001	2002	2003	2004	2005
Public Works Administration						
Public Works Director		0	0	1	1	1
Accounting Clerk		0	0	0	1	1
	Total	**0**	**0**	**1**	**2**	**2**
Street Department						
CSW Coordinator (Part Time)		0	0	0	1	1
Equipment Operator I		2	2	2	3	3
Labor Foreman		2	2	1	1	1
Laborer		10	10	10	11	16
Street Superintendent		1	1	1	1	1
	Total	**15**	**15**	**14**	**17**	**22**
Garage Department						
Automotive Mechanic		3	3	4	3	3
Automotive Mechanic Helper		2	2	2	2	2
Shop Foreman		1	1	0	1	1
	Total	**6**	**6**	**6**	**6**	**6**
Cemetery						
Cemetery Superintendent		1	1	1	1	1
Equipment Operator I		0	0	0	1	1
Equipment Operator II		1	1	1	0	0
Labor Foreman		1	1	1	1	1
Laborer (Seasonal/Summer)		3	3	2	2	2
Laborer		5	5	5	5	5
	Total	**11**	**11**	**10**	**10**	**10**
Total Public Works Full-Time		29	29	29	32	37
Total Public Works Part-Time		3	3	2	3	3
Total Public Works		**32**	**32**	**31**	**35**	**40**

Community Development Functions
Personnel Summary

Department/Title	2001	2002	2003	2004	2005
Community Development Administration					
Community Development Director	0	0	1	1	1
Office Assistant	0	0	1	1	1
Total	**0**	**0**	**2**	**2**	**2**
Planning & Zoning					
Clerk-Typist	1	1	0	0	0
Planner	1	1	2	2	2
Planning Director	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
City Engineer					
City Engineer	1	1	1	1	1
Engineering Assistant	0	0	1	1	1
Soil Erosion Inspector	0	0	1	1	1
Total	**1**	**1**	**3**	**3**	**3**
Building Inspections					
Accounting Clerk	1	1	1	1	1
Building Inspector I	5	4	3	2	3
Building Inspector II	0	2	2	2	2
Chief Building Official	1	1	1	1	1
Code Enforcement Officer	0	1	1	1	1
Deputy Building Official	1	0	0	0	0
Plans Examiner	0	0	0	1	1
Total	**8**	**9**	**8**	**8**	**9**
Parks & Right-of-Way Beautification					
Crew Leader	0	0	0	3	3
Labor III	1	1	3	0	0
Laborer I	8	8	6	6	6
Landscape Architect	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**10**
Building Maintenance					
Custodian (Part-Time)	1	1	0	0	1
Maintenance Specialist	1	2	2	2	2
Total	**2**	**3**	**2**	**2**	**3**
Total Community Development Full-Time	24	26	28	28	30
Total Community Development Part-Time	1	1	0	0	0
Total Community Development	**25**	**27**	**28**	**28**	**30**

Other Services Function
Personnel Summary

Department/Title	2001	2002	2003	2004	2005
Business Development					
Main Street Coordinator	0	0	1	1	1
Bus Dev/Main Street Director	1	1	1	1	1
Total	**1**	**1**	**2**	**2**	**2**
Library					
N/A	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Total Other Services Full-Time	1	1	2	2	2
Total Other Services Part-Time	0	0	0	0	0
Total Other Services	**1**	**1**	**2**	**2**	**2**

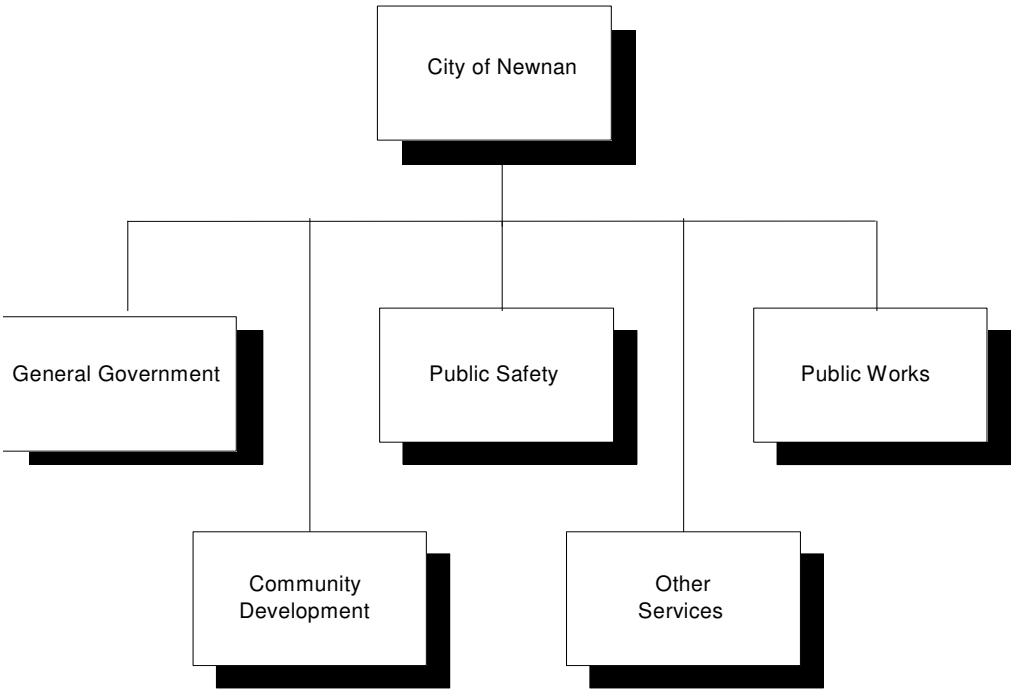
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Departmental Summaries

The City of Newnan provides services to citizens and visitors on a daily basis. The direct provision of said services and the support functions are organized into five (5) functions: General Government, Public Safety, Public Works, Community Development and Other Services. All City departments are funded by the General Fund, therefore, departments are listed within one of the five (5) functions. Consequently, the FY 2005 department summaries will be listed according to funding source.

General Fund Functions

- General Government
- Public Safety
- Public Works
- Community Development
- Other Services



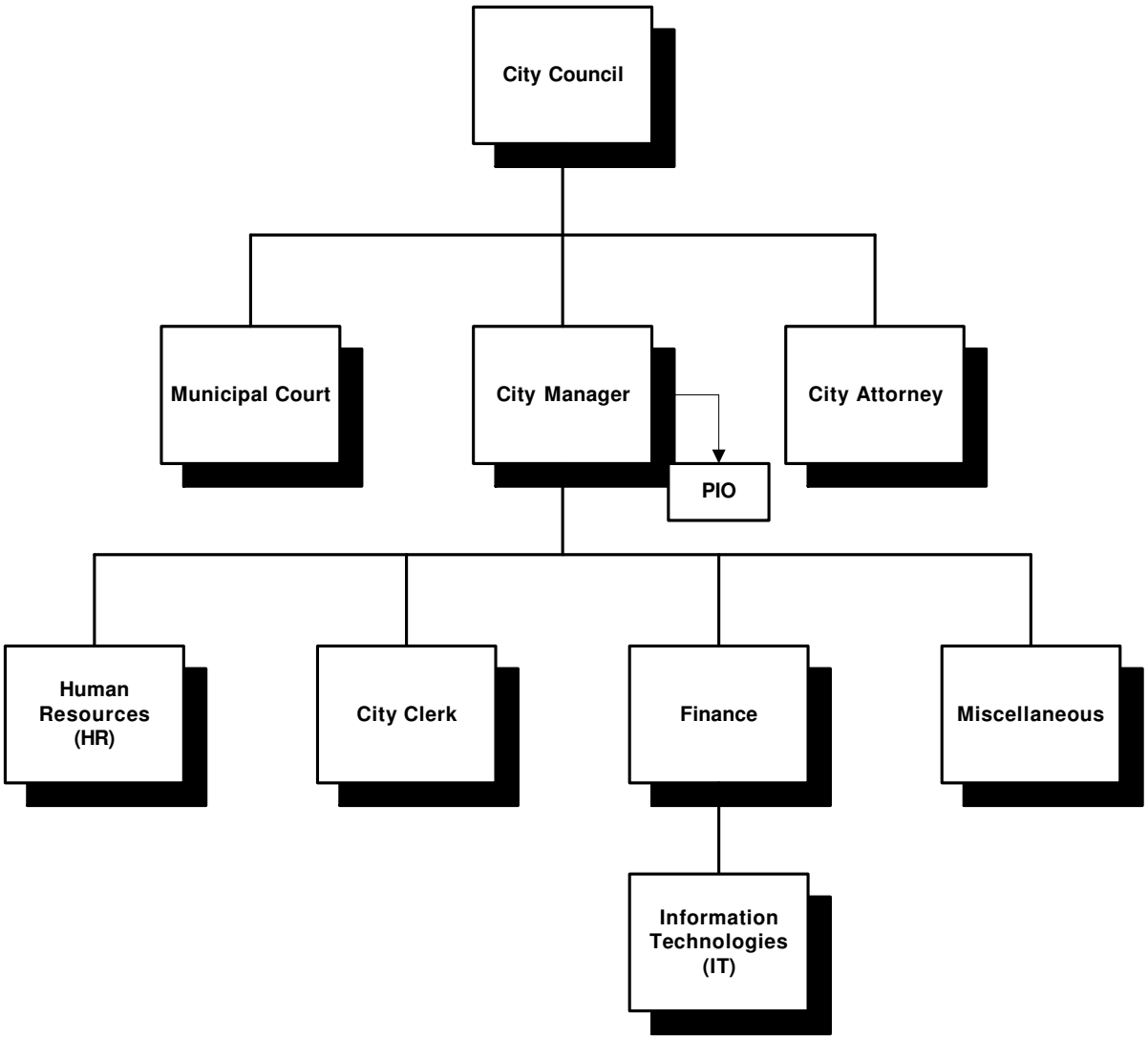
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GENERAL GOVERNMENT FUNCTION

General Government Function is comprised of departments and divisions responsible for the management of the City's resources. This function includes the following departments and divisions: City Council, City Manager, Municipal Court, City Attorney, City Clerk, Finance, Information Technologies, Human Resources and Miscellaneous. The Public Information Officer is assigned to this function.

General Government Function

Organization Chart



General Government

Short Term Priorities & Goals

Priorities:

1. The key to managing the city's growth is to execute the plans and programs that the City Council has adopted and to continue planning for the needs of a dynamic and growing community. Plans are submitted by developers and are reviewed by City Staff, City Council, and Planning Commission, and then returned to City Council for decision, and lastly referred to staff for implementation.

2. The City's staff is working on a new comprehensive plan for the city.

3. A Streetscapes Program for the Greenville Street Corridor linking downtown with the new justice center will be started in 2005.

Goals:

1. To be in compliance with all local state and federal regulations, including, but not limited to NPDES and GASB-34 in Finance, both of which affect the entire city.

2. To continue to plan for managed growth.

3. To utilize our volunteer boards, authorities, and commissions to their fullest extent.

4. To prepare for growth by planning for infrastructure, using impact fees and other sources of income.

Long Term Priorities & Goals

Priorities:

1. To continue the delivery of cost-effective services to existing residents and businesses while expanding services to meet the needs of planned growth.

Goals:

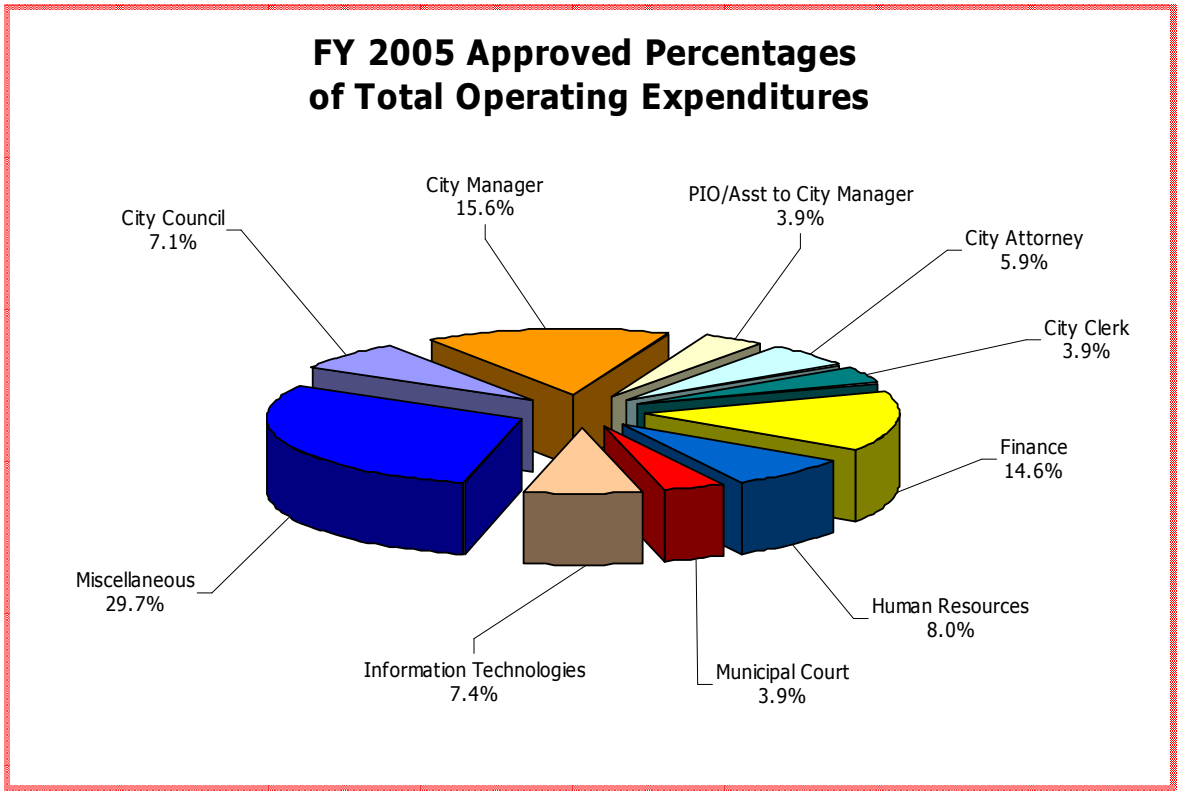
1. To utilize plans, studies, projections, and reports as a guide to formulate long-term plans both programmatic and financial in order to effectively handle the growth forecasted for the City.

2. To use new information technologies to develop cost-effective means of interactive communications between staff and citizens.

General Government Function Expenditures

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
City Council	$88,553	$164,742	$118,478	$131,860	($32,882)	-19.96%
City Manager	257,238	303,491	291,661	288,311	(15,180)	-5.00%
PIO/Asst to City Manager	0	0	0	71,735	71,735	N/A
City Attorney	107,214	100,050	112,603	108,550	8,500	8.50%
City Clerk	59,908	64,934	62,134	71,943	7,009	10.79%
Finance	244,078	267,656	240,622	271,068	3,412	1.27%
Human Resources	119,803	152,196	120,231	148,480	(3,716)	-2.44%
Municipal Court	18,950	18,858	19,485	71,688	52,830	280.15%
Information Technologies	119,769	99,833	90,804	137,826	37,993	38.06%
Miscellaneous	318,085	266,504	301,689	548,988	282,484	106.00%
Total Operating	$1,333,598	$1,438,264	$1,357,707	$1,850,449	$412,185	28.66%
Transfer to Cap. Equip. Fund	$480,200	$297,500	$297,500	$291,700	($5,800)	-1.95%
Interfund Transfers	$480,200	$297,500	$297,500	$291,700	($5,800)	-1.95%
Gen Government Total	$1,813,798	$1,735,764	$1,655,207	$2,142,149	$406,385	23.41%

Note: See explanations for percentage changes under Budget Highlights for each department.



CITY COUNCIL (Dept. 10)

Department Description

Since 1960, the City of Newnan has operated under the Council-Manager form of government: the City Council sets policy and relies on the City Manager to implement policy direction. The City Council consists of a Mayor and six Council members. The Mayor is elected at large and serves a four-year term. Council members are elected by district and serve four-year staggered terms. The City Council represents the interests of citizens of Newnan by adopting public policies; determining the City's mission, scope of service and tax levels; passing ordinances; approving new projects and programs; and ratifying the budget.

Budget Highlights

In the FY 2005 Budget, City Council expenditures total $131,860, a decrease of 19.96%, or $32,882 over the FY 2004 Approved Budget of $164,742. The decrease is primarily attributed to a decrease in the health insurance premiums and a decrease in the amended budget for council travel.

City Council FY 2005 Budget (100-1110-10)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1200	Wages - Part Time	$9,400	$43,000	$41,418	$43,000	$0	0.00%
51.2100	Employee Insurance	51,309	72,583	46,077	44,688	(27,895)	-38.43%
51.2200	Social Security	719	3,290	3,850	3,289	(1)	-0.03%
51.2400	Retirement	711	4,085	4,000	4,300	215	5.26%
51.2700	Worker's Compensation	40	184	290	183	(1)	-0.54%
	Total Salaries & Benefits	$62,179	$123,142	$95,635	$95,460	($27,682)	-22.48%
Operating Expenditures							
52.3200	Communications	$0	$400	$0	$200	($200)	-50.00%
52.3500	Travel	23,175	40,000	22,000	35,000	(5,000)	-12.50%
52.3600	Dues & Fees	1,700	50	0	50	0	0.00%
53.1100	Materials	150	0	0	0	0	N/A
53.1101	Office Supplies	1,349	1,150	843	1,150	0	0.00%
	Total Operating Expenditures	$26,374	$41,600	$22,843	$36,400	($5,200)	-12.50%
Total City Council Expenditures		**$88,553**	**$164,742**	**$118,478**	**$131,860**	**($32,882)**	**-19.96%**

Personnel Summary

The City Council is comprised of the Mayor and six (6) Council members. The Mayor is elected by a citywide vote of the citizens, while the individual Council members are elected from voting districts throughout the city.

CITY MANAGER (Dept. 11)

Department Description

The Office of the City Manager is responsible for coordinating the varied functions of the City. Appointed by and reporting to the City Council, the City Manager serves as the Chief Administrative Officer, charged with the implementation of City Council adopted policies and directives and the day-to-day operations of the City.

Budget Highlights

In the FY 2005 Budget, City Manager expenditures total $288,311, a decrease of 5%, or $15,180, over the FY 2004 Budget of $303,491. The decrease is primarily attributed to removing the Public Information Officer position and costs associated with it to a new department under the city manager function.

City Manager FY 2005 Budget (100-1320-11)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$190,505	$203,199	$209,814	$199,654	($3,545)	-1.74%
51.1200	Wages-Part Time	1,668	0	0	0	0	N/A
51.2100	Employee Insurance	14,215	21,740	20,163	18,038	(3,702)	-17.03%
51.2200	Social Security	11,903	15,545	13,806	13,013	(2,532)	-16.29%
51.2400	Retirement	14,928	19,304	16,812	17,011	(2,293)	-11.88%
51.2600	Unemployment	4	5	4	3	(2)	-40.00%
51.2700	Worker's Compensation	1,327	1,600	2,076	662	(938)	-58.63%
51.2900	Employee Allowance	4,895	4,800	4,800	4,800	0	0.00%
	Total Salaries & Benefits	$239,445	$266,193	$267,475	$253,181	($13,012)	-4.89%
Operating Expenditures							
52.1201	Public Relations	$0	$3,000	$2,234	$0	($3,000)	-100.00%
52.3102	Insurance-Bldg.& Personal	1,118	1,290	1,243	1,200	(90)	-6.98%
52.3200	Communications	1,085	1,428	1,452	1,200	(228)	-15.97%
52.3400	Printing & Binding	0	6,750	5,824	11,000	4,250	62.96%
52.3500	Travel	9,349	12,000	8,500	12,000	0	0.00%
52.3600	Dues & Fees	3,881	6,250	2,540	6,000	(250)	-4.00%
52.3700	Training	0	1,100	1,029	0	(1,100)	-100.00%
53.1100	Materials & Supplies	46	200	0	200	0	0.00%
53.1101	Office Supplies	1,152	3,250	1,089	2,000	(1,250)	-38.46%
53.1400	Books & Periodicals	95	280	275	280	0	0.00%
53.1600	Minor Equipment	1,067	1,750	0	1,250	(500)	-28.57%
	Total Operating Expenditures	$17,793	$37,298	$24,186	$35,130	($2,168)	-5.81%
Total City Manager Expenditures		**$257,238**	**$303,491**	**$291,661**	**$288,311**	**($15,180)**	**-5.00%**

Personnel Summary

The City Manager's Office includes two (2) full-time staff members: the City Manager and the Administrative Assistant to the City Manager.

PUBLIC INFORMATION (Dept. 16)

Department Description

The Public Information Office is designated to keep the citizens of Newnan aware and informed of current topics, issues, accomplishments, and events.

Budget Highlights

This is a new budget as this position and costs were budgeted in the City Managers Office in 2004. This department's function is to maintain consistent, accurate communication for the City of Newnan, serve as the liaison to media representatives and promote the positive accomplishments of City.

Public Information FY 2005 Budget (100-1320-16)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$0	$0	$0	$43,199	$43,199	N/A
51.2100	Employee Insurance	0	0	0	3,308	3,308	N/A
51.2200	Social Security	0	0	0	3,304	3,304	N/A
51.2400	Retirement	0	0	0	4,319	4,319	N/A
51.2600	Unemployment	0	0	0	1	1	N/A
51.2700	Worker's Compensation	0	0	0	96	96	N/A
	Total Salaries & Benefits	$0	$0	$0	$54,227	$54,227	N/A
Operating Expenditures							
52.1201	Public Relations	$0	$0	$0	$10,100	10,100	N/A
52.3102	Bldg & Pers Liability Ins	0	0	0	430	430	N/A
52.3200	Communications	0	0	0	528	528	N/A
52.3400	Printing & Binding	0	0	0	5,150	5,150	N/A
52.3500	Travel	0	0	0	800	800	N/A
52.3600	Dues & Fees	0	0	0	350	350	N/A
53.1100	Materials & Supplies	0	0	0	150	150	N/A
	Total Operating Expenditures	$0	$0	$0	$17,508	$17,508	N/A
Total City Manager Expenditures		**$0**	**$0**	**$0**	**$71,735**	**$71,735**	**N/A**

Personnel Summary

The Public Information Department includes one (1) full-time staff member.

Goals, Objectives and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To improve public interest plus participation in local government and City functions.	
	Status:
	Planned and hosted a Newnan Citizen Academy with 29 participants in Fall 2004.
	Represented the City at several community events such as: grand openings; Courthouse celebrations; ground-breakings; Main Street events; etc.
	Added department descriptions, department head and Council biographies, plus Annual Report to web page.
2: To increase printed communication materials available.	

	Status:
	Collected information, designed, printed and distributed 5,000 City of Newnan Annual Reports.
	Developed and printed brochures about the Newnan Citizen Academy, the Building Department, the Public Safety Training Center, and the business process for new establishments.
	Ordered promotional items for the City.
3: To improve communications within different departments by December 2004.	
	Status:
	Coordinated staff meetings as directed.
	Compiled weekly achievement reports.
	Highlighted an Employee of the Quarter (each quarter) during a City Council meeting.
	Published a monthly employee newsletter.
	Updated Employee Bulletin Board in the Mail Room.
4: To continue training and acquiring skills as a Public Information Officer (PIO) by December 2004.	
	Status:
	Attended Georgia Municipal Association (GMA) PIO Network meetings.
	Shared information with other Georgia PIO's through List Serve and examples.
	Joined 3CMA, the City County Communications Marketing Association.
5: To constantly feed information and improve communication to the general public.	
	Status:
	Sent numerous press releases to local and state newspapers.
	Served as liaison to print and broadcast media.
	Sent numerous press releases to local news television show.
	Sent numerous press releases to local radio shows.
	Hosted a weekly television talk show, Spotlight On Newnan, about newsworthy City events and accomplishments.
	Wrote a weekly column for the Times Herald
	Enhanced and updated the City web pages.
6: To continue improving promotions and creating positive publicity for City departments.	
	Status:
	Worked with departments on numerous press releases.
	Highlighted department roles on weekly television show, Spotlight On Newnan.
	Hosted school group tours.
	Worked with departments on announcements for Newnan Notes.
	Held several events in conjunction with GMA's Georgia Cities Week.
	Assisted department heads with speaking engagements.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To continuously feed information and improve communication to the general media.	
Objective A: To disseminate information in print media.	
	Task A1: To write and distribute press releases to local and state newspapers.
	Task A2: To write and distribute press releases to local and state magazines.
	Task A3: To serve as a liaison to local print media.
Objective B: To disseminate information to broadcast media.	
	Task B1: To write and distribute press releases to the Times Herald's local television news broadcast.
	Task B2: To continuously offer imperative information to the public through local television show.
	Task B3: To write and distribute press releases to local radio station.
	Task B4: To serve as a liaison to local broadcast media.
2: To increase printed communication materials available.	
Objective A: To develop and print a 2004 Annual Report.	
	Task A1: To gather information by Winter 2004.
	Task A2: To print information by Spring 2005.
Objective B: To develop and print brochures.	
	Task B1: To collect information as needed.
	Task B2: To print brochures as needed.

Objective C: To develop and print a SPLOST Update Brochure.	
	Task C1: To gather information about projects under SPLOST 97 and SPLOST 02.
	Task C2: To print SPLOST brochure and distribute as necessary.
3: To continue acquiring skills as a Public Information Officer (PIO).	
Objective A: To continue active participation in GMA PIO Network.	
	Task A1: To attend GMA's Quarterly PIO meetings.
	Task A2: To take advantage of information sharing with other city PIO's.
	Task A3: To utilize email List Serve.
Objective B: To thoroughly explore membership with 3CMA.	
	Task B1: To renew membership dues.
	Task B2: To research their offerings on the 3CMA website.
	Task B3: To consider attending one 3CMA Conference or Mini-Conference.
4: To update communication for general public.	
Objective A: To update City's website as needed.	
	Task A1: To constantly update public information web page with latest photos, releases, etc.
	Task A2: To assist IT Director with maintenance of the City website.
	Task A3: To be consistent with design and layout of web pages.
Objective B: To develop a City of Newnan Speakers Bureau.	
	Task B1: To select elected and appointed officials to serve in Speakers Bureau.
	Task B2: To research local civic organizations and available speaking engagement opportunities.
	Task B3: To work with speaker(s) on talking points.
Objective C: To use Newnan Utilities Production Studio for communication efforts.	
	Task C1: To continue hosting television show, Spotlight On Newnan.
	Task C2: To film and use Public Service Announcements (PSA's) on Newnan Utilities as needed.
Objective D: To research the potential of collecting citizen email addresses for electronic citizen newsletter.	
	Task D1: To research feasibility of collecting citizen email addresses.
	Task D2: To promote collection and encourage citizen response.
	Task D3: To research idea of electronic citizen newsletter.
5: To assist with internal communications.	
Objective A: To print a monthly employee newsletter.	
	Task A1: To gather pertinent employee information for employee newsletter.
	Task A2: To print monthly employee newsletter.
	Task A3: To distribute monthly employee newsletter.
Objective B: To encourage info-sharing among management staff.	
	Task B1: To compile management team weekly reports.
	Task B2: To coordinate staff meetings.
6: To enhance communications at City Council meetings.	
Objective A: To continue designing PowerPoint presentations for bi-monthly staff meetings.	
	Task A1: To attend Pre-Council meetings and address PowerPoint presentation materials.
	Task A2: To accurately design PowerPoint presentations for the audience and Council before each meeting.
Objective B: To assist Newnan Utilities (NU) with filming the City Council meetings.	
	Task B1: To serve as a liaison to NU Production Staff.
	Task B2: To address concerns with NU about sound, camera, etc.
7: To continue reaching out to the public about importance of local government.	
Objective A: To participate in the GMA's Georgia Cities Week.	
	Task A1: To plan activities which promote Georgia Cities Week in Newnan.
	Task A2: To promote GMA's Georgia Cities Week and importance of municipalities.
Objective B: To consider hosting the second (2nd) Newnan Citizen Academy.	
	Task B1: To offer 25 local citizens insight into local government.
	Task B2: To evaluate class and consider areas with a need for improvement.
Objective C: To purchase a Trade Show Exhibit Display.	
	Task C1: To get a trade show display for local career fairs.
	Task C2: To have a trade show display available for local business expos.
8: To continue improving promotions and creating positive publicity for City departments by December 2005.	

