Fiscal Year 2006 Budget

The City of

Newnan, Georgia

Mayor and City Council

L. Keith Brady, Mayor

George M. Alexander
George Bradshaw
Ray DuBose
Cynthia E. Jenkins
Greg Lewis
Rhodes H. Shell



Administration

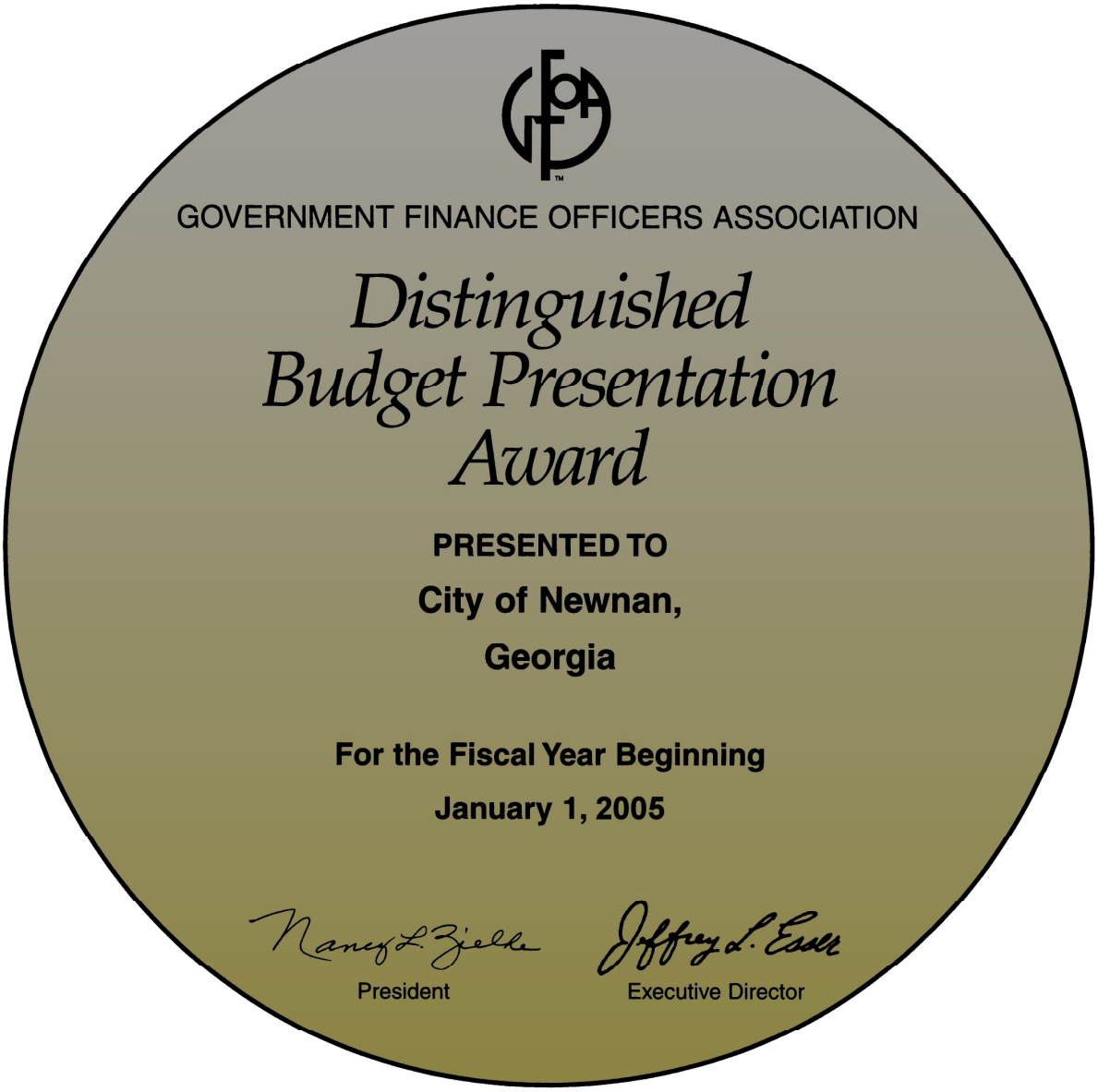
Richard A. Bolin, City Manager

Newnan City Council



George Alexander **Ray DuBose** **Cynthia Jenkins** **Greg Lewis**

George Bradshaw **Mayor Keith Brady** **Rhodes Shell**



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, 2005.

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 2006 budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for the FY 2006 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 2006 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 2006 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 2006. 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 2005 goals and the Approved FY 2006 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 2006 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 2006.

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 2006 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: 2004 Actual, 2005 Budget, 2005 Projected (year-end, as of December 29, 2005) and 2006 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 2006 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.

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CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY
FY 2006 BUDGET

General Information

1) Tax rate unchanged from 2005. Budget based on 4.4 mills.
2) Budget of $23,170,287, an increase of 22.8% or $4,301,462.
3) Balanced General Fund Budget.
4) General Fund major increases:
    a) Increase in Revenue due to increased Tax Digest by $400,000
    b) Excise taxes increase of $202,000
    c) License and permit increase of $207,000
    d) Inclusion of intangible tax $130,000
5) General Fund major expenditure changes:
    a) Increase of 3.5% in salaries
    b) Addition of 9 positions
    c) Increased cost for health insurance
6) Major increases in departmental expenditures:
    a) General Government expenditure increase of $391,750
    b) Public Safety expenditure increase of $538,535
    c) Public Works expenditure increase of $1,532
    d) Community Development expenditure decrease of $30,988
7) SPLOST 97 expenditures total $222,283
   SPLOST 02 expenditures total $4,886,000
   Capital Equipment Fund expenditure total $531,354
8) Total employees FY 2006 – 211; increase of 8 over FY 2005.

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2006 AND ENDING DECEMBER 31, 2006

Section I. There is hereby adopted for the fiscal year January 1, 2006 through December 31, 2006, 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 $14,965,650 for the general operation and legal obligation in 2006.

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

Property Taxes	$3,605,000	24.08%
Sales Taxes	4,100,000	27.40%
Excise Taxes	3,937,000	26.31%
Licenses & Permits	1,322,900	8.84%
Fines & Forfeitures	490,000	3.27%
Intergovernmental	185,000	1.24%
Water & Light	850,000	5.68%
Other	475,750	3.18%
Total Estimated Revenue:	**$14,965,650**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$2,002,545	13.38%
Public Safety	7,686,441	51.36%
Public Works	2,392,155	15.98%
Community Development	1,812,444	12.11%
Other Services	440,711	2.95%
Capital Equipment Transfer	531,354	3.55%
Street Improvement Transfer	100,000	0.67%
Sanitation Fund Transfer	0	0.00%
Total Expenditures:	**$14,965,650**	**100.00%**

Section III. Street Improvement Fund. There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $785,817 for street improvements.

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

Greenville Streetscapes	$223,000
State DOT Contracts	50,000
General Fund Transfer	100,000
G/F Unappropriated Surplus	350,000
Interest on Investments	1,500
Reserves	61,317
Total Revenue:	**$785,817**

The following disbursements are authorized for the fiscal year:

Street Improvements	$800,000
Total Expenditures:	**$800,000**

Section IV. Capital Equipment Fund. There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $531,354 for capital equipment and improvements in 2006.

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

General Fund Transfer	531,354
Transfer from San Equip Fund	0
Interest	0
Total Revenue:	**$531,354**

The following disbursements are authorized for the fiscal year:

General Government	$15,000
Public Safety	199,600
Public Works	150,500
Community Development	151,254
Other Services	15,000
Transfer to Sanitation Fund	0
Total Expenditures:	**$531,354**

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 $222,283 for capital projects. This fund was established in 1997 and expired during FY 2002; therefore, no additional revenue will be forthcoming for the FY 2006 Budget, other than interest revenue.

Disbursements from SPLOST 97 Fund for FY 2006 shall be financed from the following sources:

SPLOST97	$0
Interest	50,000
Reserves	172,283
Total Revenue:	**$222,283**

The following disbursements are authorized for the fiscal year:

Public Safety	$0
Public Works	222,283
Total Expenditures:	**$222,283**

The second Fund, **SPLOST 02**, was established during FY 2002. It includes an appropriation of $4,886,000 for capital projects.

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

SPLOST02	$2,100,000
Interest	40,000
Reserves	2,746,000
Total Revenue:	**$4,886,000**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$1,000,000
Park Acquisition & Development	1,000,000
New Facility (Beautification)	200,000
Convention Center	2,000,000
Downtown Parking Facilities	0
Storage Facility	350,000
Newnan Utilities Transfer	336,000
Total Expenditures:	**$4,886,000**

Section VI. Tourism Enhancement Fund. There is hereby established a Tourism Enhancement Fund for the City of Newnan with an appropriation of $108,000 for Tourism Enhancement activities.

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

Hotel/Motel Tax	$75,000
Reserves	33,000
Total Revenue:	**$108,000**

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	3,000
Printing & Binding	25,000
Materials and Supplies	10,000
Bldg & Grounds Repairs/Maint	10,000
Total Expenditures:	**$108,000**

Section VII. Impact Fees – There is hereby established an Impact Fee Fund for the City of Newnan with an appropriation of $1,657,000 for roads and bridges, fire, and parks activities. Disbursements from the impact Fee Fund shall be financed from the following sources:

Roads/Streets/Bridges Impact Fee	$390,226
Fire Services Impact Fee	493,007
Police Protection Impact Fee	193,807
Parks Recreation Impact Fee	540,680
Interest Roads/Bridges	3,393
Interest Fire Services	9,597
Interest Police Protection	4,510

Interest Parks Recreation		5,293
	Sub Total	
Fund Surplus		16,487
	Total Revenue	**$1,657,000**

The following disbursements from the Impact Fee Funds are authorized for the fiscal year:

Road Bridges		$457,000
Fire Services		200,000
Parks Recreation		1,000,000
	Total	**$1,657,000**

Section VIII. 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 tenth (10th) day of January 2006.

ATTEST:

Della Hill, City Clerk

L. Keith Brady, Mayor

Ray DuBose, Council Member

REVIEWED:

George M. Alexander, Council Member

C. Bradford Sears, Jr., City Attorney

George Bradshaw, Council Member

Richard Bolin, City Manager

Cynthia E. Jenkins, Council Member

Rhodes H. Shell, Council Member

Greg Lewis, Council Member

City of Newnan, Georgia

City Manager's Office

TO: Mayor and City Council

RE: Budget for Fiscal Year 2006

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 2006 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 them to the City Manager's Office. Secondly, revenue projections were developed. Finally, it was recommended that the millage rate remain at 4.4 mills for 2006; 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 fifteenth consecutive year, the Government Finance Officers Association of the United States "Distinguished Budget Presentation Award" for 2005. 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 2006. 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 2006 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 2005, the City of Newnan completed, or was able to begin planning, the following (not inclusive of all work accomplished):

Newnan Fire Department:

- Awarded a FEMA grant for the Stove top firestop program and began a public outreach campaign for installation of the devices
- Purchased a new $760,000 95 foot aerial platform and ladder truck, which is capable of flowing 2,000 gallons a minute and is able to reach multiple story buildings; the life expectancy of the truck is 20—25 years
- All firefighters received their own personal face mask for the self contained breathing apparatus.

25 LaGrange Street, Newnan, Georgia 30263
(770) 253-2682, Facsimile (770) 254-2353
www.ci.newnan.ga.us

Newnan Police Department:

- Decreased Response time from 8 minutes to 3.8 minutes
- Installed Video Forensic Equipment for the Crime Investigators to enhance videos
- Enhanced Fire Arm Training and Safety by use of the new Firing Range

Public Works:

- Engineering was moved from Community Development to Public Works and the responsibilities formerly associated with the Public Works Director and the City Engineer were combined into a new position, Public Works Director/City Engineer. This enabled the City to create a new Civil Engineer position in Engineering.
- With assistance from the GA DOT's Local Assistance Road Program (LARP), 25 streets totaling 8.03 miles, were resurfaced in the City of Newnan. Three streets were milled prior to resurfacing to restore the original lines and grades of the streets and improve drainage.
- City forces maintained approximately 146 total miles in the City street system.
- The City Garage maintained approximately 132 vehicles and/or motorized equipment and provided assistance to the various City departments in purchasing new vehicles and equipment.

Community Development:

- Completed the installation of sidewalk and street improvement project on Martin Luther King Jr. Drive.
- Implemented new building permit software for better tracking
- Received approval from the Georgia EPD on the city's stormwater management plan; Staff completed the requirements for the 2005 Annual Stormwater Report
- Completed the design for two additional turn lanes at the Wal-Mart intersection
- Continued with plans for a roundabout to improve the intersection congestion at Greison Trail and East Broad Street
- Received the Parkway Design from East Washington Street to Greison Trail

Human Resources:

- Reviewed over 275 applications and hired 26 full time employees and 1 intern.
- Increased safety awareness and showed a reduction in Worker's Compensation incidents; Liability incidents also decreased.
- Conducted the annual pay plan review and implemented an annual performance review process for employees.
- Conducted annual training for new employees on the City's non-harassment policy, which was expanded from sexual harassment to all forms of harassment.

Business Development/Main Street:

- Recognized as a Nationally Certified Main Street Program
- Reached a 98% occupancy rate for lower, upper and overall space in downtown; an outstanding accomplishment especially for upper story space
- Worked with over forty small businesses in the city limits to start, retain, or expand in 2005
- Held 41 special events in downtown Newnan throughout the year

Finance Department:

- Implemented new financial software, migrated from AS/400 system to New World's Logos.NET
- Collected over $320,000 in delinquent property taxes
  Developed new electronic process for business license/alcoholic beverage license renewals
- Awarded the Distinguished Budget Award for the 15th consecutive year from the Government Finance Officers Association

Public Information:

- Held the 2nd annual very successful Newnan Citizen Academy, a 7 week program
- Produced five new city brochures, a new city street map, a Children's Activity Book, and a new city booklet to enhance tourism
- Hosted our Sister City from Ayr, Scotland and enjoyed performances by the 100 member Ayrshire Fiddle Orchestra

Beautification Department:

- Designed and constructed improvements for the First Avenue Parking Lot

- Improved the time required to review construction drawings
- Began the construction on the Greenville Street Streetscapes Project
- Awarded the Tree City USA Award for the 15th consecutive year.
- Accepted bids for the construction documents of two new parks, Greenville Street Park and First Avenue Park

Planning and Zoning:

- Recruited public involvement in the marking of storm drains with the message: "No Dumping—Only Rain Down the Storm Drain" as part of the Storm Water Management Program; Approximately 400 storm drains were marked in 2005
- A new Urban Neighborhood Design (UND) product was created to eliminate shed attachments; the UND product allows smaller lots, but requires additional conditions heavily focused on aesthetics and design.
- Collected approximately $1,500,000 in impact fees; Over the next several years, the money will be used to purchase or construct a new police station, a new fire station, 4 new fire trucks, two new parks, and make numerous road improvements

Building Department:

- Plans Examiner Bill Stephenson received national recognition as a Certified Building Official (CBO).
- The Mid-West Georgia Inspectors Association (MWGIA) was chartered this year and is already one of the largest inspectors associations in the state.
- Successfully administered a record number of inspections in 2005; Expected to permit over 1,000 new homes by the end of this year.

Information Technology:

- Installed Spyware detection and prevention for the entire network
- Streamlined property tax billing and collection process
- Created dynamic reporting for business license contact requests

This FY 2006 Annual Budget specifically addresses similar projects, programs and plans of the City of Newnan.

- This budget provides a 3.5% salary increase for city employees. In addition 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 pays 100% of the cost for employees who carry single coverage. Employees who elect family coverage had their percentage of cost decreased from 18% to 16%. All employees pay for the cost of dental insurance, should they decide to carry that type of insurance.
- Funding was provided for 9 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 2006 capital budget totals $7,760,637. 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 2006 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2006 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 2006 Annual Budget, with interfund transfers included, totals $23,170,287. Below is a table illustrating the FY 2006 total uses per fund. These figures include expenditures and interfund transfers.

FY 2006 Total Uses Per Fund

Fund	FY 2005	FY 2006	Variance	% Change
General Fund (100)	$13,616,250	$14,965,650	$1,349,400	9.91%
SPLOST 97 Fund (320)	865,075	222,283	(642,792)	-74.30%
SPLOST 02 Fund (321)	2,655,000	4,886,000	2,231,000	84.03%
Street Improvement Fund (200)	1,153,000	800,000	(353,000)	-30.62%
Capital Equipment Fund (350)	379,500	531,354	151,854	40.01%
Tourist Enhancement Fund (275)	115,000	108,000	59,507	51.74%
Impact Fee (375)	0	1,657,000	1,657,000	0.00%
Total	**$18,783,825**	**$23,170,287**	**$4,452,969**	**23.71%**

The FY 2006 Annual Budget represents a 23.71%, or $4,452,969 increase, over the FY 2005 Budget total of $18,783,825. 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 2006 Budget total expenditures equal $22,538,933, an increase of 21.65% or $4,011,808 over the 2005 level. Of this total, $14,334,296 will provide day-to-day services to the community, an increase of 7.98%, or $1,059,746. In addition, $7,760,637 will provide for pay-as-you-go financing for capital expenditures, an increase of 62.77%, or $2,993,062, and $108,000 is designated to a Special Revenue Fund (Tourism Enhancement Fund), a decrease of $7,000.

FY 2006 Total Expenditures

	FY 2005	FY 2006	Variance	% Change
Operating Expenditures	$13,274,550	$14,334,296	$1,059,746	7.98%
Tourism Enhancement Fund	115,000	108,000	(7,000)	-6.09%
Total Capital Expenditures	4,767,575	7,760,637	2,993,062	62.78%
Total	**$18,157,125**	**$22,202,933**	**$4,045,808**	**22.28%**

FY 2006 Operating Budget

All services provided by the City in FY 2005 are incorporated into the FY 2006 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2006 Budget contains, however, some significant funding/policy changes. The following list details the significant changes contained in the FY 2006 Budget:

- Increased City contributions (premium payments) for employee health insurance.
- 3.5% salary increase for all for qualified City employees who have completed their probationary period.
- Nine (9) new positions approved for FY 2006 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 2006 Budget includes a 3.5% salary increase for qualified employees.

Summary of Increased Employee Retirement and Health Insurance Contributions

Included in the FY 2006 Budget are appropriations for increased City contributions for employee health insurance benefits. The City will absorb 100% of the health insurance increase in 2006. 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 2006 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 2006 Budget total $8,096,637. Of this amount, $336,000 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 2006.

FY 2006 Capital Expenditure Summary*

Expenditure Category	Capital Equipment Fund	Street Imp Fund	SPLOST 97 Fund	SPLOST 02 Fund*	Impact Fees	Total
General Government	$15,000	$0	$0	$2,350,000		$2,365,000
Public Safety	199,600	0	0	0	200,000	399,600
Public Works	150,500	800,000	222,283	1,000,000	457,000	2,629,783
Comm Development	151,254	0	0	1,200,000	1,000,000	2,351,254
Other Services	15,000	0	0	0		15,000
Total	**$531,354**	**$800,000**	**$222,283**	**$4,550,000**	**$1,657,000**	**$7,760,637**

*Does not include $336,000 transfer to Newnan Utilities from SPLOST 02.

The FY 2006 Capital Improvement Program (CIP) encompasses four (4) funds: Capital Equipment, Street Improvement, SPLOST 97 and SPLOST 02. The Capital Equipment Fund will increase by $151,854, or 40.01%. The SPLOST 97 Fund will decrease by $642,792, or 74.30%; since the five-year tax expired in 2002, we are spending down the remaining balance. The SPLOST 02 Fund will increase by approximately $2,180,000, or 91.98%; spending projections were calculated by analyzing expenditures during 2005. 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 FY 2006 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 2006 are $14,965,650, which represents an increase of 9.91%, or $1,349,400, over FY 2005. Revenue projections for the forthcoming fiscal year indicate that $14,965,650 will be available through the City's diversified portfolio of revenues. The property tax millage rate will remain the same at 4.4 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 2006, the City estimates LOST receipts to total 27.40% of the General Fund revenue base. Other significant sources are the excise taxes (26.31%) and property taxes (24.09%). 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.

2006 General Fund Revenue Summary

Revenue Source	2005 Budget	2005 Projected	2006 Budget	Percent of 2005 Total	Change from 2005 Budget	% Change 2005 - 2006
Property Tax	$3,050,000	$3,495,612	$3,605,000	24.09%	$555,000	**18.20%**
Sales Tax	4,000,000	3,323,252	4,100,000	27.40%	100,000	**2.50%**
Excise Tax	3,735,000	3,689,766	3,937,000	26.31%	202,000	**5.41%**
Licenses & Permits	1,115,800	1,417,369	1,322,900	8.84%	207,100	**18.56%**
Fines & Forfeitures	407,500	462,556	490,000	3.27%	82,500	**20.25%**
Other	280,350	567,656	475,750	3.18%	195,400	**69.70%**
Intergovernmental	227,600	216,248	185,000	1.24%	(42,600)	**-18.72%**
Water & Light	800,000	896,180	850,000	5.68%	50,000	**6.25%**
Transfer from Surplus	85,000	85,000	0	0.00%	(85,000)	**-100.00%**
Total	**$13,701,250**	**$14,153,639**	**$14,965,650**	**100.00%**	**$1,264,400**	**9.23%**

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 $4,100,000 in FY 2006. 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 before April of any 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 $3,937,000 in FY 2006, a 5.41% increase from the FY 2005 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 $3,605,000, an increase of 18.20%, or $555,000, over the FY 2005 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2006 are based on the same millage rate as was enacted in 2005. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2006 will not be set until Fall 2006. 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 $1,322,900 in FY 2006. This represents an 18.56% increase from the FY 2005 Budget total of $1,115,800. Based on recent trends and anticipated construction projects for FY 2006, the City expects building permit revenues to increase for the next several years.

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 2006, City receipts from this source are estimated at $850,000, representing a 6.25% increase from the FY 2005 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 2006, these revenue sources are estimated to collect $475,750, which represents a 69.70% increase over FY 2005 budgeted levels.

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $490,000 in FY 2006. This amount represents an increase of 20.25% over the FY 2005 budget level.

Intergovernmental Revenue

Intergovernmental revenues are anticipated at $185,000, a decrease of 18.72% from the FY 2005 budget level.

Summary of Uses (Expenditures and Transfers)

As illustrated below, Total General Fund uses is budgeted to increase by $1,349,400, or 9.91%, primarily as the result of the addition of 9 positions and a 3.5% salary increase for 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 2006 General Fund Expenditures and Transfers Summary

	2005 Budget	2006 Budget	Percent of 2006 Total	Variance 2005 - 2006	Percent Change 05 vs. 06 Budget
General Government*	$1,850,449	$2,002,545	13.38%	$152,096	8.22%
Public Safety	7,147,906	7,686,441	51.36%	538,535	7.53%
Public Works*	2,158,877	2,392,155	15.98%	233,278	10.81%
Community Dev	1,641,009	1,812,444	12.11%	171,435	10.45%
Other Services	476,309	440,711	2.94%	(35,598)	-7.47%
Expenditure Sub-total:	$13,274,550	$14,334,296	95.78%	$1,059,746	7.98%
Capital Equip. Transfer	$291,700	$531,354	3.55%	$239,654	82.16%
Sanitation Transfer	0	0	0.00%	0	N/A
Street Improv. Transfer	50,000	100,000	0.67%	50,000	100.00%
Transfer Sub-total:	$341,700	$631,354	4.22%	$289,654	84.77%
Total	**$13,616,250**	**$14,965,650**	**100.00%**	**$1,349,400**	**9.91%**

* 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 2006 Approved General Government Expenditures

	2005 Budget	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries and Wages	$643,941	$665,796	$21,855	3.39%
Benefits	239,512	244,162	4,650	1.94%
Operations	966,996	1,092,587	125,591	12.99%
Interfund Transfers	291,700	531,354	239,654	82.16%
Total	**$2,142,149**	**$ 2,533,899**	**$391,750**	**18.29%**

General Government Expenditures for FY 2006 total $2,533,899, which represents a 18.29% increase over the FY 2006 budgeted amount. Salaries and wages are approved to increase 3.39% due to a 3.5% salary adjustment given to employees. In FY 2006, $531,354 will be transferred to the Capital Equipment Fund; an increase of 82.16%, or $239,654, from the amount transferred in FY 2005.