Objective A: To increase awareness of department roles.	
	Task A1: To increase amount of press releases, photos, media alerts, etc. that highlight departments.
	Task A2: To assist with coordination of events as needed.
	Task A3: To help with tours of City Hall for school groups.
Objective B: To maintain a contact in each department who gathers information.	
	Task B1: To focus on department accomplishments in Newnan Notes, the weekly newspaper column.
	Task B2: To help departments reach their goals by notifying public about important information and Related progress.

CITY ATTORNEY (Dept. 12)

Department Description

The City Attorney serves as the legal advisor to the City Council, City Manager and City department heads. Appointed annually, the City Attorney is responsible for prosecuting and defending all legal actions where the City may have an interest. The City Attorney attends all City Council meetings; drafts ordinances and resolutions; prepares all leases, contracts or other legal documents as needed in the operation of City business; and ensures that all judgments and decrees rendered in favor of the City are enforced.

Budget Highlights

In the FY 2005 Budget, City Attorney expenditures total $108,550, an increase of 8.5%, or $8,500, over the FY 2004 Budget of $100,050. The increase is primarily attributed to an increase in the use of professional services to assist departments with legal matters that come up in day to day operations and a continued increase of the attorney's time in the municipal court.

City Attorney FY 2005 Budget (100-1530-12)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures							
52.1200	Professional Services	$104,082	$95,000	$111,560	$105,000	$10,000	10.53%
52.3500	Travel	2,747	4,500	1,043	3,000	(1,500)	-33.33%
52.3700	Training	385	550	0	550	0	0.00%
Total Operating Expenditures		$107,214	$100,050	$112,603	$108,550	$8,500	8.50%
Total City Attorney Expenditures		**$107,214**	**$100,050**	**$112,603**	**$108,550**	**$8,500**	**8.50%**

Personnel Summary

The City retains the services of one (1) attorney on a contractual basis. The Mayor and Council appoint the City Attorney annually.

MUNICIPAL COURT (Dept. 14)

Department Description

The Municipal Court conducts hearings in addition to determining all causes of prosecution for violating the laws and ordinances of the City of Newnan and certain laws of the State of Georgia. It has the power to compel the attendance of parties and witnesses and to compel the production of papers; to issue all processes and writs necessary to exercise jurisdiction; to punish contempt by fine or imprisonment or both; and to levy a fine of up to $1,000 along with imprisonment of a convicted person for a period of up to one year, or both.

Budget Highlights

In the FY 2005 Budget, Municipal Court expenditures total $71,688, which reflects an increase of 280.15% or $52,830 over the FY 2004 Budget of $18,858. This increase is due to salary increases and the start to upgrading the municipal court with additional staff and facilities.

Municipal Court FY 2005 Budget (100-2650-14)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1200	Wages/Part-Time	$9,242	$8,600	$9,641	$9,000	$400	4.65%
51.2200	Social Security	730	658	737	688	30	4.56%
	Total Salaries & Benefits	$9,972	$9,258	$10,378	$9,688	$430	4.64%
Operating Expenditures							
52.1200	Professional Services	$8,400	$8,700	$8,700	$60,000	$51,300	589.66%
52.3500	Travel	403	400	407	0	(400)	-100.00%
52.3700	Training	175	500	0	1,000	500	100.00%
53.1600	Minor Equipment	0	0	0	1,000	1,000	N/A
	Total Operating Expenditures	$8,978	$9,600	$9,107	$62,000	$52,400	545.83%
Total Municipal Court Expenditures		**$18,950**	**$18,858**	**$19,485**	**$71,688**	**$52,830**	**280.15%**

Personnel Summary

The Municipal Court is presided over by a Chief Judge who is appointed by the Mayor and City Council annually. The Council also appoints a part-time Associate Judge, who is responsible for signing warrants.

FINANCE (Dept. 13)

Mission statement

The Finance Department shall accurately and efficiently maintain the City of Newnan's financial affairs and financial records which are generated by the operations of the City. In addition, the Finance Director, along with the City Manager, is responsible for investment of city funds as approved and authorized by Council.

Department Description

The Finance Department is charged with the administration of the financial affairs of the city, including the maintenance and supervision of all accounts. The supervision of all accounts includes financial records and accounts maintained in connection with all sources of revenue and expenditures, such as: utilities, all income producing projects and all sources of taxation; the custody and disbursement of city funds and monies; the preparation and certification of special assessments and the collection of such assessments as are payable directly to the city; the collection of license and permit fees; the control over expenditures; payroll processing, and billing for personal and real property taxes and the collection thereof. Additionally, this department handles the year-end audit. This function reports directly to the City Manager. Positions within the department include the Finance Director, Accountant, Buyer and Payroll Coordinator.

Budget Highlights

In the FY 2005 Budget, Finance expenditures total $271,068, an increase of 1.27%, or $3,412, from the FY 2004 Budget of $267,656.

Finance FY 2005 Budget (100-1510-13)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$150,641	$158,777	$158,616	$164,142	$5,365	3.38%
51.1200	Wages-Part Time	0	2,000	0	0	(2,000)	-100.00%
51.2100	Employee Insurance	15,566	22,742	16,272	16,414	(6,328)	-27.83%
51.2200	Social Security	11,720	12,169	11,203	15,858	3,689	30.31%
51.2400	Retirement	11,274	15,112	13,161	16,414	1,302	8.62%
51.2600	Unemployment Insurance	5	6	5	6	0	0.00%
51.2700	Worker's Compensation	397	650	881	364	(286)	-44.00%
	Total Salaries & Benefits	$189,603	$211,456	$200,138	$213,198	$1,742	0.82%
Operating Expenditures							
52.1200	Professional Services	$40,952	$32,800	$30,982	$30,000	($2,800)	-8.54%
52.1300	Other Contractural Services		0	0	6,440	6,440	N/A
52.2200	Repairs & Maintenance	288	700	0	500	(200)	-28.57%
52.3102	Insurance-Bldg.& Personal	1,211	1,500	1,385	1,500	0	0.00%
52.3200	Communications	8	0	0	0	0	N/A
52.3300	Advertising	581	3,500	880	3,500	0	0.00%
52.3400	Printing & Binding	4,096	7,000	1,536	5,250	(1,750)	-25.00%
52.3500	Travel	1,926	3,700	1,595	3,800	100	2.70%
52.3600	Dues & Fees	50	500	275	570	70	14.00%
52.3700	Training	2,691	2,000	1,236	2,000	0	0.00%
53.1101	Office Supplies	2,041	2,500	1,284	2,500	0	0.00%
53.1400	Books & Periodicals	101	350	108	360	10	2.86%
53.1600	Minor Equipment	130	650	153	0	(650)	-100.00%
53.1601	Computer Hardware-Software	0	0	0	850	850	N/A
53.1706	Miscellaneous	400	1,000	1,050	600	(400)	-40.00%
	Total Operating Expenditures	$54,475	$56,200	$40,484	$57,870	$1,670	2.97%
Total Finance Expenditures		**$244,078**	**$267,656**	**$240,622**	**$271,068**	**$3,412**	**1.27%**

Personnel Summary

Current staffing includes four (4) full-time employees.

Goals, Objectives, and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: Purchase and implement a new financial management system for the City of Newnan.	
	Status:
	The new system, Logos.NET, was approved by Council earlier this year. We began training and implementation in July 2004. We expect to go live on the general ledger at the end of September 2004. The entire system should be implemented and operational, with all associated training, by March 2005.
2: Reconcile Bank Reconciliations to General Ledger on a monthly basis.	
	Status:
	All bank reconciliations are now completed and filed monthly. Any discrepancies are dealt with immediately.
3: Establish and maintain Fixed Asset system according to GASB-34 requirements.	
	Status:
	The Fixed Asset system will be implemented along with the new system this year. GASB-34 is being implemented as we move forward. Paul Glick, Consultant, is completing the GASB-34 conversion for 2003.
4: Establish and maintain stockroom for office and janitorial supplies.	
	Status:
	We will establish and maintain a stockroom once we implement and train all personnel on the new system. We do not have the time or staff to implement this goal until we complete some of the other, more important, goals this year. This goal will be carried forward to 2005.
5: Cross-train/Train employees in Finance Department.	
	Status:
	The employees are being cross-trained during the implementation and training phases of the new system.
6: Select new auditors for City and complete 2003 audit by June 30, 2004.	
	Status:
	New auditors were selected by Council in October 2003. Staff supplied the necessary information and support to get the audit completed by February, however, the auditors were busy with taxes ("their busiest season") and could not come back until April. Mr. Paul Glick, the GASB-34 Consultant, was not able to complete the conversion by the June 30th deadline and we have filed for an extension. We expect to complete the audit and conversion, along with associated reporting to the DCA, by the end of September 2004.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: Maintain tight control of City financial operations, recognizing revenues and expenditures.	
Objective A: Train all staff on new system. (08/2004 – 03/2005, KC)	
Objective B: Provide access to each department/division head for monitoring and control of budgeted expenditures. (03/2005, KC)	
Objective C: Provide system access to all departments for the City Manager's review, control and direction purposes. (08/2004 – 03/2005, KC)	
Objective D: Provide monthly reports to Council and City Manager for review, decision-making and direction.	
2: Complete 2004 Year-End Audit by June 30, 2005.	
Objective A: Provide all information necessary for auditors.	
	Task A1: Perform Soft Close. (01/2005, KC)
	Task A2: Reconcile Accounts and provide all documentation to auditors. (02/2005, KC)

3: Establish and maintain stockroom for office and janitorial supplies.
Objective A: Establish stockroom location and controls. (June 30, 2005, KC)
Objective B: Order and implement inventory module from New World. (July 31, 2005, KC)
Objective C: Develop procedures and train staff. (August 30, 2005, KC; MLM)
Objective D: Order initial inventory supply and open stockroom. (September 15, 2005, MLM)

INFORMATION TECHNOLOGIES (Dept. 21)

Mission Statement

To provide departments with the tools plus support they need to more easily and efficiently do their jobs, as well as provide a stable, reliable and usable network environment which helps facilitate communication and ensure data integrity.

Department Description

Information Technologies (IT) was established in 1999 to provide technical computer support to all departments. IT is also responsible for designing and maintaining the City's computer network, phone systems plus various other computer programming and support systems. IT reports to the Finance Director.

Budget Highlights

In the FY 2005 Budget, Information Technologies expenditures total $137,826, an increase of 38.06%, or $37,993, from the FY 2004 Budget of $99,833. The increase is attributed to Repairs and Maintenance and Computer Equipment. Maintenance for the first twelve (12) months for the new Financial Management System purchased in 2004 is included in the purchase price.

Information Technologies FY 2005 Budget (100-1535-21)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$56,412	$56,937	$54,861	$59,358	$2,421	4.25%
51.2100	Employee Insurance	6,721	7,669	7,330	7,986	317	4.13%
51.2200	Social Security	4,320	4,356	3,903	4,540	184	4.22%
51.2400	Retirement	4,018	5,409	4,711	5,935	526	9.72%
51.2600	Unemployment Insurance	1	2	1	1	(1)	-50.00%
51.2700	Worker's Compensation	99	150	201	131	(19)	-12.67%
	Total Salaries & Benefits	$71,571	$74,523	$71,007	$77,951	$3,428	4.60%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$0	$0	$800	$800	N/A
52.2200	Repairs & Maintenance	29,445	9,100	6,624	38,050	28,950	318.13%
52.3102	Insurance - Bldg. & Pers.		375	373	375	0	0.00%
52.3200	Communications	513	530	810	530	0	0.00%
52.3500	Travel	219	1,600	1,208	800	(800)	-50.00%
52.3600	Dues & Fees	15	75	0	75	0	0.00%
52.3700	Training	2,284	2,500	1,064	2,350	(150)	-6.00%
53.1100	Materials & Supplies	341	1,200	459	600	(600)	-50.00%
53.1101	Office Supplies	202	400	176	300	(100)	-25.00%
53.1400	Books & Periodicals	259	230	315	195	(35)	-15.22%
53.1600	Minor Equipment	2,593	1,000	518	2,750	1,750	175.00%
53.1601	Computer Equipment	12,327	8,300	8,250	13,050	4,750	57.23%
	Total Operating Expenditures	$48,198	$25,310	$19,797	$59,875	$34,565	136.57%
Total IT Expenditures		**$119,769**	**$99,833**	**$90,804**	**$137,826**	**$37,993**	**38.06%**

Personnel Summary

Staffing for the department includes one (1) full-time Information Technologies Director.

Goals, Objectives, and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To Improve the collaboration between city departments by September 30, 2004.	
Status:	
	Completed
2: To tighten security on the City network by May 30, 2004.	
Status:	
	Completed
3: To give citizens instant access to previously aired City TV shows by October 31, 2004.	
Status:	
	Under investigation

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To continue improving the City website.	
Objective A: To continue development of database driven website. Ongoing (CF)	
	Task A1: To switch from the Newnan Utilities hosted site to on-site hosting (within City Hall) by January 31, 2005. (CF)
	Task A2: To create simple page modification for department heads by March 31, 2005. (CF)
Objective B: To install eGov module for citizen access by October 31, 2005. (CF)	
	Task B1: To implement trouble-ticket-like software for citizens to report problems or request services by August 31, 2005. (CF)
	Task B2: To set up payable taxes, business licenses, permits, etc. for availability on-line by September 30, 2005. (CF)
2: To develop and insure consistency of departments on website by April 30, 2005.	
Objective A: To make all pages consistent and with logical links by April 30, 2005. (CF)	
	Task A1: To develop standard style sheet and templates for each web page by March 31, 2005. (CF)
	Task A2: To establish a working beta site by January 31, 2005. (CF)
3: To ensure efficient usage of the New World Logos.NET software.	
Objective A: To ensure that the city is utilizing the new Logos.NET software to its full potential. Ongoing (CF)	
	Task A1: To work with departments and individuals and ensure proper usage of the new software. Ongoing (CF)
	Task A2: To maintain the availability of this new software. Ongoing (CF)
4: To identify other ways to use the computer in our city operations.	
Objective A: To setup kiosks in Accounting and Building departments for citizen use by June 30, 2005. (CF)	
	Task A1: To have on-line employment applications available at the kiosk by June 30, 2005. (CF)
	Task A2: To enable people to complete permit applications on the kiosk and ensure accuracy plus quick processing by June 30, 2005. (CF)

CITY CLERK (Dept. 15)

Mission statement

To keep and maintain records of the Council and the City of Newnan including minutes, ordinances, resolutions, contracts and other vital documents, plus perform other duties as required by the City Manager or Council.

Department Description

The City Clerk is responsible for maintaining official records of the City which includes recording the proceedings of City Council meetings and all records of Council action. The City Clerk records all ordinances in the City Code of Ordinances book, is the custodian of the corporate seal of the City and is the officer authorized to use and authenticate the seal. The City Clerk is the custodian of all official records of the City. All records in this office are public and open to inspection at any time during regular business hours. The City Clerk cooperates with Coweta County including Voters Registration to plan elections. The City Clerk is responsible for occupational taxes and alcohol licenses.

Budget Highlights

In the FY 2005 Approved Budget, City Clerk expenditures total $71,943, which represents an increase of 10.79%, or $7,009, from the FY 2004 Budget of $64,934. There will be an election during 2005, which supports the budget increase this year.

City Clerk FY 2005 Budget (100-1330-15)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$44,717	$46,782	$45,103	$48,801	$2,019	4.32%
51.2100	Employee Insurance	3,330	3,702	3,541	3,804	102	2.76%
51.2200	Social Security	3,533	3,579	3,424	3,733	154	4.30%
51.2400	Retirement	3,304	4,444	3,870	4,880	436	9.81%
51.2600	Unemployment Insurance	1	2	1	1	(1)	-50.00%
51.2700	Worker's Compensation	73	125	168	109	(16)	-12.80%
	Total Salaries & Benefits	$54,958	$58,634	$56,107	$61,328	$2,694	4.59%
Operating Expenditures							
52.1200	Professional Services	$56	$300	$100	$300	$0	0.00%
52.1300	Other Contractural Services	250	350	425	300	(50)	-14.29%
52.1301	Elections	3,793	0	3,246	4,500	4,500	N/A
52.3102	Insurance-Bldg.& Personal	186	250	235	250	0	0.00%
52.3103	Insurance - Surety Bond	88	150	100	150	0	0.00%
52.3400	Printing & Binding	0	1,825	1,967	1,415	(410)	-22.47%
52.3500	Travel	216	1,300	0	1,500	200	15.38%
52.3600	Dues and Fees	140	225	151	300	75	33.33%
52.3700	Training	122	1,300	(297)	1,300	0	0.00%
53.1400	Books & Periodicals	99	100	100	100	0	0.00%
53.1601	Computer Equipment	0	500	0	500	0	0.00%
	Total Operating Expenditures	$4,950	$6,300	$6,027	$10,615	$4,315	68.49%
Total City Clerk Expenditures		**$59,908**	**$64,934**	**$62,134**	**$71,943**	**$7,009**	**10.79%**

Personnel Summary

Current staffing includes one (1) full-time employee.

Goals, Objectives, and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To provide better control of Occupation Tax Licenses.	
	Status: On going project
	Worked with Code Enforcement and mailed letters to applicants.
2: To reduce the amount of time spent on preparation and distribution of City of Newnan Code and supplements.	
	Status: Completed 4/30/04
3: To obtain Certification for City Clerk.	
	Status: On going
	Cancelled classes this year due to office conflicts.
2: To keep all ordinances and charter changes updated in the Code of Ordinances through Municipal Code Corporation.	
	Status: Completed 4/30/04
5: To improve the record and minute-taking process.	
	Status: On going
6: To develop a check-list of Alcoholic Beverage Licenses for the agenda.	
	Status: Completed 2/28/04

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To maintain, update and improve the computerization of minutes.	
Objective A: Get training on computer. 8/2004 - 06/2005 (DH)	
	Task A1: Provide electronic method of retrieving minutes. 4/01/05 (DH)
2: To process all requests for alcoholic business licenses.	
Objective A: Provide all information for alcohol beverage licenses. (DH)	
	Task A1: Schedule with applicant for public hearing date. (DH)
	Task A2: Notify applicant when to be present at Council meeting. (DH)
3: To insure all qualifications are properly handled.	
Objective A: Attend training for elections.	
	Task A1: Legally file reports by due dates. 9/30/05 (DH)
	Task A2: Assist in hosting successful city elections with County Board of Elections. 9/02/05 (DH)
	Task A3: Work with voter registration. 9/05 (DH)
4: To properly file all legal documentation for elected officials.	
Objective A: Attend training on filing reports for elected officials. 10/02/05 (DH)	
	Task A1: File Financial and Campaign Contribution Disclosure Reports. 12/31/05 (DH)
5: To record minutes of all city council meetings.	
Objective A: Draft copy of minutes for City Manager and Staff.	
	Task A1: Provide minutes for agenda at each meeting. (DH)
	Task A2: Once officially adopted, enter into minute book. (DH)
	Task A3: Insure accuracy of minutes by seeking review assistance. (DH, DL, LW, KV)

HUMAN RESOURCES (Dept. 20)

Mission Statement

Recruit, retain and support a qualified workforce committed to serving the citizens of Newnan.

Department Description

Human Resources provides administrative support to City departments in the recruitment, selection, development and retention of staff through the design and implementation of an equitable personnel management system. The department is also responsible for providing risk management services including employee group insurance programs, workers' compensation administration, general liability insurance programs, and safety and loss control efforts.

Budget Highlights

In the FY 2005 Budget, Human Resources expenditures total $148,480, a decrease of 2.44%, or $3,716, from the FY 2004 Budget of $152,196.

Human Resources FY 2005 Budget (100-1540-20)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$77,628	$82,948	$74,438	$76,787	($6,161)	-7.43%
51.1200	Wages-Part Time	2,982	0	0	0	0	N/A
51.2100	Employee Insurance	5,937	7,404	7,082	7,608	204	2.76%
51.2200	Social Security	6,356	6,346	5,592	5,874	(472)	-7.44%
51.2400	Retirement	5,925	7,880	6,863	7,678	(202)	-2.56%
51.2500	Employee Tuition Reimb	2,839	12,000	495	2,000	(10,000)	-83.33%
51.2600	Unemployment Insurance	2	3	3	3	0	0.00%
51.2700	Worker's Compensation	134	140	188	170	30	21.43%
51.2910	Employee Recognition	7,307	8,200	8,200	18,300	10,100	123.17%
	Total Salaries & Benefits	$109,110	$124,921	$102,861	$118,420	($6,501)	-5.20%
Operating Expenditures							
52.1200	Professional Services	$2,668	$13,450	$8,150	$16,950	$3,500	26.02%
52.3102	Insurance-Bldg.& Personal	559	750	746	750	0	0.00%
52.3300	Advertising	1,027	1,500	1,700	1,500	0	0.00%
52.3400	Printing & Binding	103	2,000	27	1,500	(500)	-25.00%
52.3500	Travel	1,303	4,000	1,751	2,000	(2,000)	-50.00%
52.3600	Dues & Fees	470	525	598	585	60	11.43%
52.3700	Training	1,395	1,350	0	1,350	0	0.00%
53.1100	Materials & Supplies	1,864	1,300	3,503	1,300	0	0.00%
53.1101	Office Supplies	515	1,200	795	1,200	0	0.00%
53.1103	Medical Supplies		175	0	150	(25)	-14.29%
53.1300	Food Supplies	52	500	100	500	0	0.00%
53.1400	Books & Periodicals	737	525	0	875	350	66.67%
53.1601	Comp Hardware & Software	0	0	0	1,400	1,400	N/A
	Total Operating Expenditures	$10,693	$27,275	$17,370	$30,060	$2,785	10.21%
Total HR Expenditures		**$119,803**	**$152,196**	**$120,231**	**$148,480**	**($3,716)**	**-2.44%**

Personnel Summary

Staffing includes two (2) full-time employees: A Human Resources Director and an Administrative Assistant.

Goals, Objectives and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: Recruit and promote the most qualified candidates recognizing the value of diversity in the workplace.	
	Status: Ongoing
	1. Assessment center process in place for testing candidates for promotional opportunities.
	2. Police cadet program in place.
	3. Updated job descriptions completed for all vacant positions prior to filling.
2: Provide a competitive salary and benefit package to attract and retain the most qualified employees.	
	Status: Ongoing
	1. 2005 Pay Plan proposal to be submitted with 2005 Proposed Budget; job descriptions for new positions to be completed by August 31.
	2. Feasibility study related to alternative current group health coverage not completed due to loss of funding for outside actuarial analysis.
	3. HRIS software purchased; training scheduled to begin October 2004; live date set for 1st pay period in January 2005.
3: Promote a work atmosphere that is safe, healthy and reflects the City's commitment to fairness and equality in the workplace.	
	Status: Ongoing
	1. All Safety Committee members completing Safety Coordinator training series; grant application submitted for First Aid/CPR/AED training for 50 employees with goal to complete by December 31.
	2. Non-harassment Policy training for new employees scheduled for Fall 2004.
	3. Feasibility study related to alternative property/casualty/liability insurance coverage not completed due to loss of funding for outside actuarial analysis.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: Recruit and promote the most qualified candidates recognizing the value of diversity in the workplace. Ongoing (CH*, Department Directors)	
Objective A: Fill promotional vacancies with qualified internal applicants whenever possible. (CH, Department Directors)*	
	Task A1: Expand current Performance Review program to insure that all employees receive valuable and consistent feedback on performance in a timely manner by March 31. (CH*, Department Directors, City Manager)
	Task A2: Provide job specific training opportunities as requested by Department Directors; utilize Public Training Complex when appropriate. Ongoing (CH*, Department Directors)
Objective B: Fill externally posted vacancies with a minimum of down time. (CH, Department Directors)*	
	Task B1: Utilize targeted advertising efforts to insure an efficient and cost effective approach. Ongoing (CH*, Department Directors)
	Task B2: Utilize assessment center process or simulation exercises whenever possible to insure the most qualified applicant is selected. Ongoing (CH*, Department Directors)
2: Provide a competitive salary and benefit package to attract and retain the most qualified employees. Ongoing (CH*, City Manager, City Council)	
Objective A: Develop annual Pay Plan Proposal for submission with the FY 2006 Budget Proposal. (CH, Department Directors, City Manager)*	
	Task A1: Based upon turnover data, conduct benchmark salary study as necessary by September 31. (CH)
	Task A2: Develop job descriptions and assign pay rate for new positions to be included in the FY 2006 Budget by September 31. (CH*, Department Directors)
Objective B: Explore benefit package alternatives. (CH, City Manager, Retirement Committee)*	
	Task B1: Secure funding for actuarial study of health insurance alternatives under the retirement plan; develop cost sharing alternatives for any proposed changes to plan by June 30. (CH*, Retirement Committee)

	Task B2: Secure funding for actuarial study to determine feasibility of re-bidding group health, dental and life insurance programs; based upon results of study remarket group plans as necessary by June 30. (CH*, Outside Consultant)
	Task B3: Develop 2006 Personnel Salary Budget including salary and benefit alternatives as requested by August 31. (CH*, KC)
3: Promote a work atmosphere that is safe, healthy and reflects the City's commitment to fairness and equality in the workplace. Ongoing (CH*, Department Directors, City Manager)	
Objective A: Implement and effectively communicate sound policies that treat employees with dignity and equality while maintaining compliance with federal, state and local employment laws. (CH, Department Directors, City Manager)*	
	Task A1: Update Personnel Policy Manual to reflect changes to employment laws and changing nature of workforce needs; provide training to all employees on adopted changes by March 31. (CH*, Department Directors, City Manager)
	Task A2: Conduct annual Non-harassment Policy training to all employees by October 31. (CH*, Outside Consultant)
	Task A3: Provide counsel to employees on a wide range of human resources issues; insure that employees have access to such counsel. Ongoing (CH*, Department Directors, City Manager)
	Task A4: Provide counsel, guidance and assistance to Public Information Officer (PIO) for enhancement of the employee newsletter. Ongoing (CH*, KV)
Objective B: Implement employee safety programs to reduce workplace injuries, promote loss control and provide loss prevention education. (CH, Accident Review Board, Safety Committee, Department Directors, City Manager)*	
	Task B1: Provide training opportunities for all members of the Safety Committee; certify all members as Safety Coordinators. Ongoing (CH*, Safety Committee, Accident Review Board, Department Directors)
	Task B2: Provide First Aid/CPR/AED training for all remaining employees who have not been trained by December 31. (CH*, Safety Committee, Department Directors)
	Task B3: Administer Hepatitis B Exposure Control Plan and provide vaccination series plus Universal Precautions training for all new staff assigned to positions with exposure. Ongoing (CH*, Department Directors)
Objective C: Develop programs and procedures to effectively transfer/retain risk exposures. (CH, Accident Review Board, Safety Committee, Department Directors, City Manager)*	
	Task C1: Review, and revise as necessary, the policy on high-speed pursuits; provide training on revised policy; monitor accident claims related to high speed pursuits by March 31. (CH*, Accident Review Board, BM)
	Task C2: Review, and revise as necessary, emergency vehicle operations in the Fire Department; provide training on policy; monitor accident claims related to emergency vehicle operations by June 30. (CH*, Accident Review Board, DW)
	Task C3: Provide defensive driving classes to employees involved in preventable accidents; monitor departmental follow-up actions related to employees found to be in a preventable accident. Ongoing (CH*, Accident Review Board, Safety Committee, Department Directors)

MISCELLANEOUS (Dept. 29)

Department Description

This account includes funding for Building & Personal Insurance claims, telephone and postage expenses, GMA & National League of Cities Membership dues, supplies for copiers, fax machine and printers, CAFI dues, and miscellaneous expenses. Additionally, the department includes a transfer to the Capital Equipment Fund.

Budget Highlights

In the FY 2005 Budget, Miscellaneous expenditures total $840,688, an increase of 49.06%, or $276,684, from the FY 2004 of $564,004. The transfer to the Capital Equipment fund will be $291,700.

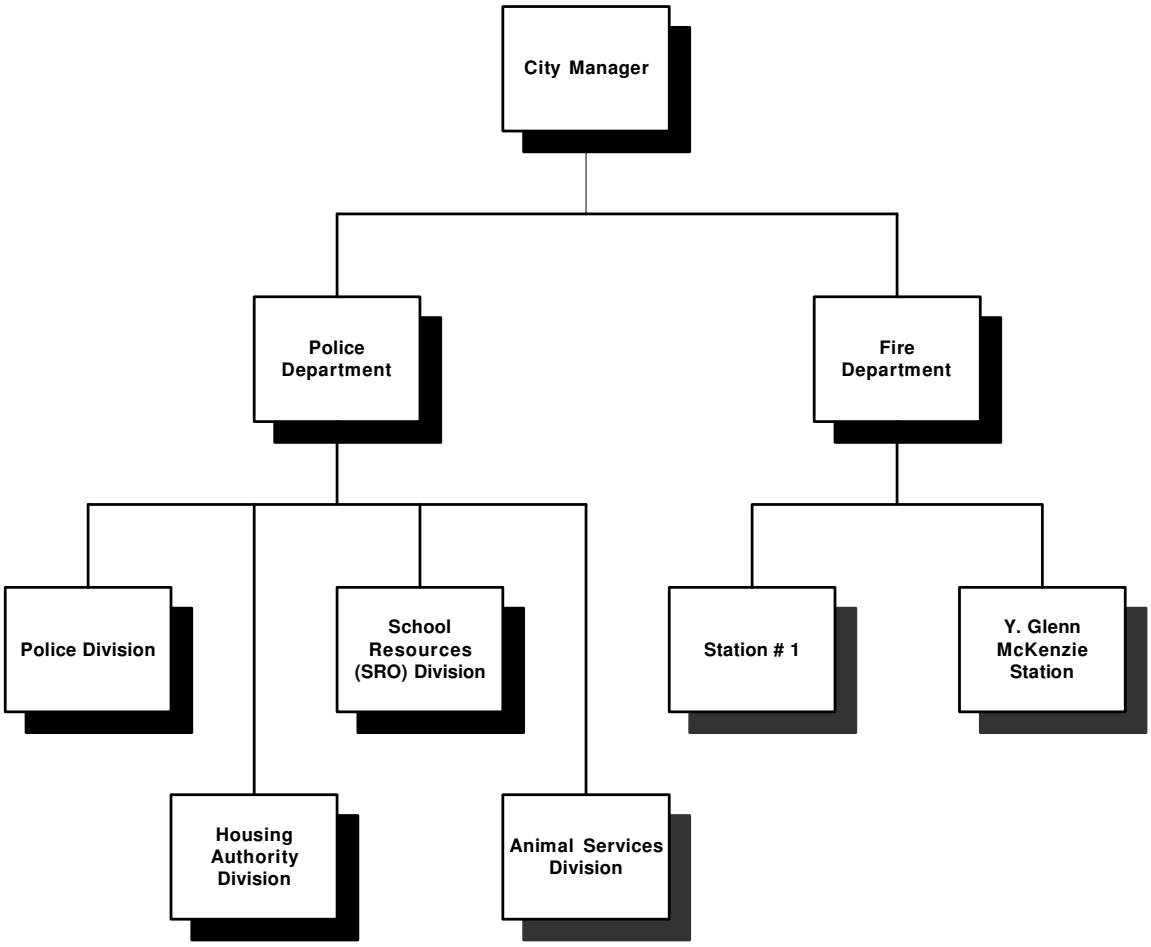
Miscellaneous FY 2005 Budget (100-9100-29)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures							
51.2600	Unemployment Insurance	$0	$0	$63,050	$0	$0	N/A
51.2910	Employee Recognition	421	1,000	0	1,000	0	0.00%
52.1200	Professional Services	9,002	2,150	179	2,275	125	5.81%
52.1201	Public Relations	4,674	20,129	5,605	5,000	(15,129)	-75.16%
52.1300	Other Contractural Services	11,865	0	1,901	0	0	N/A
52.2200	Repairs & Maintenance	6,028	6,000	5,674	5,940	(60)	-1.00%
52.2300	Equipment & Vehicle Rental	1,265	3,050	2,904	3,036	(14)	-0.46%
52.3101	Vehicle Insurance	559	650	647	650	0	0.00%
52.3102	Bldg & Pers Liability Insurance	79,035	100,000	105,782	100,000	0	0.00%
52.3200	Communications	51,564	64,400	53,000	63,900	(500)	-0.78%
52.3300	Advertising	412	500	250	500	0	0.00%
52.3600	Dues & Fees	6,430	7,875	7,486	8,100	225	2.86%
53.1101	Office Supplies	3,911	5,000	3,904	5,000	0	0.00%
53.1400	Books & Periodicals	155	0	0	0	0	N/A
53.1701	Vehicle Fluids/Maintenance	166	1,000	444	1,600	600	60.00%
53.1706	Miscellaneous	72,748	34,750	36,851	301,987	267,237	769.03%
	Total Operating Expenditures	$248,235	$246,504	$287,677	$498,988	$252,484	102.43%
Other Financing Uses							
57.2000	Payments to Others	$67,500	$20,000	$14,012	$20,000	$0	0.00%
57.2001	Keep America Beautiful	0	0	0	20,000	20,000	N/A
57.2002	Aryshire Fiddle Committee	0	0	0	10,000	10,000	N/A
61.1210	Transfer to Drug Fund	2,350	0	0	0	0	N/A
61.1350	Transfer to Capital Equip. Fund	480,200	297,500	297,500	291,700	(5,800)	-1.95%
	Total Other Financing Uses	$550,050	$317,500	$311,512	$341,700	$24,200	7.62%
Total Miscellaneous Expenditures		**$798,285**	**$564,004**	**$599,189**	**$840,688**	**$276,684**	**49.06%**

PUBLIC SAFETY FUNCTION

The Public Safety function incorporates those departments responsible for insuring the safety of all residents and visitors to the city. This function encompasses two departments: (1) Police Department and (2) Fire Department. The Police Department is composed of four (4) divisions: (1) Police, (2) Housing Authority, (3) School Resource Officers (SRO), and (4) Animal Services. The Fire Department consists of two (2) divisions: (1) Station #1 and (2) Y. Glenn McKenzie Station #2.

Public Safety Function
Organization Chart



Public Safety Priorities & Goals

Short Term Priorities & Goals

Priorities:

1. Ensure law enforcement and fire personnel receive the proper training and materials to conduct their jobs in the safest manner possible.
2. Update equipment as needed and specified by manufacturers' guidelines.

Goals:

1. Continue educational and training opportunities for employees.
2. Provide Public Safety personnel with the equipment needed to perform their duties as new technology becomes available and cost-effective.

Long Term Priorities & Goals

Priorities:

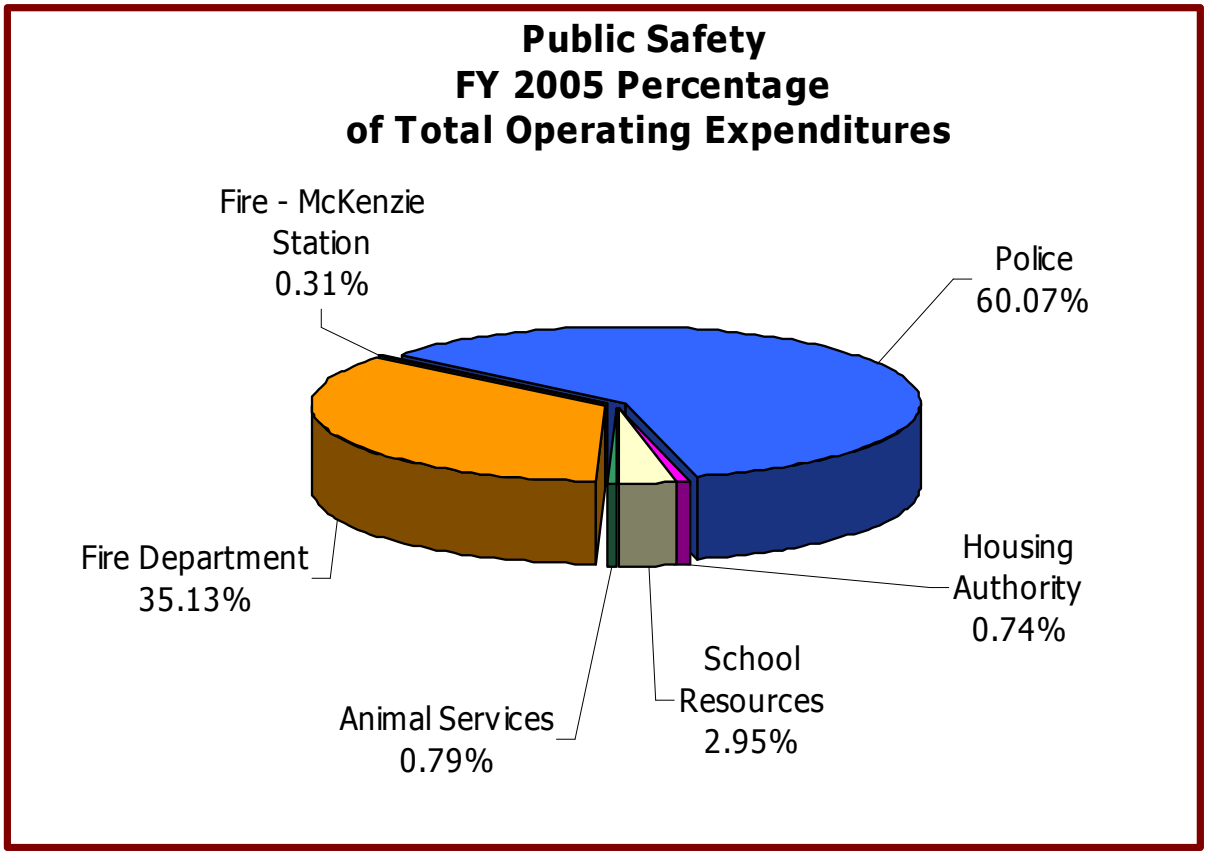
1. To promote the safety and security of the community through tough proactive law enforcement operations and fire prevention strategies.
2. To ensure acceptable response times through the acquisition of additional personnel, equipment and satellite locations as required by the continuing growth of the city.

Goals:

1. Provide employees with the equipment and information necessary to complete their jobs and engage in proactive law enforcement and fire prevention strategies.
2. Maintain adequate building space and geographical locations to ensure acceptable response times.

Public Safety Function Operating Expenditures Overview

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
Police	$3,736,874	$3,988,972	$3,865,227	$4,293,632	$304,660	7.64%
Housing Authority	88,048	50,143	45,107	53,054	2,911	5.81%
School Resources	176,675	204,649	190,251	211,123	6,474	3.16%
Animal Services	47,695	56,601	47,593	56,652	51	0.09%
Fire Department	2,146,741	2,260,858	2,115,172	2,511,265	250,407	11.08%
Fire - McKenzie Station	16,217	18,400	17,220	22,180	3,780	20.54%
Total Operating	**$6,212,250**	**$6,579,623**	**$6,280,570**	**$7,147,906**	**$568,283**	**8.64%**



POLICE DEPARTMENT (Div. 40)

Mission Statement

To provide professional, well-trained, well-equipped and motivated employees who are empowered as a team to protect and serve the citizens, the employees and the City of Newnan.

Division Description

The Police Department provides administrative control, logistical support, policy setting and decision making relative to all aspects of law enforcement operations; provides a full range of police patrol services including crime prevention, suppression, detection of criminal activity, traffic enforcement, and traffic accident investigations; provides follow-up investigations of all types of crime; provides initial and follow-up investigations concerning drug related crime/intelligence reports including all leads about the illicit manufacturing, distribution and use of controlled substances. The Animal Control Officer investigates animal related offenses.

Budget Highlights

In the FY 2005 Budget Police expenditures total $4,293,632, an increase of 7.64%, or $304,660, over the FY 2004 Budget of $3,988,972. The increase is primarily due to the addition of four (4) police officers, employee salary increases and additional employee insurance premiums, along with associated benefits.

Police FY 2005 Budget (100-3200-40)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$2,388,924	$2,501,803	$2,407,293	$2,660,967	$159,164	6.36%
51.1200	Wages-Part Time	30,057	21,941	23,320	23,968	2,027	9.24%
51.1300	Wages-Overtime	40,837	15,000	63,309	40,000	25,000	166.67%
51.2100	Employee Insurance	335,589	414,383	356,334	454,092	39,709	9.58%
51.2200	Social Security	188,396	195,285	174,109	205,310	10,025	5.13%
51.2400	Retirement	181,224	240,426	224,339	266,096	25,670	10.68%
51.2600	Unemployment Insurance	88	108	99	114	6	5.56%
51.2700	Worker's Compensation	79,718	81,000	105,122	83,120	2,120	2.62%
51.2900	Other Employee Benefits	31,417	30,150	30,772	32,850	2,700	8.96%
	Total Salaries & Benefits	$3,276,250	$3,500,096	$3,384,697	$3,766,517	$266,421	7.61%
Operating Expenditures							
52.1200	Professional Services	$25,825	$40,000	$22,500	$30,000	($10,000)	-25.00%
52.1300	Other Contractual Services	7,583	7,090	5,744	5,950	(1,140)	-16.08%
52.2200	Repairs & Maintenance	54,462	60,110	48,089	60,000	(110)	-0.18%
52.3101	Vehicle Insurance	16,770	19,500	18,784	19,500	0	0.00%
52.3102	Insurance-Bldg. & Personal	108,672	120,000	119,401	119,700	(300)	-0.25%
52.3200	Communications	20,408	19,814	17,414	20,920	1,106	5.58%
52.3400	Printing and Binding	3,621	5,500	2,670	5,000	(500)	-9.09%
52.3500	Travel	1,942	3,500	3,005	4,000	500	14.29%
52.3600	Dues & Fees	330	1,045	900	1,045	0	0.00%
52.3700	Training	5,759	5,850	5,000	6,700	850	14.53%
53.1100	Materials & Supplies	15,543	29,000	22,113	30,000	1,000	3.45%
53.1101	Office Supplies	7,389	8,000	5,100	8,000	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,207	2,000	2,500	2,600	600	30.00%
53.1106	Protective Equipment	6,479	7,500	6,296	8,100	600	8.00%
53.1270	Vehicle Gasoline/Diesel	85,855	72,000	102,721	92,000	20,000	27.78%
53.1400	Books & Periodicals	735	75	72	200	125	166.67%
53.1600	Minor Equipment	14,322	23,842	9,114	35,000	11,158	46.80%
53.1601	Computer Equipment	8,327	10,050	6,670	13,400	3,350	33.33%
53.1701	Vehicle Fluids and Maintenance	74,395	54,000	82,437	65,000	11,000	20.37%
	Total Operating Expenditures	$460,624	$488,876	$480,530	$527,115	$38,239	7.82%
Total Police Expenditures		**$3,736,874**	**$3,988,972**	**$3,865,227**	**$4,293,632**	**$304,660**	**7.64%**

Personnel Summary

FY 2004 staffing includes 75 personnel. Four patrol officers are being added to the department to provide for the growth in the number of citizens as well as the growth in vehicular traffic.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To provide safe and secure neighborhoods plus street environments for our citizens, employees and visitors to our City.	
	Status: On-going
	We have increased patrol into heavy crime areas. The Community Operations Building Relations and Awareness (COBRA) Unit consists of four (4) officers and one (1) supervisor who concentrate on Westgate Sub-Division. They have been quite successful, and the citizens in the neighborhood were very receptive to the Officers. This will be an on-going goal for each year.

	We are still involved in the Joint Crime Suppression Unit with the Coweta County Sheriff's Office and the School Resource Officer Program with the Coweta County Board of Education. The Bike Patrol continues to patrol the business districts with high visibility.
	While continuing to enforce traffic laws, our traffic offense arrests have increased, and this has helped to reduce our traffic accidents.
	As of June 30, 2004, the Return "A" Crimes have been reduced by 1.2%.
2: To enhance drug awareness among adults and children.	
	Status: On-going
	Investigator McDonald taught classes to school children, their parents, public and private employees plus Law Enforcement Officers.
	The Crime Suppression Unit and the School Resource Officers will be conducting classes for the 2004 – 2005 school years.
3: To identify three (3) new sites for additional closed circuit television cameras.	
	Status: Completed. Identified two new sites.
	Two (2) sites were identified, and the third site was cancelled due to increased cost of cameras. Two (2) cameras were ordered, received and placed into operation at the end of May 2004.
4: To activate the three (3) remaining dummy camera sites to live camera sites.	
	Status: Two (2) cameras ordered.
	Two (2) cameras have been received by Newnan Utilities and will be placed into service by 8/27/2004. The third camera was cancelled due to increased cost of cameras.
5: To seek the Pedestrian Safety Award from American Automobile Association.	
	Status: On-going
	We have identified and painted crosswalks in the city with the assistance of the Street Department.
6: To establish a network between Newnan Police Department (NPD) and the Loss Prevention managers of retail stores.	
	Status: On-going
	Lt. Washington has held meetings with the Lost Prevention managers from area retail stores. The Criminal Investigative Division (CID) Unit participated in these meetings. We have noticed an increase in shoplifting arrests during 2004.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To provide safe and secure neighborhoods and street environments for our citizens, employees and visitors to our City. (Doug Meadows, Rodney Riggs, Wesley Sweatman) (12/31/2005)	
Objective A: To reduce Return "A" Crimes three percent (3 %) by increasing patrol and undercover operations in high crime areas within the City of Newnan. (D. Meadows, R. Riggs, W. Sweatman, Patrol Lieutenants, Lt. Washington) (12/31/2005)	
	Task A1: To continue the "Take Back Our Neighborhood" program. (Dep. Chief Sweatman, COBRA Unit) (12/31/2005)
	Task A2: To increase patrol and undercover surveillance in high crime areas. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit) (12/31/2005)
	Task A3: To aggressively investigate suspicious activities by individuals. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigators) (12/31/2005)
	Task A4: To aggressively seek severe prosecution of offenders. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigators) (12/31/2005)
	Task A5: To increase drug arrests by ten percent (10%). (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigators) (12/31/2005)
Objective B: To reduce auto accidents five percent (5 %) through aggressive enforcement of State and Local Laws by all divisions. (Patrol Shift Cmdrs, Sgt. Nat Brown) (12/31/2005)	
	Task B1: To aggressively enforce traffic laws in high accident locations. (Patrol, Traffic) (12/31/05)
	Task B2: To aggressively prosecute violators for dangerous violations of traffic laws. (Patrol, Traffic) (12/31/05)

	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/05)
	Task B4: To conduct traffic safety awareness classes in schools. (R. Riggs, School Resource Officers) (12/31/05)
Objective C: To increase D.U.I. arrests ten percent (10%). (Patrol Shift Cmdrs. Nat Brown) (12/31/2005)	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Nat Brown) (12/31/2005)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Nat Brown) (12/31/2005)
2: To enhance drug awareness among adults and children. (Todd Lengsfeld, SRO's) (12/31/2005)	
Objective A: To increase the awareness for adults and children about dangers and signs of drug abuse.	
	Task B1: To schedule an Adult Awareness class at schools and/or at the Newnan Coweta Training Center on a quarterly basis. (Todd Lengsfeld)(12/31/2005)
	Task B2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers) (12/31/2005)
3: To activate three (3) remaining dummy camera sites to live camera sites. (Charles Stapler, Wesley Sweatman, Brian Petite) (01/01/2005)	
Objective A: To have three (3) additional closed circuit television cameras active for additional security surveillance.	
	Task A1: To contact Brian Petite of Newnan Utilities to order four (4) cameras and activate the dummy sites. (Charles Stapler, W. Sweatman) (03/05/2005)
	Task A2: To request cameras be delivered to Newnan Utilities. (Brian Petite) (04/05/2005)
	Task A3: To install cameras at current dummy sites. (Brian Petite) (05/01/2005)
	Task A4: To activate the cameras for testing. (Charles Stapler, W. Sweatman, Brian Petite) (05/31/2005)
	Task A5: To activate the cameras live into the system for operation. (Charles Stapler, W. Sweatman, Brian Petite) (06/17/2005)
	Task A6: To secure funding in 2005 Budget. (Doug Meadows) (01/31/2005)
4: To promote pedestrian safety. (D. Meadows, R. Riggs, W. Sweatman, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2005)	
Objective A: To provide safety for pedestrians crossing the streets and highways within our City.	
	Task A1: To insure crosswalks are properly marked. (Nat Brown, Rick Daugherty, Sam Nelson) (03/31/2005)
	Task A2: To educate adults and children how to properly cross streets. (D. Meadows, R. Riggs, W. Sweatman, Patrol Units, Traffic Unit) (06/30/2004)
	Task A3: To enforce State and Local laws concerning vehicle right-of-way and pedestrian right-of-way. (Patrol Units, Traffic Unit) (12/31/2005)
5: To start a "Keep Kids Alive" and "Drive 25" program. (ALL) (12/31/2005)	
Objective A: To encourage drivers in neighborhoods with children to obey the speed limit of 25 mph.	
	Task A1: To obtain material and signs for "Keep Kids Alive" program. (D. Meadows) (03/31/2005)
	Task A2: To organize neighborhood meetings and get participation from parents. (Off. James Bradshaw, D. Meadows, R. Riggs, W. Sweatman) (04/30/2005)
	Task A3: To post signs and dispatch patrol cars in the area that will enforce the speed limits on the neighborhood streets. (Sam Nelson, ALL Police Dept. Personnel) (06/30/05)
	Task A4: To secure funding in 2004 Budget. (D. Meadows) (01/31/2005)
6: To establish a network between NPD and Loss Prevention managers of retail stores. (R. Riggs, CID Lt.) (01/31/2005)	
Objective A: To reduce the number of retail thefts and identify career shoplifters.	
	Task A1: To arrange scheduled meetings with Loss Prevention managers. (R. Riggs, CID Lt.) (01/31/2005)
	Task A2: To share information about known offenders. (R. Riggs, CID Lt.) (01/31/2005)

	Task A3: To provide training for Loss Prevention managers in areas involving forgery, fraud and theft. (R. Riggs, CID Lt.) (12/31/2005)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit) (12/31/2005)
7: To establish and maintain the Neighborhood Watch Program. (R. Riggs, T. Washington) (01/31/2005)	
Objective A: To reduce residential thefts and burglaries.	
	Task A1: Establish Neighborhood Watch Program. (R. Riggs, T. Washington) (01/31/2005)
	Task A2: Maintain program by conducting quarterly meetings with groups. (T. Washington) (12/31/2005)
	Task A3: Furnish neighborhood watch signs to Street Department for installation. (R. Riggs) (As needed)
8: Establish a Crime Stoppers Tip Line. (D. Meadows, R. Riggs, W. Sweatman) (01/31/2005)	
Objective A: To provide public with opportunity to furnish information about criminal activity.	
	Task A1: Install dedicated phone line. (D. Meadows, Cliff Foster) (02/28/2005)
	Task A2: Obtain an answering machine. (R. Riggs) (02/28/2005)
	Task A3: Follow-up all tips. (D. Meadows, R. Riggs, W. Sweatman, C.I.D, C.S.U.) (As needed)
	Task A4: Do Public Awareness advertisements. (D. Meadows, R. Riggs, W. Sweatman, K. Vinings) (Quarterly)

FY 2005 Performance Measures						
Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Effectiveness	Decrease the amount of "Return A Crimes" by 5%.	14.7% (1,226	4% 1205	2% (1,152)	3% (1,135)	3% (1,101)
Efficiency	Average response time	9 min	8 min	9 min	8 min	8 MIN
Output	Number of calls for service	56,045	52,005	54,605	50,669	55,736
Output	Miles Patrolled	359,344	310,886	341,975	353,451	362,287
Output	Number of Traffic Violations	5,491	4,090	4499	4,476	4,700
Output	Number of DUI's	218	167	139	224	246
Output	Motor Vehicle Accidents	1,791	1,488	1,574	1,566	1,488

HOUSING AUTHORITY PUBLIC SAFETY (Div. 41)

Division Description

The Housing Authority Division will provide one City of Newnan police officer to patrol and respond to calls at different public housing sites in 2005. The Officer's duties include resolving resident conflicts, assisting with evictions, responding to reported crimes, and taking proactive measures to ensure resident safety, such as reporting broken windows, broken sidewalks, graffiti, and suspected drug sales.

Budget Highlights

In the FY 2005 Budget, Housing Authority expenditures total $53,054, an increase of 5.81%, or $2,911, from the FY 2004 Budget of $50,143.

Housing Authority FY 2005 Budget (100-3250-41)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$58,623	$34,100	$33,171	$33,897	($203)	-0.60%
51.1300	Wages - Overtime	562	0	610	0	0	N/A
51.2100	Employee Insurance	5,377	3,702	(176)	3,804	102	2.76%
51.2200	Social Security	5,955	2,609	2,576	2,593	(16)	-0.61%
51.2400	Retirement	13,058	3,240	2,822	3,389	149	4.60%
51.2600	Unemployment Insurance	2	2	1	1	(1)	-50.00%
51.2700	Worker's Compensation	2,282	2,350	3,049	1,128	(1,222)	-52.00%
51.2900	Employee Allowance	0	450	485	450	0	0.00%
	Total Salaries & Benefits	$85,859	$46,453	$42,538	$45,262	($1,191)	-2.56%
Operating Expenditures							
52.3101	Vehicle Insurance	1,071	1,350	1,300	1,350	0	0.00%
52.3102	Insurance-Bldg. & Personal	1,118	1,275	1,269	1,275	0	0.00%
52.3400	Printing and Binding	0	90	0	70	(20)	-22.22%
52.3500	Travel	0	200	0	200	0	0.00%
52.3700	Training	0	200	0	200	0	0.00%
53.1100	Materials & Supplies	0	100	0	100	0	0.00%
53.1106	Protective Equipment	0	475	0	600	125	26.32%
53.1270	Vehicle Gasoline/Diesel	0	0	0	2,239	2,239	N/A
53.1701	Vehicle Fluids and Maint.	0	0	0	1,758	1,758	N/A
	Total Operating Expenditures	$2,189	$3,690	$2,569	$7,792	$4,102	111.17%
Total Housing Auth. Expenditures		**$88,048**	**$50,143**	**$45,107**	**$53,054**	**$2,911**	**5.81%**

Personnel Summary

Current staffing includes one (1) full-time Patrol Officer.

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Police Division Summary.

SCHOOL RESOURCE OFFICERS (Div. 42)

Division Description

The School Resource Officer (SRO) program was established to provide a liaison between the schools and the Police Division. Officers instruct classes on safety, drug prevention, and other related subjects. Officers also counsel students and parents, assist in conflict resolution, and work assigned campus functions as designated by school administrators.

Budget Highlights

In the FY 2005 Budget, School Resource expenditures total $211,123, an increase of 3.16%, or $6,474, over the FY 2004 Budget of $204,649. The approved increase is primarily attributed to salary and insurance increases.