Public Safety Function

The Public Safety function is comprised of the following departments:

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

The Public Safety function makes up the largest expenditure group ($7,686,441), or 51.36%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2006 Approved Public Safety Expenditures

	2005 Budget	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Wages	$4,646,939	$4,846,301	$199,362	4.29%
Benefits	1,768,363	1,992,903	224,540	12.70%
Operations	732,604	847,237	114,633	15.65%
Interfund Transfers	0	0	0	N/A
Total	**$7,147,906**	**$7,686,441**	**$538,535**	**7.53%**

Salaries and benefits are approved to increase by 4.29% and 12.70%, respectively. The increases can be primarily attributed to a 3.5% cost-of-living increase and the addition of three (3) positions within the public safety function.

Public Works Function

The Public Works function is comprised of four (4) departments:

- Streets
- Cemetery
- Garage
- Engineering

Public Works is the third largest expenditure group ($2,392,155), or 15.99%, of the total General Fund budget. These services include Public Works Administration, engineering, street maintenance and repairs, cemetery operations, and a garage that maintains all City vehicles and equipment. Engineering was transferred to Public Works from Community Development in this budget.

FY 2006 Approved Public Works Expenditures

	2005 Budget	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Wages	$1,105,556	$1,290,383	$184,827	16.72%
Benefits	480,753	595,493	114,740	23.87%
Operations	370,145	506,279	136,134	36.78%
Interfund Transfers	50,000	100,000	50,000	100.00%
Total	**$2,006,454**	**$2,492,155**	**$485,701**	**24.21%**

* Included in this table are interfund transfers that were listed separately in the General Fund Expenditure table above.

In FY 2006, expenditures and transfers are approved to increase 24.21%, or $485,701. The increase is primarily a result of the transferring of the engineering function to Public Works from Community Development, additional costs associated with a 3.5% increase in salaries and the addition of two (2) new employees in the Street department.

Community Development Function

The Community Development function is comprised of four (4) departments:

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

FY 2006 Approved Community Development Expenditures

	2005 Budget	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Wages	$1,086,330	$1,049,270	($37,060)	-3.41%
Benefits	415,394	442,723	27,329	6.58%
Operations	341,708	298,739	(42,969)	
Other Financing Uses	0	21,712	21,712	N/A
Total	**$ 1,843,432**	**$ 1,812,444**	**($30,988)**	**-1.68%**

Community Development expenditures for FY 2005 total $1,812,444, which represents a 1.68% decrease from the FY 2005 budget. Salaries and wages are budgeted to decrease 3.41% in FY 2006, due to transfer of engineering to Public Works. The decrease would be larger but, a 3.5% increase in salaries and the addition of three (3) positions within this function offset much of the transfer. Employee benefits costs are budgeted to increase 6.58% due to increased City contributions for employee health insurance benefits.

Other Services Function

Business Development (including Mainstreet) & Special Events and the Library are the two (2) departments in the Other Services function. The Business Development Mainstreet and Special Events department staffs two full-time employees. Appropriations for Business Development for FY 2006 were approved at $161,390, an increase of 11.46% from the FY 2005 Budget of $144,753.

The City and County share funding responsibilities for the Library. In FY 2006, appropriations for the Library are approved at $279,371, which is a decrease in funding provided in FY 2005. This is due to Coweta County paying 1/3 of the City's 50% contribution.

FY 2006 Approved Other Services Expenditures

	2005 Budget	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Wages	$82,742	$85,640	$2,898	3.50%
Benefits	31,381	32,600	1,219	3.88%
Operations	362,186	322,471	(39,715)	-10.97%
Interfund Transfers	0	0	0	N/A
Total	**$476,309**	**$440,711**	**($35,598)**	**-7.47%**

Fund Balance

The FY 2006 General Fund Balance is expected to remain the same as the 2005 Projected, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by the Council.

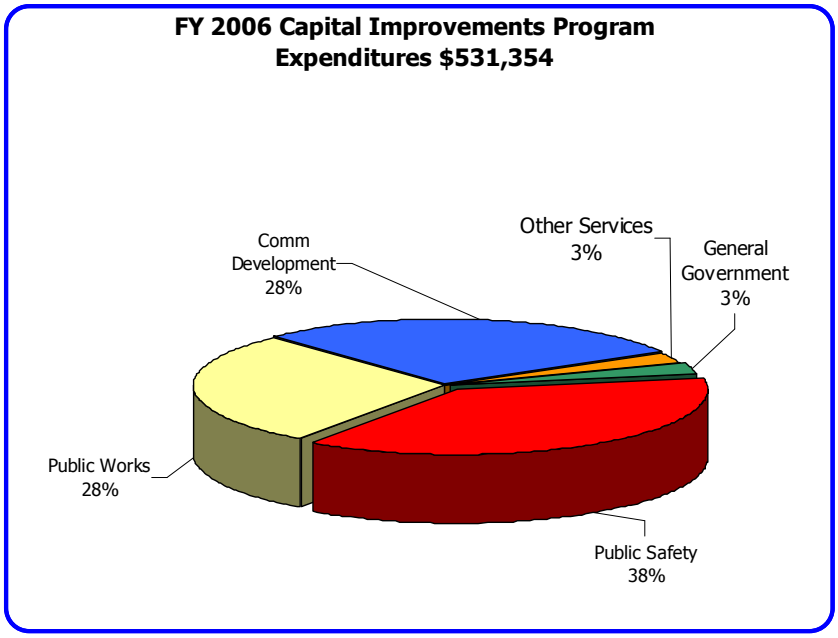
The Fund Balance at the end of FY 2006 is expected to equal 69.15% of the operating budget, or $10,349,030. The City's reserve policy has been modified to stipulate that the City will, at a minimum, maintain $5,000,000 in the General Fund's undesignated Fund Balance. The purpose of this reserve is to 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 2006 Budget, revenues and fund transfers funds are budgeted at $724,500, combined with $61,317 in fund balance reserves to total $785,817 in budgeted resources. Expenditures of $800,000 are approved for the procurement of materials and supplies for the maintenance of City roads and right-of-ways and completion of the Greenville Street Streetscape Project.

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 2006 Budget, $531,354 will be transferred from the General Fund to the Capital Equipment Fund. Total uses for the FY 2006 Budget are $531,354.



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 2006, 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 2006, appropriations are designated for transportation projects. 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 $75,000 in FY 2006. 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 2005 was 4.40 and this rate is proposed for FY 2006. With an increase in the digest the 4.40 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	2002 Tax Rate	2003 Tax Rate	2004 Tax Rate	2005 Tax Rate	2006 Tax Rate
Property Taxes	3.78 Mills	4.50 Mills	4.50 Mills	4.40 Mills	4.40 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 2006 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,

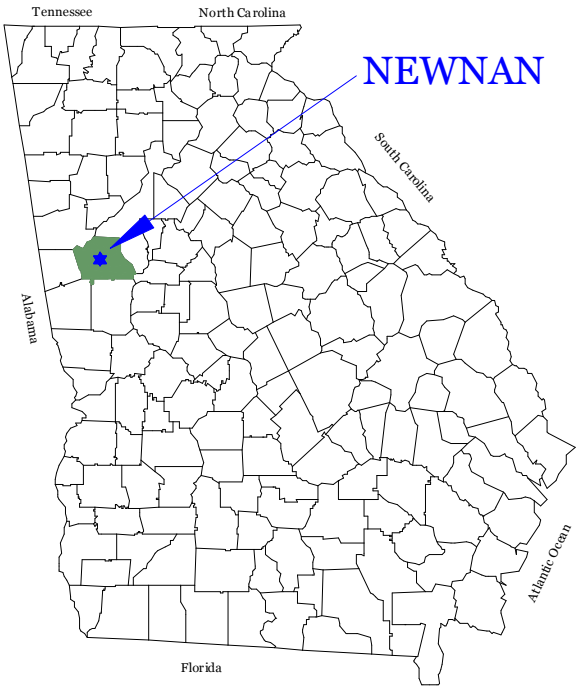
Richard A. Bolin
City Manager

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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 city 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 large number of recreational areas and the preservation of natural settings have been the finishing touches 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.

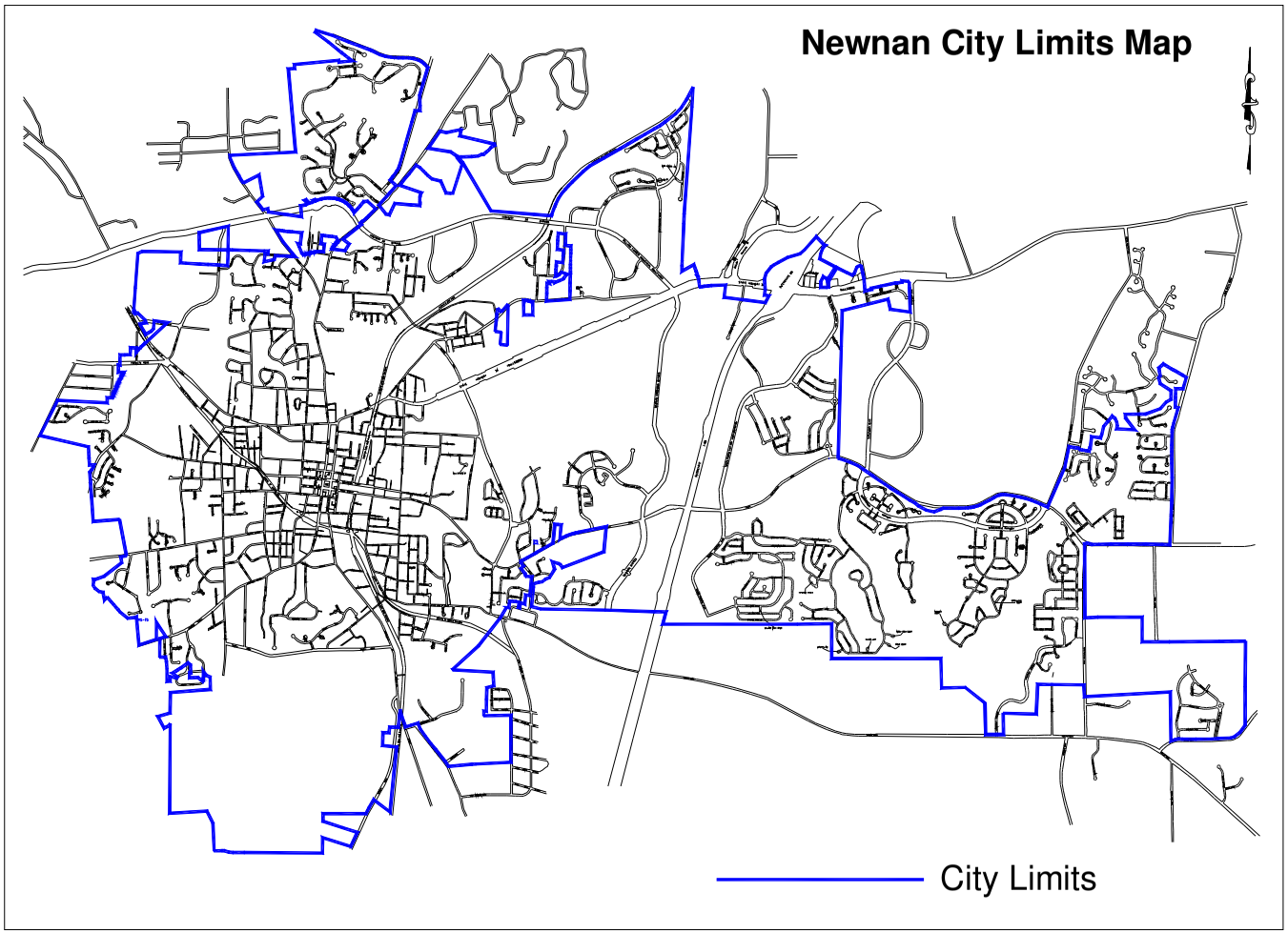
Just a small sample of the many beautiful historic homes in Newnan…










Newnan City Limits Map
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 2006, Newnan has grown to 18.6 square miles. The map included on the prior page shows the city's boundaries, current as of January 1, 2006.

Newnan-At-A-Glance

Date of Incorporation: 1828

Population:		**Number of Households:** (Estimated)	
1980 Census	11,449	1970	3,583
1990 Census	12,497	1980	4,084
2000 Census	16,242	1990	4,634
2003 Estimated	19,310	2000	5,939
2004 Estimated	20,612	2004	8,185
2005 Estimated	22,629	2005	8,746
2006 Projected	24,222	2006	9,323

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 logistics.

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, and 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 – 2005

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 only 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

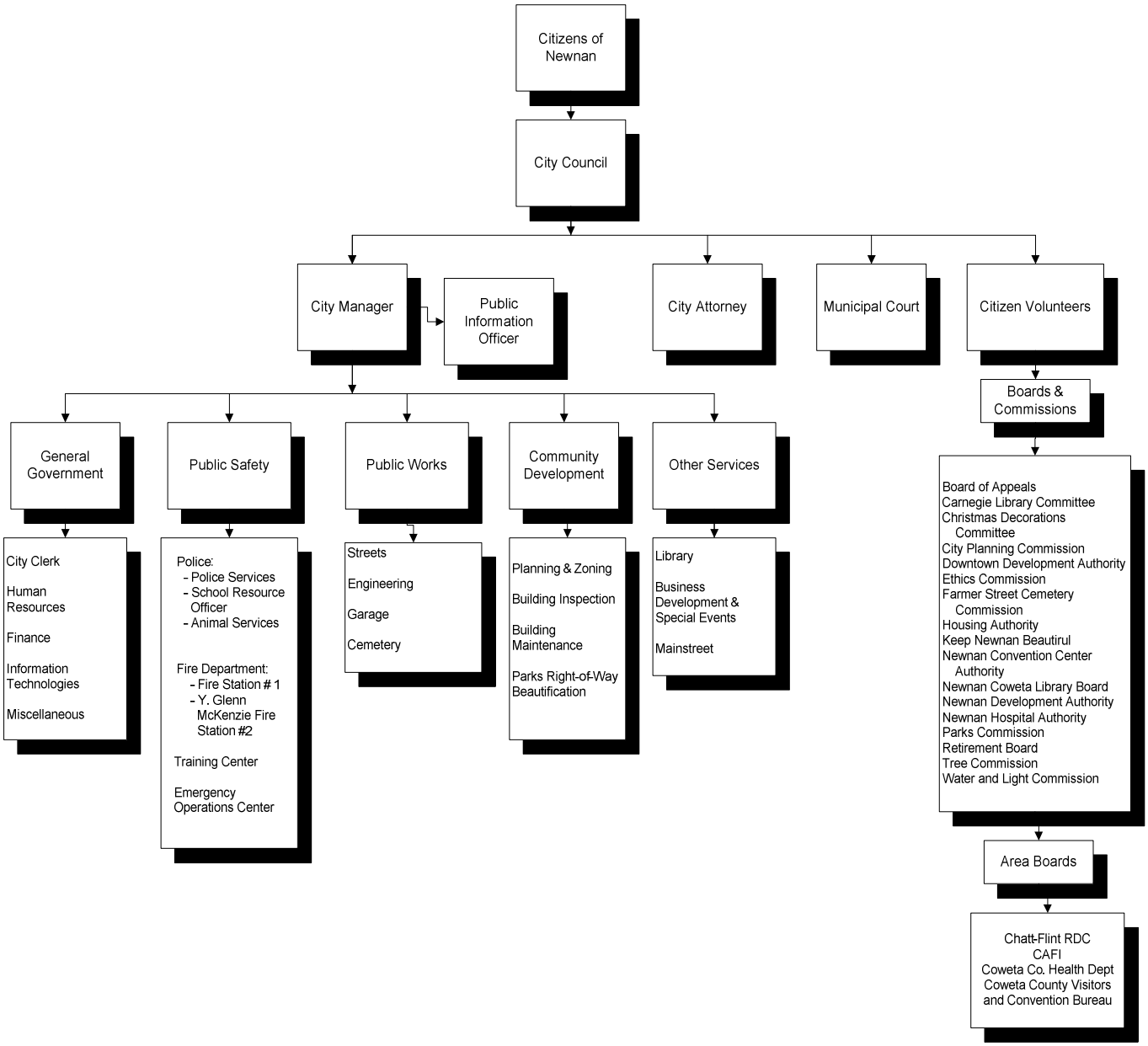
	State of Georgia				City of Newnan			
Year	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023
1980	5,484,436	-	-	-	11,449	-	-	-
1985	5,962,716	8.7	-	-	11,973	4.6	-	-
1990	6,506,561	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	-	-	-	19,310	-	-	-
2004	8,285,293	-	-	-	20,612	-	-	-
2005	8,383,523	6.3	-	-	22,629	39.3	-	-
2006	8,481,533	-	-	-	24,222	-	-	-
2007	8,579,426	-	-	-	25,442	-	-	-
2010	8,871,783	5.8	12.5	-	28,998	28.1	78.5	-
2015	9,367,639	5.6	-	-	33,307	14.9	-	-
2020	9,871,678	5.4	11.3	-	35,354	6.1	21.9	-
2023	10,178,137	-	-	29	35,813	-	-	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 2006 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 2005 City of Newnan Departmental Statistics At-A-Glance

Fire		**Police**	
ISO Classification	4	Number of stations	3
Number of stations	2	Uniform Strength	66
Uniform Strength	44	Average Response Time	6 Minutes
Avg. Response Time	4.5 Minutes		

Public Works	
Street Miles	147
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 29.55 mills.

2005 Millage Rates			
District Name	**Net O & M Millage**	**Bond Rate**	**Total Millage**
City of Newnan	4.40	0	4.40
Coweta County - Incorporated	6.31	0	6.31
*Coweta County - Unincorporated**	*5.15*	*0*	*5.15*
*Coweta County - Fire District**	*2.50*	*0*	*2.50*
School District	18.59	0	18.59
State	0.25	0	0.25
Grand Total for City Residents:	29.55	0	29.55

* 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 lights 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.

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 developing 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, West Central Technical College 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 West Central Technical College 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	429 students
Elm Street	396 students
Jefferson Parkway	349 students
Maggie Brown	114 students
Newnan Crossing	986 students
Ruth Hill	394 students
Middle/Jr. High Schools	
Evans Middle School	724 students
High Schools	
Newnan High School	2,061 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	42 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, 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. Additionally, in 2005, Brewton Parker College established a satellite campus in Newnan at the CEC to offer undergraduate courses and degrees.

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 the 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.

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 636 seat capacity auditorium, named for Charles Wadsworth, a native Newnanite and renowned pianist. 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 Performing and Visual 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 Arts Center. Since the convention center project is in the preliminary design phase, no construction date has been set. In addition, a hotel is also proposed 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. The African American Alliance operates the Coweta County Heritage Museum and Research Center at 92 Farmer Street. The Newnan Community Theatre produces play and musicals on a monthly basis at 24 First Avenue.

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, 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 15 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.

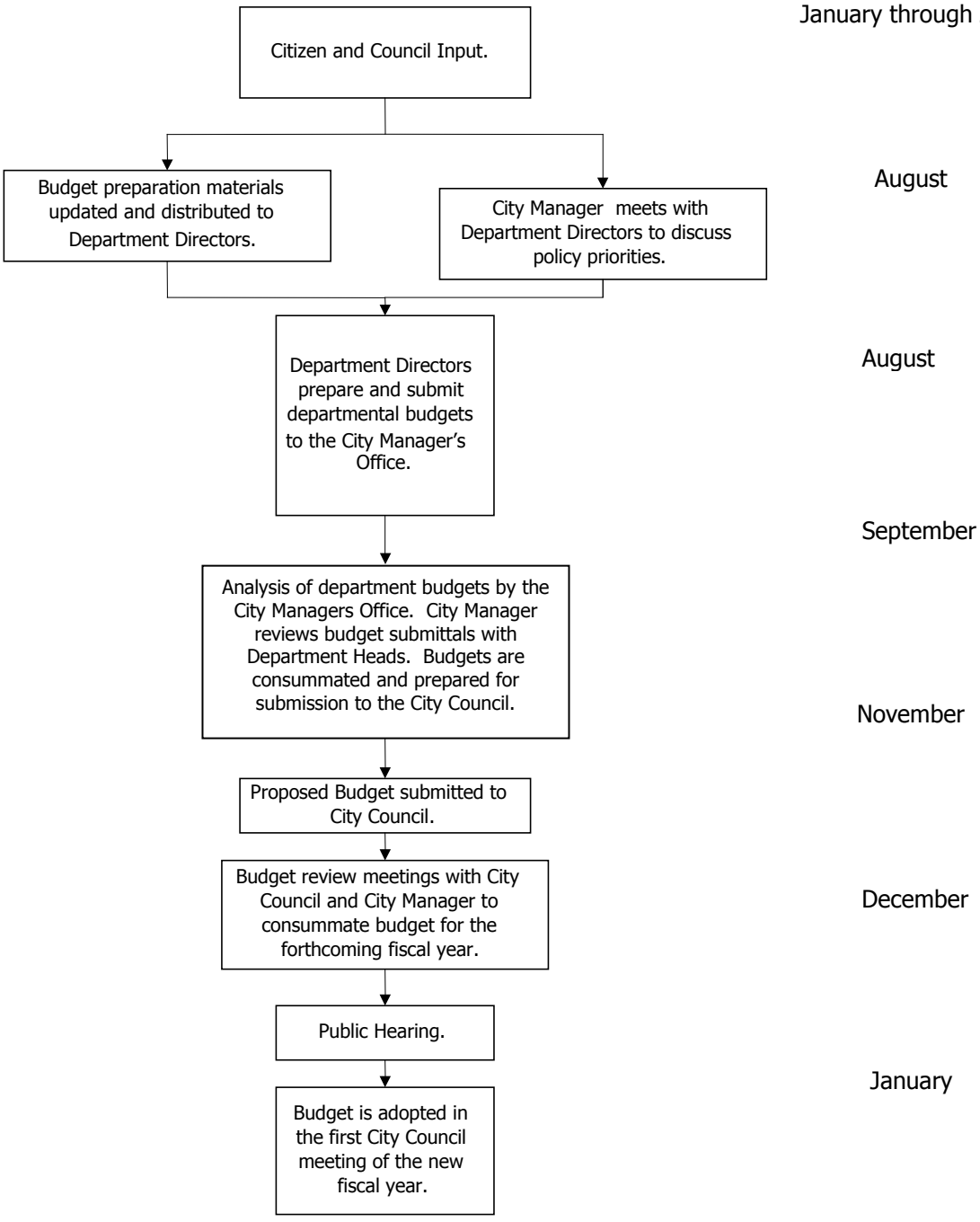
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year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



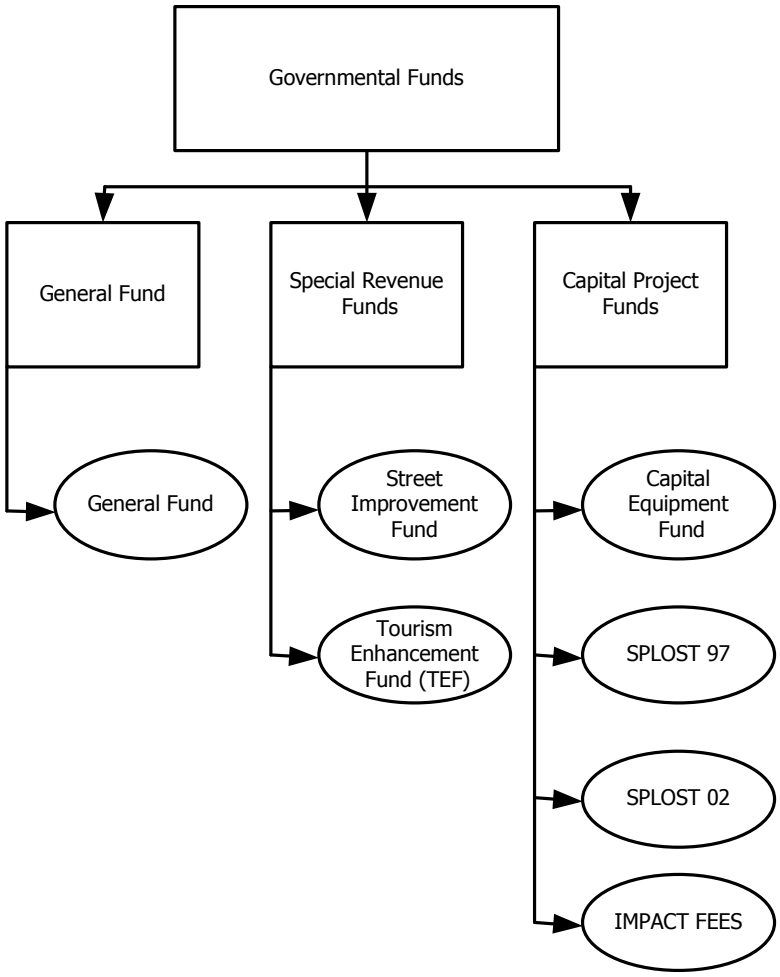
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Funds, Debt Summary & Financial Trends

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.