School Resource Officers FY 2005 Budget (100-3250-42)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$133,379	$144,848	$135,148	$146,491	$1,643	1.13%
51.1300	Wages-Overtime	321	0	900	0	0	N/A
51.2100	Employee Insurance	15,679	18,775	17,631	19,398	623	3.32%
51.2200	Social Security	10,460	11,149	10,078	11,206	57	0.51%
51.2400	Retirement	8,301	13,846	12,058	14,790	944	6.82%
51.2600	Unemployment	5	6	393	6	0	0.00%
51.2700	Worker's Compensation	3,107	3,150	4,088	4,877	1,727	54.83%
51.2900	Other Employee Benefits	0	1,800	1,940	1,800	0	0.00%
	Total Salaries & Benefits	$171,252	$193,574	$182,236	$198,568	$4,994	2.58%
Operating Expenditures							
52.3101	Vehicle Insurance	$1,677	$1,875	$1,750	$1,875	$0	0.00%
52.3102	Insurance-Bldg. & Personal	1,491	1,750	1,741	1,750	0	0.00%
52.3400	Printing and Binding	0	360	0	280	-80	-22.22%
52.3500	Travel	0	400	200	600	200	50.00%
52.3700	Training	0	700	0	700	0	0.00%
53.1100	Materials & Supplies	0	1,540	0	1,500	-40	-2.60%
53.1106	Protective Equipment	0	850	0	850	0	0.00%
53.1270	Vehicle Gasoline/Diesel	0	1,000	900	2,000	1,000	100.00%
53.1701	Vehicle Fluids and Maintenance	2,255	2,600	3,424	3,000	400	15.38%
	Total Operating Expenditures	$5,423	$11,075	$8,015	$12,555	$1,480	13.36%
Total SRO Expenditures		**$176,675**	**$204,649**	**$190,251**	**$211,123**	**$6,474**	**3.16%**

Personnel Summary

FY 2005 staffing includes four (4) full-time Patrol Officers.

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Police Division Summary.

ANIMAL SERVICES (Div. 49)

Division Description

The City contracts with Coweta County to handle all animals picked up by the City Animal Warden at the new Coweta County Animal Shelter. The City maintains the position of Animal Warden, who investigates reports of dogs running at large and vicious dogs, while humanely collecting animals that violate the City Animal Control Ordinance.

Budget Highlights

In the FY 2005 Approved Budget, Animal Services expenditures total $56,652. This budget is approximately the same as the 2004 Budget.

Animal Services FY 2005 Budget (100-3910-49)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$27,272	$27,366	$25,779	$27,969	$603	2.20%
51.1300	Wages-Overtime	620	800	784	800	0	0.00%
51.2100	Employee Insurance	6,721	7,669	7,663	7,986	317	4.13%
51.2200	Social Security	2,064	2,231	1,824	2,078	(153)	-6.86%
51.2400	Retirement	1,931	2,771	2,523	2,796	25	0.90%
51.2600	Unemployment	1	2	1	1	-1	-50.00%
51.2700	Worker's Compensation	320	350	475	356	6	1.71%
51.2900	Other Employee Benefits	14	0	0	450	450	N/A
	Total Salaries & Benefits	$38,943	$41,189	$39,049	$42,436	$1,247	3.03%
Operating Expenditures							
52.1200	Professional Services	$630	$6,000	$1,015	$3,000	($3,000)	-50.00%
52.2200	Repairs & Maintenance	0	100	49	125	25	25.00%
52.3101	Vehicle Insurance	783	1,076	1,071	1,076	0	0.00%
52.3102	Insurance-Bldg. & Personal	596	950	945	950	0	0.00%
52.3200	Communications	10	804	814	912	108	13.43%
52.3400	Printing and Binding	0	125	0	105	(20)	-16.00%
52.3500	Travel	0	150	135	175	25	16.67%
52.3600	Dues & Fees	35	80	0	80	0	0.00%
52.3700	Training	0	200	199	225	25	12.50%
53.1100	Materials & Supplies	128	360	271	475	115	31.94%
53.1106	Protective Equipment	170	90	0	180	90	100.00%
53.1270	Vehicle Gasoline/Diesel	2,036	1,900	1,733	2,350	450	23.68%
53.1600	Minor Equipment	1,252	1,713	500	1,613	(100)	-5.84%
53.1700	Uniform Rental	364	364	328	450	86	23.63%
53.1701	Vehicle Fluids and Maint.	2,748	1,500	1,484	2,500	1,000	66.67%
	Total Operating Expenditures	$8,752	$15,412	$8,544	$14,216	($1,196)	-7.76%
Total Animal Services Expenditures		**$47,695**	**$56,601**	**$47,593**	**$56,652**	**$51**	**0.09%**

Personnel Summary

FY 2005 staffing for the division includes one (1) full-time employee.

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Police Division Summary.

FIRE DEPARTMENT (Div. 50)

Mission Statement

To retain professionally-trained, career Firefighters committed to saving lives and property; and to minimize the loss and suffering in our community caused by fire through public education, code enforcement, plus standards and training certification of personnel. Additionally, it is our mission to provide first response for emergency medical calls as well as incident response for hazardous material (Haz-Mat) calls with available resources.

Division Description

The City of Newnan Fire Department (NFD) is a full-time paid department and currently employees 41 active firefighting personnel from Firefighter to Fire Chief and one Office Assistant.

This department consists of two stations located at 23 Jefferson Street (Station 1) and 1516 Lower Fayetteville Road (McKenzie Station).

NFD currently protects a population of approximately 20,000 people. Daily services to the community include but are not limited to: fire prevention; fire suppression; Haz-Mat response; rescue and emergency medical assistance; and various unforeseen incidents. Department Personnel also conduct station tours at both stations plus give back to the community via Public Fire Prevention Education by visiting schools several times a week.

Budget Highlights

In the FY 2005 Budget, Fire Division expenditures total $2,511,265, an increase of 11.08%, or $250,407, over the FY 2004 Budget of $2,260,858. The approved increase is primarily attributed to the addition of three (3) firefighters to the department, salary increases and insurance premium increases. This divisional budget contains the salary and benefit expenditures for both fire stations (Station #1 & Y. Glenn McKenzie Station #2).

Fire Station #1 FY 2005 Budget (100-3500-50)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$1,526,264	$1,557,898	$1,442,143	$1,698,847	$140,949	9.05%
51.1300	Wages-Overtime	13,846	14,000	17,781	14,000	0	0.00%
51.2100	Employee Insurance	227,994	258,626	230,953	292,458	33,832	13.08%
51.2200	Social Security	118,133	120,709	105,620	129,961	9,252	7.66%
51.2400	Retirement	109,154	149,900	130,551	169,884	19,984	13.33%
51.2600	Unemployment	51	63	57	69	6	9.52%
51.2700	Worker's Compensation	35,146	35,500	46,072	40,500	5,000	14.08%
51.2900	Other Employee Benefits	14,364	14,500	16,502	16,800	2,300	15.86%
	Total Salaries & Benefits	$2,044,952	$2,151,196	$1,989,679	$2,362,519	$211,323	9.82%
Operating Expenditures							
52.1200	Professional Services	$161	$0	$0	$0	$0	N/A
52.1300	Other Contractual Services	2,586	540	577	1,712	1,172	217.04%
52.2200	Repairs & Maintenance	14,332	28,006	24,500	18,950	(9,056)	-32.34%
52.3101	Vehicle Insurance	13,230	16,500	16,418	16,500	0	0.00%
52.3102	Insurance-Bldg. & Personal	2,702	5,400	5,373	5,400	0	0.00%
52.3200	Communications	3,662	3,100	4,143	4,536	1,436	46.32%
52.3300	Advertising	0		0	150	150	N/A
52.3400	Printing and Binding	35	200	7	680	480	240.00%
52.3500	Travel	1,944	1,600	1,860	1,950	350	21.88%
52.3600	Dues & Fees	691	760	877	780	20	2.63%
52.3700	Training	1,036	4,000	3,000	7,000	3,000	75.00%
53.1100	Materials & Supplies	5,267	4,000	3,650	4,000	0	0.00%
53.1101	Office Supplies	1,264	1,800	1,675	1,440	(360)	-20.00%
53.1102	Cleaning Supplies & Chem.	2,510	3,100	2,695	3,100	0	0.00%
53.1103	Medical Supplies	2,003	2,900	2,800	2,888	(12)	-0.41%
53.1106	Protective Equipment	10,367	10,000	9,500	35,000	25,000	250.00%
53.1270	Vehicle Gasoline/Diesel	9,646	8,200	11,707	9,500	1,300	15.85%
53.1300	Food	135	200	157	500	300	150.00%
53.1400	Books & Periodicals	554	415	250	390	(25)	-6.02%
53.1600	Minor Equipment	7,179	5,241	4,500	10,070	4,829	92.14%
53.1601	Computer Equipment	0	200	0	5,000	4,800	2400.00%
53.1701	Vehicle Fluids and Maintenance	22,485	13,500	31,804	19,200	5,700	42.22%
	Total Operating Expenditures	$101,789	$109,662	$125,493	$148,746	$39,084	35.64%
Total Fire Department Expenditures		**$2,146,741**	**$2,260,858**	**$2,115,172**	**$2,511,265**	**$250,407**	**11.08%**

Personnel Summary

FY 2005 staffing for Station #1 and Y. Glenn McKenzie Station #2 includes forty-five (45) full-time positions. Three additional firefighters were added to the departments staff for this year.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To improve communications at Station 1 and Station 2.	
	Status: Completed and Ongoing
	Installed UHF systems at both stations which enable NFD to communicate on different frequencies with other public service agencies. In foresight, this would be beneficial for severe incident responses that could occur in Coweta and surrounding counties.

2: To expand the NFD training program and public education.	
	Status: Completed and Ongoing
	Improvements have been made with the acceptance of a Sparky the Firedog by the state. While teaching fire prevention and public safety education, we are able to use Sparky as a training tool. He is also used for demonstrative purposes and attends most events where many children and elderly people are present.
3: To offer a hazardous material (Haz-Mat) refresher course.	
	Status: Completed and Ongoing
	This course was planned and completed on all three shifts. Plus, material has been developed and distributed to each Captain for cascade training throughout the department.
4: To supply automatic aid in conjunction with Coweta County.	
	Status: In Progress
	An automatic aid agreement between the city and county is in progress; however, a mutual aid agreement has already been created.
5: To upgrade the Greison Trail Training Complex.	
	Status: In Progress
	NFD has received a grant from Atlanta Gas Light for $7,800.00. This will help build a gas simulator at the Newnan/Public Safety Facility. A liquid burn pit has already been developed for flammable liquids.
6: To provide Public Fire Safety and Prevention Education at field trips.	
	Status: Completed and Ongoing
	NFD opens its doors to many classroom field trips where fire prevention is taught and demonstrated. We also travel to surrounding Newnan schools plus other events that target the young and old for fire safety education. NFD teaches fire extinguisher classes at many businesses, too.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To improve our fire operations within the City.	
Objective A: To develop a plan plus update our fire apparatus and equipment.	
	Task A1: To develop specifications, bid then purchase new Class Triple A Pumper by 09/05. (DW and KC)
	Task A2: To request funding for replacement of new bunker gear and leather fire boots by 03/05. (DW, KC and BB)
	Task A3: To replace Breathing Apparatus (BAs) with National Fire Protection Association (NFPA) compliant BAs by 04/05. (DW, JP, JK, GJ, KC)
Objective B: To upgrade Mobile Cascade System at Station 2 by 05/05. (SB, BC)	
	Task B1: To add individual gauges for storage cylinders to cascade system.
2: To develop specifications then purchase 100 foot aerial platform.	
Objective A: To enhance fire protection equipment per ISO requirement by 09/06. (DW, KC, GMA)	
	Task A1: To develop specifications for reverse bid options process through Georgia Municipal Association (GMA) or most appropriate method.
3: To research then attempt to secure grants and donations from every available source or group.	
Objective A: To start assigning grant projects to staff as determined by the Chief in 01/05. (DW, DF, BB)	
	Task A1: To apply for Electric Membership Corporation (EMC) grant in 03/05. (DW, DF, BB)
	Task A2: To request any available Federal Emergency Management Agency (FEMA) or Homeland Security Grants. (TBA, DW, DF, BB)
	Task A3: To submit application with Fireman's Fund Heritage, if available. (TBA, DW, DF, BB)
Objective B: To work toward improving our International Organization for Standardization (ISO) rating.	
	Task B1: To receive survey from ISO/Evaluate by 01/05. (DW, DL, Fire Staff)
	Task B2: To continue with current projects (i.e. aerial platform, generators and additional personnel) as suggested by ISO. Ongoing. (DW, DL, KC and Fire Staff)
4: To improve communications within department and between City Manager.	
Objective A: To hold communication meetings.	
	Task A1: To provide update on daily emergency operations to the City Manager when available or his assistant, if unavailable.
	Task A2: To conduct morning meetings with Duty Staff.
Objective B: To hold quarterly meetings.	

	Task B1: To have shift commanders receive input daily from shift personnel before staff meetings. Ongoing. (All Officers)
	Task B2: To review, before meeting, all existing incidents and reports regarding maintenance, equipment, pre-fire plans, and any other personnel or fire service related issues. Ongoing. (All Fire Staff)
	Task B3: To ensure officers are present plus invite the City Manager as necessary. Ongoing. (All Fire Staff and DL)
Objective C: To find "face time" with shifts daily as time permits.	
	Task C1: To visit Station 2 on a staggered basis and ensure communication is flowing from Chief to Officer to Firefighter. Ongoing. (DW)
5: To perform hydrant maintenance.	
Objective A: To conduct preventative maintenance on all hydrants within the city limits twice a year.	
	Task A1: To inspect and maintain all city fire hydrants in March and September of 2005 per Standard Operating Procedures (SOP).
	Task A2: To clean around hydrants.
	Task A3: To paint around hydrants.
Objective B: To place numbered reflective markers on all city hydrants.	
	Task B1: To receive funding from 2005 budget. Ongoing. (DW, All Fire Personnel)
6: To enhance our Public Safety Education and Fire Prevention Program.	
Objective A: To work with Public Information Officer (PIO) and other city agencies.	
	Task A1: To seek donations from private companies (i.e. State Farm and Fireman's Fund Heritage) for fire prevention materials.
	Task A2: To schedule on-site tours of the Newnan/Coweta Public Safety Training Facility.
Objective B: To visit all City schools during the course of the 2005 school year.	
	Task B1: To have Firefighters go into City schools and teach fire prevention education.
	Task B2: To use Sparky and any other teaching aids available.
	Task B3: To contact PIO for promotion of Fire Safety Week in October 2005 by 11/05. (All Fire Personnel)
	Task B4: To request the State Fire Marshal's firehouse during the 2005 school year.
7: To upgrade computers at both stations.	
Objective A: To replace workstation and outdated computer equipment.	
	Task A1: To replace Office Assistant's computer
	Task A2: To replace Captain's office computer
	Task A3: To replace computer at Station 2 by 04/05. (DW, BB and CF)
8: To improve training.	
Objective A: To hire a full time Training Officer, if funded, with the FY 2005 budget.	
	Task A1: To assign a Training Officer to train all three shifts based upon a NFPA standard.
	Task A2: To have Training Officer keep all records and reports of training in order to meet all state requirements.
Objective B: To set up two Haz-Mat scenarios during 2005.	
	Task B1: To coordinate with the West Georgia Haz-Mat team for on-site and joint training.
	Task B2: To send select shift personnel to Carrollton for monthly Haz-Mat training.
	Task B3: To conduct a joint Haz-Mat drill with Coweta County Fire Department (CCFD) in April and October of 2005. (DW, SB, BC, GL, RH, DA)
9: To get physicals for all personnel.	
Objective A: To comply with state regulations for personnel exposed to hazardous materials.	
	Task A1: To work with HR Director to schedule physicals.
	Task A2: To use insurance as primary funding.
	Task A3: To have City pay the co-pays for all physicals in 02/05. (All Fire Personnel)
10: To request the Fire Marshal conduct and complete inspections.	
Objective A: To get inspections on establishments or assembly with a high occupancy at night.	
	Task A1: To put Fire Marshal on flex schedule once a week to check areas of concern.
	Task A2: To have Fire Marshal enforce fire lane violations on a routine basis. Ongoing. (RA)
11: To research redundant false alarms.	
Objective A: To keep a record of businesses with multiple false alarms.	
	Task A1: To record false alarm information.

	Task A2: To review current ordinance plus other comments and determine the need to evaluate and/or enforce our false alarm calls by 06/05. (DW, BB, Fire Staff, BS, DL)

FY 2005 Performance Measures

Type	*Description*	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Projected
	Yearly Building Inspections	109	160	168	165	170
	Training Hours	10,250	14,000	14,544	15,650	17,500
	Cost per Firefighter	N/A	N/A	N/A	N/A	N/A
	Average Response	3.79	4.31	5.86	5.00	4.0
	Total of Fires	98	150	100	120	110
	Total of EMS	1086	1700	1552	1660	1780
	Total Calls	1184	1850	2201	2272	2452

Y. GLENN MCKENZIE FIRE STATION #2 (Div. 51)

Division Description

The Y. Glenn McKenzie Fire Station serves the residents on the east side of the city and provides back up to station #1.

Budget Highlights

In the FY 2005 Budget, Y. Glenn McKenzie Fire Station expenditures total $22,180, an increase of 20.54%, or $3,780, from the FY 2004 Budget of $18,400. The majority of this increase is due to the budgeting of Vehicle Fluids and Maintenance.

Y. Glenn McKenzie Fire Station #2 FY 2005 Budget (100-3500-51)

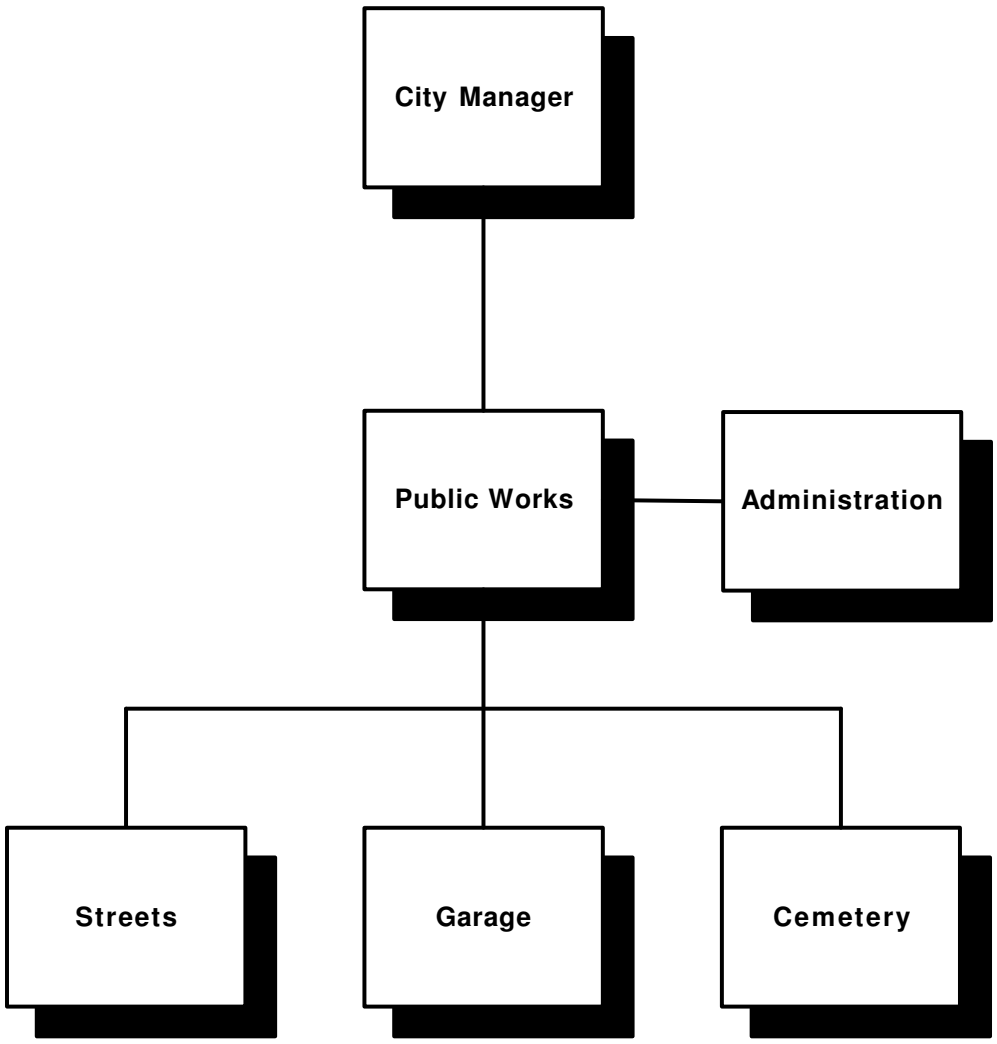
		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures							
52.1300	Other Contractual Services	$140	$0	$43	$240	$240	N/A
52.2200	Repairs & Maintenance	2,228	1,000	1,170	1,400	400	40.00%
52.3200	Communications	0	0	0	440	440	N/A
52.3600	Dues & Fees	205	0	0	0	0	N/A
53.1100	Materials & Supplies	47	400	150	1,600	1,200	300.00%
53.1101	Office Supplies	268	500	350	500	0	0.00%
53.1102	Cleaning Supplies & Chem.	1,293	1,000	950	1,000	0	0.00%
53.1220	Natural Gas	11,107	6,600	12,492	6,500	(100)	-1.52%
53.1230	Electricity	0	6,500	0	6,500	0	0.00%
53.1300	Food Supplies	0	0	0	500	500	N/A
53.1600	Minor Equipment	0	2,400	2,065	0	(2,400)	-100.00%
53.1701	Vehicle Fluids and Maint.	929	0	0	3,500	3,500	N/A
	Total Operating Expenditures	$16,217	$18,400	$17,220	$22,180	$3,780	20.54%
Total McKenzie Station Expenditures		**$16,217**	**$18,400**	**$17,220**	**$22,180**	**$3,780**	**20.54%**

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Fire Department Division Summary.

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PUBLIC WORKS FUNCTION

The Public Works function incorporates three departments; each providing unique services to the citizens of Newnan. Said departments include: (1) Streets, (2) Garage and (3) Cemetery.



Public Works Priorities & Goals

Short Term Priorities & Goals

Priorities:

1. Ensure budgetary integrity via accurate forecasting and fiscal responsibility by keeping expenditures within budgeted levels.
2. Monitor employee attendance patterns and provide counseling and discipline when required.

Goals:

1. Use the operating and capital improvement budgets to allocate funds to procure necessary equipment and tools.
2. Maintain a reliable and productive workforce.

Long Term Priorities & Goals

Priorities:

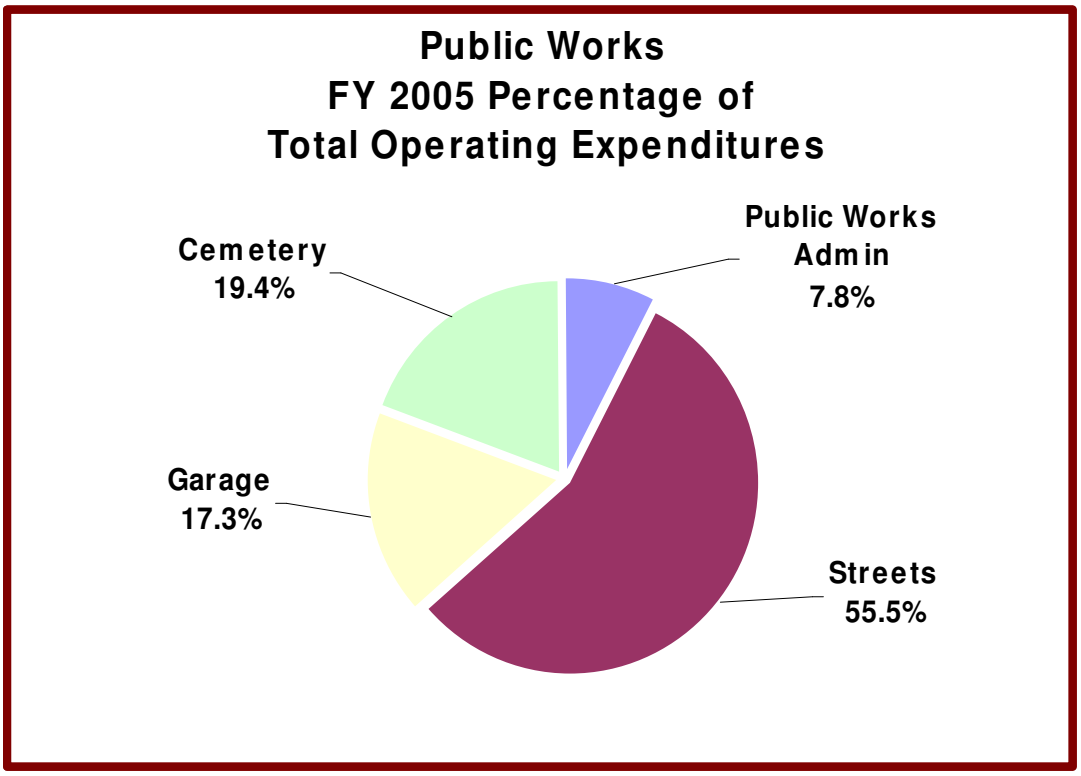
1. Provide all personnel applicable and valuable training and safety opportunities.
2. Annually re-examine all performance measurements to ensure accuracy and relevancy.

Goals:

1. Provide the most cost-effective and cost-efficient means of service.
2. Continuously update goals, objectives and tasks as additional information becomes available while monitoring performance measures for changes in service levels and/or quality.

Public Works Function Expenditures

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
Public Works Admin	$99,836	$155,168	$146,550	$152,542	($2,626)	-1.69%
Streets	612,928	809,583	827,240	1,084,934	275,351	34.01%
Garage	303,643	318,887	310,111	338,483	19,596	6.15%
Cemetery	323,733	363,227	323,566	380,495	17,268	4.75%
Total Operating	$1,340,140	$1,646,865	$1,607,467	$1,956,454	$309,589	18.80%
Interfund Transfers	$0	$50,000	$50,000	$50,000	$0	0.00%
TOTAL	**$1,340,140**	**$1,696,865**	**$1,657,467**	**$2,006,454**	**$309,589**	**18.24%**



PUBLIC WORKS ADMINISTRATION (Dept. 67)

Mission Statement

To provide a clean, sanitary and safe community for all citizens by controlling the quality of services offered by the Public Works Department.

Department Description

The Public Works department consists of the Cemetery, Streets and Garage Divisions. The Public Works Director reports to the City Manager.

Budget Highlights

In the FY 2005 Budget, Administration expenditures total $152,542. This is a decrease of 1.69%, or $2,626, from the FY 2004 Budget of $155,168. The decrease in funding for 2005 is primarily due to the reduction in dues and fees.

Public Works Administration FY 2005 Budget (100-4100-67)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$75,233	$106,361	$105,783	$109,478	$3,117	2.93%
51.2100	Employee Insurance	6,721	15,338	15,326	15,972	634	4.13%
51.2200	Social Security	5,776	8,137	7,697	8,375	238	2.92%
51.2400	Retirement	5,380	10,104	9,200	10,947	843	8.34%
51.2600	Unemployment Insurance	1	3	3	3	0	0.00%
51.2700	Worker's Compensation	1,996	2,000	2,713	242	-1,758	-87.90%
51.2900	Other Employee Benefits	3,600	0	0	0	0	N/A
	Total Salaries & Benefits	$98,707	$141,943	$140,722	$145,017	$3,074	2.17%
Operating Expenditures							
52.2200	Repairs & Maintenance	$0	$2,000	$0	$0	($2,000)	-100.00%
52.3101	Vehicle Insurance	0	0	0	300	300	N/A
52.3102	Insurance - Bldg. & Pers.	0	675	672	675	0	0.00%
52.3200	Communications	845	2700	1500	2700	0	0.00%
52.3500	Travel	284	1050	500	500	-550	-52.38%
52.3600	Dues and Fees	0	5000	2156	0	-5000	-100.00%
52.3700	Training	0	400	275	400	0	0.00%
53.1101	Office Supplies	0	600	300	500	-100	-16.67%
53.1102	Cleaning Supplies & Chemicals	0	300	0	250	-50	-16.67%
53.1300	Food Supplies	0	500	425	800	300	60.00%
53.1400	Books & Periodicals	0	0	0	500	500	N/A
53.1701	Vehicle Maintenance	0	0	0	900	900	N/A
	Total Operating Expenditures	$1,129	$13,225	$5,828	$7,525	($5,700)	-43.10%
	Total Street Dept Expenditures	**$99,836**	**$155,168**	**$146,550**	**$152,542**	**($2,626)**	**-1.69%**

Personnel Summary

Staffing includes two (2) full-time employees: the Public Works Director and an Accounting Clerk.