2006 City of Newnan Fund Structure



As noted in the chart entitled "2006 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 four capital project funds for FY 2006: 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%.

Impact Fees:
The City Council started levying impact fees in the fall of 2004 and funds received through this means are earmarked for capital improvements in Transportation, Fire Services, Police Services and Recreation/Beautification. Funds have accumulated in this fund since inception with no expenditures being made from these funds through the fifteen months ending in December 2005. Funds are budgeted for expenditure in 2006.

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

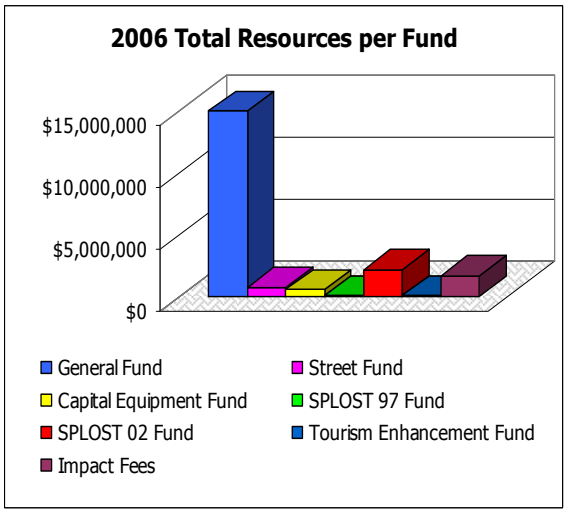
Special Purpose Local Option Sales Tax (SPLOST) 2002 Issue (Fund 321):
SPLOST 2002 Summary of Revenues and Expenditures

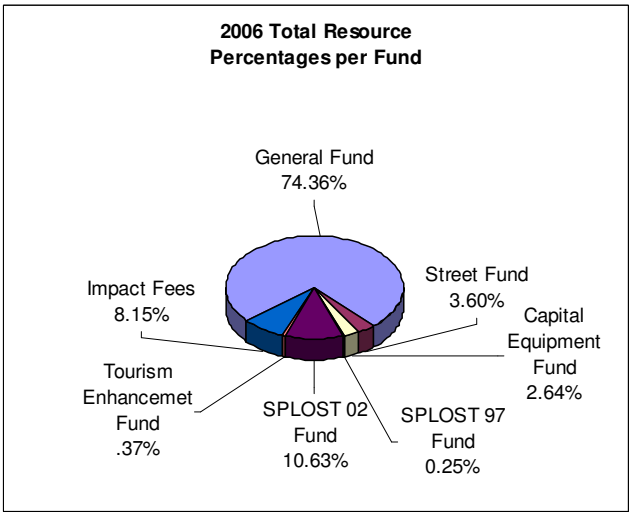
All Government Fund Types in FY 2006
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General	Street Improvement	Capital Equipment	SPLOST 1997	SPLOST 2002	Tourism Enhancement	Impact Fees	Total
Resources								
Revenues								
Property Taxes	$3,605,000	$0	$0	$0	$0	$0	$0	$3,605,000
Sales Taxes	4,100,000	0	0	0	0	0	0	4,100,000
SPLOST 97/02	0	0	0	0	2,100,000	0	0	2,100,000
Excise Taxes	3,937,000	0	0	0	0	75,000	0	4,012,000
Licenses & Permits	1,322,900	0	0	0	0	0	0	1,322,900
Service Charges	0	0	0	0	0	0	0	0
Fines & Forfeitures	490,000	0	0	0	0	0	0	490,000
Intergovernmental	185,000	0	0	0	0	0	0	185,000
Other	475,750	274,500		50,000	40,000	0	0	840,250
Prior Year Surplus	0	0	0	0	0	0	1,640,513	0
Total Revenues	$14,115,650	$274,500	$0	$50,000	$2,140,000	$75,000	1,640,513	$16,655,150
Operating Transfers In								
Water & Light	$850,000	$0	$0	$0	$0	$0	$0	$850,000
Street Reserves	0	0	0	0	0	0	0	0
SPLOST Reserves	0	0	0	0	0	0	0	0
Capital Equipment	0	0	0	0	0	0	0	0
General Fund	0	450,000	531,354	0	0	0	0	981,354
Total Transfers In	$850,000	$450,000	$531,354	$0	$0	$0	$0	$1,831,354
TOTAL RESOURCES	$14,965,650	$724,500	$531,354	$50,000	$2,140,000	$75,000	$1,640,513	$18,486,504
Uses								
Expenditures								
General Government	$2,002,545	$0	$15,000	$0	$2,350,000	$0	$0	$4,367,545
Public Safety	7,686,441	0	199,600	0	0	0	200,000	7,886,041
Public Works	2,392,155	800,000	150,500	222,283	1,000,000	0	457,000	4,564,938
Community Development	1,812,444	0	151,254	0	1,200,000	0	1,000,000	3,163,698
Other Services	440,711	0	15,000	0	0	108,000	0	563,711
Debt Service	0	0	0	0	0	0	0	0
Total Expenditures	$14,334,296	$800,000	$531,354	$222,283	$4,550,000	$108,000	1,657,000	$20,545,933
Operating Transfers Out								
Capital Equipment Fund	$531,354	$0	$0	$0	$0	$0	$0	$531,354
Street Improvement Fund	100,000	0	0	0	0	0	0	100,000
Newnan Utilities	0	0	0	0	336,000	0	0	336,000
Total Transfers Out	$631,354	$0	$0	$0	$336,000	$0	$0	$967,354
TOTAL USES	$14,965,650	$800,000	$531,354	$222,283	$4,886,000	$108,000	$1,657,000	$21,513,287
Net Resources	$0	($75,500)	$0	($172,283)	($2,746,000)	($33,000)	(16,487)	($3,026,783)
Beginning Fund Balance	$10,349,030	$61,317	$0	$172,283	$5,007,807	$302,489	1,776,132	$15,892,926
Ending Fund Balance	$10,349,030	($14,183)	$0	$0	$2,261,807	$269,489	1,759,645	$12,866,143

All Fund Types
Summary of FY 2006 Budgeted Revenues

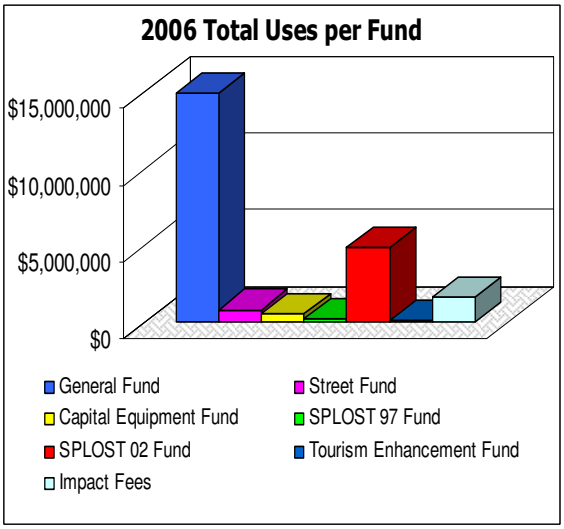
The following bar graph and pie chart illustrate the total FY 2006 budgeted revenues for all funds. Specifically, the bar graph depicts total revenue by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total revenue.

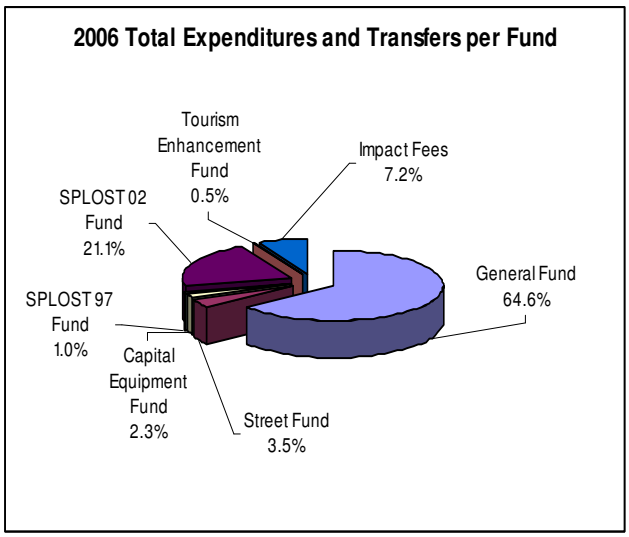




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2006 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

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Percent Change 05 vs. 06
General Government					
City Council	$120,974	$131,860	$120,364	$139,606	5.87%
City Manager	315,318	288,311	234,305	251,479	-12.78%
PIO/Asst to City Manager	0	71,735	68,165	94,299	-12.78%
City Attorney	121,664	108,550	83,737	108,550	0.00%
City Clerk	66,267	71,943	62,419	79,927	11.10%
Finance	250,514	271,068	282,368	275,007	1.45%
Human Resources	120,815	148,480	132,194	168,101	13.21%
Municipal Court	21,620	71,688	83,601	130,066	81.43%
Information Technology	98,303	137,826	130,973	148,031	7.40%
Miscellaneous	613,161	548,988	521,040	607,479	10.65%
Transfer to Drug Fund	0	0	0	0	N/A
Transfer to Capital Equip. Fund	297,500	291,700	291,700	531,354	82.16%
Transfer to Sanitation Fund	0	0	0	0	N/A
Total General Government	$2,026,135	$2,142,149	$2,010,866	$2,533,899	18.29%
Public Safety					
Police	$4,022,874	$4,293,632	$4,202,888	$4,727,021	10.09%
Housing Authority	47,057	53,054	37,054	0	-100.00%
School Resources	204,290	211,123	207,174	218,585	3.53%
Animal Services	48,493	56,652	50,971	60,395	6.61%
Fire - Station 1	2,275,074	2,511,265	2,332,139	2,645,460	5.34%
Fire - Y. Glenn McKenzie Station	17,137	22,180	16,181	34,980	57.71%
Total Public Safety	$6,614,925	$7,147,906	$6,846,407	$7,686,441	7.53%
Public Works					
Public Works Administration	$149,333	$152,542	$133,355	$154,074	1.00%
Engineering	159,196	202,423	186,293	212,144	4.80%
Streets	972,537	1,084,934	1,063,185	1,291,875	19.07%
Transfer to Street Imp. Fund	50,000	50,000	50,000	100,000	100.00%
Garage	318,601	338,483	311,133	345,361	2.03%
Cemetery	331,652	380,495	333,307	388,701	2.16%
Total Public Works	$1,981,319	$2,208,877	$2,077,273	$2,492,155	12.82%
Community Development					
Community Development Admin	$163,056	$168,849	$165,894	$176,700	4.65%
Building Maintenance	203,774	262,520	237,077	278,719	6.17%
Parks & ROW Beautification	511,731	463,599	439,852	582,258	25.60%
Planning & Zoning	201,145	224,545	166,083	211,513	-5.80%
Building Inspection	459,087	521,496	504,028	563,254	8.01%
Total Comm. Development	$1,538,794	$1,641,009	$1,512,934	$1,812,444	10.45%
Other Services					
Library	$331,556	$331,556	$242,013	$279,371	-15.74%
Business Develop. & Sp. Events	149,316	144,753	130,116	161,340	11.46%
Total Other Services	$480,872	$476,309	$372,129	$440,711	-7.47%
Total General Fund	$12,642,045	$13,616,250	$12,819,609	$14,965,650	9.91%

General Fund (100)

Revenue Summary

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Percent Change 05 vs. 06 Budget
Property Taxes						
31.1100	Property Tax	$2,456,249	$2,600,000	$2,943,515	$3,000,000	15.38%
31.1110	Public Utility Tax	84,860	60,000	21,243	65,000	8.33%
31.1200	Delinquent Tax	317,182	200,000	107,894	200,000	0.00%
31.1310	Motor Vehicle Tax	180,340	175,000	187,063	185,000	5.71%
31.1340	Intangible Tax	77,853	0	199,194	130,000	NA
31.9100	Interest & Penalities	30,059	15,000	36,703	25,000	66.67%
Total Property Taxes		$3,146,543	$3,050,000	$3,495,612	$3,605,000	18.20%
Sales Tax						
31.3100	Local Option Sales Tax	$4,063,820	$4,000,000	$3,323,252	$4,100,000	2.50%
Total Sales Tax		$4,063,820	$4,000,000	$3,323,252	$4,100,000	2.50%
Excise Tax						
31.1710	Franchise-GA Power	$91,499	$110,000	$116,435	$125,000	13.64%
31.1711	Franchise-EMC	240,522	300,000	291,163	340,000	13.33%
31.1730	Franchise-Gas	227,195	180,000	197,698	200,000	11.11%
31.1750	Franchise-Cable TV	284,707	175,000	39,732	175,000	0.00%
31.1760	Franchise-Telephone	133,669	150,000	123,739	120,000	-20.00%
31.4100	Hotel/Motel Tax	104,968	180,000	142,617	120,000	-33.33%
31.4200	Beer & Wine Tax	541,103	525,000	575,376	560,000	6.67%
31.4300	Alcoholic Beverage Tax	43,213	40,000	70,863	70,000	75.00%
31.6100	Occupation Tax	1,039,903	1,100,000	1,159,475	1,200,000	9.09%
31.6102	Professional Tax	61,967	75,000	42,318	50,000	-33.33%
31.6200	Insurance Premiums	756,092	775,000	813,456	850,000	9.68%
31.6300	Financial Institution Tax	83,121	100,000	94,018	105,000	5.00%
31.6400	Insurance Agent Tax	21,750	25,000	22,875	22,000	-12.00%
Total Excise Tax		$3,629,710	$3,735,000	$3,689,766	$3,937,000	5.41%
License & Permits						
32.1110	Alcohol Beverage Lic.	$20,975	$19,000	$10,158	$22,000	15.79%
32.1120	Spiritous Liquor Bev. Lic.	131,450	111,800	95,000	140,000	25.22%
32.2100	Residential Const Permits	1,050,507	450,000	802,426	610,000	35.56%
32.2110	Comm Const Permits	0	70,000	64,986	70,000	0.00%
32.2150	Bldg Plan Review	57	65,000	73,565	65,000	0.00%
32.2200	Variance/Appeal/Spec Exc	7,548	5,000	6,875	5,000	0.00%
32.2210	Zoning Certification Fee	0	500	575	200	-60.00%
32.2211	Rezoning/Annexation Fee	0	4,000	3,178	4,000	0.00%
32.2230	Sign Permit	0	4,000	4,951	4,000	0.00%
32.2901	Site Preparation Fee	0	4,000	62,670	60,000	1400.00%
32.2902	Land Disturbance Permit	0	70,000	35,647	35,000	-50.00%
32.2903	Demolition Permit	0	2,000	800	500	-75.00%
32.2904	Mechanical Permit	0	30,000	29,590	30,000	0.00%
32.2905	Renovation Permit	0	70,000	72,959	70,000	0.00%
32.2906	Tree Removal Permit	0	500	55	200	-60.00%
32.3110	Environmental Prot Fee	0	20,000	11,488	10,000	-50.00%
32.3130	Plumbing Permit	0	55,000	38,785	50,000	-9.09%
32.3135	Construction Plan Rev	2,542	0	451	0	N/A
32.3140	Electrical Permit	0	85,000	66,115	80,000	-5.88%
32.3150	Gas Permit	0	7,000	4,660	5,000	-28.57%

General Fund (100)

Revenue Summary (Continued)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Percent Change 05 vs. 06 Budget
32.3170	Burn Permit	200	0	100	0	N/A
32.3910	Re-Inspect Fee	0	5,000	20,825	11,000	-100.00%
32.3920	Subdivision Plat Fee	0	3,000	1,487	1,000	-66.67%
32.3930	Site Development Plan Fee	0	35,000	8,223	10,000	-71.43%
32.3940	Sidewalk Inspecitons/ReInspect	0	0	225	35,000	0.00%
32.3950	Curb Cuts by City Staff	0	0	1,575	5,000	0.00%
Total Licenses & Permits		$1,213,279	$1,115,800	$1,417,369	$1,322,900	18.56%
Service Charges						
35.1171	Police Fines	$392,928	$375,000	$427,559	$460,000	22.67%
35.1172	Parking Fines	31,169	28,000	26,170	22,000	-21.43%
35.1173	Tech Fees from Fines	6,729	4,500	8,827	8,000	77.78%
Total Fines & Forfeitures		$430,826	$407,500	$462,556	$490,000	20.25%
Other Local Revenue						
34.4130	Sale of Recyclables	$120	$100	$146	$0	N/A
34.6901	Admin Fee Impact Fees	8,745	20,000	42,178	40,000	N/A
34.9110	Cemetery Lot Sales	53,503	58,000	71,600	60,000	3.45%
34.9120	Monument Setting Fee	815	750	855	750	0.00%
34.9130	Cemetery Services	75,575	75,000	73,490	75,000	0.00%
34.9901	Rental Fees	4,113	3,500	8,265	5,000	42.86%
36.1000	Interest on Investments	91,569	69,000	239,530	220,000	218.84%
38.0000	Miscellaneous	159,069	54,000	85,830	75,000	38.89%
38.9000	Recovered Cost- Work Comp	0	0	18,373	0	N/A
39.2100	Fixed Asset Sales	0	0	27,390	0	N/A
Total Other Local Revenue		$393,509	$280,350	$567,656	$475,750	69.70%
Intergovernmental Revenue						
33.1101	Housing Grant	$41,600	$41,600	$41,600	$0	-100.00%
33.1600	Real Estate Transfer	57,383	80,000	93,961	100,000	25.00%
33.4153	Greenspace	56	0	-	0	N/A
33.6000	School Resource Officer	54,577	55,000	49,863	55,000	0.00%
33.6010	Police Grant - Vests	1,709	0	2,100	0	N/A
33.8001	Payments In Lieu Of Tax	32,424	51,000	28,724	30,000	-41.18%
Total Intergovernmental		$187,749	$227,600	$216,248	$185,000	-18.72%
Other Financing Sources						
39.1105	Water & Light	$853,125	$800,000	$896,180	$850,000	6.25%
Total Other Financing Sources		$853,125	$800,000	$896,180	$850,000	6.25%
Total General Fund Revenue		$13,918,561	$13,616,250	$14,068,639	$14,965,650	9.91%

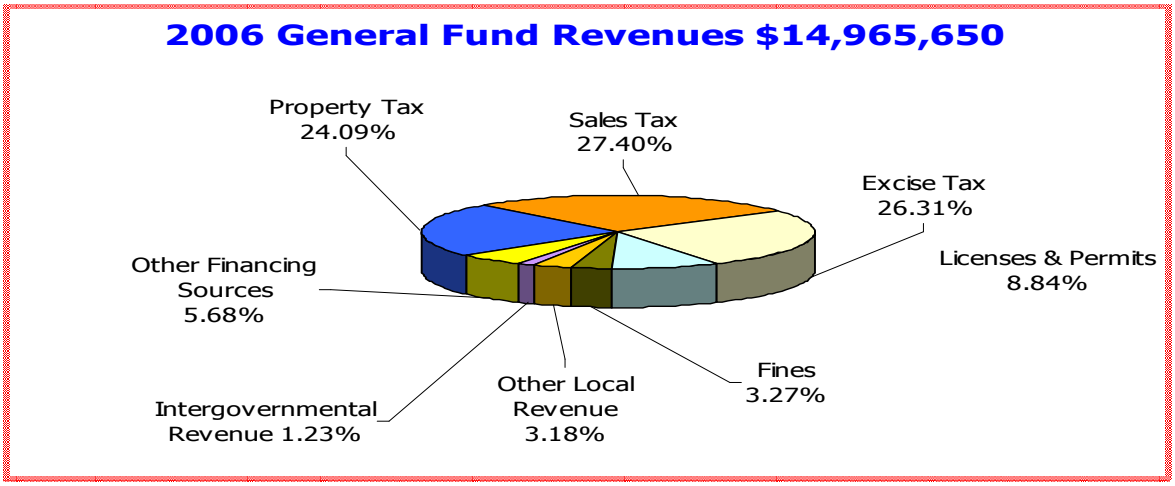
General Fund (100)

Summary of Revenues and Expenditures

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Percent Change 05 vs. 06 Budget
Beginning Fund Balance	$7,859,758	$6,262,384	$9,100,000	$10,349,030	65.26%
RESOURCES					
Revenue					
Property Tax	$3,146,543	$3,050,000	$3,495,612	$3,605,000	18.20%
Sales Tax	4,063,820	4,000,000	3,323,252	4,100,000	2.50%
Excise Tax	3,629,710	3,735,000	3,689,766	3,937,000	5.41%
Licenses & Permits	1,213,279	1,115,800	1,417,369	1,322,900	18.56%
Fines & Forfeitures	430,826	407,500	462,556	490,000	20.25%
Intergovernmental Revenues	187,749	227,600	216,248	185,000	-18.72%
Other Local Revenues	393,509	280,350	567,656	475,750	69.70%
Total Revenues	$13,065,436	$12,816,250	$13,172,459	$14,115,650	10.14%
Operating Transfers In					
Water & Light Commission	$853,125	$800,000	$896,180	$850,000	6.25%
Total Transfers In	$853,125	$800,000	$896,180	$850,000	6.25%
Total Resources	$13,918,561	$13,616,250	$14,068,639	$14,965,650	9.91%
Uses					
Expenditures					
General Government	$1,728,635	$1,850,449	$1,719,166	$2,002,545	8.22%
Public Safety	6,614,925	7,147,906	6,846,407	$7,686,441	7.53%
Public Works	1,931,319	2,158,877	2,027,273	$2,392,155	10.81%
Community Development	1,538,794	1,641,009	1,512,934	$1,812,444	10.45%
Other Services	480,872	476,309	372,129	$440,711	-7.47%
Unapprop. Surplus Allocations	0	0	0	$0	N/A
Total Expenditures	$12,294,545	$13,274,550	$12,477,909	$14,334,296	7.98%
Capital Transfers Out					
Capital Equipment Fund	$297,500	$291,700	$291,700	$531,354	82.16%
Street Improvement Fund	50,000	50,000	50,000	100,000	100.00%
Total Operating Transfers Out	$347,500	$341,700	$341,700	$631,354	84.77%
Total Uses	$12,642,045	$13,616,250	$12,819,609	$14,965,650	9.91%
Net Resources	$1,276,516	$0	$1,249,030	$0	N/A
Indirect Cost Allocations	$1,028,938	$0	$0	$0	N/A
Ending Fund Balance	$10,165,212	$6,262,384	$10,349,030	$10,349,030	65.26%
Reserved for Inventories	($15,788)	$0	$0	$0	N/A
Reserved for Encumbrances	0	0	0	0	N/A
Reserved for Unappr. Surplus	(314,967)	0	0	0	N/A
Ending Designated Fund Bal.	($330,755)	$0	$0	$0	N/A
Residual Equity Transfer	$0	$0	$0	$0	N/A
Ending Undesignated Fund Bal.	$9,834,456	$6,262,384	$10,349,030	$10,349,030	65.26%

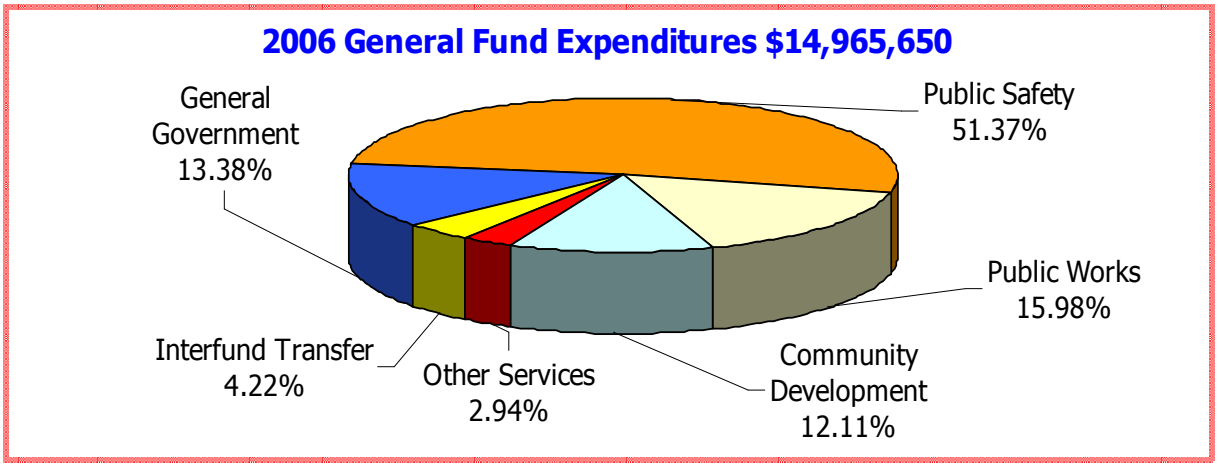
General Fund – FY 2006
Summary of Revenues

The following chart illustrates the major categories of the General Fund revenue anticipated by the City in FY 2006. Sales taxes are the largest source of revenue followed by excise taxes and property taxes. These three sources make up 77.80% 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 51.37%. The Community Development function consists of Planning & Zoning, Building Maintenance, Building Inspection, Parks and Right-of-Ways. The Public Works function consists of Engineering, 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 Actual	2005 Budget	2005 Projected	2006 Budget
Beginning Fund Balance		$1,272,099	$103,235	$70,227	($248,204)	$61,317
Revenue						
33.4112	Greenville St. Scapes	$0	$0	$623,000	$400,000	$223,000
33.4110	Bypass Contract	1,128,062	140,768	0	0	0
33.4111	State DOT Contracts	0	0	50,000	196,529	50,000
36.1000	Interest Earnings	6,308	1,614	1,500	1,741	1,500
Total Revenues		$1,134,370	$142,382	$674,500	$598,270	$274,500
Expenditures						
	Indirect Cost		$37,860			
52.1300	Other Contractual	$165,083	$120	$1,003,000	$600,000	$700,000
53.1100	Materials & Supplies	2,138,151	497,925	100,000	120,000	20,000
54.1406	Hot Mix, Asphalt and Gravel	0	7,915	50,000	318,749	80,000
Total Expenditures		$2,303,234	$543,820	$1,153,000	$1,038,749	$800,000
Other Financing Sources						
39.1200	Transfer from General Fund	$0	$50,000	$450,000	$750,000	$450,000
Total Other Financing Sources		$0	$50,000	$450,000	$750,000	$450,000
Revenues and Other Financing Sources Over (Under) Expenditures		($1,168,864)	($351,438)	($478,500)	$61,317	($14,183)
Residual Equity Transfer from (to) Other Fund		$165,083	$0	$0	$0	$0
Ending Fund Balance		$103,235	($248,203)	$41,727	$61,317	($14,183)

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

		2004 Actual	2005 Budget	2005 Projected	2006 Budget
Beginning Fund Balance		$187,722	$223,031	$253,489	$302,489
Revenue					
31.4100	Hotel/Motel Tax	$69,979	$60,000	$70,000	$75,000
Total Revenues		$69,979	$60,000	$70,000	$75,000
Expenditures					
52.1200	Professional Services	$658	$50,000	$0	$50,000
52.2200	Repairs & Maintenance for Facilities	0	10,000	0	10,000
52.3400	Printing & Binding	0	20,000	16,000	25,000
52.3600	Dues & Fees	0	5,000	0	3,000
53.1100	Materials & Supplies	3,554	20,000	5,000	10,000
54.1211	Bldg & Grounds, Repairs & Maintenance	0	10,000	0	10,000
Total Expenditures		$4,212	$115,000	$21,000	$108,000
Revenues and Other Financing Sources Over (Under) Expenditures		$65,767	($55,000)	$49,000	($33,000)
Ending Fund Balance		**$253,489**	**$168,031**	**$302,489**	**$269,489**

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 Actual	2005 Budget	2005 Projected	2006 Budget
Projected Beginning Fund Balance		($10,903)	$0	$0	$0	$0
Revenue						
36.1000	Interest	$1,930	$2,691	$1,800	$0	$0
Total Revenues		$1,930	$2,691	$1,800	$0	$0
Other Financing Sources						
13.4170	Transfer Sanitation Equip. Reserve	$0	$0	$86,000	$86,000	$0
39.1200	Transfer from General Fund	480,200	297,500	291,700	291,700	531,354
Total Other Financing Sources		$480,200	$297,500	$377,700	$377,700	$531,354
	Grand Total Revenue	$471,227	$300,191	$379,500	$377,700	$531,354
Expenditures						
55.1000	Miscellaneous	$0	$23,720	$0	$0	$0
1320.11	City Manager	0	15,393	0	0	0
1510.13	Finance	0	0	0	0	0
1535.21	Information Technologies	0	0	0	0	15,000
1565.23	Building Maintenance	0	0	0	0	95,754
1575.22	City Engineer	0	20,524	0	0	0
3200.40	Police	49,799	151,618	142,000	123,000	175,000
3500.50	Fire	105,795	16,000	44,200	38,000	24,600
4200.60	Streets	19,164	0	106,000	100,000	117,500
4950.69	Cemetery	2,150	13,435	32,800	9,000	33,000
6200.61	Park & Right of Way Beautification	6,439	5,603	6,500	6,300	39,000
6500.90	Library	12,179	4,625	0	0	0
7200.71	Building Inspection	0	15,990	16,500	14,600	16,500
7400.70	Planning & Zoning	7,862	0	31,500	24,512	0
7500.80	Business Dev. & Special Events	12,807	15,709	0	0	15,000
Total Expenditures		$216,196	$282,617	$379,500	$315,412	$531,354
Capital Transfer Out						
61.1100	Transfer to Sanitation Fund	$261,000	$0	$0	$0	$0
Total Capital Transfer		$261,000	$0	$0	$0	$0
	Grand Total Expenditures	$477,196	$282,617	$379,500	$315,412	$531,354
Adjustments/Encumberances		($42,893)	$31,000	$0	$0	$0
Revenues Over (Under) Expenditures		($5,969)	($13,426)	$0	$62,288	$0
Ending Fund Balance		($48,862)	($62,288)	($62,288)	($0)	($0)

Special Local Option Sales Tax Fund (320) 1997 Issue

Summary of Revenues and Expenditures

		1997 Actual	1998 Actual	1999 Actual	2000 Actual
Beginning Fund Balance		$0	$1,230,483	$2,767,999	$1,719,408
Revenue					
31.3200	SPLOST	$1,885,296	$2,573,206	$3,007,699	$3,106,689
36.1000	Interest Earnings	13,840	109,492	129,253	146,844
	Total Revenue	$1,899,136	$2,682,698	$3,136,952	$3,253,533
Uses					
Expenditures					
1565-23-54.1302	Municipal Buildings	$101,640	$373,220	$3,030,246	$1,034,464
6220-95-54.1302	Bridges and Culverts	0	0	0	0
3500-50-54.1322	Fire Truck	0	0	0	0
6220-95-54.1302	Park Development	1,424	0	1,360	41,215
9100-29-54.1302	Transportation Imps.	0	0	126,479	197,093
	Total Expenditures	$103,064	$373,220	$3,158,085	$1,272,772
Operating Transfers Out					
61.2000	Newnan Utilities	$565,589	$771,962	$902,309	$958,215
	Total Transfers Out	$565,589	$771,962	$902,309	$958,215
Total Uses		$668,653	$1,145,182	$4,060,394	$2,230,987
Encumbrances		$0	$0	$125,149	$0
Revenues Over (under) Uses		$1,230,483	$1,537,516	($1,048,591)	$1,022,546
Ending Fund Balance		$1,230,483	$2,767,999	$1,719,408	$2,741,954

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%.

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Budget	2005 Projected	2006 Budget
$2,741,954	$3,786,566	$3,415,208	$2,893,974	$845,075	$2,791,153	$172,283
	($58,635)					
$3,503,970	$617,312	$0	$0	$0		
140,991	63,659	32,687	41,018	20,000	$50,000	$50,000
$3,644,961	$680,971	$32,687	$41,018	$20,000	$50,000	$50,000
$685,002	$197,451	$26,938	$23,271	$0	$0	$0
0	0	0	0	165,000	165,000	222,283
0	0	0	4,600	700,075	0	0
825,505	183,522	504,012	0	0	524,518	0
67,388	544,797	22,971	115,968	0	0	0
$1,577,895	$925,770	$553,921	$143,839	$865,075	$689,518	$222,283
$1,022,454	$185,194	$0	$0	$0	$0	$0
$1,022,454	$185,194	$0	$0	$0	$0	$0
$2,600,349	$1,110,964	$553,921	$143,839	$865,075	$689,518	$222,283
$0	$0	$0	$1,803,795	$0	$1,979,352	$0
$1,044,612	($429,993)	($521,234)	($102,821)	($845,075)	($639,518)	($172,283)
$3,786,566	$3,415,208	$2,893,974	$2,791,153	$0	$172,283	$0

Special Local Option Sales Tax Fund (321) 2002 Issue

Summary of Revenues and Expenditures

		Project Budget	2002 Actual	2003 Actual	2004 Actual	2005 Budget	2005 Projected	2006 Budget
Beginning Fund Balance			$0	$1,103,529	$3,171,034	$3,613,034	$4,315,794	$5,007,807
	Adjustments			$294,791				
Revenue								
31.3200	SPLOST		$1,746,473	$2,136,739	$2,347,378	$1,900,000	$2,100,000	$2,100,000
36.1000	Interest Earnings		9,131	19,817	52,487	40,000	40,000	40,000
	Total Revenue		$1,755,604	$2,156,556	$2,399,865	$1,940,000	$2,140,000	$2,140,000
Uses								
Expenditures								
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$343,929	$500,000	$145,270	$2,000,000
54.1316	Const. of Downtown Parking Facilities	1,760,000	0	0	150,459	300,000	58,717	0
54.1317	Storage Facility (Lower Fayetteville Rd)	350,000	0	0	0	350,000	0	350,000
54.1318	New Facility or Renov. (Beaut. Facility)	200,000	0	0	0	0	0	200,000
54.1319	Additions to Shop	1,120,000	0	0	5,000	20,000	0	0
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	118,323	1,000,000	600,000	1,000,000
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	200,000	142,000	1,000,000
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	242,950	0	166,000	0
54.1323	Computers	200,000	0	0	0	0	0	0
	Total Expenditures	$13,230,000	$372,639	$41,964	$881,061	$2,370,000	$1,111,987	$4,550,000
Operating Transfers Out								
61.2000	Newnan Utilities (16%)	$2,520,000	$279,436	$341,878	$374,044	$285,000	$336,000	$336,000
	Total Transfers Out	$2,520,000	$279,436	$341,878	$374,044	$285,000	$336,000	$336,000
Total Uses		$15,750,000	$652,075	$383,842	$1,255,105	$2,655,000	$1,447,987	$4,886,000
Revenues Over (under) Uses			$1,103,529	$1,772,714	$1,144,760	($715,000)	$692,013	($2,746,000)
Ending Fund Balance			$1,103,529	$3,171,034	$4,315,794	$2,898,034	$5,007,807	$2,261,807

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%.

Impact Fees (375)

Summary of Revenues and Expenditures

		2004 Actual	2005 Actual	2005 Projected	2006 Budget
Estimated Beginning Fund Balance			$291,547	$291,547	$1,776,132
Revenue					
34.1323	Road/St/Bridges Impact Fee	$70,902	$244,848	$300,205	$390,226
34.1324	Fire Services Impact Fee	95,298	373,919	448,189	493,007
34.1325	Police Prot Impact Fee	37,677	146,193	176,189	193,807
34.1326	Parks/Recreation Impact Fee	87,620	449,321	540,680	540,680
36.1003	Interest - Roads/Streets/Bridges	11	4,132	4,082	3,393
36.1004	Interest - Fire Services	16	6,282	5,978	9,597
36.1005	Interest - Police Protection	7	2,484	2,352	4,510
36.1006	Interest - Parks/Recreation	16	7,082	6,911	5,293
Total Revenue		$291,547	$1,234,261	$1,484,586	$1,640,513
Expenditures					
54.1400	Road/St/Bridges Impact Fee				$457,000
54.1300	Fire Services Impact Fee				200,000
54.1300	Police Prot Impact Fee				0
54.1100	Parks/Recreation Impact Fee				1,000,000
Total Expenditures		$0	$0	$0	$1,657,000
Revenues and Other Financing Sources Over (Under) Expenditures				$1,484,586	($16,487)
Ending Fund Balance		$0	$291,547	$1,776,133	$1,759,645

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, 2004 (most current), the following changes occurred in liabilities reported in the General Long-Term Account Group for the City.

	Balance 1/1/2004	Additions	Reductions	Balance 12/31/2004
Compensated Absences	$ 328,669	$ 18,650		$ 347,319

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

During the last quarter of 2005, the Coweta County Development Authority issued $33,220,000 in Revenue Refunding Bonds to refund previous bond issues of 1997, 2000 and 2002 and to provide capital for the expansion of Newnan Utilities Fiber Optic System. 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.

Coweta County Development Authority Revenue Refunding Bonds

(Newnan Water, Sewerage and Light Commission Project) Series 2005

Maturity	Principal	Interest	Annual Debt Service
1/1/2006	0	$0.00	
7/1/2006	0	$890,709.17	$890,709.17
1/1/2007	0	$763,465.00	
7/1/2007	0	$763,465.00	$1,526,930.00
1/1/2008	0	$763,465.00	
7/1/2008	0	$763,465.00	$1,526,930.00
1/1/2009	0	$763,465.00	
7/1/2009	0	$763,465.00	$1,526,930.00
1/1/2010	0	$763,465.00	
7/1/2010	$1,465,000.00	$763,465.00	$2,991,930.00
1/1/2011	$775,000.00	$726,840.00	
7/1/2011	$780,000.00	$713,277.50	$2,995,117.50
1/1/2012	$800,000.00	$699,627.50	
7/1/2012	$810,000.00	$685,227.50	$2,994,855.00
1/1/2013	$835,000.00	$670,647.50	
7/1/2013	$835,000.00	$655,200.00	$2,995,847.50
1/1/2014	$865,000.00	$639,335.00	
7/1/2014	$865,000.00	$622,900.00	$2,992,235.00
1/1/2015	$900,000.00	$605,600.00	
7/1/2015	$900,000.00	$588,050.00	$2,993,650.00
1/1/2016	$840,000.00	$565,550.00	
7/1/2016	$940,000.00	$546,750.00	$2,992,300.00
1/1/2017	$980,000.00	$527,950.00	
7/1/2017	$980,000.00	$508,350.00	$2,996,300.00
1/1/2018	$1,025,000.00	$488,750.00	

7/1/2018	$1,020,000.00	$463,125.00	$2,996,875.00
1/1/2019	$1,070,000.00	$437,625.00	
7/1/2019	$1,075,000.00	$410,875.00	$2,993,500.00
1/1/2020	$1,130,000.00	$384,000.00	
7/1/2020	$1,125,000.00	$355,750.00	$2,994,750.00
1/1/2021	$1,185,000.00	$327,625.00	
7/1/2021	$1,185,000.00	$298,000.00	$2,995,625.00
1/1/2022	$1,245,000.00	$268,375.00	
7/1/2022	$1,245,000.00	$237,250.00	$2,995,625.00
1/1/2023	$1,310,000.00	$206,125.00	
7/1/2023	$1,305,000.00	$173,375.00	$2,994,500.00
1/1/2024	$1,370,000.00	$140,750.00	
7/1/2024	$1,375,000.00	$106,500.00	$2,992,250.00
1/1/2025	$1,440,000.00	$72,125.00	
7/1/2025	$1,445,000.00	$36,125.00	$2,993,250.00
	$33,120,000.00	**$20,160,109.17**	**$53,380,109.17**

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 A2

- 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

- 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:

Component Units:					
Revenue Bonds	$ 56,995,000	$ 33,220,000	$ 34,220,000	$ 55,995,000	$ 410,000
Notes Payable	1,703,794		179,627	1,524,167	186,370
Capital Lease Obligations	303,851		161,724	142,127	60,477
Georgia State Revolving Loan	3,155,068		290,841	2,864,227	302,660
Total Component Units	$ 62,157,713	$ 33,220,000	$ 34,852,192	$ 60,525,521	$ 959,507

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 2005, the assessed value of taxable property in the City was $721,798,327. Therefore, the City's long-term obligations payable could not exceed $72,179,832, (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.

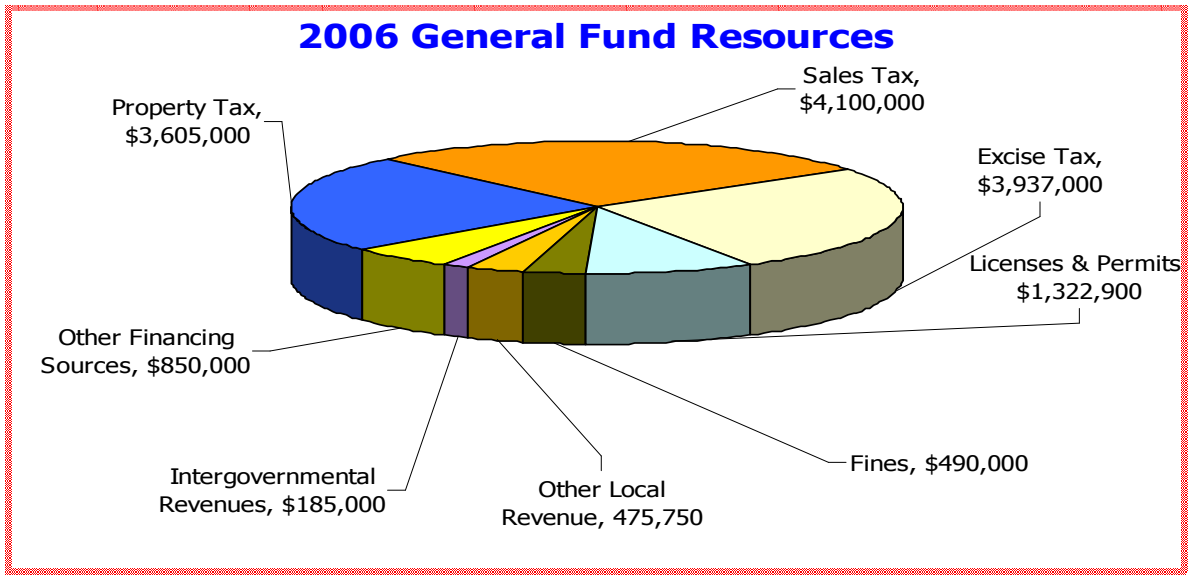
General Fund Resources

Total General Fund resources are anticipated to increase 9.91% ($1,349,400) from the 2005 budgeted amount to a total of $14,965,650. General Fund resources available to the City of Newnan in 2006 include "revenues" of $14,115,650 and an "operating transfer in" from Newnan Water & Light of $850,000.

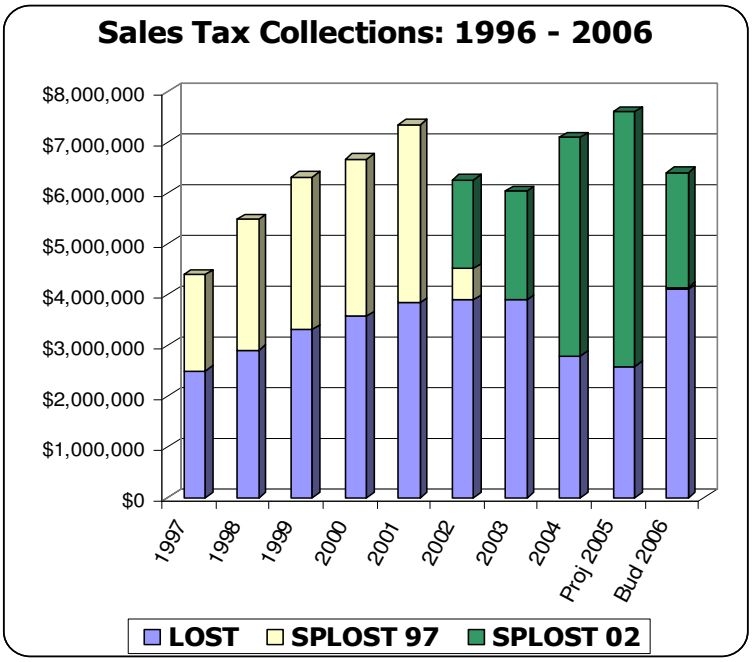
The largest sources of General Fund resources are the Local Option Sales Tax - $4,100,000, Excise Tax - $3,937,000, and Property Tax - $3,605,000. Licenses and permits are the fourth largest sources of revenue at $1,322,900, followed by the "transfer in" of $850,000 from Newnan Water & Light. Other minor 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 thirteen (13) year increase of 150.5% from 1993 to budgeted 2006. However, the use of a multi-year average measurement is misleading since four (4) of those years saw increases over 13%, while the remaining nine (9) years had increases of 7% or less. For 2006, LOST is projected to raise $4,100,000 in revenues.