STREET DEPARTMENT (Dept. 60)

Mission Statement
To maintain safe traffic as well as pedestrian friendly roads and walkways while ensuring adequate and timely drainage of storm water from City streets.

Department Description

The Street Department maintains City streets plus constructs, repairs and cleans sidewalks, shoulders, storm drains, driveways, curbs, gutters, culverts and other drainage systems. The department budget may also include a transfer to the Street Improvement Fund for street maintenance activities. This department reports to the Public Works Director.

Budget Highlights

In the FY 2005 Budget, Street expenditures total $1,134,934, an increase of 32.03%, or $275,351, over the FY 2004 Budget of $859,583. The approved increase is primarily attributed to the transfer of two positions from the Beautification Department to this department and the addition of five positions in order to better provide services to the citizens.

Streets FY 2005 Budget (100-4200-60)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$289,483	$396,025	$368,218	$522,622	$126,597	31.97%
51.1200	Wages-Part Time	0	9,959	12,187	10,929	970	9.74%
51.1300	Wages-Overtime	11,705	7,500	19,808	7,500	0	0.00%
51.2100	Employee Insurance	73,885	87,001	75,550	130,068	43,067	49.50%
51.2200	Social Security	23,100	31,632	28,956	40,793	9,161	28.96%
51.2400	Retirement	24,689	38,335	34,904	52,262	13,927	36.33%
51.2600	Unemployment Insurance	17	26	23	33	7	26.92%
51.2700	Worker's Compensation	19,392	22,000	29,556	32,467	10,467	47.58%
	Total Salaries & Benefits	$442,271	$592,478	$569,202	$796,674	$204,196	34.46%
Operating Expenditures							
52.1300	Other Contractual Services	$260	$0	$270	$300	$300	N/A
52.2110	Solid Waste Disposal	45	60,000	44,131	55,000	(5,000)	-8.33%
52.3101	Vehicle Insurance	5,404	6,200	6,169	6,200	0	0.00%
52.3102	Insurance - Bldg. & Personal	3,503	4,785	4,761	4,785	0	0.00%
52.3200	Communications	736	650	866	3,450	2,800	430.77%
52.3700	Training	573	1,000	496	1,200	200	20.00%
53.1100	Materials & Supplies	24,317	31,370	21,239	35,050	3,680	11.73%
53.1101	Office Supplies	419	500	318	150	(350)	-70.00%
53.1102	Cleaning Supplies & Chemicals	885	1,500	5,575	1,325	(175)	-11.67%
53.1106	Protective Equipment	350	900	675	900	0	0.00%
53.1220	Natural Gas	72,537	0	158	0	0	N/A
53.1230	Electricity	0	61,000	84,667	90,000	29,000	47.54%
53.1270	Vehicle Gasoline/Diesel	8,903	13,000	25,190	19,000	6,000	46.15%
53.1600	Minor Equipment	13,425	12,700	2,914	13,200	500	3.94%
53.1700	Uniform Rental	3,127	2,500	3,633	3,700	1,200	48.00%
53.1701	Vehicle Fluids and Maint.	36,173	21,000	56,976	54,000	33,000	157.14%
	Total Operating Expenditures	$170,657	$217,105	$258,038	$288,260	$71,155	32.77%
Other Financing Sources							
	Transfer to Street Imp. Fund	$0	$50,000	$50,000	$50,000	$0	0.00%
	Total Other Financing Sources	$0	$50,000	$50,000	$50,000	$0	0.00%
	Total Street Dept Expenditures	**$612,928**	**$859,583**	**$877,240**	**$1,134,934**	**$275,351**	**32.03%**

Personnel Summary

FY 2005 staffing includes twenty one (21) full-time employees and one part-time employee. Five additional positions are included on the 2005 Budget. Two employees were transferred to this department from the Beautification Department.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
1: To inspect all city streets and create a priority list of maintenance needs. (S.N., T.N.)	
	Status: This goal is over half way complete with the remaining portion being completed before the end of the year.
2: To implement the required Storm Water Management Program as required per the federal government by the scheduled timetable or sooner. (R.D., S.N.)	
	Status: This goal is on schedule and will be met.

FY 2005 Goals, Objectives and Tasks
GOALS:
1: To meet all of the requirements mandated by the Federal Storm Water Management program.
Objective A:

	Task A1: Establish a chart of the requirements along with a timetable for completion by March 31, 2005. (R.D., S.N.)
	Task A2: To measure the percent of requirements completed on time by December 31, 2005. (R.D.)
2: To keep a record on the number of pot holes patched during the year.	
Objective A:	
	Task A1: To establish a log and record every pot hole repaired during the year by December 31, 2004. (S.N.)
	Task A2: To record all patches made by the Street Department. (S.N.)
3: To achieve zero lost time accidents and not have more than two medical injuries.	
Objective A:	
	Task A1: To record the number of medical injuries in the Street Department and measure from January through December of 2005. (R.D., S.N.)
4: Install or supervise installation of 6,000 plus feet of new sidewalk as approved by the Council. (S.N., R.D., C.P.)	
Objective A:	
	Task A1: To be measured from January through December 2005.
5: To install signs in East View Cemetery which numbers each section of the cemetery, thereby making location of a specific grave much easier.	
Objective A:	
	Task A1: To order signs for installation by March 1, 2005. (R.D., J.H.)
	Task A2: To install signs in each section of the cemetery by June 1, 2005. (J.H., J.C.)

FY 2005 Performance Measures						
Type Effectiveness	***Description*** No. of street complaints per capita (City pop. 19,365 in 2003)	**2001 Actual** .32%	**2002 Actual** .36%	**2003 Actual** .36%	**2004 Estimate** .36%	**2005 Projected** .36%
Efficiency	Cost of street repairs per capita	$91.95	134.66	131.89	141.65	142.00
Output	No. of major culvert repairs performed by City staff	4	5	4	6	5
Output	Linear feet of sidewalk added/replaced	5275	5010	5000	5400	5500
Output	No. of pot holes patched/yr.	36	61	75	71	85

GARAGE (Div. 68)

Mission Statement

To safely, effectively and efficiently maintain City vehicles and equipment through the preventive maintenance schedules and getting required repairs.

Division Description

The City Garage is responsible for the repair and maintenance of City vehicles and other motorized equipment (tractors, mowers, bush-hogs, etc.). All Garage personnel report to the Public Works Director.

Budget Highlights

In the FY 2005 Budget, Garage expenditures total $338,483, an increase of 6.15%, or $19,596, over the FY 2004 Budget of $318,887. The approved increase is primarily attributed to increases in wages and insurance premiums.

Garage FY 2005 Budget (100-4900-68)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$194,389	$194,114	$196,033	$205,493	$11,379	5.86%
51.1300	Wages-Overtime	5,860	3,000	2,569	3,000	0	0.00%
51.2100	Employee Insurance	36,936	42,047	38,054	39,552	(2,495)	-5.93%
51.2200	Social Security	14,849	15,079	14,308	15,720	641	4.25%
51.2400	Retirement	13,705	18,555	16,895	20,549	1,994	10.75%
51.2600	Unemployment Insurance	7	9	8	9	0	0.00%
51.2700	Worker's Compensation	5,034	5,075	6,886	5,262	187	3.68%
	Total Salaries & Benefits	$270,780	$277,879	$274,753	$289,585	$11,706	4.21%
Operating Expenditures							
52.1300	Other Contractual Services	$1,159	$1,410	$414	$1,375	($35)	-2.48%
52.2200	Repairs & Maintenance	1,805	4,625	4,640	8,100	3,475	75.14%
52.3101	Vehicle Insurance	1,071	1,375	1,368	1,375	0	0.00%
52.3102	Insurance - Bldg. & Personal	1,118	1,298	1,291	1,298	0	0.00%
52.3200	Communications	50	0	0	0	0	N/A
52.3700	Training	343	2,000	550	1,800	(200)	-10.00%
53.1100	Materials & Supplies	8,587	9,800	8,882	9,150	(650)	-6.63%
53.1101	Office Supplies	569	1,000	450	850	(150)	-15.00%
53.1106	Protective Equipment	32	350	300	150	(200)	-57.14%
53.1220	Natural Gas	6,472	7,000	6,470	9,300	2,300	32.86%
53.1270	Vehicle Gasoline/Diesel	1,641	1,900	2,074	2,100	200	10.53%
53.1600	Minor Equipment	5,678	7,000	4,877	8,700	1,700	24.29%
53.1700	Uniform Rental	2,287	1,950	2,445	3,000	1,050	53.85%
53.1701	Vehicle Fluids and Maint.	2,051	1,300	1,597	1,700	400	30.77%
	Total Operating Expenditures	$32,863	$41,008	$35,358	$48,898	$7,890	19.24%
Total Garage Expenditures		**$303,643**	**$318,887**	**$310,111**	**$338,483**	**$19,596**	**6.15%**

Personnel Summary

FY 2005 staffing includes six (6) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To meet 100% of the departmental vehicle preventive maintenance and repair requirements per manufacturer's schedule and/or as needed.	
	Status: Provided preventive maintenance to all City vehicles and equipment. Provided timely repair of all City vehicles and equipment as needed.
2: To conduct weekly inspections of housekeeping items to ensure safety, organization and cleanliness of garage area.	
	Status: Weekly inspections of the Garage area were performed by the Garage Foreman.

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To track the preventive maintenance repairs on all city-owned equipment.	
Objective A:	
	Task A1: To be measured from January 1st through December 31st. (C.S., R.D.)
	Task A2: To advise the City Manager when replacement cost is cheaper than maintaining a certain piece of equipment. (R.D.)
2: To conduct weekly housekeeping inspections of the Garage area to insure safety, cleanliness and organization in the Garage area. (C.S.)	
Objective A:	
	Task A1: Weekly inspections to be performed by the Garage Foreman.
3: To meet 100% of the departmental vehicle preventive maintenance and repair requirements per manufacturer's schedule or as needed.	
Objective A:	
	Task A1: To be measured from January 1st through December 31st. (C.S., R.D.)
4: To reduce inventory levels of tires, parts, etc. to an as needed basis.	
Objective A:	
	Task A1: To be measured from January 1st through December 31st. (C.S., R.D.)
5: To report any and all damages to city vehicles/equipment to the respective Department Head and to the Accident Review Board.	
Objective A:	
	Task A1: To maintain records of any damage involving city vehicles/equipment. (C.S.)
	Task A2: To report this information to Department Heads responsible and to the Accident Review Board. (R.D., C.S.)

FY 2005 Performance Measures

Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Effectiveness	Dept. Chiefs and Directors satisfaction rate	83%	82%	82%	83%	85%
Efficiency	Percent of minor repairs completed within two working days	85%	86%	88%	90%	91%
Output	No. of vehicles within City fleet	185	195	200	191	196
Output	No. of other equipment Maintained	35	39	45	47	52
Output	Annual no. of major repairs performed	20	22	20	19	20

CEMETERY (Dept. 69)

Mission Statement

To maintain all three (3) cemeteries in an aesthetically pleasing and safe manner while providing essential burial services.

Department Description

The Cemetery Department operates Oak Hill, East View and East View Annex cemeteries. Responsibilities include maintaining the landscape; repairing gravesites; opening and closing new graves; selling new lots; and assisting citizens in locating specific gravesites. This function reports to the Public Works Director.

Budget Highlights

In the FY 2005 Budget, Cemetery expenditures total $380,495, an increase of 4.75%, or $17,268, over the FY 2004 Budget of $363,227. The approved increase is primarily attributed to salary and insurance premium increases.

Cemetery FY 2005 Budget (100-4950-69)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$207,505	$219,514	$203,608	$236,481	$16,967	7.73%
51.1200	Wages-Part Time	2,686	10,382	0	10,382	0	0.00%
51.1300	Wages-Overtime	16,557	10,600	13,584	10,600	0	0.00%
51.2100	Employee Insurance	34,485	45,484	30,023	42,978	(2,506)	-5.51%
51.2200	Social Security	17,079	18,398	16,140	18,790	392	2.13%
51.2400	Retirement	15,315	21,730	19,785	23,524	1,794	8.26%
51.2600	Unemployment Insurance	12	12	14	12	0	0.00%
51.2700	Worker's Compensation	10,287	10,500	14,246	12,266	1,766	16.82%
	Total Salaries & Benefits	$303,926	$336,620	$297,400	$355,033	$18,413	5.47%
Operating Expenditures							
52.1300	Other Contractual Services	$120	$240	$200	$120	($120)	-50.00%
52.2200	Repairs & Maintenance	904	1,600	1,000	1,700	100	6.25%
52.3101	Vehicle Insurance	2,888	3,852	3,833	3,852	0	0.00%
52.3102	Insurance - Bldg. & Personal	2,050	2,640	2,627	2,640	0	0.00%
52.3200	Communications	614	650	640	600	(50)	-7.69%
53.1100	Materials & Supplies	5,442	4,500	3,632	4,060	(440)	-9.78%
53.1101	Office Supplies	221	175	95	75	(100)	-57.14%
53.1102	Cleaning Supplies & Chemicals	166	225	209	200	(25)	-11.11%
53.1103	Medical Supplies	0	25	35	65	40	160.00%
53.1106	Protective Equipment	63	550	350	100	(450)	-81.82%
53.1270	Vehicle Gasoline/Diesel	2,723	2,500	4,701	3,000	500	20.00%
53.1600	Minor Equipment	0	5,600	3,907	4,500	(1,100)	-19.64%
53.1700	Uniform Rental	2,115	2,000	1,772	1,900	(100)	-5.00%
53.1701	Vehicle Fluids and Maintenance	2,245	1,700	2,715	2,500	800	47.06%
53.1705	Landscaping Supplies	256	350	450	150	(200)	-57.14%
	Total Operating Expenditures	$19,807	$26,607	$26,166	$25,462	($1,145)	-4.30%
Total Cemetery Dept. Expenditures		**$323,733**	**$363,227**	**$323,566**	**$380,495**	**$17,268**	**4.75%**

Personnel Summary

FY 2005 staffing includes eight (8) full-time employees and two (2) seasonal/part-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives
1: To provide essential burial services via timely grave openings or closings in 2004.
Status: This goal has been met on a consistent basis.
2: To sustain excellent landscaping and maintenance of cemetery grounds.
Status: This goal was met.
3: To install new brass identification plates in each section of the cemetery, thereby increasing efficiency in grave locations.
Status: This has been completed by Jessie Corbin in May 2004.

FY 2005 Goals, Objectives and Tasks
GOALS:
1: To provide essential burial services via timely grave opening and closings.
Objective A:
Task A1: To measure the number of late grave openings and closings from January through December. (J.H., R.D.)
2: To provide excellence in cemetery grounds and maintenance of landscaping during growth season.
Objective A:
Task A1: To insure grass is mowed in a 12 day cycle, weather permitting. (J.H., J.C.)
Task A2: To inspect the overall grounds weekly for areas needing attention. (J.H., J.C.)
3: To install identification signs in East View Cemetery that distinguishes each section by June 30, 2005. (J.H.)
Objective A:
Task A1: To present the budget to City Manager by scheduled date. (R.D.)
Task A2: To order identification plates by March 1, 2004. (R.D.)
4: To achieve no lost time accidents.
Objective A:
Task A1: To be measured from January through December. (R.D., J.H.)
5: To continue computer input of cemetery records.
Objective A:
Task A1: To complete this task by August 31, 2005. (J.H., P.P.)

FY 2005 Performance Measures

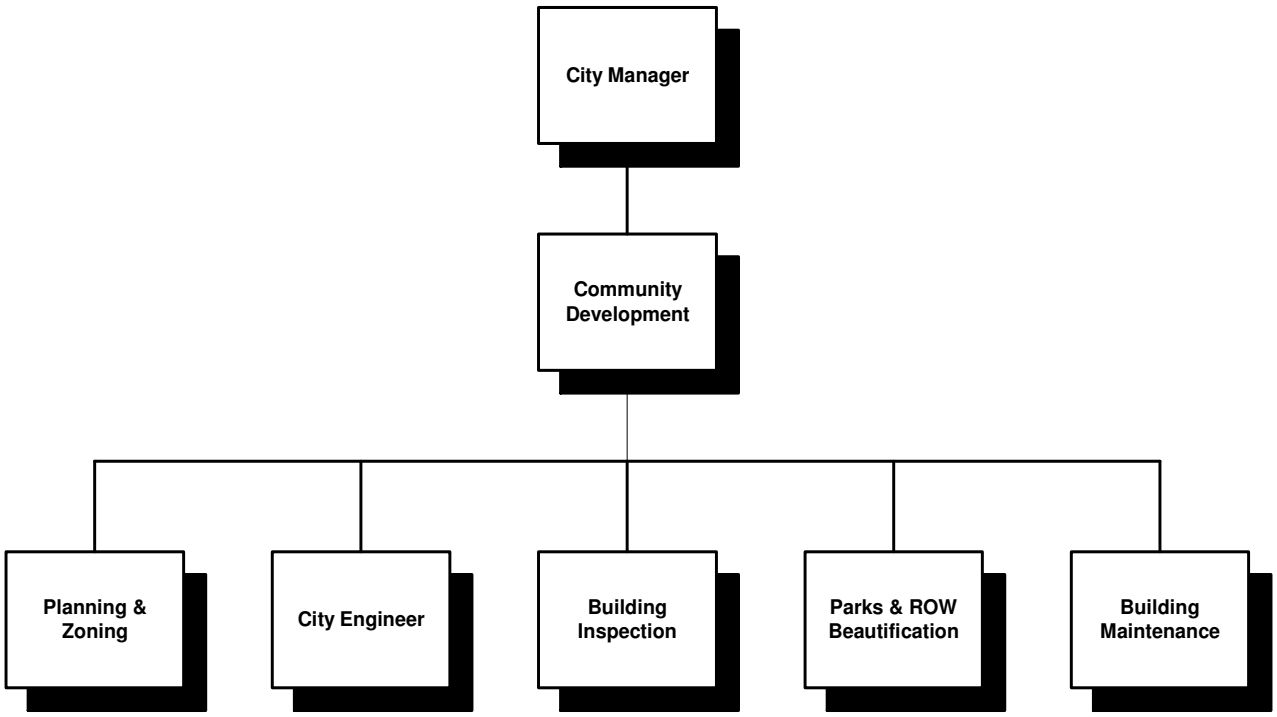
Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Effectiveness	Percent of citizen inquires handled to their satisfaction	80%	85%	90%	91%	92%
Efficiency	Number of working days to complete mowing cycle	11 days	12 days	12 days	11 days	12 days
Output	No. of burials	192	194	199	202	205
Output	No. of older grave sites leveled	45	47	53	53	50

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COMMUNITY DEVELOPMENT FUNCTION

The Community Development function encompasses those departments responsible for enforcement of Building Codes, Subdivision Regulations, and Zoning Ordinance Regulations. The Community Development function includes the departments of Planning and Zoning, Building Inspection, City Engineer, Parks & ROW Beautification and Building Maintenance.

Community Development
Organization Chart



Community Development

Short Term Priorities & Goals

Priorities:

1. Continue excellence in planning, building inspections, engineering, and beautification to insure safe and desirable development within Newnan, while working to preserve existing neighborhoods and commercial areas.
2. Enhance the special events held in downtown Newnan to increase the number of citizens and visitors frequenting the Central Business District.

Goals:

1. Began the Greenville Street Streetscapes Project in FY 2004 and will continue with implementation of the City's Sidewalk Program, with an emphasis on minimal disruption to local business and residents.
2. Implement recommendations from the 2020 Comprehensive Plan for the City of Newnan, with an emphasis to maintain the high quality of life associated with the City.

Long Term Priorities & Goals

Priorities:

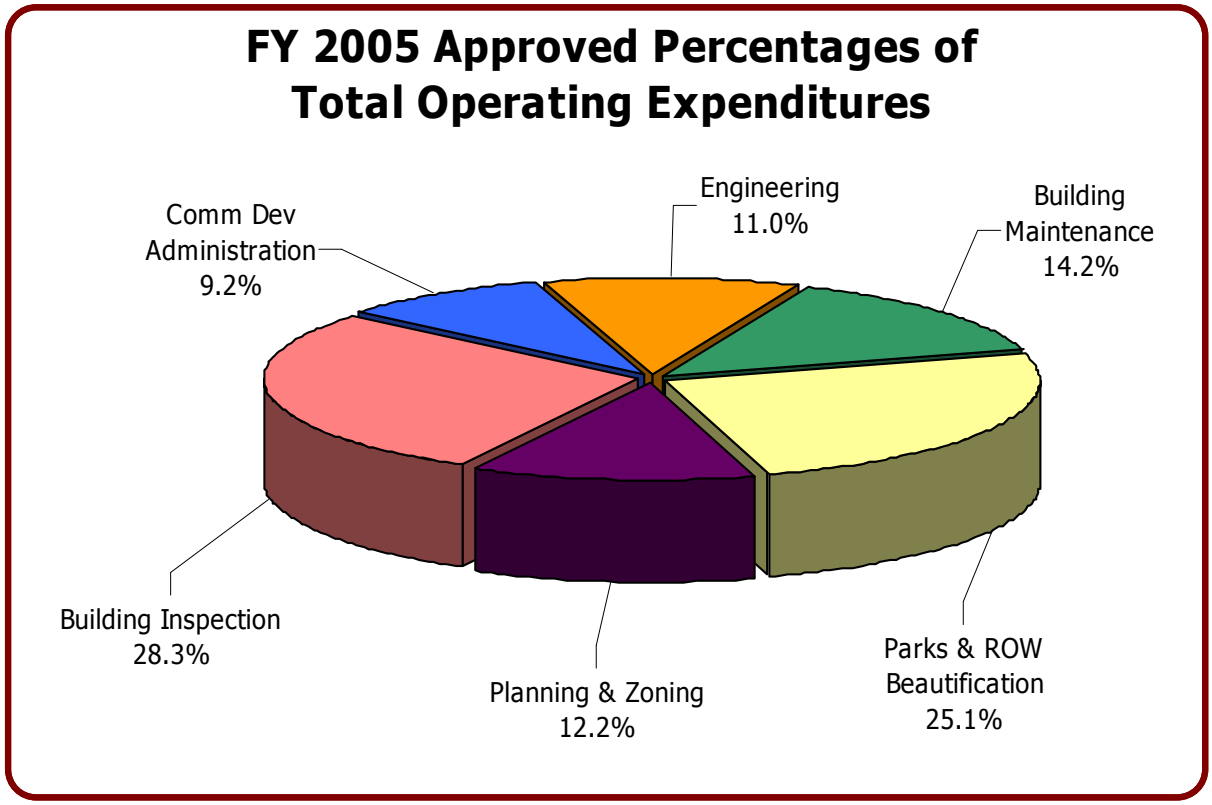
1. Provide efficient and quality customer service.
2. Maintain awareness of local, state, and national economic and development trends that may impact the economic health of the City of Newnan.

Goals:

1. Continue to examine areas that lend themselves to improvement, such as interdepartmental communication, public relation efforts, and timely response to citizen inquiry.
2. To continue research and change strategies as necessary to insure the economic vibrancy and balance of the Central Business District and new growth areas.

Community Development Function Operating Expenditures Overview

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
Comm Dev Administration	$145,481	$160,562	$169,589	$168,849	$8,287	5.16%
Engineering	187,884	198,950	186,293	202,423	$3,473	1.75%
Building Maintenance	177,866	201,036	201,618	262,520	$61,484	30.58%
Parks & ROW Beautification	464,019	462,312	487,902	463,599	$1,287	0.28%
Planning & Zoning	196,091	199,312	194,547	224,545	$25,233	12.66%
Building Inspection	412,378	466,421	442,671	521,496	$55,075	11.81%
Total Operating	**$1,583,719**	**$1,688,593**	**$1,682,620**	**$1,843,432**	**$154,839**	**9.17%**



COMMUNITY DEVELOPMENT ADMINISTRATION (Dept. 72)

Mission Statement
To provide the community development departments with the management, leadership and tools required to implement smart managed growth, to ensure construction of quality buildings, to establish and protect natural resources, and to provide excellent service to the citizens of Newnan.

Department Description
The Community Development department is responsible for managing operations of the Beautification, Building Inspection, Building Maintenance, Engineering, and Planning and Zoning departments. The Community Development Director, who reports to the City Manager, is charged with coordinating the efforts of each department director and overseeing the implementation of development related ordinances, policies and plans.

Budget Highlights
In the FY 2005 Budget, Community Development Administration expenditures total $168,849. The FY 2005 Budget represents an increase of 5.16%, or $8,287, over the FY 2004 Budget of $160,562. This increase is attributed to an increase in wages and benefits.

Community Development FY 2005 Budget (100-7000-72)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$92,234	$98,171	$105,861	$102,383	$4,212	4.29%
51.2100	Employee Insurance	12,322	15,338	16,719	15,972	634	4.13%
51.2200	Social Security	7,011	7,510	7,653	7,832	322	4.29%
51.2400	Retirement	6,968	9,326	9,263	10,238	912	9.78%
51.2600	Unemployment Insurance	2	3	3	3	0	0.00%
51.2700	Worker's Compensation	198	200	254	229	29	14.50%
51.2900	Other Employee Benefits	3,600	3,600	3,927	3,600	0	0.00%
	Total Salaries & Benefits	$122,335	$134,148	$143,680	$140,257	$6,109	4.55%
Operating Expenditures							
52.2200	Repairs & Maintenance	$197	$300	$0	$0	($300)	-100.00%
52.3102	Insurance-Bldg. & Personal	559	675	608	675	0	0.00%
52.3200	Communications	556	759	715	720	(39)	-5.14%
52.3300	Advertising	1,660	1,500	1,670	1,600	100	6.67%
52.3400	Printing & Binding	373	0	0	350	350	N/A
52.3500	Travel	1,261	1,900	1,894	2,200	300	15.79%
52.3600	Dues & Fees	767	1,000	1,132	500	(500)	-50.00%
52.3700	Training	15	950	875	800	(150)	-15.79%
53.1101	Office Supplies	456	400	250	200	(200)	-50.00%
53.1400	Books & Periodicals	372	400	250	250	(150)	-37.50%
53.1600	Minor Equipment	0	0	0	700	700	N/A
53.1601	Computer Equipment	0	1,600	1,585	700	(900)	-56.25%
57.2010	Chatt-Flint RDC	16,930	16,930	16,930	19,897	2,967	17.53%
	Total Operating Expenditures	$23,146	26,414	$25,909	$28,592	2,178	8.25%
Total Comm Dev Admin Expenditures		**$145,481**	**$160,562**	**$169,589**	**$168,849**	**$8,287**	**5.16%**

Personnel Summary
Staffing includes two (2) full-time employees.

CITY ENGINEER (Dept. 22)

Mission Statement

To vigorously safeguard the best interests of the citizens of Newnan in all aspects of civil engineering plus infrastructure design, construction and maintenance.

Department Description

The Engineering Department is responsible for the review of proposed development plans; the inspections of new site construction; the response to calls from citizens; the implementation and enforcement of good engineering standards; and the design and management of engineering projects for the City of Newnan.