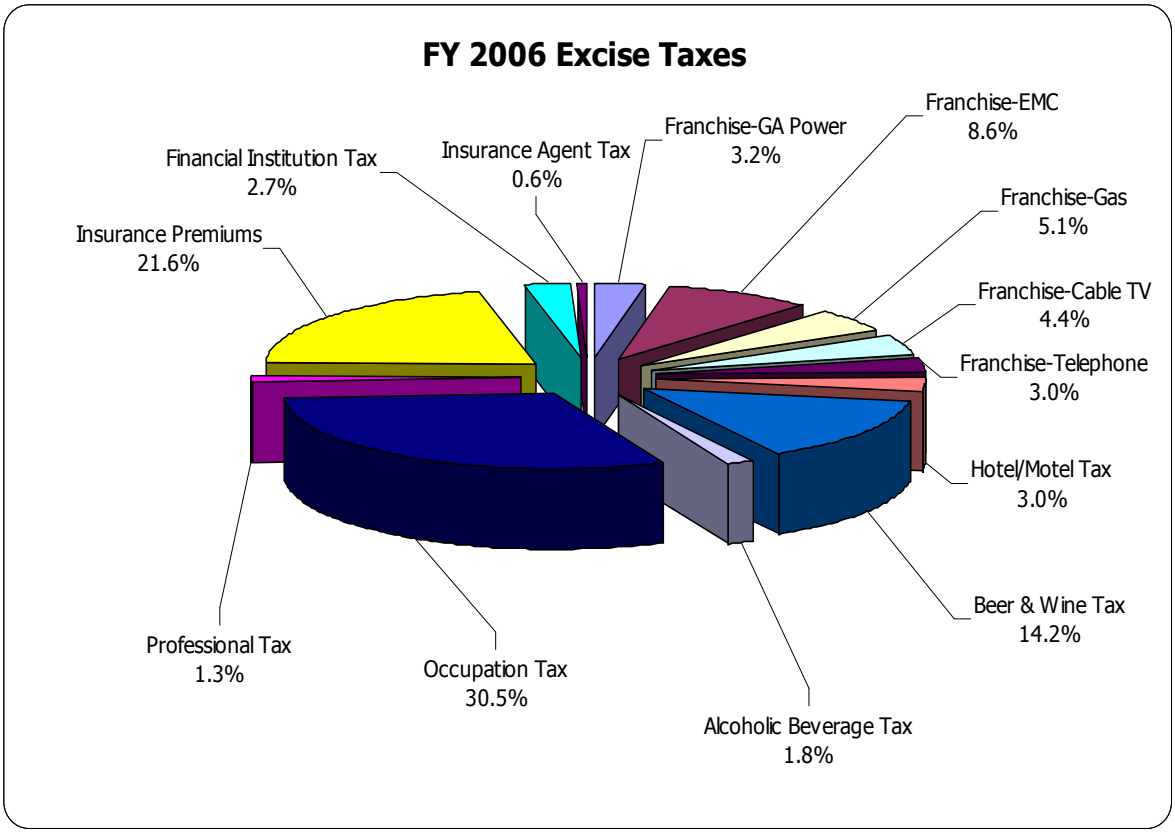


Revenues from the 1992 SPLOST ended in February 1997. In 1996, voters approved the 1997 issue of the Special Purpose Local Option Sales Tax (SPLOST '97). While, in 2001, voters approved a third issue of the one-penny sales and use tax: SPLOST 02. By definition, SPLOST is a 1% retail sales and use tax 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 2006, the City expects to garner $3,937,000, a 5.41% increase, or $202,000, increase over the FY 2005 budget.



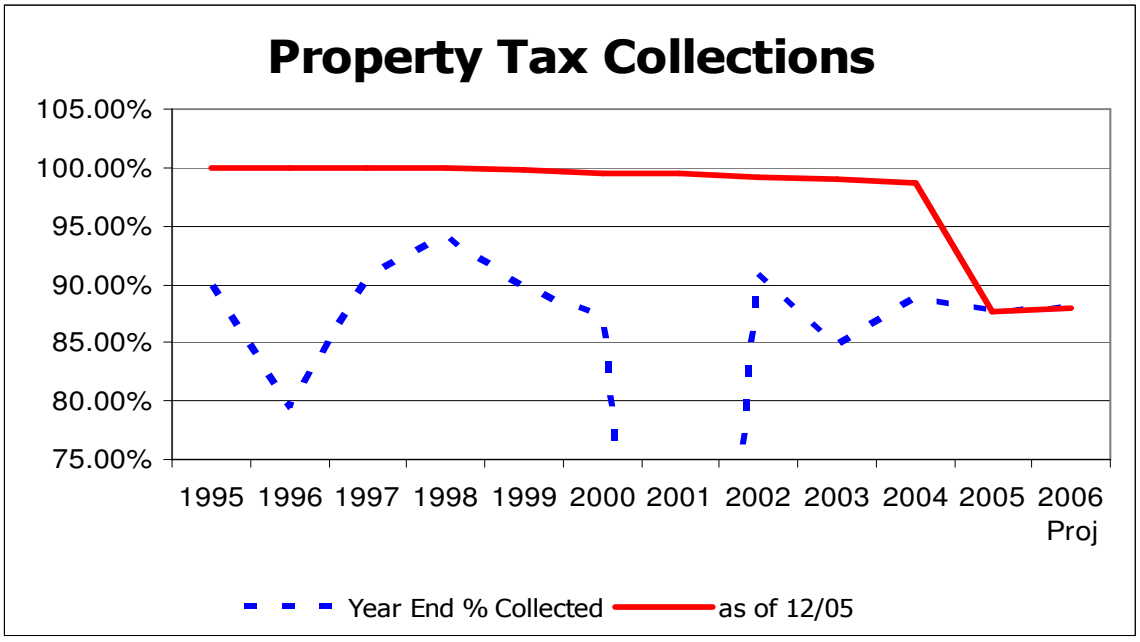
Property Tax

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 2006, these taxes combined are expected to garner $3,605,000; this represents an increase of 18.19% ($555,000) over the 2005 budget total of $3,050,000.

As of December 31, 2005 the City had collected 100% of property taxes billed for all fiscal years prior to 1998. For fiscal years 1999 through 2005, approximately 99.2% of all property taxes assessed have been collected. The 2005 Property tax bills were mailed on October 14, 2005, with a due date of November 30, 2005.

City of Newnan, Georgia
Property Tax Collections 1987–2005

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/05
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%	99.93%
1999	301,980,970	4.70	1,419,030	1,270,650	89.54%	99.77%
2000	333,438,498	4.70	1,567,149	1,366,072	87.17%	99.49%
2001	440,539,446	3.80	1,674,059	165,788	9.90%	99.46%
2002	478,933,559	3.78	1,731,972	1,573,831	90.87%	99.23%
2003	550,924,541	4.50	2,372,354	2,011,336	84.78%	99.04%
2004	614,784,436	4.50	2,766,530	2,456,249	88.78%	98.65%
2005	721,798,327	4.40	3,175,913	2,781,037	87.57%	87.57%
2006 Proj	775,000,000	4.40	3,410,000	3,000,000	87.98%	87.98%



City of Newnan, Georgia
Principal Taxpayers -12/31/05

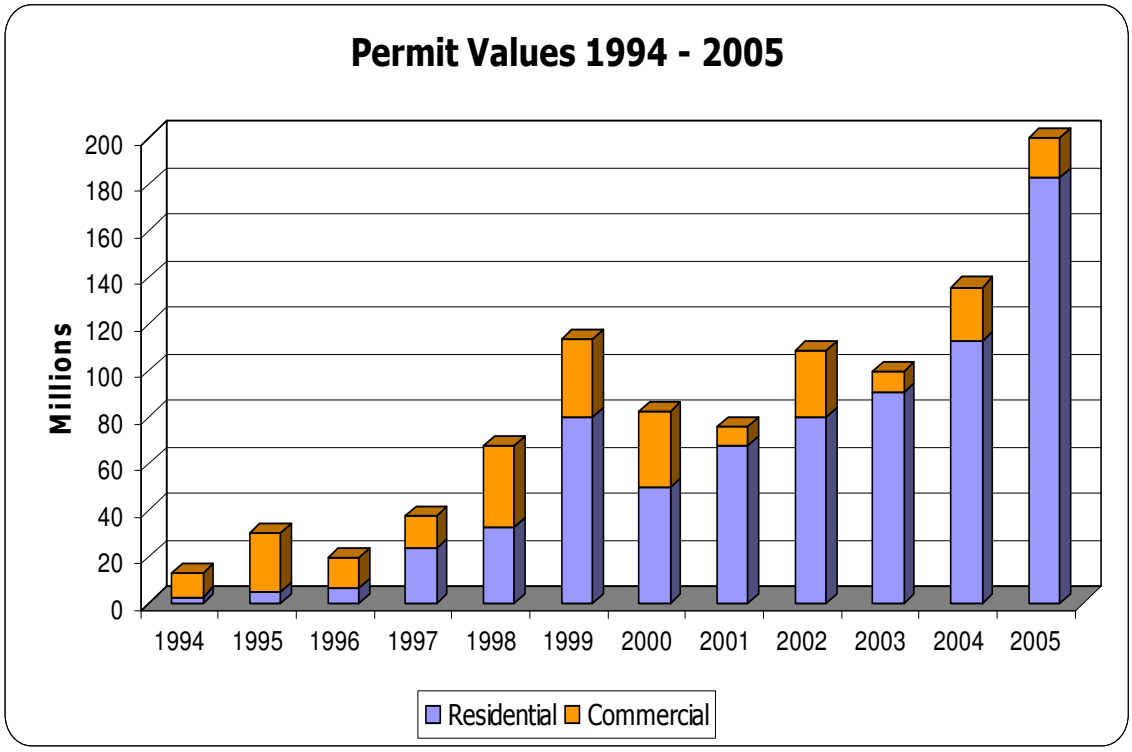
Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
Inland Southeast Newnan LLC	Developers	$12,898,104	1.79%
Fourth Quarter Properties	Land Development	9,193,121	1.27%
BellSouth Telecommunications	Public Utility	6,985,040	0.97%
Newnan Development Partners	Land Development	6,181,804	0.86%
Lullwater Apartments LLC	Apartment Complex	5,713,418	0.79%
Wal-Mart	Real Estate/Retail	5,132,135	0.71%
S.G. Preston Mill	Apartment Complex	4,801,604	0.67%
Newnan Crossing Partnership	Developers	4,794,967	0.66%
JDN Realth Corporation	Retail Store	4,765,717	0.66%
Peachtree City Holdings	Apartment Complex	4,503,912	0.62%
Newnan Crossing Apartments	Apartment Complex	3,764,338	0.52%
		$68,734,160	9.52%

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%

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 2005 total permit values exceeded $200 million, the highest total recorded to date. Residential construction, which totaled over 91.5% of the value in 2005, 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

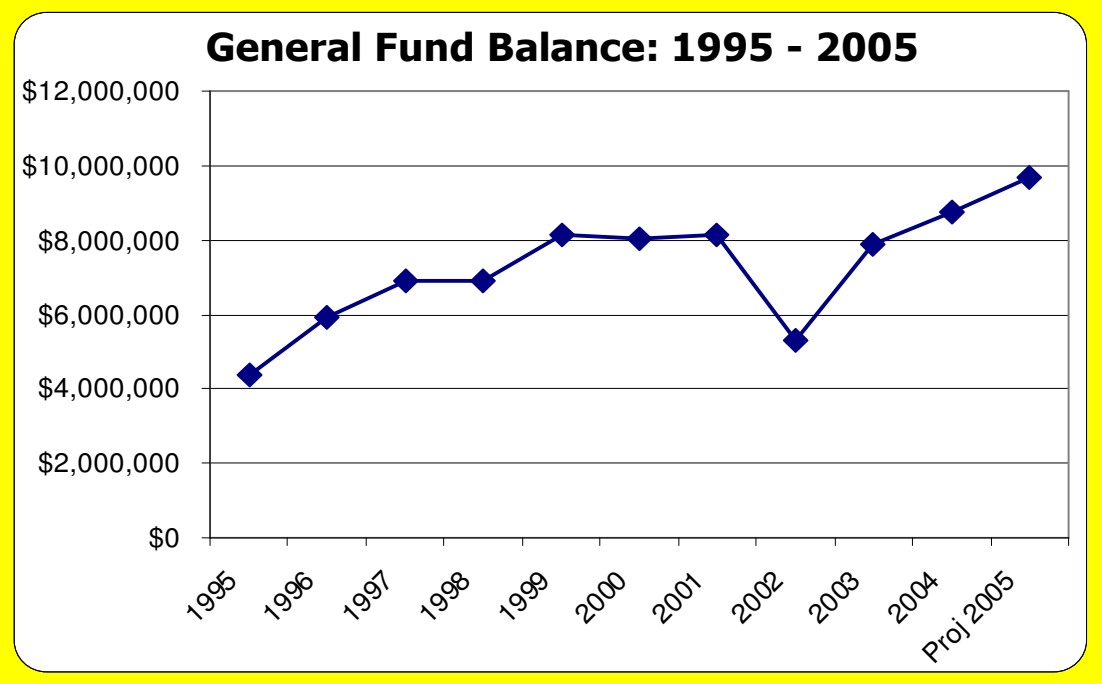
Fines and forfeitures are projected to garner a total of $490,000 in FY 2006. This represents an increase of 4.93% or $82,500 from the FY 2005 budget.

Intergovernmental Revenue

Fiscal dependence on intergovernmental revenues over the past few years has remained steady with FY 2006 showing an increase. Intergovernmental revenues have totaled approximately 1% of total revenues over the past five years. In 2006, intergovernmental revenue will total $185,000, a decrease of 4.34% from the FY 2005 budgeted amount of $227,600.

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. By the end of FY 2005, the fund balance is projected to be $10,349,030. This represents approximately 69.15% of annual operating expenditures for FY 2006.



SPLOST FUNDS

Special Local Option Sales Tax (SPLOST) receipts for 2005 will come from voter approved taxes: SPLOST 02. The FY 2006 Budget includes $2,140,000 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 $8,000,000 had been collected as of December 31, 2005. 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

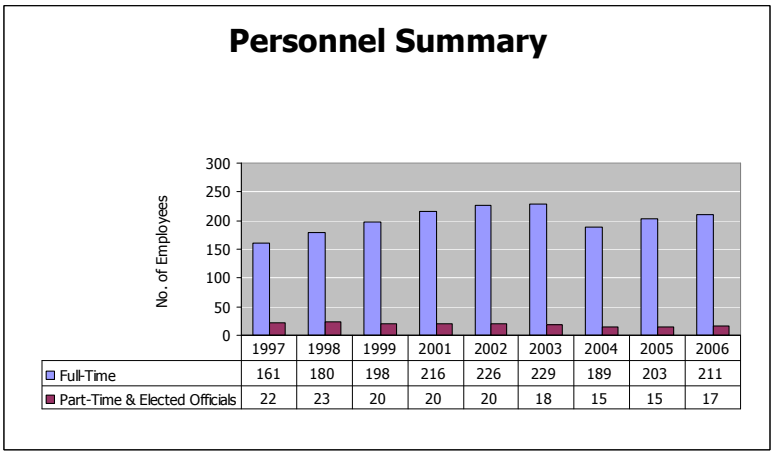
Newnan. We expect to collect approximately $10,000,000 in revenue over the life of the tax. The revenues generated by this tax are allocated to the projects listed below.

- 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.

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 2006 Approved Budget, 228 (211 full-time and 17 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.



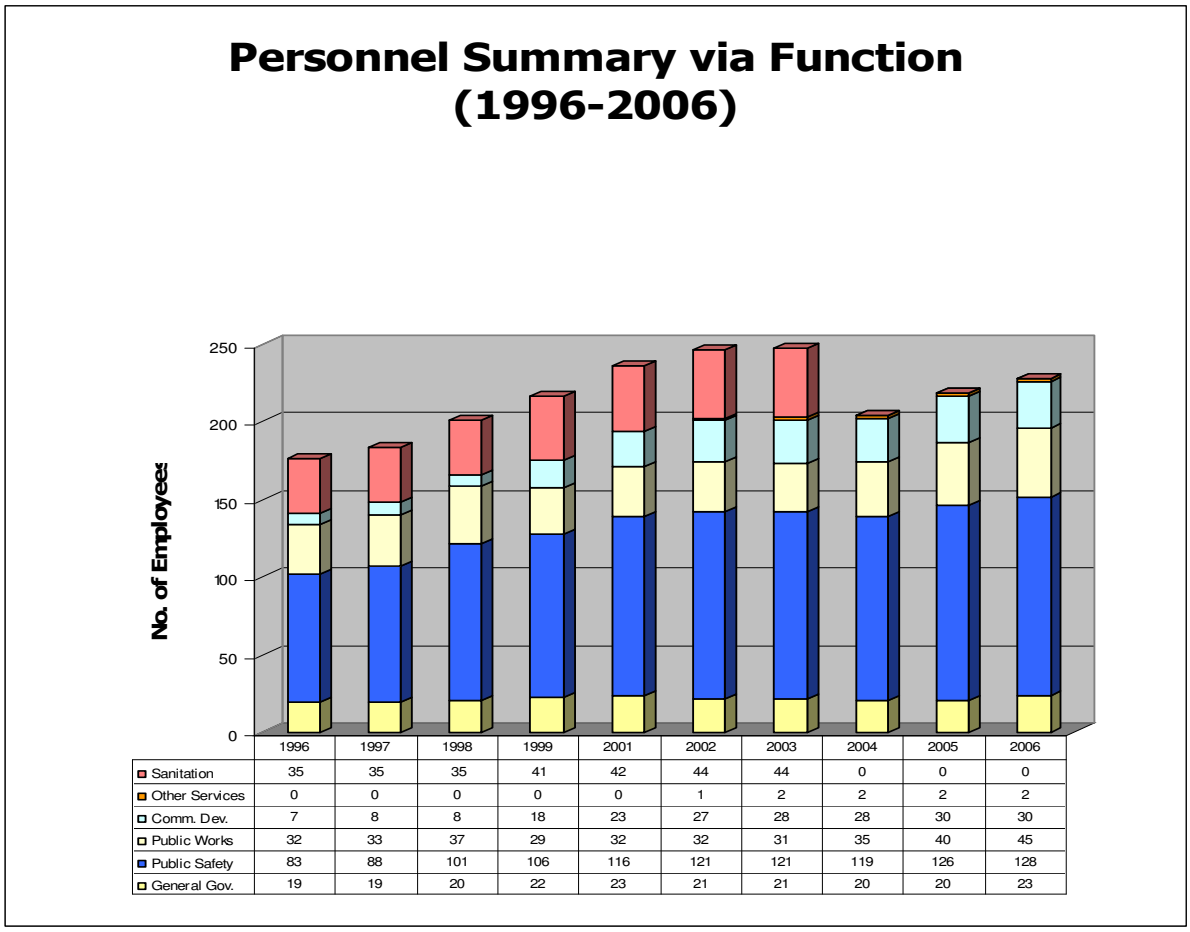
	1997	1998	1999	2001	2002	2003	2004	2005	2006
Full-Time	161	180	198	216	226	229	189	203	211
Part-Time & Elected Officials	22	23	20	20	20	18	15	15	17

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 ▪ Animal Services Fire ▪ Station # 1 ▪ Y. Glenn McKenzie Station ▪ Training Center ▪ Emergency Operations Center	Administration Streets Garage Cemetery Engineering	Administration Planning & Zoning Building Inspection Building Maintenance 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.



	1996	1997	1998	1999	2001	2002	2003	2004	2005	2006
Sanitation	35	35	35	41	42	44	44	0	0	0
Other Services	0	0	0	0	0	1	2	2	2	2
Comm. Dev.	7	8	8	18	23	27	28	28	30	30
Public Works	32	33	37	29	32	32	31	35	40	45
Public Safety	83	88	101	106	116	121	121	119	126	128
General Gov.	19	19	20	22	23	21	21	20	20	23

FY 2006 Approved Budget Staffing Summary

The FY 2006 Approved Budget includes 9 new positions.

General Government Personnel Summary

The FY 2006 General Government budget includes a total of twenty-three (23) employees: thirteen (13) full-time (includes Court Clerk), three (3) part-time, and seven (7) elected officials.

Public Safety Personnel Summary

The FY 2006 Approved Budget reflects an increase in staffing for 2006 and from one hundred twenty-two (122) full-time and four (4) part-time employees to one hundred twenty-four (124) full-time and four (4) part-time employees. Additional employees recommended are three (3) police officers and upgrade three (3) fire fighters to Driver Engineers. (The Housing Authority ended the police officer position assigned to them, and that individual moved into a vacant police position.)

Public Works Personnel Summary

The FY 2006 Approved Budget includes forty-five (45) employees in the Public Works departments: forty-two (42) full-time and three (3) part-time. Additional employees include one (1) full time equipment operator and one (1) full time laborer.

Community Development Personnel Summary

The FY 2006 Approved Budget includes thirty (30) full-time employees. Additional employees include one (1) full time crew leader and two (2) full time laborers.

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 2006.

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	2002	2003	2004	2005	2006
General Government					
Full-Time	12	12	12	12	13
Part-Time	2	2	1	1	3
Elected Officials	7	7	7	7	7
Total General Government	**21**	**21**	**20**	**20**	**23**
Public Safety					
Full-Time	116	116	115	122	124
Part-Time	5	5	4	4	4
Total Public Safety	**121**	**121**	**119**	**126**	**128**
Public Works					
Full-Time	29	29	32	37	42
Part-Time	3	2	3	3	3
Total Public Works	**32**	**31**	**35**	**40**	**45**
Community Development					
Full-Time	26	28	28	30	30
Part-Time	1	0	0	0	0
Total Comm. Development	**27**	**28**	**28**	**30**	**30**
Other Services					
Full-Time	1	2	2	2	2
Part-Time	0	0	0	0	0
Total Leisure Services	**1**	**2**	**2**	**2**	**2**
Sanitation					
Full-Time	42	42	0	0	0
Part-Time	2	2	0	0	0
Total Sanitation	**44**	**44**	**0**	**0**	**0**
Total Employees					
Total Full-Time Employees	226	229	189	203	211
Total Part-Time Employees	13	11	8	8	10
Total Elected Officials	7	7	7	7	7
Total Employees	**246**	**247**	**204**	**218**	**228**

General Government Function
Personnel Summary

Department/Title	2002	2003	2004	2005	2006
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	0	0	0	0
Accounting Clerk	1	0	0	0	0
Accounting Technician	1	0	0	0	0
City Clerk	1	1	1	1	1
Clerk-Typist	1	0	0	0	0
Total	**5**	**1**	**1**	**1**	**1**
Finance					
Accountant	0	1	1	1	1
Buyer	0	1	1	1	1
Finance Director	0	1	1	1	1
Clerk	0	1	1	1	1
Total	**0**	**4**	**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	0	0	2
Associate Judge (Part-Time)	1	1	1	1	1
Municipal Clerk (Full-Time)	0	0	0	0	1
Total	**2**	**2**	**1**	**1**	**4**
Total General Government Full -Time	12	12	12	12	13
Total General Government Part-Time	2	2	1	1	3
Total Elected Officials	7	7	7	7	7
Total General Government	**21**	**21**	**20**	**20**	**23**

Public Safety Function
Personnel Summary

Department/Title	2002	2003	2004	2005	2006
Police Department					
Police Division					
Captain	1	1	0	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	2	2	2
Detective	5	5	5	5	5
Lieutenant	5	5	5	5	6
Office Assistant	3	3	3	3	3
Parking Enforcement Officer	1	1	1	1	1
Police Chief	1	1	1	1	1
Police Officer	38	38	37	41	45
Sergeant	5	5	6	6	4
School Crossing Guard (Part-time)	5	5	4	4	4
Total	**72**	**72**	**71**	**75**	**78**
Housing Authority Division					
Police Officer	2	2	1	1	0
Total	**2**	**2**	**1**	**1**	**0**
School Resource Officer Division					
Sergeant	0	0	1	1	1
Police Officer	4	4	3	3	3
Total	**4**	**4**	**4**	**4**	**4**
Animal Services Division					
Animal Shelter Attendant	1	0	0	0	0
Animal Warden	0	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
Fire Department					
Fire Stations: #1 & McKenzie					
Captain	3	3	3	3	3
Driver Engineer	9	9	9	9	12
Fire Chief	1	1	1	1	1
Firefighter	24	24	24	27	24
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	**42**	**42**	**42**	**45**	**45**
Total Public Safety Full-Time	116	116	115	122	124
Total Public Safety Part-Time	5	5	4	4	4
Total Public Safety	**121**	**121**	**119**	**126**	**128**

Public Works Function
Personnel Summary

Department/Title	2002	2003	2004	2005	2006
Public Works Administration					
Public Works Director	0	1	1	1	1
Accounting Clerk	0	0	1	1	1
Total	**0**	**1**	**2**	**2**	**2**
City Engineer (2006 moved - CD)					
Engineer	0	0	0	0	1
Engineering Assistant	0	0	0	0	1
Soil Erosion Inspector	0	0	0	0	1
Total	**0**	**0**	**0**	**0**	**3**
Street Department					
CSW Coordinator (Part Time)	0	0	1	1	1
Equipment Operator I	2	2	3	3	4
Labor Supervisor	2	1	1	1	2
Laborer	10	10	11	16	16
Street Superintendent	1	1	1	1	1
Total	**15**	**14**	**17**	**22**	**24**
Garage Department					
Automotive Mechanic	3	4	3	3	3
Automotive Mechanic Helper	2	2	2	2	2
Shop Supervisor	1	0	1	1	1
Total	**6**	**6**	**6**	**6**	**6**
Cemetery					
Cemetery Superintendent	1	1	1	1	1
Equipment Operator I	0	0	1	1	1
Equipment Operator II	1	1	0	0	0
Labor Supervisor	1	1	1	1	1
Laborer (Seasonal/Summer)	3	2	2	2	2
Laborer	5	5	5	5	5
Total	**11**	**10**	**10**	**10**	**10**
Total Public Works Full-Time	29	29	32	37	42
Total Public Works Part-Time	3	2	3	3	3
Total Public Works	**32**	**31**	**35**	**40**	**45**

Community Development Functions
Personnel Summary

Department/Title	2002	2003	2004	2005	2006
Community Development Administration					
Community Development Director	0	1	1	1	1
Office Assistant	0	1	1	1	1
Total	**0**	**2**	**2**	**2**	**2**
Planning & Zoning					
Clerk-Typist	1	0	0	0	0
Planner	1	2	2	2	2
Planning Director	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
City Engineer (2006 - moved to PW)					
Engineer	1	1	1	1	0
Engineering Assistant	0	1	1	1	0
Soil Erosion Inspector	0	1	1	1	0
Total	**1**	**3**	**3**	**3**	**0**
Building Inspections					
Accounting Clerk	1	1	1	1	1
Building Inspector I	4	3	2	3	3
Building Inspector II	2	2	2	2	2
Chief Building Official	1	1	1	1	1
Code Enforcement Officer	1	1	1	1	1
Deputy Building Official	0	0	0	0	0
Plans Examiner	0	0	1	1	1
Total	**9**	**8**	**8**	**9**	**9**
Parks & Right-of-Way Beautification					
Labor Supervisor	0	0	0	0	1
Crew Leader	0	0	3	3	3
Labor II	1	3	0	0	0
Laborer I	8	6	6	6	8
Landscape Architect	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**13**
Building Maintenance					
Custodian (Part-Time)	1	0	0	1	1
Maintenance Specialist	2	2	2	2	2
Total	**3**	**2**	**2**	**3**	**3**
Total Community Development Full-Time	26	28	28	30	30
Total Community Development Part-Time	1	0	0	0	0
Total Community Development	**27**	**28**	**28**	**30**	**30**

Other Services Function
Personnel Summary

Department/Title	2002	2003	2004	2005	2006
Business Development					
Main Street Coordinator	0	1	1	1	1
Bus Dev/Main Street Director	1	1	1	1	1
Total	**1**	**2**	**2**	**2**	**2**
Library					
N/A	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Total Other Services Full-Time	1	2	2	2	2
Total Other Services Part-Time	0	0	0	0	0
Total Other Services	**1**	**2**	**2**	**2**	**2**

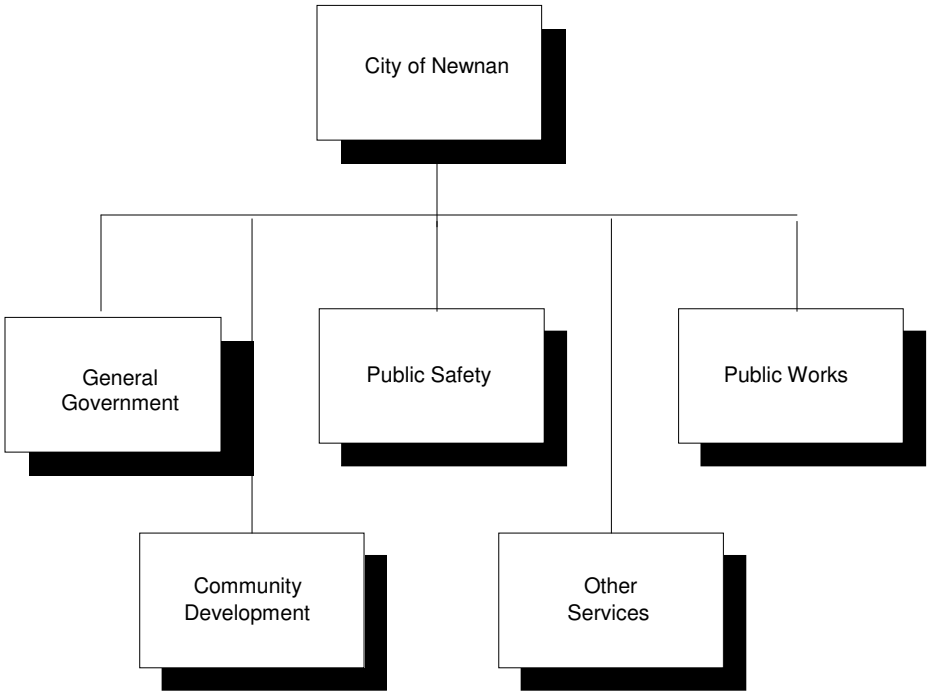
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Departmental Summaries

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 2006 department summaries will be listed according to funding source.

General Fund Functions

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



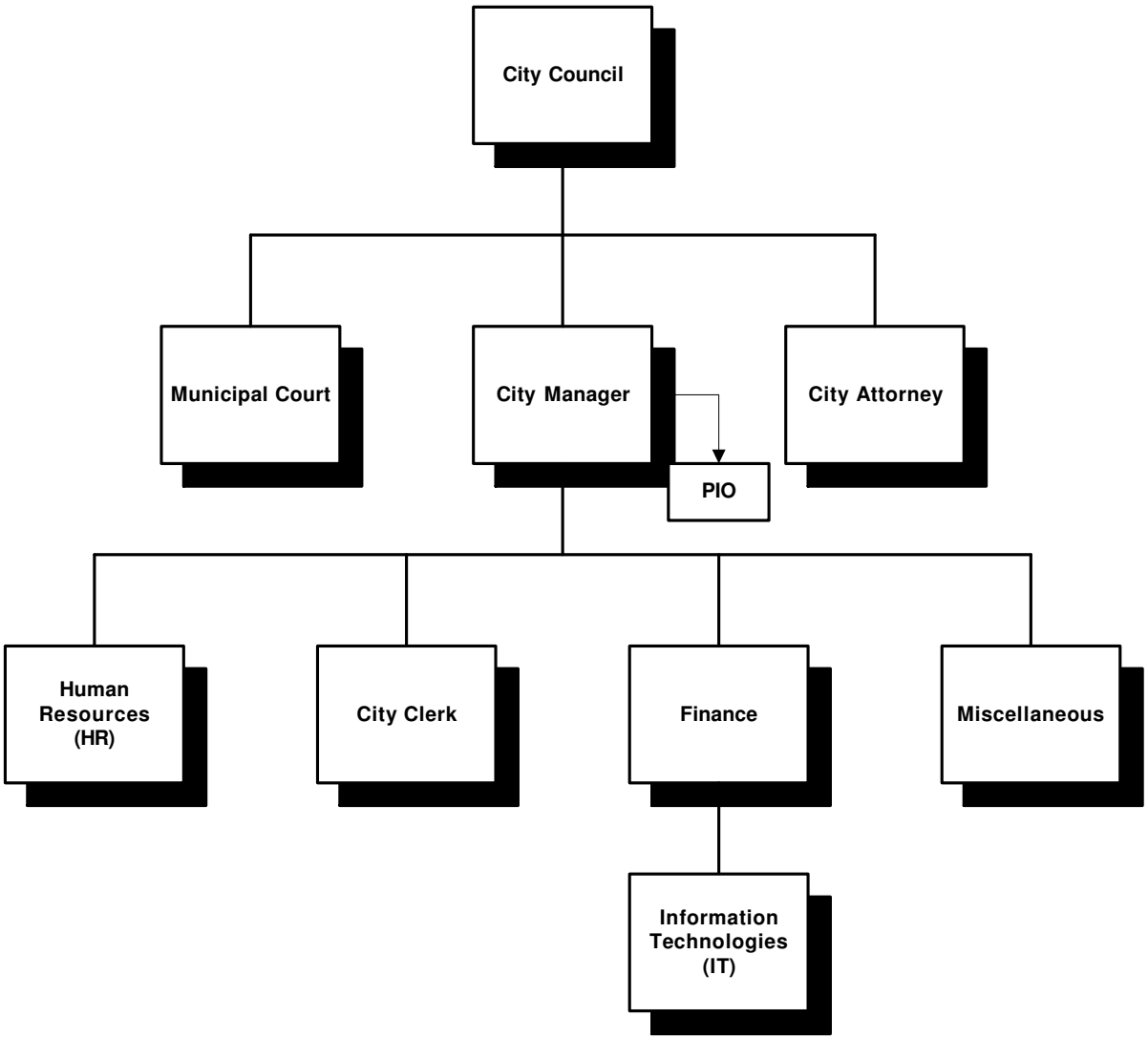
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GENERAL GOVERNMENT FUNCTION

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. Work with the City Council to provide necessary resources to develop programs that will enhance the quality of living in the city

2. Monitor operations of city's departments to see that services are provided in an efficient and cost effective manner

3. Develop list of infrastructure improvements for citizens to vote on in 2006

4. Submit proposals for grants that would provide funds for the continuation of streetscapes projects and proposals for other type projects that would provide infrastructure improvement

5. Monitor city financial data to see that revenues and expenditures are within the limits set by Council

Goals:

1. To continually be in compliance with all state and federal regulations

2. To provide opportunities for staff members to develop themselves to better serve the citizens of the city

3. To provide city services at the highest level possible

4. To continually monitor growth in residential as well as commercial areas

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 prepare long range plans for implementation of construction projects as outlined in the impact fee ordinance

2. To develop programs to improve the delivery of city's services and to expand services as required by city growth for council's consideration

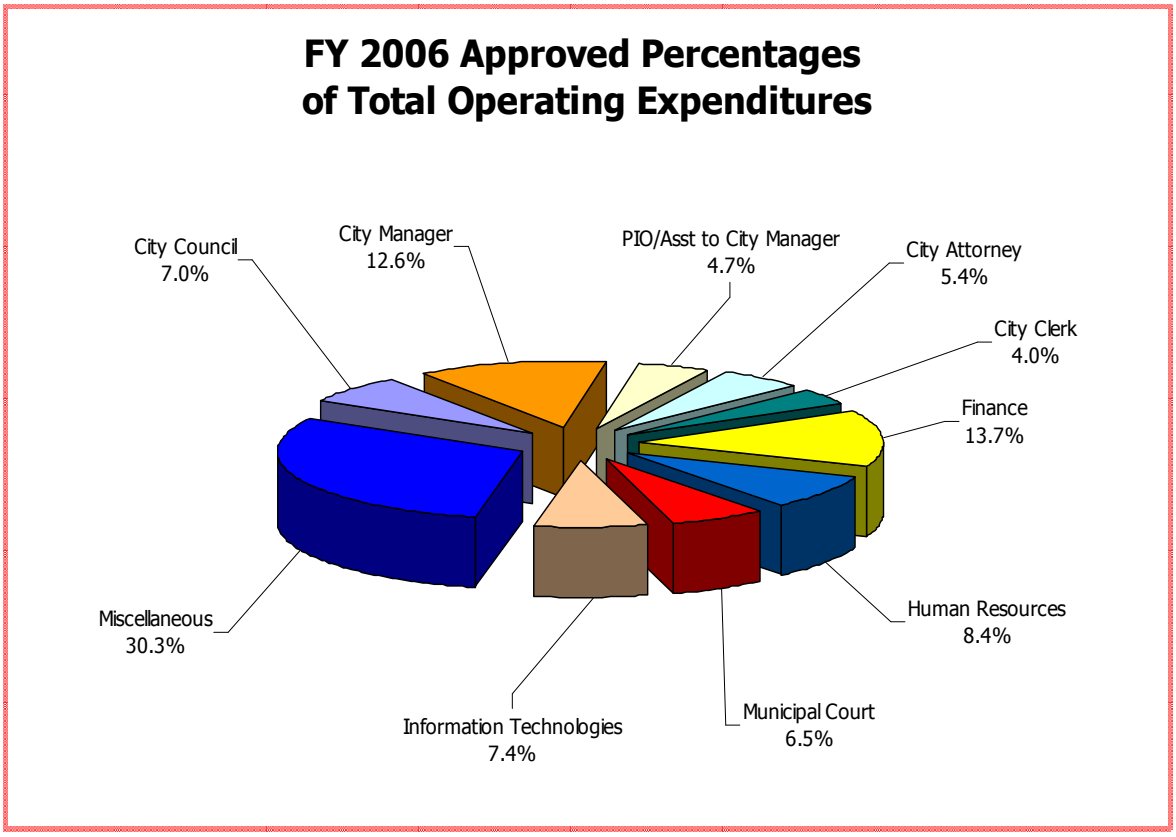
3. To monitor city financial data to see that revenues and expenditures are within the limits set by Council

General Government Function Expenditures

General Government Function Operating Expenditures Overview

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures						
City Council	$120,423	$131,860	$120,364	$139,606	$7,746	5.87%
City Manager	315,318	288,311	234,305	251,479	(36,832)	-12.78%
PIO/Asst to City Manager	0	71,735	68,165	94,299	22,564	31.45%
City Attorney	121,664	108,550	83,737	108,550	0	0.00%
City Clerk	66,266	71,943	62,419	79,927	7,984	11.10%
Finance	250,513	306,068	282,368	275,007	(31,061)	-10.15%
Human Resources	120,815	148,480	132,194	168,101	19,621	13.21%
Municipal Court	21,620	71,688	83,601	130,066	58,378	81.43%
Information Technologies	98,304	137,826	130,973	148,031	10,205	7.40%
Miscellaneous	315,661	598,988	551,371	607,479	8,491	1.42%
Total Operating	$1,430,584	$1,935,449	$1,749,497	$2,002,545	$67,096	3.47%
Transfer to Cap. Equip. Fund	$297,500	$291,700	$291,700	$531,354	$239,654	82.16%
Interfund Transfers	$297,500	$291,700	$291,700	$531,354	$239,654	82.16%
Gen Government Total	$1,728,084	$2,227,149	$2,041,197	$2,533,899	$306,750	13.77%

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 2006 Budget, City Council expenditures total $139,606, an increase of 5.87%, or $7,746 over the FY 2005 Approved Budget of $131,860. The increase is primarily attributed to an increase in the health insurance premiums.

City Council FY 2006 Budget (100-1110-10)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1200	Wages - Part Time	$43,000	$43,000	$43,007	$43,000	$0	0.00%
51.2100	Employee Insurance	48,707	44,688	45,254	50,401	5,713	12.78%
51.2200	Social Security	3,291	3,289	3,163	3,290	1	0.03%
51.2400	Retirement	3,719	4,300	3,612	4,300	0	0.00%
51.2700	Worker's Compensation	229	183	194	215	32	17.49%
	Total Salaries & Benefits	$98,946	$95,460	$95,230	$101,206	$5,746	6.02%
Operating Expenditures							
52.3200	Communications	$0	$200	$57	$200	$0	0.00%
52.3500	Travel	20,458	35,000	24,900	35,000	0	0.00%
52.3600	Dues & Fees	0	50	0	50	0	0.00%
52.3700	Training	0	0	0	2,000	2,000	N/A
53.1101	Office Supplies	1,019	1,150	177	1,150	0	0.00%
	Total Operating Expenditures	$21,477	$36,400	$25,134	$38,400	$2,000	5.49%
Total City Council Expenditures		**$120,423**	**$131,860**	**$120,364**	**$139,606**	**$7,746**	**5.87%**

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 2006 Budget, City Manager expenditures total $251,479, a decrease of 12.78%, or $36,832, over the FY 2005 Budget of $288,311. The decrease is primarily attributed to the shifting of expenses to the PIO function and the reduction in salaries and fringe benefits.

City Manager FY 2006 Budget (100-1320-11)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$230,837	$199,654	$194,165	$174,382	($25,272)	-12.66%
51.2100	Employee Insurance	22,216	18,038	9,807	9,227	(8,811)	-48.85%
51.2200	Social Security	14,699	13,013	12,580	12,971	(42)	-0.32%
51.2400	Retirement	17,576	17,011	5,359	3,180	(13,831)	-81.31%
51.2600	Unemployment	4	3	0	4	1	33.33%
51.2700	Worker's Compensation	1,990	662	703	785	123	18.58%
51.2900	Employee Allowance	4,800	4,800	4,400	4,800	0	0.00%
	Total Salaries & Benefits	$292,122	$253,181	$227,014	$205,349	($47,832)	-18.89%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$10,000	$10,000	N/A
52.1201	Public Relations	$2,551	$0		$0	$0	N/A
52.3102	Insurance-Bldg.& Personal	1,191	1,200	1,429	1,200	0	0.00%
52.3200	Communications	1,443	1,200	0	1,200	0	0.00%
52.3400	Printing & Binding	5,581	11,000	0	11,000	0	0.00%
52.3500	Travel	7,632	12,000	3,225	12,000	0	0.00%
52.3600	Dues & Fees	2,357	6,000	0	6,000	0	0.00%
52.3700	Training	955	0	0	0	0	N/A
53.1100	Materials & Supplies	0	200	0	1,200	1,000	500.00%
53.1101	Office Supplies	1,232	2,000	1,423	2,000	0	0.00%
53.1400	Books & Periodicals	254	280	303	280	0	0.00%
53.1600	Minor Equipment	0	1,250	911	1,250	0	0.00%
	Total Operating Expenditures	$23,196	$35,130	$7,291	$46,130	$11,000	31.31%
Total City Manager Expenditures		**$315,318**	**$288,311**	**$234,305**	**$251,479**	**($36,832)**	**-12.78%**

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)

Mission Statement:

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

Department Description:

In the 2006 FY Budget expenditures for this operations total $94,299, and increase of 31.45% or $22,564 over the 2005 FY Budget of $71,735. The increase is primarily attributed to additional funds allocated for public relations and printing of new brochures for the city.

Public Information FY 2006 Budget (100-1320-16)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$0	$43,199	$41,457	$44,720	$1,521	3.52%
51.2100	Employee Insurance	0	3,308	4,082	4,434	1,126	34.04%
51.2200	Social Security	0	3,304	3,158	3,421	117	3.54%
51.2400	Retirement	0	4,319	3,628	4,472	153	3.54%
51.2600	Unemployment	0	1	0	2	1	100.00%
51.2700	Worker's Compensation	0	96	102	120	24	25.00%
	Total Salaries & Benefits	$0	$54,227	$52,427	$57,169	$2,942	5.43%
Operating Expenditures							
52.1201	Public Relations	$0	$10,100	$9,190	$13,000	2,900	28.71%
52.3102	Bldg & Pers Liability Ins	0	430	512	430	0	0.00%
52.3200	Communications	0	528	442	0	(528)	-100.00%
52.3300	Advertising	0	0	0	5,000	5,000	100.00%
52.3400	Printing & Binding	0	5,150	4,246	15,000	9,850	191.26%
52.3500	Travel	0	800	848	2,000	1,200	150.00%
52.3600	Dues & Fees	0	350	350	400	50	14.29%
52.3700	Training	0	0	0	400	400	100.00%
53.1100	Materials & Supplies	0	150	150	300	150	100.00%
53.1603	Equipment	0	0	0	600	600	100.00%
	Total Operating Expenditures	$0	$17,508	$15,738	$37,130	$19,622	112.07%
Total City Manager Expenditures		**$0**	**$71,735**	**$68,165**	**$94,299**	**$22,564**	**31.45%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2005 Goals, Objectives and Tasks	
Goals:	
1: To continuously feed information and improve communication to the general media	
Status:	
	Continuous flow of press releases to local and state newspapers, magazines, and radio
	Served as liaison and first point of contact for all media
	Offered a weekly television show on city information
	Offered a weekly newspaper column on city information
2: To make more Printed Communication materials available	

Status:	
	Compiled information for the 2004 Annual Report; Distributed Report throughout community and state
	Printed and Distributed three new city brochures
	Collecting information for two new additional city brochures
	Currently working on a city street map brochure
3: To continue to gain skills as a Public Information Officer	
Status:	
	Attended GMA's Quarterly PIO meetings as possible and hosted a meeting in Newnan
	Took advantage of Information sharing with other city PIOs through meetings, calls, and email
	Renewed membership in 3CMA
	Attended 3CMA National Conference
4: To update communication to general public	
Status:	
	Assisted Department Heads with updating webpages
	Assisted IT Director with the upkeep of website
	Assisted in city presentations/speeches for civic organizations, school groups, etc.
	Collected Citizens Email addresses to send email announcements (Distribution List)
	Continued to host weekly television show, Spotlight On Newnan
	Film and used PSAs on Newnan Utilities as needed
	Continued with distribution of press releases to media
	Continued with weekly newspaper column
5: To assist with internal communications	
Status:	
	Printed and distributed a monthly employee newsletter
	Compiled Bi-Weekly management team reports
	Assisted with coordination of employee special events
6: To enhance communications at City Council meetings	
Status:	
	Designed PowerPoint presentations for the audience and Council for each City Council meeting
	Served as liaison to NU Production Staff for filming of City Council Meetings
7: To continue to reach out to public on importance of local government	
Status:	
	Planned activities to promote Georgia Cities Week in Newnan
	Hosted 2nd Newnan Citizen Academy
8: To continue to improve promotions and create positive publicity for city departments by December 2005	
Status:	
	Highlighted departments in press releases, photos, media alerts, etc. to local media
	Help department with coordination of events as needed
	Involved departments in tours of City Hall for school groups and in Newnan Citizen Academy presentations
	Focused on department accomplishments in Newnan Notes, weekly newspaper column, and on Spotlight On Newnan, weekly television show
	Assisted in presentations on local government for civic groups, school classes, etc.