Budget Highlights

In the FY 2005 Approved Budget, City Engineer expenditures total $202,423, an increase of 1.75%, or $3,473, over the FY 2004 Budget of $198,950. The increase is primarily attributed to an increase in printing and binding and vehicle operations.

City Engineer FY 2005 Budget (100-1575-22)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$133,694	$135,102	$128,370	$132,467	($2,635)	-1.95%
51.2100	Employee Insurance	16,772	19,040	17,167	19,776	736	3.87%
51.2200	Social Security	10,416	10,335	9,400	10,113	(222)	-2.15%
51.2400	Retirement	9,539	12,835	12,194	13,246	411	3.20%
51.2600	Unemployment Insurance	4	5	4	4	(1)	-20.00%
51.2700	Worker's Compensation	5,803	5,850	7,099	7,167	1,317	22.51%
	Total Salaries & Benefits	$176,228	$183,167	$174,234	$182,773	($394)	-0.22%
Operating Expenditures							
52.3101	Vehicle Insurance	$932	$1,150	$1,034	$1,150	$0	0.00%
52.3102	Insurance-Bldg. & Personal	1,304	1,500	1,236	1,500	0	0.00%
52.3200	Communications	1,511	1,773	2,004	2,520	747	42.13%
52.3400	Printing & Binding	185	200	150	1,800	1,600	800.00%
52.3500	Travel	1,891	1,800	400	1,800	0	0.00%
52.3600	Dues & Fees	430	520	413	550	30	5.77%
52.3700	Training	1,095	2,000	448	1,750	(250)	-12.50%
53.1100	Materials & Supplies	139	200	175	480	280	140.00%
53.1101	Office Supplies	493	500	325	500	0	0.00%
53.1270	Vehicle Gasoline/Diesel	1,219	1,800	1,750	2,800	1,000	55.56%
53.1400	Books & Periodicals	82	200	141	200	0	0.00%
53.1600	Minor Equipment	847	900	400	1,300	400	44.44%
53.1601	Comp. Hardware & Software	760	2,640	2,637	2,500	(140)	-5.30%
53.1701	Vehicle Fluids/Maintenance	768	600	946	800	200	33.33%
	Total Operating Expenditures	$11,656	$15,783	$12,059	$19,650	$3,867	24.50%
Total City Engineer Expenditures		**$187,884**	**$198,950**	**$186,293**	**$202,423**	**$3,473**	**1.75%**

Personnel Summary
Staffing for the department includes three (3) full-time employees: City Engineer, Engineering Assistant, and Soil Erosion Inspector.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To comply with goals set in the City's new Storm Water Management Program (SWMP) by December 31, 2004.	
	Status:
	All programs of the SWMP have been delayed due to revisions required by the Environmental Protection Division (EPD). Most programs have been pushed into FY 2005 while some programs have been extended into FY 2006.
2: To review and update street design standards for the City of Newnan by November 31, 2004.	
	Status:
	Staff has been unable to complete this task during the past two budget cycles. Due to the vacancy in the City Engineer's position, this goal will be carried into FY 2005.
3: To revise standard details in the subdivision regulations by December 31, 2004.	
	Status:
	Staff has been unable to complete this task during the past two budget cycles. Due to the vacancy in the City Engineer's position, this goal will be carried into FY 2005.
4: To expedite plan review turn-around, with the goal of 10 working days.	
	Status:
	Turn-around-time has dramatically improved. We have not quite reached our goal of 10 working days, but it has decreased from 32 to 17 average working days.

FY 2005 Goals and Objectives	
1: To comply with goals set in the City's new Storm Water Management Program by December 31, 2005.	
	Objectives:
	To prepare and begin dispersing educational brochures by April 30, 2005. (Engineer)
	To prepare and conduct a live educational presentation in local schools by May 31, 2005. (Engineer)
	To begin data collection for mapping of the storm system by June 30, 2005. (Engineering Assistant)
	To design and implement a stream inspection program by December 31, 2005. (Engineering Assistant)
	To design and implement a detention pond inspection program by December 31, 2005. (Engineering Assistant)
2: To review and update street design standards for the City of Newnan by October 30, 2005.	
	Objectives:
	To perform a full review of the current standards by May 31, 2005. (Engineer)
	To obtain model ordinances from other jurisdictions by June 30, 2005. (Engineer)
	To prepare recommended revisions by August 31, 2005 (Engineer)
	To submit updated design standards to Council by October 30, 2005. (Engineer)
3: To revise standard details in the subdivision regulations by November 30, 2005.	
	Objectives:
	To perform full review of the standard details by August 30, 2005. (Engineer)
	To obtain model ordinances from other jurisdictions by September 30, 2005. (Engineer)
	To prepare recommended revisions by October 30, 2005. (Engineer)
	To submit revised detail standards to Council by November 30, 2005. (Engineer)
4: To comply with the recommendations of the Metropolitan North Georgia Water Planning District (MNGWPD) by April 30, 2005.	
	Objectives:
	To prepare and adopt a litter control ordinance as being required by MNGWPD by January 31, 2005. (Engineer, Community Development Director)
	To prepare and adopt an illicit discharge and connection ordinance as being required by MNGWPD by January 31, 2005. (Engineer, Community Development Director)

	To prepare and adopt a conservation subdivision ordinance as being required by MNGWPD by February 28, 2005. (Engineer, Planning Director)
	To prepare and adopt a stream buffer ordinance as being required by MNGWPD by February 28, 2005. (Engineer)
	To prepare and adopt a revised storm water management ordinance as being required by MNGWPD by April 30, 2005. (Engineer)
	To prepare and adopt a revised floodplain management ordinance as being required by MNGWPD by April 30, 2005. (Engineer)
5: To design and build approximately 6000 feet of sidewalk by December 31, 2005.	
	Objectives:
	To select a design firm, if applicable, by February 28, 2005. (Engineer, Community Development Director)
	To complete design by May 31, 2005. (Engineer, Community Development Director)
	To bid the sidewalk construction by June 30, 2005. (Engineer, Community Development Director)
	To select contractor and begin work by July 31, 2005. (Engineer, Community Development Director)
	To complete installation of sidewalks by December 31, 2005. (Engineer, Community Development Director)

FY 2005 Performance Measures

Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Effectiveness	Percentage of Tasks Accomplished Adequately	83%	67%	63%	N/A	100%
Efficiency	Median Number of Days to Review Construction Plans	17	24	32	17	15
Efficiency	Percentage of Engineering Projects Designed In-House	20%	20%	50%	25%	50%
Output	Number of Construction Projects	57	48	48	70	60
Output	Number of In-House Designs	1	2	4	1	5

BUILDING MAINTENANCE (Dept. 23)

Mission Statement

To keep the City buildings and other facilities in safe, functional, operating condition plus provide for expansion and renovation as directed by the City Council.

Department Description

The Building Maintenance Department is responsible for upkeep of City buildings, parks and recreational facilities. In addition, Building Maintenance is responsible for sustaining City traffic lights.

Budget Highlights

In the FY 2005 Approved Budget, Building Maintenance expenditures total $262,520, an increase of 30.58%, or $61,484, over the FY 2004 Budget of $201,036. The increase is primarily attributed to the addition of a maintenance person and additional expenditures for the maintenance of City Hall and other city owned facilities.

Building Maintenance FY 2005 Budget (100-1565-23)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$66,315	$66,896	$66,263	$90,575	$23,679	35.40%
51.1300	Wages-Overtime	252	500	0	500	0	0.00%
51.2100	Employee Insurance	13,442	15,338	15,326	19,776	4,438	28.93%
51.2200	Social Security	4,984	5,209	4,744	6,929	1,720	33.02%
51.2400	Retirement	4,724	6,469	5,291	8,274	1,805	27.90%
51.2600	Unemployment Insurance	2	2	3	5	3	150.00%
51.2700	Worker's Compensation	1,726	1,750	2,374	3,611	1,861	106.34%
	Total Salaries & Benefits	$91,445	$96,164	$94,001	$129,670	$33,506	34.84%
Operating Expenditures							
52.1300	Other Contractual Services	$4,481	$21,900	$20,476	$21,900	$0	0.00%
52.2200	Repairs & Maintenance	35,664	35,000	32,652	50,000	15,000	42.86%
52.3101	Vehicle Insurance	839	1,100	1,107	1,100	0	0.00%
52.3102	Insurance-Bldg. & Personal	19,006	21,050	20,945	21,050	0	0.00%
52.3200	Communications	473	1,122	1,031	1,100	(22)	-1.96%
52.3500	Travel	0	200	253	200	0	0.00%
52.3700	Training	30	200	0	200	0	0.00%
53.1101	Office Supplies	0	100	0	100	0	0.00%
53.1102	Cleaning & Chemicals	648	1,000	902	750	(250)	-25.00%
53.1103	Medical Supplies	634	150	0	0	(150)	N/A
53.1106	Protective Equipment	0	500	0	400	(100)	-20.00%
53.1220	Natural Gas	20,226	18,000	22,583	21,000	3,000	16.67%
53.1270	Vehicle Gasoline/Diesel	2,241	1,800	1,337	1,800	0	0.00%
53.1600	Minor Equipment	735	800	4,977	10,800	10,000	1250.00%
53.1700	Uniform Rental	428	450	344	450	0	0.00%
53.1701	Vehicle Fluids/Maintenance	1,016	1,500	1,010	2,000	500	33.33%
	Total Operating Expenditures	$86,421	$104,872	$107,617	$132,850	$27,978	26.68%
Total Building Maintenance Exp.		**$177,866**	**$201,036**	**$201,618**	**$262,520**	**$61,484**	**30.58%**

Personnel Summary
Staffing includes three (3) full-time employees. One new position was included in this budget to maintain city facilities.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To analyze costs associated with maintenance on all buildings during 2004.	
	Status:
	The software system that will track these costs/operations is a work in progress.
2: To renovate the white house at the cemetery and convert it to usable office space by June 1, 2004.	
	Status:
	Work on the white house is set to resume and should be complete by the end of the year.
3: To compile a priority list based upon department head complaints, capital improvement plans, as well as inspection reports about the various buildings by January 31, 2004.	
	Status:
	This project continues to be delayed due to other projects such as the communications room, Public Works Building, pool repairs, signal maintenance, etc.
4: To have the Wesley Street Pool operational for the 2004 season.	
	Status:
	The pool was opened on time.
5: To arrange and clean up the building department archives in the City Hall basement by March 1, 2004.	
	Status:
	The large format scanner was not approved in the FY 2004 budget; therefore, it will be difficult to properly clean up archives. But, we will attempt to reorganize the shelves.

FY 2005 Goals and Objectives	
1: To analyze costs associated with maintenance on all buildings during the 2005 budget year.	
	Objectives:
	To document the material costs and time spent maintaining each of the 30 City-owned buildings. (JD)
	To report on the maintenance costs associated monthly with each building beginning in March 2005. (JD)
2: To ensure Wesley Street Pool will be operational for the 2005 season.	
	Objectives:
	To secure the pool house and pool during off-season. (JD, JR)
	To seal the pool and repair bathrooms by May 2005. (JD, JR)
3: To relinquish traffic signal repairs to a local private contractor capable of maintaining the 14+ signaled intersections currently owned/operated by the City.	
	Objectives:
	Complete RFP by June 2005. (TI)
	Submit to Council for approval by August 2005. (TI)

FY 2005 Performance Measures

Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Efficiency	Average cost per building for annual maintenance.	N/A	N/A	$6,277	$6,701	$7,153
Output	Number of City buildings being maintained	N/A	N/A	30	30	30
Output	Number of traffic light service requests	N/A	N/A	80	100	120
Efficiency	Time frame personnel respond to work order requests.	N/A	N/A	N/A	48 hrs	24 hrs

PARKS & RIGHT-OF-WAY BEAUTIFICATION (Dept. 61)

Mission Statement

To provide the City of Newnan, its citizens and visitors with efficient, effective, well-maintained plus enhanced City parks, public grounds and road right-of-ways.

Department Description

The Beautification Department maintains and enhances City parks, public grounds and road right-of-ways. Their activities include, but are not limited to, general lawn and grounds maintenance, planting design and installation plus overall beautification. The Department is also responsible for the interpretation, implementation and enforcement of the City's Landscape and Tree Preservation Ordinance. The Department reports to the Community Development Director and the City Manager.

Budget Highlights

In the FY 2005 Budget, Beautification expenditures total $462,312, an increase of 0.28%, or $1,287, from the FY 2004 Budget of $462,312.

Parks and ROW FY 2005 Budget (100-6200-61)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$273,909	$257,013	$285,403	$264,343	$7,330	2.85%
51.1200	Wages-Part Time	2,408	0	0	0	0	N/A
51.1300	Wages-Overtime	139	0	578	0	0	N/A
51.2100	Employee Insurance	48,694	56,855	53,002	46,404	-10,451	-18.38%
51.2200	Social Security	20,936	19,662	21,046	20,222	560	2.85%
51.2400	Retirement	18,390	24,366	22,186	26,434	2,068	8.49%
51.2600	Unemployment	12	15	14	15	0	0.00%
51.2700	Worker's Compensation	18,588	18,950	24,593	16,701	-2,249	-11.87%
51.2900	Employee Allowance	49	0	0	0	0	N/A
	Total Salaries & Benefits	$383,125	$376,861	$406,822	$374,119	($2,742)	-0.73%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$175	$0	$0	N/A
52.1300	Other Contractual	11,450	19,000	9,000	15,600	(3,400)	-17.89%
52.2200	Repairs & Maintenance	4,028	4,700	5,599	4,000	(700)	-14.89%
52.3101	Vehicle Insurance	3,930	4,725	4,701	4,725	0	0.00%
52.3102	Insurance - Bldg. & Personal	1,351	1,600	1,592	1,600	0	0.00%
52.3200	Communications	558	759	737	2,400	1,641	216.21%
52.3500	Travel	119	500	288	600	100	20.00%
52.3600	Dues & Fees	360	600	540	825	225	37.50%
52.3700	Training	1,013	925	574	1,100	175	18.92%
53.1100	Materials & Supplies	5,298	0	0	0	0	N/A
53.1101	Office Supplies	577	550	287	550	0	0.00%
53.1102	Cleaning Supplies & Chem.	2,529	2,500	2,268	2,500	0	0.00%
53.1103	Medical Supplies	72	200	0	200	0	0.00%
53.1106	Protective Equipment	808	700	864	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	6,023	7,000	9,920	7,000	0	0.00%
53.1300	Food Supplies	7		0	0	0	N/A
53.1400	Books & Periodicals	66	200	200	250	50	25.00%
53.1600	Minor Equipment	3,583	7,992	4,973	8,800	808	10.11%
53.1601	Computer Software/Hardware	0		0	2,050	2,050	N/A
53.1700	Uniform Rental	2,626	2,500	2,365	2,980	480	19.20%
53.1701	Vehicle Fluids and Maintenance	14,496	6,000	16,129	9,000	3,000	50.00%
53.1705	Landscaping Supplies	22,000	25,000	21,043	24,600	(400)	-1.60%
	Total Operating Expenditures	$80,894	$85,451	$81,080	$89,480	$4,029	4.71%
	Total Parks & ROW Expenditures	**$464,019**	**$462,312**	**$487,902**	**$463,599**	**$1,287**	**0.28%**

Personnel Summary

Current staffing includes 10 full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To begin construction on the Greenville Street Corridor Improvement Project.	
	Status:
	Plans are being reviewed by the Georgia Department of Transportation (GDOT). Once GDOT approves the plans, bid packages will be sent.
2: To provide existing parks with park accessories as identified in the 2002 Parks Assessment Review.	
	Status:
	The park items will be purchased and installed during the summer months. Budgeting was established under SPLOST 2002.
3: To reduce Workers Compensation incidents and severity by 25 percent.	

	Status:
	Safety discussions and training are routinely conducted at morning staff meetings.
4: To improve landscape inspection/warranty procedures and provide plan review within 10 days.	
	Status:
	This item is complete.
5: To begin construction on First Avenue passive recreational park.	
	Status:
	Per the Council Retreat, the Parks Commission is currently examining this issue and will be presenting a recommendation to Council.
6: To complete construction documents for the Greenville Street active recreational park.	
	Status:
	Per the Council Retreat, the Parks Commission will be meeting in August to examine this issue and present a recommendation to Council.
7: To determine, establish and improve a base station for the Beautification Department.	
	Status:
	Needs further discussion with the City Manager, Public Works Director and Community Development Director about potential relocation to the Public Works Garage.
8: To complete all recommendations from the Farmer Street Cemetery Commission.	
	Status:
	Installed signs, installed landscaping and purchased stones for boundary identification.
9: To develop and implement a reforestation program that will plant 500 trees a year in stream buffers.	
	Status:
	The Storm Water Management Program (SWMP) has been delayed due to revisions required per the Environmental Protection Division (EPD). Pending EPD approval, this program is now slated for implementation in FY 2006.

FY 2005 Goals and Objectives
1: To complete construction on the Greenville Street Corridor Improvement Project.
Objectives:
To select a suitable contractor, if not already chosen, and begin construction. (January 2005 - MCF)
To finish commercial section of the project. (July 2005 - MCF)
To conclude residential section of the project. (November 2005 - MCF)
To complete entire project and punch list items. (December 2005 - MCF)
2: To reduce Workers Compensation incidents and severity by 25 percent.
Objectives:
To keep on stressing the importance of workplace safety in staff meetings. (Throughout 2005 - MCF)
To continue safety training and encourage incident reporting by crews. (Throughout 2005 - MCF)
To collectively view safety videos. (Rain Days Throughout 2005 - CREWS)
3: To develop and implement a reforestation program that will plant 500 trees a year in stream buffers.
Objectives:
To meet with Tree Commission and explain plus develop reforestation program. (February 2005 - MCF)
To select various stream buffer locations in need of reforestation. (April 2005 - MCF)
To establish a volunteer network that would implement the program. (September 2005 - MCF)
To secure and install 500 trees in select stream buffers using volunteers. (November 2005 - MCF)
4: To begin full construction of the Greenville Street active recreational park.
Objectives:
To meet with Parks Commission to approve finalized construction documents. (January 2005 - MCF)
To send construction documents out to bid. (February 2005 - MCF)
To select suitable contractor and begin construction. (April 2005 - MCF)
To monitor construction activities until project is complete. (Throughout 2005 - MCF)
To complete construction. (December 2005 - MCF)
5: To begin limited construction on the First Avenue passive recreational park.
Objectives:
To meet with Parks Commission to finalize phasing and scope of design build work. (January 2005 - MCF)
To send out RFP and select design build firm to construct basic layout of the park. (February 2005 - MCF)

	To seek contractors willing to donate labor and/or materials for construction of pavilions. (April 2005 - MCF)
	To allow contractors to construct donated pavilions. (Summer 2005 - MCF)
	To prioritize potential site elements that could be built by contract and/or donation. (October 2005 - MCF)
6: To improve existing maintenance procedures for mowing road right-of-ways.	
	Objectives:
	To individually assess each area that crews presently maintain. (January 2005 - CREWS)
	To determine if each area needs to be maintained by the City of Newnan. (February 2005 - MCF, CWP)
	To assess possibility of hiring summer help to weed eat areas that tractors cannot reach. (April 2005 - CWP)
7: To reduce the rising number of conflicts between utilities and tree preservation/landscape areas.	
	Objectives:
	To set up a meeting with public utility companies to discuss rising conflicts. (January 2005 - MCF, CWP)
	To establish a plan of action that includes better communication and coordination. (January 2005 – MCF, CWP)
	To implement a plan of action that includes better communication and coordination. (January 2005 - MCF)
	To review construction plans more closely with an eye for utility type information. (Throughout 2005 - MCF)
8: To provide Lynch Park and C. J. Smith Park with new playground equipment.	
	Objectives:
	To coordinate planning and funding efforts with KaBOOM! Community Playground. (January 2005 - MCF, CWP)
	To meet with Parks Commission and coordinate the recruitment of volunteers needed to build project. (January 2005 - MCF)
	To remove all existing playground equipment from both parks. (February 2005 - CREWS)
	To build new playground equipment at both parks. (April 2005 - MCF)

FY 2005 Performance Measures

Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Effectiveness	Percentage of budgeted operating expenses utilized.	98%	89%	97%	92%	95%
Effectiveness	Percentage of man hours devoted to maintenance related activities.	50%	70%	70%	75%	75%
Effectiveness	Percentage of man hours devoted to installation related activities.	20%	20%	15%	10%	15%
Effectiveness	Percentage of man hours devoted to signage related activities.	15%	00%	00%	00%	00%
Effectiveness	Percentage of man hours devoted to miscellaneous related activities.	15%	10%	15%	15%	10%
Efficiency	Percentage of work orders completed within ten (10) business days.	70%	75%	75%	85%	90%
Efficiency	Percentage of total major City grounds completed within ten (10) working cycle.	20%	20%	30%	50%	60%

PLANNING & ZONING (Dept. 70)

Mission Statement

To provide quality planning services which enhance and protect the economic, environmental, historical and cultural resources in the City of Newnan; this is possible via coordination of public and private actions to ensure well-planned development plus responsible stewardship of community environmental resources.

Department Description

The Planning and Zoning Department is responsible for a wide range of tasks related to growth and development in the City of Newnan. Community development services provided by the Planning and Zoning Department include: handling of public inquiries; subdivision and site plan review; short and long range planning; grants administration; mapping services and zoning administration; composition of land use regulations; serving as advisor to the City Council, City Manager, Community Development Director, Historic Resource Commission, Board of Zoning Appeals and the Planning Commission; plus other tasks as they arise or are assigned.

Budget Highlights

In the FY 2005 Budget, Planning and Zoning expenditures total $224,545, an increase of 12.66%, or $25,233, over the FY 2004 Budget of $199,312. The approved increase is primarily attributed to an increase in the professional service area and increased wages and fringe benefits.

Planning & Zoning FY 2005 Budget (100-7400-70)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$140,020	$138,225	$137,659	$145,062	$6,837	4.95%
51.2100	Employee Insurance	18,268	23,007	22,557	23,958	951	4.13%
51.2200	Social Security	11,010	10,574	9,930	11,100	526	4.97%
51.2400	Retirement	9,818	13,131	11,742	14,500	1,369	10.43%
51.2600	Unemployment	4	5	4	4	-1	-20.00%
51.2700	Worker's Compensation	441	225	304	321	96	42.67%
	Total Salaries & Benefits	$183,137	$185,167	$182,196	$194,945	$9,778	5.28%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$15,000	$15,000	N/A
52.3102	Insurance-Bldg & Personnel	1,118	1,350	1,300	1,350	0	0.00%
52.3200	Communications	7	0	0	500	500	N/A
52.3400	Printing & Binding	374	500	500	1,000	500	100.00%
52.3500	Travel	2,554	2,650	1,636	2,900	250	9.43%
52.3600	Dues & Fees	476	650	611	700	50	7.69%
52.3700	Training	1,715	1,500	1,418	950	(550)	-36.67%
53.1100	Materials & Supplies	651	400	400	1,400	1,000	250.00%
53.1101	Office Supplies	2,151	4,200	4,000	2,000	(2,200)	-52.38%
53.1400	Books & Periodicals	103	200	200	300	100	50.00%
53.1600	Minor Equipment	141	0	0	0	0	N/A
53.1601	Computer Equipment	3,372	1,195	1,195	2,000	805	67.36%
53.1707	Planning Commission	292	1,500	1,091	1,500	0	0.00%
	Total Operating Expenditures	$12,954	$14,145	$12,351	$29,600	$15,455	109.26%
Total Planning & Zoning Expenditures		**$196,091**	**$199,312**	**$194,547**	**$224,545**	**$25,233**	**12.66%**

Personnel Summary
Current staffing includes three (3) full-time employees; no staffing changes are approved for FY 2005.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To create an accurate base map for the City of Newnan by December 31, 2004.	
	Status:
	The efforts to update the map are ongoing throughout the year. The original plan was to use data from Newnan Utilities but that has not worked as planned; therefore staff had to gather the data.
2: To review all building permits within two (2) working days of submission for calendar year 2004.	
	Status:
	Building permits are now being reviewed by the Building Department.
3: To develop a mixed-use zoning district ordinance by June 30, 2004.	
	Status:
	This goal has been changed to a Conservation Subdivision Ordinance instead of a Mixed-Use Ordinance. The conservation ordinance is a greater priority since it is a requirement of the North Georgia Water Planning District. We have had little interest in a Mixed-Use Ordinance.
4: To update the Subdivision Regulations for consistency with the Comprehensive Plan and Zoning Ordinance by October 31, 2004.	
	Status:
	The updates to the subdivision regulations appear to be minor; therefore completion by December 31, 2004 should be feasible.
5: To update the Capital Improvements Element (CIE) for sanitary sewers plus have it approved and adopted by June 30, 2004.	
	Status:
	This project is complete.
6: To develop an amendment to the CIE to allow for the collection of impact fees for purposes other than sanitary sewer by June 30, 2004.	
	Status:
	The Impact Fee program has progressed very well. The ordinance to implement the program will be presented to Council on August 24, 2004. Implementation will be in October.
7: To begin the process of developing the 2006-2026 Comprehensive Plan and the 2006-2011 Short Term Work Program by December 1, 2004.	
	Status:
	The Kick-Off Hearing has been conducted by Council while research and planning will continue throughout the year.
8: To perform targeted neighborhood assessments of all neighborhoods where substandard housing is prevalent by November 30, 2004.	
	Status:
	This project may become part of the Housing Program being conducted by the Georgia Institute of Housing. If so, this goal may become a three year project.
9: To develop a corridor plan for the Greenville Street commercial district by December 31, 2004.	
	Status:
	If adequate staff time can not be dedicated to this project, it may be included as part of the comprehensive plan update.
10: To utilize civic groups and stencil fifty (50) storm drains that include a public message about storm water pollution by December 1, 2004.	
	Status:
	All programs of the Storm Water Management Program (SWMP) have been delayed due to revisions being required by EPD. This program has been pushed into FY 2005.
11: To develop low impact development standards that are related to storm water runoff by October 1, 2004.	
	Status:
	All programs of the SWMP have been delayed due to revisions required by the Environmental Protection

	Division (EPD). This program has been pushed into FY 2005.