FY 2006 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 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 make more Printed Communication materials available	
Objective A: To develop and print a 2005 annual report	
	Task A1: To gather information by Winter 2005
	Task A2: To print information by Spring 2006
Objective B: To develop and print brochures, booklets, etc.	
	Task B1: To collect information as needed
	Task B2: To print brochures as needed
3: To continue to gain skills as a Public Information Officer	
Objective A: To continue to be engaged in GMA's PIO Network and 3CMA	
	Task A1: To attend GMA's Quarterly PIO meetings
	Task A2: To take advantage of Information sharing with other city PIOs
	Task A3: To utilize Email List Serve
	Task A4: To Renew 3CMA Membership Dues
Objective B: To research available educational opportunities	
	Task B1: To consider classes designed to enhance job performance
	Task B2: To research educational offerings by GMA, 3CMA, local organizations, etc.
4: To provide communication to general public	
Objective A: To update city's website as needed	
	Task A1: To assist IT Director with upkeep of City Website
	Task A2: To be consistent with design and layout of webpages
	Task A3: To assist Department Directors with upkeep of department pages
Objective B: To Assist with Public Speaking Engagements and Presentations	
	Task B1: To select elected and appointed officials to speak at various public functions
	Task B2: To research local civic organizations and available speaking engagement opportunities
	Task B3: To work with speaker(s) on speaking points
Objective C: To use Newnan Utilities Production Studio for communication efforts	
	Task C1: To continue to host weekly television show, Spotlight On Newnan
	Task C2: To film and use PSAs as needed on Newnan Utilities
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 and software needed
	Task D2: To promote collection and encourage citizen response
	Task D3: To research idea of electronic citizen newsletter
Objective E: *To film and have available more public service announcements*	
	Task E1: To organize a Police Creative Communications Team to brainstorm and develop ideas for safety and crime prevention PSAs
	Task E2: To organize a Fire Creative Communications Team to brainstorm and develop ideas for safety and fire prevention PSAs
	Task E3: To work with Main Street Newnan on organizing PSAs on the variety and importance of downtown
	Task E4: To work with Newnan Utilities on filming the PSAs and accommodating time slots for airing
Objective F: To Assist organizations with tourism efforts	
	Task F1: To work with Convention and Visitors Bureau on tourism efforts
	Task F2: To work with Main Street Newnan on tourism efforts
	Task F3: To design and print collateral materials as needed in support of tourist attractions
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 and 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
Objective C: To help with employee special events	
	Task C1: To Assist in Planning and Execution of Spring and Summer employee luncheons
	Task C2: To assist with planning and execution of Christmas Luncheon
Objective D: To recognize an employee of the quarter each quarter	
	Task D1: To Organize Employee of the Quarter Committee for EOQ selection

	Task D2: To Print and distribute nomination forms and promote participation among employees
6: To enhance communications at City Council meetings	
Objective A: To continue to design Power Point presentations for twice monthly staff meetings	
	Task A1: To collect information, photos, charts, etc. for PowerPoint presentation
	Task A2: To accurately design Power Point presentations for the audience and Council for each meeting
Objective B: To assist Newnan Utilities with filming the City Council meetings	
	Task B1: To serve as a liaison to NU Production Staff
	Task B2: To address concerns with NU on sound, camera, etc.
7: To continue to reach out to public on importance of local government	
Objective A: To participate in GMA's Georgia's Cities Week	
	Task A1: To Plan activities to 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 3rd Newnan Citizen Academy	
	Task B1: To offer 25 local citizens insight into local government
	Task B2: To evaluate class and consider needed areas of improvement
Objective C: To purchase a Trade Show Exhibit Display	
	Task C1: To have available a trade show display for local career fairs
	Task C2: To have available a trade show display for local business expos
8: To continue to improve promotions and create positive publicity for city departments by December 2006	
Objective A: To increase awareness of department roles	
	Task A1: To increase amount of press releases, photos, media alerts, etc. to highlight departments
	Task A2: To help with coordination of events as needed
	Task A3: To give tours of City Hall for school groups or visitors
Objective B: To maintain a contact in each department to gather information	
	Task B1: To focus on department accomplishments in Newnan Notes, weekly newspaper column
	Task B2: To help departments reach their goals by alerting public of important information and 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 2006 Budget, City Attorney expenditures total $108,550, which is the same amount that was budgeted for FY 2005 Budget.

City Attorney FY 2006 Budget (100-1530-12)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures							
52.1200	Professional Services	$120,696	$105,000	$80,369	$105,000	$0	0.00%
52.3500	Travel	968	3,000	3,368	3,000	0	0.00%
52.3700	Training	0	550	0	550	0	0.00%
Total Operating Expenditures		$121,664	$108,550	$83,737	$108,550	$0	0.00%
Total City Attorney Expenditures		**$121,664**	**$108,550**	**$83,737**	**$108,550**	**$0**	**0.00%**

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 2006 Budget, Municipal Court expenditures total $130,066, which reflects an increase of 81.43% or $58,378 over the FY 2005 Budget of $71,688. This increase is due to salary increases and the continued upgrading of the municipal court with additional staff.

Municipal Court FY 2006 Budget (100-2650-14)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages/Full-Time				$23,900	$23,900	N/A
21.1200	Wages/Part-Time	9,676	9,000	9,685	9,984	984	10.93%
51.2100	Employee Ins	740	688	741	9,227	8,539	1241.13%
51.2200	Social Security	0	0	0	2,500	2,500	N/A
51.2400	Retirement	0	0	0	2,390	2,390	N/A
21.2600	Unemployment Ins	0	0	0	2	2	N/A
51.2200	Worker's Comp	0	0		63	63	N/A
	Total Salaries & Benefits	$10,416	$9,688	$10,426	$48,066	$38,378	396.14%
Operating Expenditures							
52.1200	Professional Services	$10,826	$60,000	$73,175	$80,000	$20,000	33.33%
52.3500	Travel	378	0	0	0	0	N/A
52.3700	Training	0	1,000	0	1,000	0	0.00%
53.1600	Minor Equipment	0	1,000	0	1,000	0	N/A
	Total Operating Expenditures	$11,204	$62,000	$73,175	$82,000	$20,000	32.26%
Total Municipal Court Expenditures		**$21,620**	**$71,688**	**$83,601**	**$130,066**	**$58,378**	**81.43%**

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 all 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; 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 2006 Budget, Finance expenditures total $275,007, a decrease of 10.15%, or $31,061, from the FY 2005 Budget of $306,068. This decrease is attributed to the completion of the installation of computer software.

Finance FY 2006 Budget (100-1510-13)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$164,824	$164,142	$159,382	$167,731	$3,589	2.19%
41.1300	Wages-Over Time	0	0	561	1,000	1,000	N/A
51.2100	Employee Insurance	17,226	16,414	16,482	18,360	1,946	11.86%
51.2200	Social Security	12,105	15,858	12,043	12,831	(3,027)	-19.09%
51.2400	Retirement	13,760	16,414	13,788	16,773	359	2.19%
51.2600	Unemployment Insurance	5	6	0	8	2	33.33%
51.2700	Worker's Compensation	808	364	387	436	72	19.78%
	Total Salaries & Benefits	$208,728	$213,198	$202,643	$217,139	$3,941	1.85%
Operating Expenditures							
52.1200	Professional Services	$28,400	$65,000	$62,202	$30,000	($35,000)	-53.85%
52.1300	Other Contractural Services	2,604	6,440	7,621	7,160	720	11.18%
52.2200	Repairs & Maintenance	0	500	210	500	0	0.00%
52.3102	Insurance-Bldg.& Personal	1,385	1,500	1,786	1,788	288	19.20%
52.3300	Advertising	1,496	3,500	1,469	3,000	(500)	-14.29%
52.3400	Printing & Binding	1,585	5,250	576	4,200	(1,050)	-20.00%
52.3500	Travel	1,646	3,800	1,840	3,800	0	0.00%
52.3600	Dues & Fees	50	570	50	570	0	0.00%
52.3700	Training	1,443	2,000	505	2,000	0	0.00%
53.1101	Office Supplies	1,817	2,500	2,139	2,200	(300)	-12.00%
53.1400	Books & Periodicals	99	360	412	300	(60)	-16.67%
53.1600	Minor Equipment	214	0	0	150	150	N/A
53.1601	Computer Hardware-Software	0	850	865	1,600	750	88.24%
53.1706	Miscellaneous	1,046	600	50	600	0	0.00%
	Total Operating Expenditures	$41,785	$92,870	$79,725	$57,868	($35,002)	-37.69%
Total Finance Expenditures		**$250,513**	**$306,068**	**$282,368**	**$275,007**	**($31,061)**	**-10.15%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2005 Goals and Objectives
GOALS:
1: Maintain tight control of City financial operations, recognizing revenues and expenditures.
Status:
Complete. The new Logos.NET system has been implemented and all staff trained as planned. All departments now have inquiry access to their information on a real-time basis.
2: Complete 2004 Year-End Audit by June 30, 2005.
Status:
Complete. The 2004 report was filed on June 29, 2004.
3: Establish and maintain stockroom for office and janitorial supplies.
Status:
Not feasible without full implementation of centralized purchasing.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: Implement and maintain document imaging in the Accounts Payable process.	
Objective A: Provide equipment and training for Accountant.	
	Task A1: Purchase high-speed scanner for Accountant. (01/2006, C. Foster)
	Task A2: Install high-speed scanner for Accountant. (02/2006, C. Foster)
	Task A2: Provide training for Accountant. (02/2006, C. Foster, K. Cline)
Objective B: Establish procedure, test process and Go Live.	
	Task B1: Establish procedure for scanning documents and storage of files. (02/2006, J. Holt)
	Task B2: Test process on Logos.Net test environment prior to going live. (03/2006, J. Holt)
	Task B3: Go Live on Logos.Net. (04/2006, J. Holt)
2: Reduce delinquent property tax accounts from approximately 10% to approximately 6% by year-end 2006.	
Objective A: Establish procedure for Property Tax collections, tied to Business Licenses.	
	Task A1: Establish procedure ensuring that no 2006 business licenses are issued until all personal and real property taxes for the business have been paid. (01/2006, K. Cline)
	Task A2: Implement and maintain process. (03/2006, K. Cline, M. Meadows, R. Windom)
Objective B: Aggressively pursue collections of all Real and Personal Property delinquent taxes.	
	Task B1: Add request for one position to 2006 budget to assist Finance Director in billing and collection of property taxes (and other) complex processes. (01/2006, K. Cline)
	Task B2: Train new position in tax billing and collections. (06/2006, K. Cline)
3: Begin converting our annual year-end audit report to a Comprehensive Annual Financial Report (CAFR). This goal will be on-going throughout 2007 and should start with year-end reporting for 2006.	
Objective A: Begin converting data from budget and audit files to include comprehensive data required for CAFR. (12/2006, K. Cline)	
Objective B: Train new position to assist with compiling information and preparing schedules required for CAFR (12/2006, K. Cline)	
Objective C: Close out 2006 and prepare schedules for CAFR. Notify Auditors of change. (06/2007, K. Cline)	
4: Aggressively pursue collection of revenues for house demolitions performed by City Forces.	
Objective A: Review collection procedures and issue notices to property owners. (08/2006, K. Cline)	
Objective B: Initiate legal action to collect remaining unpaid accounts. (10/2006, K. Cline)	
5: Provide additional training for Buyer to serve as back-up for business licenses and miscellaneous billings, utilizing the Logos.NET System. (12/2006, K. Cline, M. Meadows, R. Windom)	
6: Update fee schedule to more closely reflect actual costs associated with billings and collections by the City Finance Department. (12/2006, K. Cline, M. Meadows, R. Windom)	
7: Update and maintain electronic vendor list. (10/2006, M. Meadows)	

8: Reorganize and maintain the Alcohol Applications filing system in a more uniform manner. (08/2006, R. Windom)
9: Provide additional training for Fixed Assets on Logos.NET system. (09/2006, K. Cline, J. Holt)
10: Clean-up Vendor files on Logos.NET and maintain appropriately. (12/2006, J. Holt)

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 2006 Budget, Information Technologies expenditures total $148,031, an increase of 7.4%, or $10,205, from the FY 2005 Budget of $137,826. The increase is attributed to Repairs and Maintenance and new Computer Equipment.

Information Technologies FY 2006 Budget (100-1535-21)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$59,600	$59,358	$58,836	$61,443	$2,085	3.51%
51.2100	Employee Insurance	7,835	7,986	8,198	9,227	1,241	15.54%
51.2200	Social Security	4,319	4,540	4,330	4,700	160	3.52%
51.2400	Retirement	4,925	5,935	4,986	6,144	209	3.52%
51.2600	Unemployment Insurance	1	1	0	2	1	100.00%
51.2700	Worker's Compensation	187	131	139	160	29	22.14%
	Total Salaries & Benefits	$76,867	$77,951	$76,489	$81,676	$3,725	4.78%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$800	$0	$800	$0	N/A
52.2200	Repairs & Maintenance	6,691	38,050	36,787	40,060	2,010	5.28%
52.3102	Insurance - Bldg. & Pers.	346	375	447	375	0	0.00%
52.3200	Communications	823	530	822	1,200	670	126.42%
52.3500	Travel	1,157	800	88	800	0	0.00%
52.3600	Dues & Fees	0	75	75	75	0	0.00%
52.3700	Training	1,020	2,350	762	2,500	150	6.38%
53.1100	Materials & Supplies	1,236	600	35	600	0	0.00%
53.1101	Office Supplies	399	300	489	300	0	0.00%
53.1400	Books & Periodicals	293	195	275	395	200	102.56%
53.1600	Minor Equipment	1,160	2,750	1,949	4,250	1,500	54.55%
53.1601	Computer Equipment	8,312	13,050	12,755	15,000	1,950	14.94%
	Total Operating Expenditures	$21,437	$59,875	$54,484	$66,355	$6,480	10.82%
Total IT Expenditures		**$98,304**	**$137,826**	**$130,973**	**$148,031**	**$10,205**	**7.40%**

Personnel Summary

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

Goals, Objectives, and Tasks

FY 2005 Goals Status
GOALS:
1: To continue to improve City website.
Status: Ongoing
2: To develop and insure consistency of departments on website by April 30, 2005.
Status: Pushed to late 2005 & 2006
3: To ensure efficient usage of New World Logos.NET software.
Status: Done
4: To look at other ways to use the computer in our city operations.
Status: Created Accounting kiosk for public use in tax information retrieval

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To provide online access for inquiries and transactions to citizens, vendors and customers. (C. Foster, 7/31/06)	
Objective A: Implement eGov module from New World	
	Task A1: Purchase software (C. Foster, 3/31/06)
	Task A2: Install software (C. Foster, 4/30/06)
	Task A3: Test software (C. Foster, 5/31/06)
	Task A4: Train staff (C. Foster, 7/31/06)
2: To revamp website to include better navigation and fresher content. (C. Foster, 10/31/06)	
Objective A: Reorganize navigation and layout (C. Foster, 2/28/06)	
Objective B: Allow departments to create, submit, and modify their own sub-page content (C. Foster, 5/31/06)	
	Task B1: Create standard design for department pages (C. Foster, 4/30/06)
	Task B2: Provide means to create and update their own pages (C. Foster, 5/31/06)
Objective C: Incorporate eGov services into website (C. Foster, 7/31/06)	
3: To keep city computers up-to-date while requiring lower maintenance	
Objective A: Develop and implement a replacement plan for City computers (C. Foster, 6/30/06)	
	Task A1: Specify minimum requirement for City computers. (C. Foster, 6/30/06)
Objective B: Provide new guidelines to management for budget request purposes (C. Foster, 7/31/06)	
Objective C: Install replacement computers as required (C. Foster, ongoing)	

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 2006 Approved Budget, City Clerk expenditures total $79,927, which represents an increase of 11.1%, or $7,984, from the FY 2005 Budget of $71,943. The major increase during 2006 is for an update of the city code funded under printing and binding.

City Clerk FY 2006 Budget (100-1330-15)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$48,999	$48,801	$48,344	$50,523	$1,722	3.53%
51.2100	Employee Insurance	3,792	3,804	4,021	4,434	630	16.56%
51.2200	Social Security	3,693	3,733	3,706	3,865	132	3.54%
51.2400	Retirement	4,046	4,880	4,099	5,052	172	3.52%
51.2600	Unemployment Insurance	1	1	0	2	1	100.00%
51.2700	Worker's Compensation	155	109	116	131	22	20.18%
	Total Salaries & Benefits	$60,686	$61,328	$60,286	$64,007	$2,679	4.37%
Operating Expenditures							
52.1200	Professional Services	$24	$300	$540	$400	$100	33.33%
52.1300	Other Contractural Services	425	300	350	300	0	0.00%
52.1301	Elections	3,012	4,500	0	4,500	0	N/A
52.3102	Insurance-Bldg.& Personal	231	250	298	100	(150)	-60.00%
52.3103	Insurance - Surety Bond	100	150	0	100	(50)	-33.33%
52.3400	Printing & Binding	1,825	1,415	297	6,500	5,085	359.36%
52.3500	Travel	0	1,500	0	1,500	0	0.00%
52.3600	Dues and Fees	140	300	40	225	(75)	-25.00%
52.3700	Training	(276)	1,300	0	1,300	0	0.00%
53.1400	Books & Periodicals	99	100	99	100	0	0.00%
53.1601	Computer Equipment	0	500	509	895	395	79.00%
	Total Operating Expenditures	$5,580	$10,615	$2,133	$15,920	$5,305	49.98%
Total City Clerk Expenditures		**$66,266**	**$71,943**	**$62,419**	**$79,927**	**$7,984**	**11.10%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To maintain update and improve the computerization of minutes.	
	Status: On going
2: To process all request for alcoholic business licenses.	
	Status: On going
3: To insure all qualifications are properly handled.	
	Status: On going
4: To properly file all legal documentation for elected officials.	
	Status: On going
5: To record minutes of all city council meetings.	
	Status: On going
FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To keep all ordinances updated in Code of Ordinances thru Municipal Code Corp.	
Objective A: Submit to Municipal Code Corp (01/30/2006 DH)	
	Task A1: Codification of ordinances (7/1/2006 DH)
2: To properly file all legal documentation for elected officials	
Objective A: To attend training on filing reports for elected officials. (10 05/2006 DH)	
	Task A1: To file Financial and Campaign Contribution Disclosure Reports. (12/31/2006 DH)
3: To record minutes of all city council meetings.	
Objective A: Draft copy of minutes to City Manager	
	Task A1: Minutes for agenda for each meeting. (DH)
	Task A2: Officially adopted enter into minute book. (DH)

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 2006 Budget, Human Resources expenditures total $168,101, an increase of 13.2%, or $19,621, from the FY 2005 Budget of $148,480. This increase is attributed to insurance and operational costs.

Human Resources FY 2006 Budget (100-1540-20)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$73,467	$76,787	$75,936	$85,113	$8,326	10.84%
51.1200	Wages-Part Time	0	0	0	4,000	4,000	N/A
51.2100	Employee Insurance	7,186	7,608	9,591	13,661	6,053	79.56%
51.2200	Social Security	5,551	5,874	5,756	6,537	663	11.29%
51.2400	Retirement	7,175	7,678	3,762	8,511	833	10.85%
51.2500	Employee Tuition Reimb	1,119	2,000	1,133	2,100	100	5.00%
51.2600	Unemployment Insurance	3	3	7,800	4	1	33.33%
51.2700	Worker's Compensation	174	170	181	220	50	29.41%
51.2910	Employee Recognition	8,984	18,300	10,785	10,200	(8,100)	-44.26%
	Total Salaries & Benefits	$103,659	$118,420	$114,944	$130,346	$11,926	10.07%
Operating Expenditures							
52.1200	Professional Services	$7,920	$16,950	$7,393	$21,800	$4,850	28.61%
52.3102	Insurance-Bldg.& Personal	692	750	893	750	0	0.00%
52.3300	Advertising	1,785	1,500	2,718	3,200	1,700	113.33%
52.3400	Printing & Binding	25	1,500	201	1,500	0	0.00%
52.3500	Travel	1,625	2,000	1,540	2,100	100	5.00%
52.3600	Dues & Fees	555	585	595	480	(105)	-17.95%
52.3700	Training	0	1,350	685	4,150	2,800	207.41%
53.1100	Materials & Supplies	3,910	1,300	130	500	(800)	-61.54%
53.1101	Office Supplies	617	1,200	767	1,200	0	0.00%
53.1103	Medical Supplies	0	150	0	150	0	0.00%
53.1300	Food Supplies	27	500	0	500	0	0.00%
53.1400	Books & Periodicals	0	875	940	875	0	0.00%
53.1601	Comp Hardware & Software	0	1,400	1,388	550	(850)	N/A
	Total Operating Expenditures	$17,156	$30,060	$17,250	$37,755	$7,695	25.60%
Total HR Expenditures		**$120,815**	**$148,480**	**$132,194**	**$168,101**	**$19,621**	**13.21%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2005 Goals and Objectives	
GOALS:	
1: Recruit and promote the most qualified candidates recognizing the value of diversity in the workplace.	
	Status: Ongoing
	Performance Review program is in place for all employees. Will be examined for needing changes and modifications. Ongoing
	Assessment center process in place for police/fire vacancies. Will be reviewed as needed. Ongoing
	Seeking new sources for position vacancies which are effective and economical. Ongoing
2: Provide a competitive salary and benefit package to attract and retain the most qualified employees.	
	Status: Ongoing
	All job descriptions were updated in 2005. Will be reviewed annually.
	Continue to examine compensation and benefit package for parity with similar municipalities. Ongoing
	Developed job descriptions and pay rate for new positions for 2006 Budget
	Search for alternative benefit packages postponed.
3: Promote a work atmosphere that is safe, healthy and reflects the City's commitment to fairness and equality in the workplace.	
	Status: Ongoing
	Updating City Personnel Manual to reflect changing employment laws. Ongoing.
	Non-harassment training to be conducted by GMA representative in October.
	Administration of Hepatitis B immunization series. Ongoing
	First Aid/CPR/AED training conducted within limits of grant money.
	Safety Committee reorganized with new charges.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: Attract and retain the most qualified applicants recognizing the value of diversity in the workplace.	
Objective A: Institute Background Checks	
	Task A1: Require Criminal Background checks on all new employees. (Ongoing)
	Task A2: Require Motor Vehicle History for all new employees who drive City vehicles. (Onoing)
	Task A3: Educate Department Heads about reference checks and background checking. (March 31)
Objective B: Fill each new position with a minimum of lost time and minimizing costs.	
	Task B1: Fill each position as quickly and as cost effectively as possible using appropriate search methods. (Ongoing)
	Task B2: Develop a consistent new hire process utilized by all Departments. (May 31)
2: **Provide a Work atmosphere that reflects the City's commitment to fairness and equity in the Workplace.**	
Objective A: Comply with all Local, State, and Federal regulations.	
	Task A1: Audit personnel records and policies for regulatory compliance. (Feb 28)
	Task A2: Fully utilize the capabilities of the New World System for employee records. (Ongoing)
	Task A3: Ensure consistency in employee matters across departments by educating Department Heads. (June 30 and ongoing)
Objective B: Implement and effectively communicate sound policies that treat employees with dignity, and create a climate that motivates and retains highly qualified employees.	
	Task B1: Conduct annual performance reviews. Review and revise program as needed. (Ongoing)
	Task B2: Conduct annual non-harassment Policy training to all employees. (Oct 31)
	Task B3: Provide counsel and serve as a resource to employees for a wide variety of employee issues, ensure that employees have access to counsel. (Ongoing)
Objective C: Provide a competitive salary and benefit program to attract and retain the most qualified employees.	