FY 2005 Goals and Objectives	
1: To update the Capital Improvements Element (CIE) for the Sewer Impact Fee collected by Newnan Utilities and have it approved and adopted by June 30, 2005.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2005. (Planner, Planning Director, Newnan Utilities)
	To hold a public hearing to discuss the contents of the element and provide the opportunity for public input by March 31, 2005. (Planner, Planning Director, Newnan Utilities, Council)
	To write the resolution and transmit the CIE update related to Sewer Impact Fees to Chatt-Flint Regional Development Center and State Department of Community Affairs by March 31, 2005. (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2005 that allows staff to submit the CIE update for review by the Chatt-Flint Regional Development Center (RDC) and Department of Community Affairs (DCA). (Planner, Planning Director)
	To adopt an update for the City of Newnan Capital Improvements Elements (CIE) related to Sewer Impact Fees collected by Newnan Utilities before June 30, 2005. (Planner, Planning Director, Council)
2: To utilize volunteer group(s) and glue one hundred (100) markers on storm drains with a public message about storm water pollution by April 30, 2005.	
	Objectives:
	To identify volunteer group(s) for participation in the storm drain stenciling program by January 1, 2005. (Planner)
	To sign a memorandum of understanding with the volunteer group(s) by January 14, 2005. (Planner)
	To choose the storm drain marking message and design by January 14, 2005. (Planner)
	To ensure the storm drain markers are made by February 28, 2005. (Planner, Community Development Assistant)
	To meet with the volunteer group(s) and distribute markers, glue plus provide instructions by March 31, 2005. (Planner)
	To begin gluing the storm drain markers using the volunteer group(s) by April 1, 2005. (Planner)
	To get all one hundred (100) storm drain markers glued by April 30, 2005. (Planner)
3: To update the Capital Improvements Element (CIE) for Development Impact Fees collected by the City of Newnan plus have it approved and adopted by June 30, 2005.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2005. (Planner, Planning Director, Finance)
	To hold a public hearing to discuss the contents of the element and provide the opportunity for public input by March 31, 2005. (Planner, Planning Director, Council)
	To write a resolution to transmit the CIE update related to Development Impact Fees to the Chatt-Flint Regional Development Center (RDC) and State Department of Community Affairs (DCA) by March 31, 2005. (Planner, Planning Director, City Attorney)
	To transmit a resolution to Council before April 30, 2005 that allows staff to submit the CIE update for review by Chatt-Flint RDC and DCA. (Planner, Planning Director)
	To adopt an update to the City of Newnan Capital Improvements Elements (CIE) related to Development Impact Fees collected by the City of Newnan before June 30, 2005. (Planner, Planning Director, Council)
4: To adopt an ordinance that would allow the use of low impact development standards related to the Storm Water Management Program by May 1, 2005.	
	Objectives:
	To develop a report showing the pros and cons of the six (6) potential low impact development standards by October 15, 2004. (Planner, Planning Director)
	To present the report of pros and cons to the Planning Commission at their November 2004 meeting. (Planning Director, Planning Commission)
	To recommend a minimum of three (3) low impact development standards to City Council by January 1, 2005. (Planning Director, Planning Commission)
	To hold a public hearing for public input on the low impact development standards recommended by March 31, 2005. (Planning Director, Council)
	To officially adopt an ordinance that would allow the use of low impact development standards by May 1, 2005. (Council)

5: To continue the process for developing a 2006-2026 Comprehensive Plan and 2006-2011 Short Term Work Program by December 31, 2005.	
	Objectives:
	To determine who will prepare and how the transportation element of the Plan will be prepared by January 31, 2005. (Planning Director, Council, Coweta County)
	To create a Comprehensive Plan Steering Committee by February 28, 2005. (Planner, Planning Director, Council)
	To set up multiple workshops with the Comprehensive Plan Steering Committee plus formulate goals and objectives by June 1, 2005. (Planner, Planning Director, Comp Plan Steering Committee)
	To complete the first draft of the Comprehensive Plan by June 30, 2005. (Planning Department, Steering Committee, Planning Commission, Council)
	To hold public workshop(s) and present the first draft of the Plan to the public for comments by November 30, 2005. (P & Z Department)
6: To create an effective conservation subdivision/open space development ordinance in accordance with the guidelines of the Metropolitan North Georgia Water Planning District by April 2005.	
	Objectives:
	To review current ordinances in regards to open space development regulations for compliance with the Planning District guidelines by January 1, 2005. (Planner)
	To prepare and present the Planning Commission with amendments for existing regulations at their January 2005 meeting. (Planner, Planning Director, Planning Commission)
	To forward the recommendation and hold a public hearing for public input on the ordinance amendments by February 28, 2005. (Planning Director, Council)
	To prepare the adoption ordinance for Council approval by February 28, 2005. (Planning Director, City Attorney)
	To officially adopt an ordinance that would create conservation subdivision/open space development regulations in accordance with Metropolitan North Georgia Water Planning District by March 31, 2005. (Council)
7: To update the Subdivision Regulations for consistency with the Comprehensive Plan and Zoning Ordinance by October 31, 2005	
	Objectives:
	To review Subdivision Regulations for inconsistencies by March 31, 2005. (Planner(s), Planning Director, Engineer, Planning Commission)
	To draft new Subdivision Regulations by June 30, 2005. (Planner(s), Planning Director, Engineer)
	To present new Subdivision Regulations at the Planning Commission meeting by August 30, 2005 (Planning Director, Engineer, Planning Commission)
	To present Planning Commission and staff recommendation that adopts new Subdivision Regulations to City Council by the October 31, 2005 meeting. (Planning Director, Engineer, Council)

FY 2005 Performance Measures

Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Efficiency	Percent of Subdivision Plans reviewed within 7 days of submission	85%	80%	95%	95%	95%
Efficiency	Percent of residential building permits reviewed within 3 days of submission	82%	83%	95%	N/A	N/A
Efficiency	Percent of commercial building permits reviewed within 7 days of submission	87%	100%	100%	N/A	N/A
Efficiency	Percent of Planning Commission packets mailed one week prior to meeting	83%	92%	75%	80%	80%
Efficiency	Percent of mapping updates completed within one week from submittal	N/A	N/A	N/A	N/A	65%
Output	Number of subdivision plan reviews	40	41	35	38	40
Output	Number of building permit reviews	331	630	581	N/A	N/A
Output	Number of storm drain markers glued to storm drains	N/A	N/A	N/A	N/A	100

BUILDING INSPECTION (Dept. 71)

Mission Statement

To provide for a city that is safe from building hazards by administering and enforcing codes and zoning ordinances adopted by the City Council.

Department Description

The Building Inspection Department administrates plus enforces building, housing, plumbing, electric, health and zoning codes as adopted by the City Council. When new construction or alterations to existing facilities are involved, the department issues the necessary permits and examines all plans then proactively inspects properties for code compliance.

Budget Highlights

In the FY 2005 Budget, Building Inspection expenditures total $521,496, an increase of 11.81%, or $55,075, over the FY 2004 Budget of $466,421. The approved increase is primarily attributed to the inclusion of an additional building inspector, a cost-of-living increase and associated increases in insurance and benefits.

Building Inspection FY 2005 Budget (100-7200-71)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$281,022	$304,799	$298,808	$351,000	$46,201	15.16%
51.1300	Wages-Overtime	192	0	99	0	0	N/A
51.2100	Employee Insurance	38,333	49,451	38,623	55,146	5,695	11.52%
51.2200	Social Security	21,769	23,317	22,216	26,851	3,534	15.16%
51.2400	Retirement	20,872	28,651	25,621	34,998	6,347	22.15%
51.2600	Unemployment Insurance	10	12	11	15	3	25.00%
51.2700	Worker's Compensation	16,777	17,000	22,653	11,950	-5,050	-29.71%
51.2900	Other Employee Benefits	2,000	0	0	0	0	N/A
	Total Salaries & Benefits	$380,975	$423,230	$408,031	$479,960	$56,730	13.40%
Operating Expenditures							
52.2200	Repairs & Maintenance	$4,157	$1,506	$1,056	$500	($1,006)	-66.80%
52.3101	Vehicle Insurance	3,727	4,500	4,478	4,500	0	0.00%
52.3102	Insurance-Bldg & Personnel	2,422	2,750	2,736	2,750	0	0.00%
52.3200	Communications	824	4,605	2,940	3,516	(1,089)	-23.65%
52.3400	Printing & Binding	983	1,300	875	2,000	700	53.85%
52.3500	Travel	1,346	3,250	795	3,000	(250)	-7.69%
52.3600	Dues & Fees	205	960	750	800	(160)	-16.67%
52.3700	Training	2,954	7,000	4,500	6,750	(250)	-3.57%
53.1100	Materials & Supplies	930	500	79	500	0	0.00%
53.1101	Office Supplies	2,437	2,200	1,750	2,200	0	0.00%
53.1103	Medical Supplies	0	200	183	25	(175)	-87.50%
53.1106	Protective Equipment	0	0	0	175	175	N/A
53.1270	Vehicle Gasoline/Diesel	6,752	7,000	8,547	7,200	200	2.86%
53.1400	Books & Periodicals	751	700	592	750	50	7.14%
53.1600	Minor Equipment	754	700	625	800	100	14.29%
53.1601	Computer Equipment	0	2,020	2,074	1,800	(220)	-10.89%
53.1700	Uniform Rental	46	0	0	770	770	N/A
53.1701	Vehicle Fluids and Maint.	3,115	4,000	2,660	3,500	(500)	-12.50%
	Total Operating Expenditures	$31,403	$43,191	$34,640	$41,536	($1,655)	-3.83%
Total Bldg. Inspection Expenditures		**$412,378**	**$466,421**	**$442,671**	**$521,496**	**$55,075**	**11.81%**

Personnel Summary

FY 2005 Budget staffing for the Building Inspection Department includes nine (9) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To enhance our permitting and inspection procedures by making the department more user friendly by April 31, 2004.	
	Status:
	As part of the new software system, we hope to install a kiosk to assist with permit applications.
2: To implement alternate methods of payment for permits and other related fees by July 31, 2004.	
	Status:
	A credit card machine was purchased and placed in the Finance Department.
3: To provide in-house training for the building inspectors by December 15, 2004.	
	Status:

	We met with the Coweta County Building Official about local training opportunities and are proceeding with the development of a local inspectors association to increase the training level for inspectors in this area.
4: To provide high level training and education for all seven (7) inspectors by December 15, 2004.	
	Status:
	All attempts are being made to increase the level of training for our inspectors.
5: To survey a sample of new homeowners in Newnan about the quality and satisfaction involving their recent home purchase by October 1, 2004.	
	Status:
	This goal will not be pursued. The accuracy of the results could be very misleading.
6: To educate contractors and the general public about storm water protection by July 31, 2004.	
	Status:
	The Storm Water Management Program (SWMP) has been delayed due to revisions required per the Environmental Protection Division (EPD). This program has been pushed into FY 2005.
7: To increase effectiveness of the code enforcement efforts by establishing an efficient training program plus work program by June 30, 2004.	
	Status:
	A new code enforcement officer was hired during the 1st Quarter. He completed these goals during his first 2 months on the job!

FY 2005 Goals and Objectives
1: To get every inspector "qualified", as defined by state law (O.C.G.A. 8-2-26.1), to perform the inspections which they are responsible for by December 2005.
Objectives:
To continue providing incentives for inspectors to pursue International Code Council (ICC) certifications. (TI, CH)
To provide the necessary funding for inspectors to continue their education and obtain required Continuing Education Units (CEU's). (TI, KC)
To obtain up to seven (7) new ICC certifications department-wide in 2005. (TI)
2: To revise/update Chapter 5 of the Code of Ordinances, according to the model ordinance established by the Department of Community Affairs, in regard to the administrative portion of the construction codes.
Objectives:
To complete the revised ordinance by March 1, 2005. (TI)
To place the new ordinance on Council's agenda for review and approval by July 2005. (TI)
3: To improve our relationship with builders/developers currently working within our city.
Objectives:
To become an active member in the Home Builders Association by July 2005. (TI)
To organize and participate in the newly formed Mid-West Georgia Inspectors Association (MWGIA) which involves both building officials and builders by April 2005. (TI)
4: To support community development in improving blighted neighborhoods.
Objectives:
To provide updated lists of housing and neighborhoods which need immediate attention by February 2005. (TI, DS)
To provide staff support on the Georgia Institute of Housing Team, if chosen for the program. (TI)
5: To focus on the enforcement of the sign ordinance and reduce the number of repeat offenders operating within the city.
Objectives:
To begin "tracking" repeat offenders and citing them accordingly by February 2005. (DS)
To begin performing site inspections of recently permitted signs by February 2005. (DS)
6: Install and train building department employees on new permitting software.
Objectives:
To complete the data conversion by January 2005. (TI)
To ensure all appropriate employees are trained to use the new software by March 2005. (TI)

FY 2005 Performance Measures						
Type	***Description***	**2001 Actual**	**2002 Actual**	**2003 Actual**	**2004 Estimate**	**2005 Projected**
Efficiency	Percent of inspections continued or postponed to the next day, after the day initially requested.	N/A	N/A	2-3%	<5%	5-10%
Efficiency	Permit application/ issuance cycle time	N/A	N/A	10 days	7 days	7 days
Effectiveness	Total number of ICC certifications held by the six inspectors.	N/A	N/A	32	37	42
Efficiency	Average number of sites visited per inspector per day	N/A	N/A	16	22	24
Effectiveness	Average number of "cited" violations per month by department.	N/A	N/A	N/A	20	30

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OTHER SERVICES FUNCTION

The Other Services Function encompasses the Business Development and Special Events and Mainstreet Programs. Library Services are included in this section, however, the Library is funded equally (50%) by the City of Newnan and Coweta County. The City of Newnan employs no Library employees. Therefore, the Library is not shown on this organization chart.

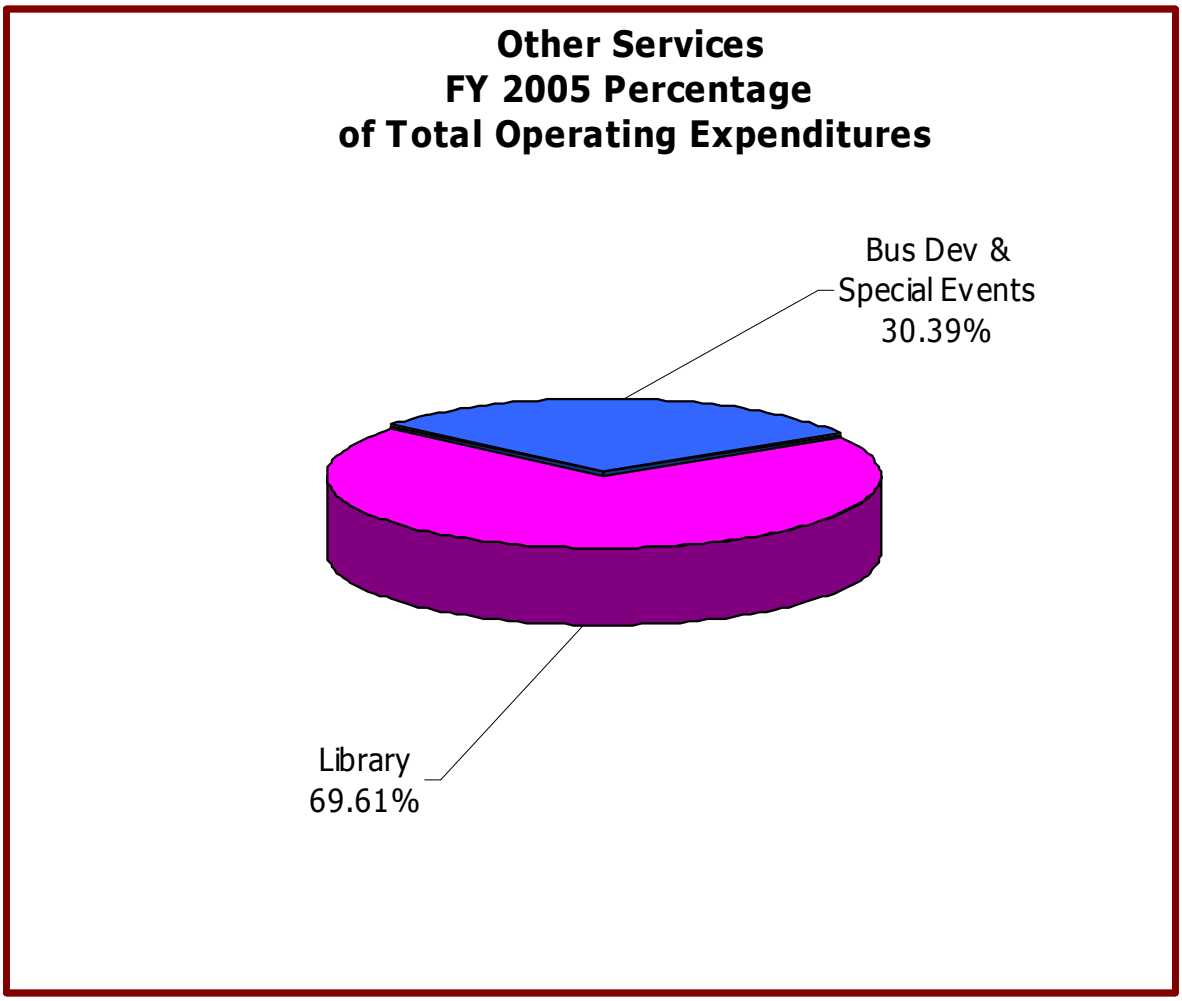
Other Services Function

Organization Chart



Other Services Function

	2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
Bus Dev & Spec Events	$127,595	$149,316	$130,335	$144,753	($4,563)	-3.06%
Library	321,403	331,556	331,556	331,556	0	0.00%
Total Operating	**$448,998**	**$480,872**	**$461,891**	**$476,309**	**($4,563)**	**-0.95%**



BUSINESS DEVELOPMENT & SPECIAL EVENTS (Dept. 80)

Mission Statement

To maintain a healthy, viable Downtown commercial district symbolizing community caring and a high quality of life plus fill existing space within the city limits of Newnan.

Department Description

The Business Development and Special Events Department serves as a liaison between the City of Newnan and the Chamber of Commerce, Economic Development agencies, non-profit groups and other governmental agencies. The department's primary function is to operate the Main Street Program overseen by the Downtown Development Authority (DDA).

Budget Highlights

In the FY 2005 Budget, Business Development and Special Events expenditures total $144,753, a decrease of 3.06%, or $4,563, from the FY 2004 Budget of $149,316. The reduction is attributed to a reduction in public relations cost and in boards and commissions expenditures.

Business Development FY 2005 Budget (100-7500-80)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Salaries & Benefits							
51.1100	Wages-Full Time	$78,917	$79,301	$73,340	$82,742	$3,441	4.34%
51.1300	Wages-Overtime	414	0	0	0	$0	N/A
51.2100	Employee Insurance	10,051	11,371	11,365	11,790	419	3.68%
51.2200	Social Security	6,128	6,067	5,318	6,329	262	4.32%
51.2400	Retirement	5,598	7,534	6,860	8,274	740	9.82%
51.2600	Unemployment Insurance	2	3	3	3	0	0.00%
51.2700	Worker's Compensation	125	175	238	185	10	5.71%
51.2900	Other Employee Benefits	0	4,800	3,600	4,800	0	0.00%
	Total Salaries & Benefits	$101,235	$109,251	$100,724	$114,123	4,872	4.46%
Operating Expenditures							
52.1201	Public Relations	$10,582	$10,000	$9,677	$4,000	($6,000)	-60.00%
52.2200	Repairs & Maintenance	1,391	1,500	1,252	2,050	$550	36.67%
52.3102	Insurance-Bldg. & Personal	559	775	780	775	0	0.00%
52.3200	Communications	997	1,000	840	1,000	0	0.00%
52.3300	Advertising	1,155	2,950	1,413	2,800	-150	-5.08%
52.3400	Printing and Binding	1,187	2,000	0	3,000	1,000	50.00%
52.3500	Travel	1,727	2,900	0	2,700	-200	-6.90%
52.3600	Dues & Fees	2,099	1,900	1,392	1,900	0	0.00%
52.3700	Training	300	650	0	1,500	850	130.77%
53.1100	Materials & Supplies	267	250	264	350	100	40.00%
53.1101	Office Supplies	835	1,200	1,072	1,750	550	45.83%
53.1400	Books & Periodicals	0	390	202	205	-185	-47.44%
53.1600	Minor Equipment	272	1,300	108	1,000	-300	-23.08%
53.1601	Computer Equipment	1,389	2,250	88	1,600	-650	-28.89%
53.1707	Boards & Commissions	0	7,000	8,523	0	-7,000	N/A
53.1708	Other Boards & Commissions	1,600	0	0	2,000	2,000	N/A
57.2000	Payments to Other Agencies	2,000	4,000	4,000	4,000	0	0.00%
	Total Operating Expenditures	$26,360	$40,065	$29,611	$30,630	(9,435)	-23.55%
Total Bus Development Expenditures		**$127,595**	**$149,316**	**$130,335**	**$144,753**	**($4,563)**	**-3.06%**

Personnel Summary
Staffing includes two (2) full-time employees.

Goals, Objectives and Tasks

Status of FY 2004 Goals and Objectives	
GOALS:	
1: To increase participation in the Newnan Nights Concert Series by October 2004. (LY)	
	Status:
	Cancelled due to lack of staff support.
2: To mail 600 welcome packets to the new citizens of Coweta County by December 2004. (LB, LY)	
	Status:
	We will by far exceed the 600 packets this year. Ongoing
3: To award four façade grants from the Downtown Development Authority (DDA) by December 2004. (LB)	
	Status:
	We have currently awarded two and are expecting at least one more. There were facades which have been renovated, but they did not require this grant.
4: To work with Code Enforcement and address ordinance violations by December 2004.	
	Status:
	Ongoing
5: To maintain a 97% occupancy rate by December 2004.	
	Status:
	The current occupancy rate is 97%. Ongoing
6: To begin a Temple Avenue revitalization project. (LB, DL, CP)	
	Status:
	This is an ongoing project. We are addressing this with Code Enforcement, but signage is an issue due to the grandfather clauses in the ordinance. Temple Avenue remains at a 97% occupancy rate.
7: To continue lease of existing, available property throughout Newnan by December 2004.	
	Status:
	Ongoing
8: To sustain provisions for small business counseling by December 2004.	
	Status:
	Ongoing

FY 2005 Goals, Objectives and Tasks	
GOALS:	
1: To maintain and improve the organizational structure of the Main Street program.	
Objective A: Complete 2005 state certification.	
	Task A1: Complete state certification by March 2005. (LB)
	Task A2: Increase program membership by 8 members before December 31, 2005. (LY)
	Task A3: Establish a work plan and committees by March 2005. (LB, LY)
Objective B: Increase meeting attendance and participation.	
	Task B1: To conduct a monthly, evening meeting for members. (LB, LY)
	Task B2: Hold an annual membership meeting by February 2004. (LB, LY)
2: To market Downtown through promotions, advertising and public awareness.	
Objective A: Increase tourism and economic growth through promotional activity.	
	Task A1: To host the Bike Ride Across Georgia by November 2004.
	Task A2: To assist the DDA in purchasing a trolley for tours in Downtown by December 2005. (LB)
	Task A3: To work with the city hotels to obtain tours interested in heritage tourism. (LB, LY)
	Task A4: To work with developers/developments and make them aware of Downtown. (LB)
Objective B: Increase local awareness and revitalization of Downtown area through promotions and marketing.	
	Task B1: To successfully complete the extensive calendar of events by December 2005. (LB, LY)
	Task B2: To continue media appearances on both cable and radio. (LB)
	Task B3: To assist with various events as they occur that compliment the Downtown area. (LB, LY)
Objective C: Increase awareness of Newnan in outlying areas.	

	Task C1: To mail 600 welcome packets to new citizens of Coweta County by December 2004. (LY)
	Task C2: To provide "Goody Bags" for groups visiting our area, as the need arises. (LY)
	Task C3: To complete advertising, by various media, in the annual newcomer's guides before December 31, 2005. (LB)
3: To enhance Downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces.	
Objective A: Encourage façade improvements of Downtown buildings.	
	Task A1: To award four façade grants by December 2005. (DDA, LB)
	Task A2: To work with Code Enforcement and address ordinance violations, along with Community Development and continue educating merchants about sign issues by December 2005. (LB)
Objective B: Encourage new businesses within the Downtown area.	
	Task B1: To maintain a 97% occupancy rate by December 2005. (LB)
	Task B2: To continue marketing the benefits of upstairs space in the Central Business District (CBD) by December 2005. (LB)
4: To increase Business Development throughout the City of Newnan.	
Objective A: Identify the needs of our citizens and pursue those types of interest/necessity.	
	Task A1: Attend the franchise showcase once a year to promote Newnan plus the benefits of using existing space by December 2005. (LB)
	Task A2: To continue identifying revenue streams in the Atlanta business community to improve as well as occupy the spaces by December 2005. (LB)
Objective B: Encourage business retention throughout the community.	
	Task B1: To continue provisions for small business counseling by December 2005. (LB)
	Task B2: To continue meeting with all new businesses and consult about market trends for our area. (LB)
5: To order new banners for the Downtown area by February 2005. (LB)	
6: To produce a property inventory that is available online to all developers. (LB)	
	Task A1: To place emphasis on existing properties.
	Task A2: To stay in touch with local real estate businesses.
	Task A3: To direct all departments to funnel any interest in available properties to this office.

LIBRARY (Dept. 90)

Mission Statement

The Newnan-Coweta Public Library is a free public agency committed to meeting the educational and informational needs of the community through professional reference service and support for students in K-12 as well as the adult learner. The library actively encourages preschool children to develop a love of reading and learning. In addition, the library features a collection of current, popular, recreational materials for library users of all ages.

Department Description

The Newnan-Coweta Public Library provides comprehensive library services to all Newnan and Coweta County residents. Services include, but are not limited to, phone, electronic and walk-in reference services for all ages, access to computer services including the Internet and word processing in both Spanish and English, nine or more children's programs each week, outreach services to K-12 and homebound residents, community meeting facilities, current popular reading and adult programming.

Budget Highlights

The FY 2005 Budget recommendation for the Library is $331,556, which is the same as 2004.

Library FY 2005 Budget (100-6500-90)

		2003 Actual	2004 Budget	2004 Projected	2005 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures							
53.1400	Books & Periodicals	$15,000	$15,000	$15,000	$15,000	$0	0.00%
57.1010	Public Library	306,403	316,556	316,556	316,556	0	0.00%
	Total Operating Expenditures	$321,403	$331,556	$331,556	$331,556	$0	0.00%
Total Library Expenditures		**$321,403**	**$331,556**	**$331,556**	**$331,556**	**$0**	**0.00%**

FY 2005-2009 Capital Improvements Program

Introduction

The FY 2005-2009 Capital Improvements Program (CIP) represents the 12th annual update of the five-year plan that was originally compiled in 1992. The CIP is a planning guide for future improvements to the City's infrastructure and other capital items that are in excess of $5,000 with an economic useful life of one (1) year or more. The CIP uses the findings from a number of interrelated plans -- comprehensive plan, transportation plan, parks and facilities master plan, and street improvements plan-- to assist in developing an orderly schedule for implementing projects.

The most current FY of the CIP becomes a component of the total annual budget, and reflects the mission ***to maintain cost effective programs and services while focusing on preserving and enhancing the quality of life that is enjoyed by all Newnan citizens.*** This mission will be accomplished in FY 2005 through a realistic approach in revenue and expenditure forecasting.

Funding Sources

CIP funding is available from three primary sources: 1) special purpose local option sales tax funding, 2) operating funds, and 3) federal and state grants.

Special Purpose Local Option Sales Tax: In 1996, the citizens of Newnan approved a Special Purpose Local Option Sales Tax (SPLOST) for the purpose of funding capital improvements. This tax has generated more than $15,000,000 over seven (7) years, including interest earned. In 2001, the citizens, once again, approved an extension of the tax from 2002-2006 (SPLOST 2002) that is estimated to generate over $13,000,000 in revenue, after the transfer to Newnan Utilities.

Federal and State Grant Programs: The City utilizes federal and state grant programs to fund capital improvements where possible. In 1998, the City was awarded a $1,000,000 Transportation Enhancement Grant (TEA) from the Federal Government for the purpose of implementing a Downtown Streetscape Project. Similar TEA awards were received in recent years for two addition streetscape projects. The City also anticipates receiving Local Assistance Road Project (LARP) funding from the State for street improvements.

Operational Funds: The City utilizes operational funds (i.e., General Fund, Street Improvement Fund, Capital Equipment Fund) for equipment purchases and other improvements not funded by SPLOST or grant programs.

Capital Improvement Program Benefits/Advantages

The Capital Improvements Program facilitates the following:

A. Promotes advance planning and programming by department heads.

B. Provides for orderly replacement of facilities and equipment.

C. Forecasts need for new capital investments.

D. Helps the City Council and administrative staff gain an overall view of growth and development within the City; and, coordinates capital improvements with this growth.

E. Helps plan for balanced development and capital expenditures without concentrating too heavily on any one area or department within the City.

F. Becomes a fiscal planning tool to forecast capital demands on local revenue, to foresee future borrowing needs, if any, and to identify State or Federal aid that will be needed.

G. Ensures projects and spending will be carried out in a prioritized fashion in accordance with the City's fiscal ability.

H. Ensures capital projects will be implemented in accordance with all of the objectives set by the City Council and as expressed by the citizenry.

I. Allows adequate time for projects to be planned and designed carefully, including the opportunity for public input in the process.

Capital Project Definition

Capital expenditures are expenditures of $5,000 or more that have an economic useful life in excess of one year. The expenditure can be for a self-contained or stand alone project (i.e. fire truck purchase, purchase of a building, etc.) or an easily defined phase of a multifaceted project (i.e. purchase of land or easements for future construction, purchase and renovation of a building, engineering and construction of new streets, etc.) or a feasibility or engineering study that could lead to future infrastructure projects (i.e., transportation study, bikeways plan, sidewalk plan, etc.).

City of Newnan's FY 2005 - 2009 CIP

The FY 2005 five-year capital improvements program totals $8,039,075, and is consistent with the City's pay-as-you-go financing policy. The City will complete each of the projects outlined in the CIP by increasing the property tax millage rate to 4.5 mills per thousand (up from 3.62); this will also allow the City to maintain the required reserve of $5,000,000 in the General Fund. The following table (5-Year Capital Improvements Program Summary) provides a summary of expenditures for each year of the CIP and total program expenditures for the CIP.

5-Year Capital Improvements Program Summary

Function	Budgeted 2005	Projected 2006	Projected 2007	Projected 2008	Projected 2009	Total 5-Year Program
General Government	$850,000	$0	$0	$0	$0	$850,000
Public Safety	886,275	336,300	500,000	637,500	323,000	2,683,075
Public Works	2,776,800	241,000	222,250	145,500	103,750	3,489,300
Comm Development	254,500	275,400	378,500	44,100	64,200	1,016,700
Other Services	0	0	0	0	0	0
Total	$4,767,575	$852,700	$1,100,750	$827,100	$490,950	**$8,039,075**

General Government Projects

Funding for General Government in the amount of $850,000 is planned for capital improvements over the next five (5) years. This funding is primarily for construction of the Convention Center ($500,000) and a storage facility on Lower Fayetteville Road.

Public Safety Projects

Public Safety funding in the amount of $2,683,075 is planned for capital improvements over the next five (5) years. Past, present and projected future growth in the city has necessitated capital investments for police and fire services. This funding is for replacement of police pursuit vehicles, fire engines, state of the art communications equipment, video forensic equipment, security cameras, mobile fingerprint swipe system and protective equipment.

Public Works Projects

Funding for Public Works projects in the amount of $3,489,300 is planned for the next five (5) years to purchase, replace and/or upgrade vehicles, buildings and equipment to ensure efficient and effective delivery of municipal services. The list of equipment includes two (2) boom trucks, one (1) vacuum truck, two (2) dump trucks, three (3) pick-up trucks, one (1) leaf machine, one (1) backhoe and front-end alignment equipment for the Cemetery, Garage and Street Departments. Additionally, funding in the amount of $1,000,000 for Streets, Drains and Sidewalks is included, along with funding in the Street fund for the Greenville Street Streetscapes project.

Community Development Projects

Due to the condition of existing facilities and their current use, $1,016,700 is planned for Community Development projects over the next five (5) years. These projects include Park Acquisitions, machinery, equipment and vehicle replacements, demolition and reconstruction of the Wesley Street pool, new beautification facility, Global Positioning and Aerial Photography systems, and new mowers.

Impact of CIP on Operating and Maintenance (O & M) Budgets

Included in the FY 2005 Approved Budget are several Capital Outlays that have some impact on the operation and maintenance budgets within the General Fund. Listed on the next page are the capital outlay expenditures that directly impact and/or are a result of new operating and maintenance expenditures.

FY 2005 Capital Improvements Program
Maintenance and Operations Impact

Function	Account Name (Number)	Description of Project (Dept)	Capital Budget FY 2005	Operations	Change to O & M	Explanation
Public Safety						
	Vehicles (350.3200.40.54.2200)	5 New Vehicles	$115,000	$3,000	**$3,000**	Repairs/Maint/Fuel/Ins
	Vehicles (350.3500.50.54.2200)	1 New Vehicle	$21,000	$500	**$500**	Repairs/Maint/Fuel/Ins
Public Works						
	Vehicles (350.4200.50.54.2200)	Boom Truck	$86,000	$5,000	**$5,000**	Repairs/Maint/Fuel/Ins
	Vehicles (350.4900.69.54.2200)	New Truck	$20,000	$500	**$500**	Repairs/Maint/Fuel/Ins
Community Development						
	Vehicle (350.7400.70.54.2200)	New Truck	$16,500	$500	**$500**	Repairs/Maint/Fuel/Ins
	Other Equipment (350.7400.70.54.2504)	Large Format Digital Scanner	15,000	$1,000	$1,000	Operating Supplies
	Vehicle (350.7200.71.54.2200)	New Truck	$16,500	$500	**$500**	Repairs/Maint/Fuel/Ins
		FY 2005 CIP TOTAL	**$290,000**		**$11,000**	**Total Impact on O & M**

Additionally, several capital outlays budgeted in the five (5) year capital improvement plan are replacements for equipment, machinery and vehicles due for replacement. Although new equipment and vehicles bring a lower cost in fuel consumption and maintenance costs, the size of the City fleet and number of equipment items tend to even out these expenditures each year. Savings associated with these capital outlays, therefore, are not listed since a corresponding increase in the cost of aging vehicles and equipment would necessitate the inclusion of offsetting higher expenditures.

Said projects include the purchase of replacement vehicles, new roofs for buildings, computer purchases, etc. The following examples illustrate such projects:

- Municipal Building O & M costs are expected to decrease upon completion of renovations. The building will contain new heating and air conditioning systems and other state-of-the art systems to increase building efficiency. However, as other City buildings continue to age, maintenance costs saved from the Municipal Building will be diverted into the older facilities.

- Acquisition, upgrading and replacing vehicles and equipment should not increase O & M costs due to the City's policy of only recommending new capital outlays when the benefits outweigh the costs of status quo O & M funding.

- Miscellaneous Parks and Recreation expenditures should not have any significant impact upon O & M costs since the City typically only purchases passive parks land. When non-passive land or buildings are purchased, the City contracts with Coweta County for the running of activities requiring staffing. This contractual arrangement limits the financial impact of providing recreational activities for the citizens of Newnan.

- Continued expenditures for public facilities and public safety needs should not significantly increase O & M costs since capital purchases are geared toward increasing organizational effectiveness and efficiency, while remaining fiscally prudent in outlays.

Impact on Taxes

The FY 2005-2009 CIP totals $8,039,075 and funding comes from four (4) sources: the 1997 Authorized Special Local Option Sales Tax (SPLOST 97), the 2002 Authorized Special Local Option Sales Tax (SPLOST 02), General Fund revenue sources (property taxes, local option sales taxes [LOST], etc.) and State of Georgia funding for street improvements.

The impact on General Fund revenues, including property taxes, is found in the interfund transfer from the General Fund to Capital Equipment Fund. Approved for FY 2005, $291,700 will be transferred to the Capital Equipment Fund.

The 2005 property tax millage rate is 4.5 mills, same as FY 2004. As in the past, no long or short-term debt instruments will be used to fund any of the projects in the Capital Improvements Program. Sales tax rates will remain the same: one cent per sales from LOST revenues and one cent from SPLOST 02 revenues.

The 5-Year Capital Improvements Program provides an average of $67.73 per citizen per year for capital improvements. The table below is based on the City's estimated population.

Capital Improvement Program Costs & Cost Per Capita

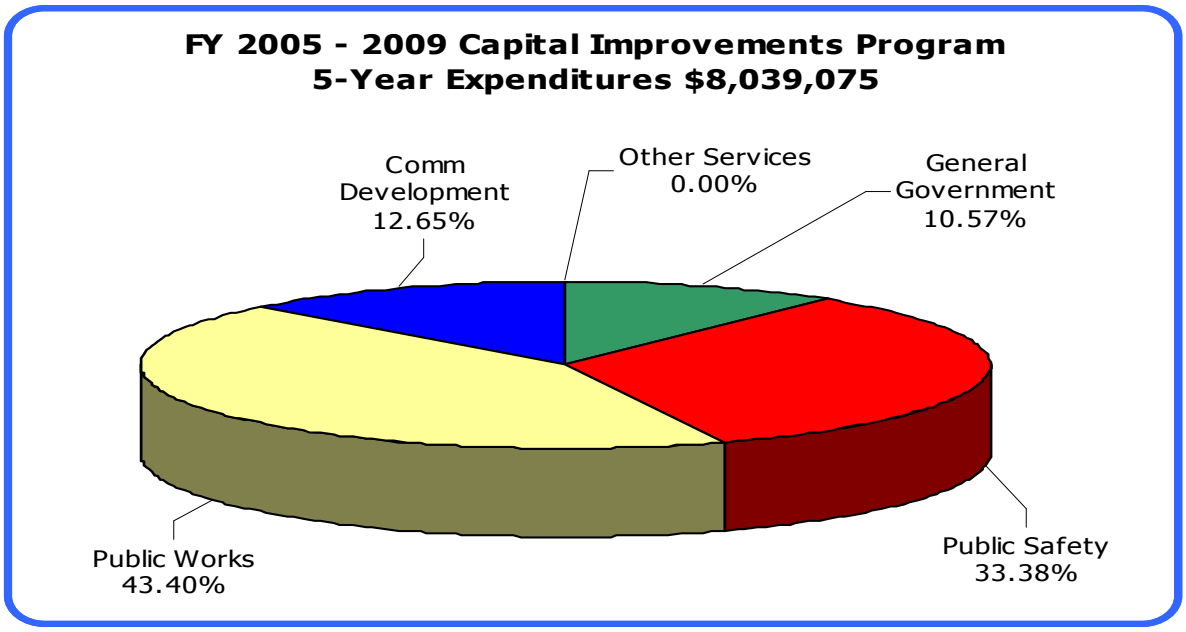
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	5-YR. Total
CIP Costs	$4,767,575	$852,700	$1,100,750	$827,100	$490,950	$8,039,075
Cost Per Capita	$212.00	$35.46	$42.98	$30.44	$17.61	$63.20

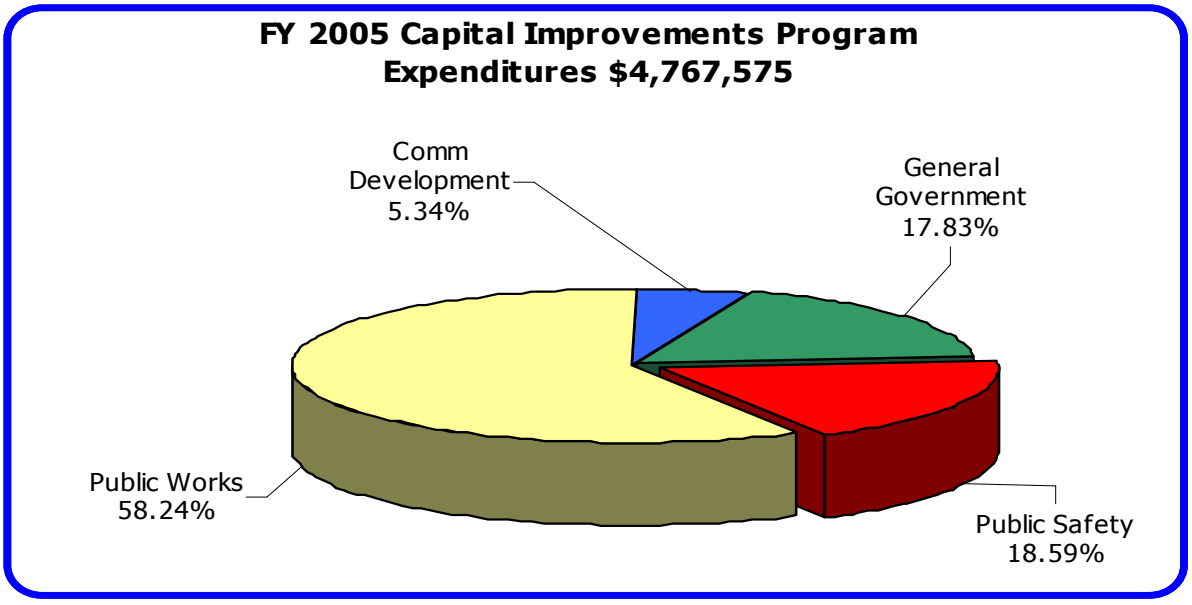
City of Newnan's
Estimated Population Per Year

2000	16,242
2001	17,292
2002	18,042
2003	20,927
2004	22,489
2005	24,050
2006	25,612
2007	27,174
2008	27,874
2009	28,542
2010	29,921
2011	30,621
2012	31,321
2013	32,021
2014	33,254
2015	34,502

Summary Statement

The Capital Improvements Program (C.I.P.) is a valuable tool to be used in the accomplishment of **responsible** and **progressive** financial planning, and forms the basis for making various annual capital budget decisions while supporting the City's continued commitment to sound long-range financial planning and direction. In FY 2004, the City finished several major projects: extension of the Bypass Road, widening of Lower Fayetteville Road, resurfacing of other roads and streets, upgrading several recreational facilities, upgrading the City's computer systems and several other capital outlay projects.





FY 2005 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Budgeted FY 2005
Public Safety	Vehicles (Police) (350.3200.40.54.2200)	5 New Vehicles	$115,000
	Equipment (Police) (350.3200.40.54.2500)	Video Forensic Equipment	15,000
	Equipment (Police) (350.3200.40.54.2500)	Security Cameras	12,000
	Vehicles (Fire) (350.3500.50.54.2200)	1 Vehicle	21,000
	Protective Equipment (Fire) (350.3500.50.54.2503)	Breathing Apparatus and Mask	8,200
	Protective Clothing (Fire) (350.3500.50.54.2503)	12 Sets Bunker Gear	15,000
		Total Public Safety	**$186,200**
Public Works	Vehicles (Streets) (350.4200.60.54.2200)	1 Boom Truck	$86,000
	Vehicles (Streets) (350.4900.69.54.2200)	Truck	20,000
	Building & Grounds (Cemetery) (350.4950.69.54.1211)	Oak Hill - New Section Opening	25,000
	Machinery (Cemetery) (350.4950.69.54.2100)	Machinery	7,800
		Total Public Works	**$138,800**
Community Development	Vehicle (Planning) (350.7400.70.54.2200)	Truck	$16,500
	Other Equipment (Planning) (350.7400.70.54.2504)	Large Format Digital Scanner	15,000
	Vehicles (Building Inspection) (350.7200.71.54.2200)	Truck	16,500
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Mower	6,500
		Total Community Development	**$54,500**
		Grand Total FY 2005	**$379,500**

FY 2006 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2006
Public Safety	3200 Police	10 Vehicles added to Fleet	$265,000
	3200 Police	Emergency Response Team Vehicle	28,500
	3200 Police	Equipment for Emergency Response Team	10,000
	3500 Fire	Breathing Apparatus Replacements	32,800
		Total Public Safety	**$336,300**
Public Works	4200 Street	Vacuum Truck	$225,000
	4900 Garage	Welding Machine	8,000
	4950 Cemetery	Riding Mower	8,000
		Total Public Works	**$241,000**
Community Development	1565 Bldg Maintenance	New Roof - Municipal Building	$25,000
	1565 Bldg Maintenance	Demolish & rebuild Wesley Street Pool	125,000
	1565 Bldg Maintenance	Demolish & rebuild Wesley Street Pool House	50,000
	6200 Beautification	Riding Mower	7,400
	6200 Beautification	Small Tractor	15,000
	6200 Beautification	Grooming Mower	3,000
	6200 Beautification	Pickup Truck	21,000
	6200 Beautification	Gator Utility Vehicle	8,000
	7200 Bldg Inspection	New Vehicle for Inspector	21,000
		Total Community Development	**$275,400**
		Grand Total FY 2006	**$ 852,700**

FY 2007 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2007
Public Safety	3200 Police	MDT User Licenses	$35,000
	3200 Police	Upgrade Mobile Data System	150,000
	3200 Police	10 Vehicles to add to Fleet	270,000
	3200 Police	Equipment for Emergency Response Team	5,000
	3500 Fire	Breathing Apparatus Replacements	10,000
	3500 Fire	Auto Extrication Equipment	30,000
		Total Public Safety	**$500,000**
Public Works	4200 Street	Dump Truck	$65,000
	4200 Street	Boom Truck	87,000
	4900 Garage	Hydraulic Lift	12,000
	4900 Garage	Mosquito Sprayer Machine	8,000
	4950 Cemetery	Riding Mower	8,250
	4950 Cemetery	Dump Truck	42,000
		Total Public Works	**$222,250**
Community Development	1565 Bldg Maintenance	New Beautification Facility	$150,000
	1565 Bldg Maintenance	Enlarge/Renovate P.D. Parking Lot	150,000
	6200 Beautification	Riding Mower	7,500
	6200 Beautification	New Vehicle for Inspector	22,000
	6200 Beautification	Flatbed Truck	28,000
	7200 Bldg Inspection	New Vehicle for Inspector	21,000
		Total Community Development	**$378,500**
		Grand Total FY 2007	**$1,100,750**

FY 2008 Capital Improvements Program
Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2008
Public Safety	3200 Police	Computer Aided Dispatch & Field Reporting	$225,000
	3200 Police	10 Vehicles to add to Fleet	275,000
	3200 Police	Mobile Fingerprint Swipe System	125,000
	3200 Police	Equipment for Emergency Response Team	2,500
	3500 Fire	Breathing Apparatus	10,000
		Total Public Safety	**$637,500**
Public Works	4200 Street	Leaf Machine	$45,000
	4200 Street	Pickup Truck	25,000
	4900 Garage	Front-end Alignment Equipment	42,000
	4950 Cemetery	Pickup Truck	25,000
	4950 Cemetery	Riding Mower	8,500
		Total Public Works	**$145,500**
Community Development	6200 Beautification	Riding Lawn Mower	$7,600
	6200 Beautification	Small Tractor	15,500
	7200 Bldg Inspection	New Vehicle for Inspector	21,000
		Total Community Development	**$44,100**
		Grand Total FY 2008	**$827,100**

FY 2009 Capital Improvements Program
Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2009
Public Safety	3200 Police	10 Vehicles to add to Fleet	$285,000
	3200 Police	Equipment for Emergency Response Team	3,000
	3500 Fire	Breathing Apparatus	10,000
	3500 Fire	Pick-up Truck Replacement	25,000
		Total Public Safety	**$323,000**
Public Works	4900 Garage	Pickup Truck	$30,000
	4950 Cemetery	Backhoe	65,000
	4950 Cemetery	Riding Mower	8,750
		Total Public Works	**$103,750**
Community Development	6200 Beautification	Riding Lawn Mower	$7,700
	6200 Beautification	Grooming Mower	3,000
	6200 Beautification	Pickup Truck	24,000
	6200 Beautification	Gator Utility Vehicle	8,500
	7200 Bldg Inspection	New Vehicle for Inspector	21,000
		Total Community Development	**$64,200**
		Grand Total FY 2009	**$490,950**

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Glossary

ACCOUNT GROUP. A self-balancing set of accounts which are not a fund or a fiscal entity. General Fixed Assets Account Group and General Long-Term Debt Account Group are such examples.

ACCOUNTING SYSTEM. The total structure of records and procedures that identify, record, classify, summarize and report information on the financial position and results of operations of a governmental unit or any of its funds.

ACCRUAL BASIS ACCOUNTING. A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

ACCRUED EXPENSE. An expense incurred during the current accounting period which will not be paid until a subsequent accounting period.

ACCRUED REVENUE. Revenue earned during the current accounting period which will not be collected until a subsequent accounting period.

AD VALOREM. A basis for levying taxes upon property based on value.

AD VALOREM TAX. A tax levied on the assessed value of real property. This tax is also known as property tax.

AGENCY FUND. A fund consisting of resources received and held by the governmental unit as an agent for others.

APPROPRIATION. An authorization by the City Council to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSETS. Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

AUDIT. A methodical examination of the utilization of and changes in resources. It concludes in a written report of the findings. A financial audit is a test of the management's financial statements and internal accounting control procedures to determine the extent to which: internal accounting controls are both available and being used; and to determine whether the financial statements fairly present the City's financial condition and results of operations.

AUTHORITY. A government or public agency created to perform a single function of a restricted group of related activities. Usually such units are financed from service charges, fees and tools, but in some instances they also have taxing powers. An authority may be completely independent of

other governments or partially dependent upon other governments for its creation, its financing or the exercise of certain powers.

AVAILABLE (UNDESIGNATED) FUND BALANCE. This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

BOND. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specific rate.

BOND DISCOUNT. The excess of the face value of a bond over the price for which it is acquired or sold.

BOND PREMIUM. The excess of the price at which a bond is acquired or sold over its face value.

BONDED DEBT. The portion of indebtedness represented by outstanding bonds.

BUDGET. A plan of financial operation embodying estimates of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

BUDGET ADJUSTMENT. A legal procedure to be utilized by the City Manager to adjust expenditures within a departmental budget but with no change to the total budget. Budget Policy requires the City Manager to make a written request to the City Council for approval to make a budget adjustment.

BUDGET AMENDMENT. A budget amendment alters the total appropriation for a department or fund and requires approval by an ordinance passed by the Newnan City Council.

BUDGET CONTROL. The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGET DOCUMENT. The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing by the City Manager to the City Council. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

CAPITAL EXPENDITURES. Capital outlay of one thousand dollars ($1,000) or more that has a useful life in excess of one year.

CAPITAL IMPROVEMENT PROGRAM (CIP). A multi-year plan developed for capital improvements, which is updated annually. All improvements are to be made in accordance to this plan.

CAPITAL PROJECTS FUND. A fund used to account for financial resources used for the acquisition or construction of major capital equipment or facilities.

CAPITAL OUTLAY. Expenditures that result in the acquisition of/or addition to fixed assets.

CDBG. Community Development Block Grant.

CONSTRUCTION WORK IN PROGRESS. The cost of construction work that has been started but not yet completed.

CONTRACTUAL SERVICE. An agreement to perform a service or task by external organizational units. A group of accounts which cover the above as well as travel and training and other miscellaneous services.

CONTINGENT FUND. Funds set aside to provide for unforeseen expenditures of uncertain amounts.

DEBT SERVICE. Expenditures for principal and interest payments on loans, notes, and bonds.

DELINQUENT TAXES. Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on property.

DEPARTMENT. Departments are the major functional sub-divisions and correspond roughly to functional hierarchy used by the City. Each department has been assigned to one of the functions according to the type of activity it performs. For example, the Police Department is part of the Public Safety function.

DEPRECIATION. (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) The portion of the cost of a capital asset which is charged as an expense during a fiscal period.

ENCUMBRANCE. An amount of money committed for the payment of goods and/or services not yet received or paid for and chargeable to an appropriation.

ENTERPRISE FUND. A self-supporting fund designated to account for activities supported by user charges; examples include: Water, Solid Waste and Sewer Funds.

ENTITLEMENT. The amount of payment to which a state or local government is entitled as determined by the Federal Government pursuant to an allocation formula contained in applicable statues.

EXPENDITURE. This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

EXPENSE. Outflows or other using up of assets or incurring of liabilities during a period from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations; for example, depreciation.

FIDUCIARY FUND. Any fund held by a governmental unit as an agent or trustee.

FISCAL PERIOD. Any period at the end of which a governmental unit determines its financial position and the results of its operations.

FISCAL YEAR. A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

FIXED ASSETS. Assets of a long-term character which are not intended to be sold for profit, but which are to be used in an organization's normal course of business, such as land, buildings, improvements other than building, machinery, and equipment.

FRANCHISE TAX. Fees levied on a corporation in return for granting a privilege sanctioning a monopoly or permitting the use of public property, usually subject to regulation set by the governing body.

FRINGE BENEFITS. Employers share of F.I.C.A taxes, health and dental insurance, disability insurance, life insurance, workmen compensation, unemployment taxes, and retirement contributions made on behalf of the City employees.

FULL-TIME POSITON. A position which qualifies for full City benefits, usually required to work 40 hours per week.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE. Fund equity (excess of assets over liabilities) available for appropriation.

FUND EQUITY. The excess of assets over liabilities. A portion of the equity may be reserved or designated; the remainder is Fund Balance.

GAAP. Generally Accepted Accounting Principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standards setting bodies.

GENERAL FIXED ASSETS ACCOUNT GROUP. A self-balancing group of accounts set up to account for the general fixed assets of a governmental unit.

GENERAL FUND. A fund used to account for all transactions of a governmental unit that are not accounted for in another fund.

GENERAL LONG-TERM DEBT ACCOUNT GROUP. A self-balancing group of accounts set up to account for long-term debt that is legally payable from general revenues.

GOAL. A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

GOVERNMENTAL FUND. A generic classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. General fund, special revenue funds and capital projects funds are all examples of governmental fund types.

GRANT. A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function, activity or for the acquisition or construction of fixed assets.

INFRASTRUCTURE. An underlying base or foundation; the basic facilities needed for the functioning of the City.

INTERFUND LOAN. A loan made by one fund to another to be repaid at a later date.

INTERFUND TRANSFER. An amount transferred from one fund to another as expenditure to one fund and revenue to the other fund.

INTERGOVERNMENTAL REVENUE. Revenue from other governments in the form of entitlements, grants, shared revenues or payments in lieu of taxes.

INVESTMENT. Securities held for the production of income in the form of interest and dividends.

LARP. Local Assistance Road Projects.

LIABILITY. Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LINE-ITEM. A detailed classification of an expense or expenditures classified within each Department.

LINE-ITEM BUDGET. A budget featuring things to be purchased. By relating appropriations to commodities, line-item budgets represent a "shopping-list" approach to allocation problems. This approach is believed to express official and citizen interest in the values of economy and control. Also known as traditional budgeting.

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

LOST. Local Option Sales Tax.

MILLAGE. The tax rate on real property based on $1 per $1,000 of assessed property value.

MODIFIED ACCRUAL BASIS. Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

NON-OPERATING EXPENSE. Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

NON-OPERATING INCOME. Propriety fund income that is not derived from the basic operations of such enterprises.

OBJECT CODE. Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials & supplies, contractual services, and capital.

OBJECTIVE. An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

OPERATING COSTS. Operating cost are proprietary (Enterprise) fund expenses that directly relate to the fund's primary service activities. For example: salaries and wages, expendable supplies, and contractual services.

OPERATING TRANSFER. Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

ORDINANCE. A formal legislative enactment by the governing body of a municipality. It is not in conflict with any higher form of law, such as state statute or constitutional provision; it has the full force and effect of law within the boundaries of the municipality to which it applies.

PART-TIME. Part-time employees work less than 30 hours per week and are not entitled to full-time employee benefits.

PERSONNEL COST. Refers to all costs directly associated with employee, including salaries and fringe benefits.

PROFESSIONAL SERVICES. Expenditures incurred by the City to obtain the services of recognized, licensed professionals such as Doctors, Engineers, Certified Public Accountants, etc….

RESERVE. (1) An account used to earmark a portion of fund balance to indicate that it has been earmarked for a particular purpose; and (2) an account used to earmark a portion of fund equity as legally segregated for a future use.

RESIDUAL EQUITY TRANSFERS. Additions to or deductions from the beginning fund balance of governmental funds.

REVENUE. Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

REVENUE BONDS. Revenue bonds are issued to finance industrial and commercial growth projects. Projects can include land acquisition, new-facility construction, improvements to existing facilities, and purchase and renovation of existing structures.

SALARIES & BENEFITS. The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SPLOST. Special Purpose Local Option Sales Tax.

SPECIAL REVENUE FUND. A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

TAX. A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

TEMPORARY POSITION. A temporary position is filled for a specified period of time, is not permanent in nature, and does not qualify for regular City benefits.

UNRESERVED FUND BALANCE. The amount remaining in a fund that is not designated for some future use and which is available for further appropriation or expenditure.

USER CHARGES. The payment of a fee for direct receipt of a public service by the party benefiting from the service.