	Task C1: Conduct benchmark Salary survey (if needed) to maintain pay equity. (Sept 30)
	Task C2: Study feasibility of creating senior or level 2 positions for certain job categories to enable employees to progress professionally.
	Task C3: Secure funding for actuarial study to determine feasibility of rebidding group health, dental and life insurance programs. Based on results of study, remarket group plans as necessary by Aug 31.
3: **Create a work atmosphere that is safe, healthy, and protects employees and the City.**	
Objective A: Protect employee health and safety through ongoing immunization program.	
	Task A1: Administer Hepatitis B Exposure Control plan and provide immunization series for new and presently unprotected employees.(Ongoing)
Objective B: Implement employee safety programs to reduce workplace injuries, promote loss control and provide loss prevention information.	
	Task B1: Develop and obtain funding for Safety incentive program. (March 31)
	Task B2: Obtain Motor Vehicle Histories for all employees who drive City vehicles.(March 31)
	Task B3: Arrange for Safety training on a variety of topics.(Ongoing)
	Task B4: Develop and implement a City Wide Safety Policy (Mar 31)

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 2006 Budget, Miscellaneous expenditures total $1,138,833, an increase of 27.86%, or $248,145, from the FY 2005 of $890,688. The transfer to the Capital Equipment fund will be $531,354.

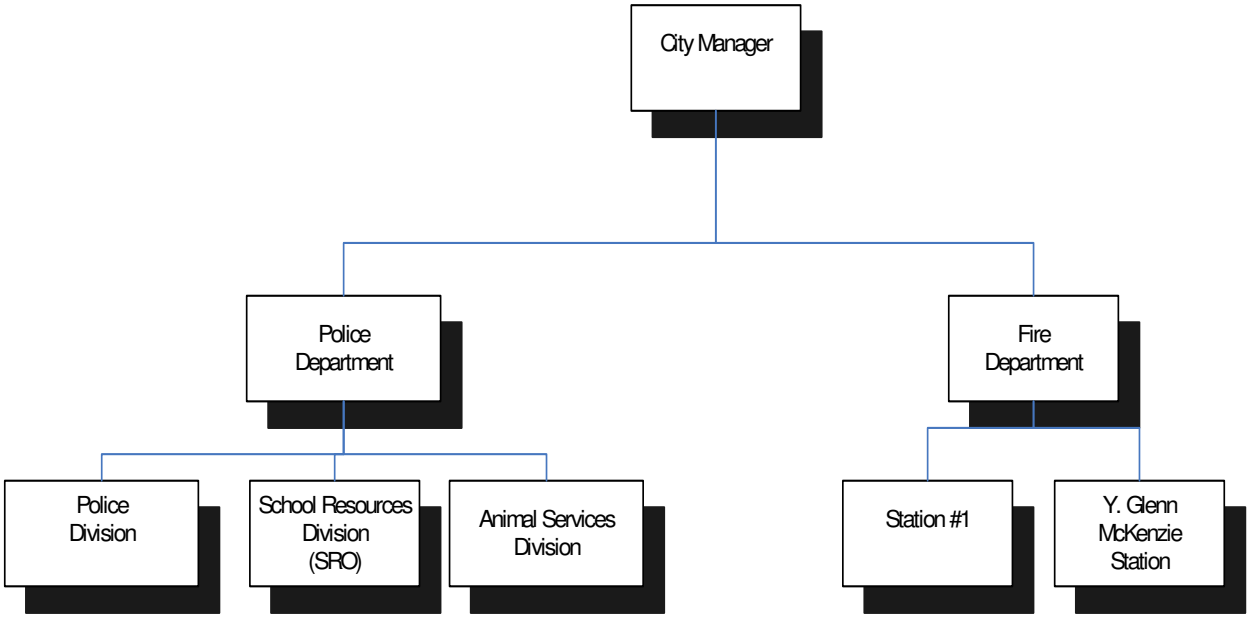
Miscellaneous FY 2006 Budget (100-9100-29)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures							
51.2600	Unemployment Insurance	$59,192	$0	$0	$0	$0	N/A
51.2910	Employee Recognition	66	1,000	0	5,000	4,000	400.00%
52.1200	Professional Services	413	2,275	125	2,275	0	0.00%
52.1201	Public Relations	20,186	5,000	2,773	10,000	5,000	100.00%
52.1300	Other Contractural Services	2,811	0	0	0	0	N/A
52.2200	Repairs & Maintenance	5,933	5,940	5,933	5,940	0	0.00%
52.2300	Equipment & Vehicle Rental	3,036	3,036	2,783	3,036	0	0.00%
52.3101	Vehicle Insurance	600	650	774	650	0	0.00%
52.3102	Bldg & Pers Liability Insurance	95,970	100,000	112,423	120,000	20,000	20.00%
52.3200	Communications	51,673	63,900	57,377	73,900	10,000	15.65%
52.3300	Advertising	145	500	2	500	0	0.00%
52.3600	Dues & Fees	7,174	8,100	8,775	9,000	900	11.11%
53.1101	Office Supplies	5,526	5,000	5,075	5,000	0	0.00%
53.1701	Vehicle Fluids/Maintenance	412	1,600	0	1,600	0	0.00%
53.1706	Miscellaneous	49,524	351,987	325,000	336,578	(15,409)	-4.38%
	Total Operating Expenditures	$302,661	$548,988	$521,040	$573,479	$24,491	4.46%
Other Financing Uses							
57.2000	Payments to Others	$13,000	$20,000	$18,000	$20,000	$0	0.00%
57.2001	Keep America Beautiful	0	20,000	3,470	14,000	(6,000)	N/A
57.2002	Aryshire Fiddle Committee	0	10,000	8,861	0	(10,000)	N/A
61.1350	Transfer to Capital Equip. Fund	297,500	291,700	291,700	531,354	239,654	82.16%
	Total Other Financing Uses	$310,500	$341,700	$322,031	$565,354	$223,654	65.45%
Total Miscellaneous Expenditures		**$613,161**	**$890,688**	**$843,071**	**$1,138,833**	**$248,145**	**27.86%**

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 three (3) divisions: (1) Police, (2) School Resource Officers (SRO), and (3) Animal Services. The Fire Department consists of two (2) divisions: (1) Station #1 and (2) Y. Glenn McKenzie Station #2.

PUBLIC SAFETY
Organization Chart



Public Safety Priorities & Goals

Short Term Priorities & Goals:

Priorities:

1. To ensure law enforcement personnel receive the proper training and materials to conduct their jobs in the safest manner possible.
2. To update equipment as needed and specified by manufacturers' guidelines.
3. To annually recertify all Firefighters of core competencies and skills set forth by Georgia Firefighter's Training Council
4. To maintain or purchase personnel protective equipment in order to maintain fire personnel safety

Goals:

1. To continue educational and training opportunities for employees.
2. To provide law enforcement personnel with the equipment needed to perform their duties as new technology becomes available and cost-effective.
3. To educate and train employees to their maximum potential and inform of educational and career opportunities
4. To provide fire personnel with new technology and equipment needed to perform their duties as it becomes available

Long Term Priorities & Goals:

Priorities:

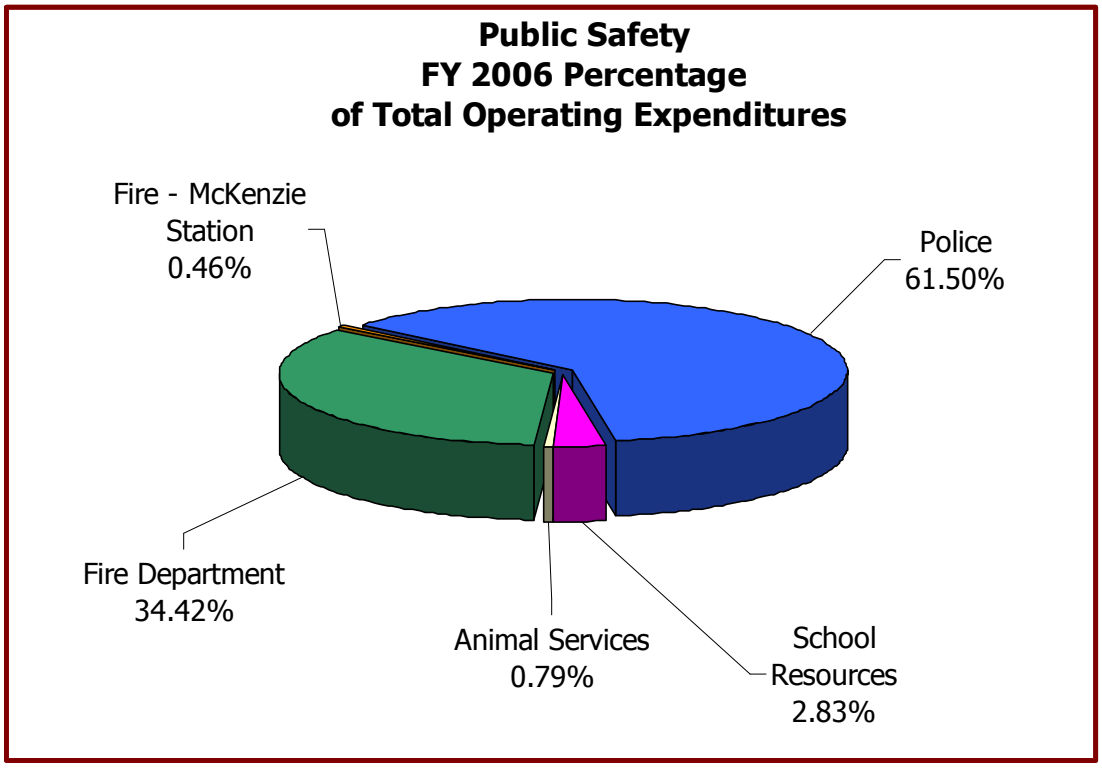
1. To promote the safety and security of the community through tough proactive law enforcement operations and strategies.
2. To ensure acceptable response times through the acquisition of additional personnel, equipment and satellite locations as required by the continuing growth of the city.
3. To promote fire safety and prevention education to the community through tough proactive prevention strategies
4. To maintain response times through the addition of new personnel and equipment, in regards to population growth within the City of Newnan

Goals:

1. To provide employees with the equipment and information necessary to complete their jobs and engage in proactive law enforcement strategies.
2. To maintain adequate building space and geographical locations to ensure acceptable response times.
3. To provide personnel with the information and teaching aids to complete their jobs and in fire safety and prevention education
4. To maintain enough equipment for all personnel in order to handle immediate growth within the City in order to maintain response times

Public Safety Function Operating Expenditures Overview

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2004-'05	% Change 2004-'05
Operating Expenditures						
Police	$4,022,874	$4,293,632	$4,202,888	$4,727,021	$433,389	10.09%
Housing Authority	47,057	53,054	37,054	0	(53,054)	-100.00%
School Resources	204,291	211,123	207,174	218,585	7,462	3.53%
Animal Services	48,493	56,652	50,971	60,395	3,743	6.61%
Fire Department	2,275,074	2,511,265	2,332,139	2,645,460	134,195	5.34%
Fire - McKenzie Station	17,137	22,180	16,181	34,980	12,800	57.71%
Total Operating	**$6,614,926**	**$7,147,906**	**$6,846,407**	**$7,686,441**	**$538,535**	**7.53%**



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 2006 Budget Police expenditures total $4,727,021, an increase of 10.1%, or $433,389, over the FY 2005 Budget of $4,293,632. The increase is primarily due to the addition of three (3) police officers, employee salary increases and additional employee insurance premiums, along with a substantial increase in fleet operational costs led by higher gasoline prices.

Police FY 2006 Budget (100-3200-40)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$2,498,969	$2,660,967	$2,590,111	$2,835,420	$174,453	6.56%
51.1200	Wages-Part Time	23,103	23,968	16,139	23,617	(351)	-1.46%
51.1300	Wages-Overtime	66,330	40,000	59,916	60,000	20,000	50.00%
51.2100	Employee Insurance	379,850	454,092	426,805	543,487	89,395	19.69%
51.2200	Social Security	187,798	205,310	196,107	218,716	13,406	6.53%
51.2400	Retirement	234,694	266,096	254,517	283,541	17,445	6.56%
51.2600	Unemployment Insurance	92	114	0	156	42	36.84%
51.2700	Worker's Compensation	100,742	83,120	88,309	104,054	20,934	25.19%
51.2900	Other Employee Benefits	29,697	32,850	31,622	33,300	450	1.37%
51.2900	Employee Recognition	0	0	0	200	200	N/A
	Total Salaries & Benefits	$3,521,275	$3,766,517	$3,663,526	$4,102,491	$335,974	8.92%
Operating Expenditures							
52.1200	Professional Services	$21,267	$30,000	$12,294	$30,000	$0	0.00%
52.1300	Other Contractual Services	6,688	5,950	3,256	6,400	450	7.56%
52.2200	Repairs & Maintenance	59,605	60,000	72,615	75,000	15,000	25.00%
52.3101	Vehicle Insurance	18,001	19,500	23,224	19,500	0	0.00%
52.3102	Insurance-Bldg. & Personal	110,777	119,700	142,560	119,700	0	0.00%
52.3200	Communications	17,459	20,920	17,987	20,920	0	0.00%
52.3400	Printing and Binding	1,306	5,000	2,750	5,000	0	0.00%
52.3500	Travel	2,877	4,000	2,544	3,000	(1,000)	-25.00%
52.3600	Dues & Fees	890	1,045	630	1,045	0	0.00%
52.3700	Training	4,033	6,700	2,224	6,000	(700)	-10.45%
53.1100	Materials & Supplies	25,852	30,000	21,290	40,000	10,000	33.33%
53.1101	Office Supplies	6,838	8,000	9,080	8,500	500	6.25%
53.1102	Cleaning Supplies & Chemicals	2,391	2,600	1,923	3,000	400	15.38%
53.1106	Protective Equipment	6,392	8,100	8,308	21,100	13,000	160.49%
53.1270	Vehicle Gasoline/Diesel	111,580	92,000	127,697	130,000	38,000	41.30%
53.1300	Food Supplies	0	0	0	1,500	1,500	N/A
53.1400	Books & Periodicals	66	200	152	750	550	275.00%
53.1600	Minor Equipment	12,327	35,000	18,924	40,000	5,000	14.29%
53.1601	Computer Equipment	13,634	13,400	12,725	18,115	4,715	35.19%
53.1701	Vehicle Fluids and Maintenance	79,616	65,000	59,179	75,000	10,000	15.38%
	Total Operating Expenditures	$501,599	$527,115	$539,362	$624,530	$97,415	18.48%
Total Police Expenditures		**$4,022,874**	**$4,293,632**	**$4,202,888**	**$4,727,021**	**$433,389**	**10.09%**

Personnel Summary

FY 2005 staffing includes 78 personnel. Three officers are being added to the department who will be assigned to patrol, traffic and investigative services, 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 2005 Goals and Objectives	
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)	
	Status: On Going
	We have increased patrol into heavy crime areas. The CORBA Unit consisting of four officers and one supervisor are concentrating on Westgate Sub-Division. They have had good success and the citizens in the neighborhood have been very receptive to the Officers. This will be an on-going goal for each year.

	We are still involved with 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 arrest have increased, and this has helped to reduce our traffic accidents.
	As of June 30, 2005, the Return "A" Crimes have been reduced by Approximately 8.2 percent.
	As of June 30, 2005 we have increase drug arrest by approximately 10 percent.
	Traffic accidents as of July 31, 2005 has shown an increase of approximately 10 percent
	As of July 31, 2005, we have increase the DUI arrest by approximately 58 percent.
2: To enhance drug awareness among Adults and Children. (Todd Lengsfeld, SRO's) (12/31/2005)	
	Status: On Going
	Investigator Lengsfeld and School Resource Officers have taught drug awareness and recognition classes for Schools, Scouts, and Civics Groups.
3: To activate three (3) remaining dummy camera sites to live camera sites. (Charles Stapler, Wesley Sweatman, Brian Petite) (01/01/2005)	
	Status: On Going
	One site activated. Two other sites by passed for this year due to increasing storage size for larger pictures.
4: To promote Pedestrian Safety. (D. Meadows, R. Riggs, W. Sweatman, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2005)	
	Status: On Going
	Crosswalks are reported to the Street Department for painting and for any signs that need to be replaced.
	Warnings have been given to pedestrians that are observed crossing streets improperly.
5: To start a "Keep Kids Alive" and "Drive 25" program. (ALL) (12/31/2005)	
	Status: In Progress
	Checking on cost of signs and program.
6: To establish a network between NPD and Loss Prevention managers of retail stores. (R. Riggs, CID Lt.) (01/31/2005)	
	Status: On Going
	As of June 30, 2005 Shoplifting has been reduced by 1.5 percent.
	Criminal Investigation Division has conducted several meetings with Loss Prevention Managers to share information with other Loss Prevention Managers and with Police Department.
	Lt. Washington has conducted training sessions for Loss Prevention Managers to detect and obtain evidence for prosecuting forgery, fraud and theft cases.
	Stores are more willing to notify Police Department when repeat offenders come into their stores and commit crimes.
7: To establish and maintain the Neighborhood Watch Program (R. Riggs, T. Washington) (01/31/2005)	
	Status: On Going
	Detective Sergeant Mires has conducted Neighborhood Watch programs to several new sub-divisions.
	Signs have been put up in new areas and replaced in existing areas as needed.
8: : Establish a Crime Stoppers Tip Line (D. Meadows, R. Riggs, W. Sweatman) (01/31/2005)	
	Status: Completed
	Tip line was installed and began operation in February of 2005.
	Investigators follow up on tips
	Public awareness advertisements have begun.

FY 2006 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 (12/31/2006)	
Objective A: **To reduce Return "A" Crimes three (3 %) percent, by increasing patrol and undercover operations in high crime areas, within the City of Newnan. (D. Meadows, R. Riggs, W. Sweatman, Patrol Lt.s, Lt. Washington) (12/31/2006)**	
	Task A1: To continue the "Take Back Our Neighborhood" program. (Dep. Chief Sweatman, COBRA Unit) (12/31/2006)
	Task A2: To increase patrol and undercover surveillance in high crime areas. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit) (12/31/2006)
	Task A3: To aggressively investigate suspicious activities by individuals. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigator's) (12/31/2006)
	Task A4: To aggressively seek severe prosecution of offenders. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigator's) (12/31/2006)
	Task A5: To increase drug arrest by 10% with advance training of all Officers in Drug interdiction. (Lt. Morris, Jones, Attaway, and Jordan, Crime Suppression Unit, Investigator's) (12/31/2006)
Objective B: **To reduce Auto Accidents five (5 %) percent by aggressive enforcement of State and Local Laws by all divisions. (Patrol Shift Cmdrs, Sgt.Nat Brown) (12/31/2006)**	
	Task B1: To aggressively enforce Traffic Laws in High Accident Locations. (Patrol, Traffic) (12/31/06)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic) (12/31/06)
	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/06)
	Task B4: To do traffic safety awareness classes in schools. (R. Riggs, School Resource Officers) (12/31/06)
Objective C: **To increase D.U.I. arrest ten (10 %) percent. (Patrol Shift Cmdrs. Nat Brown) (12/31/2006)**	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Nat Brown) (12/31/2006)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Nat Brown) (12/31/2006)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders) (12/31/2006)
2: To enhance drug awareness among Adults and Children. (Todd Lengsfeld, SRO's) (12/31/2006)	
Objective A: **to increase the awareness to Adults and Children of the 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) (12/31/2006)
	Task B2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers) (12/31/2006)

3: To activate three (3) remaining dummy camera sites to live camera sites. (Charles Stapler, Wesley Sweatman, Brian Petite) (01/01/2006)	
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 only to activate the dummy sites. (Charles Stapler, W. Sweatman) (03/05/2006)
	Task A2: To have cameras delivered to Newnan Utilities. (Brian Petite) (04/05/2006)
	Task A3: To have cameras installed into current dummy sites. (Brian Petite) (05/01/2006)
	Task A4: To activate the cameras for testing. (Charles Stapler, W. Sweatman, Brian Petite) (05/31/2006)
	Task A5: To activate the cameras live into the system for operation. (Charles Stapler, W. Sweatman, Brian Petite) (06/17/2006)
	Task A6: To secure funding in 2005 Budget. (Doug Meadows) (01/31/2006)
4: To promote Pedestrian Safety. (D. Meadows, R. Riggs, W. Sweatman, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2006)	
Objective A: **To provide safety for pedestrian crossing the streets and highways within our City.**	
	Task A1: To insure crosswalks are properly marked. (Nat Brown, Rick Daugherty, Sam Nelson) (03/31/2006)
	Task A2: To educate adults and children how to properly cross streets. (D. Meadows, R. Riggs, W. Sweatman, Patrol Units, Traffic Unit) (06/30/2006)
	Task A3: To enforce State and Local Laws concerning vehicle right of way and Pedestrian right of way. (Patrol Units, Traffic Unit) (12/31/2006)
5: To establish a network between NPD and Loss Prevention managers of retail stores. (R. Riggs, CID Lt.) (01/31/2006)	
Objective A: **To reduce the number of retail thefts, and identify career shoplifters**	
	Task A1: To have scheduled meetings with Loss Prevention Managers. (R. Riggs, CID Lt.) (01/31/2006)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt.) (01/31/2006)
	Task A3: To provide training to Loss Prevention managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt.) (12/31/2006)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit) (12/31/2006)
6: To establish and maintain the Neighborhood Watch Program (R. Riggs, T. Washington) (01/31/2006)	
Objective A: **To reduce residential thefts and burglaries**	
	Task A1: Establish neighborhood watch program: (R. Riggs, T. Washington) (01/31/2006)
	Task A2: Maintain program by conducting quarterly meetings with groups. (T. Washington) (12/31/2006)
	Task A3: Furnish neighborhood watch signs to street department for installation. (R. Riggs) (As needed)
7: To establish a Special Response Team	
Objective A: To provide a quick response with trained and equipped officers to secure high risk situations, involving weapons, hostages and other emergency situations.	
	Task A1: Provide training for Officers. (D. Meadows, R. Riggs, W. Sweatman) (12/31/2006)
	Task A2: Upgrade existing equipment for trained Officers. (D. Meadows, R. Riggs, W. Sweatman) (12/31/2006)
	Task A3: Purchase additional equipment as needed. (D. Meadows, R. Riggs, W. Sweatman) (12/31/2006)
	Task A4: Obtain funding in 2006 budget. (D. Meadows) (12/31/2006)

FY 2006 Performance Measures						
Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Project -ed**
Effectiveness	Decrease the amount of "Return A Crimes" by 5%.	4% 1205	2% (1,152)	3% (1,135)	3% (1,101)	3% (1123)
Efficiency	Average response time	8 min	9 min	8 min	6 MIN	5 min
Output	Number of calls for service	52,005	54,605	50,669	51,736	54,439
Output	Miles Patrolled	310,886	341,975	353,451	362,287	377,815
Output	Number of Traffic Violations	4,090	4499	4,476	5,640	5,922
Output	Number of DUI's	167	139	224	246	271
Output	Motor Vehicle Accidents	1,488	1,574	1,566	1,792	1,702

HOUSING AUTHORITY PUBLIC SAFETY (Div. 41)

Division Description

The Housing Authority Division was dissolved in 2005 at the request of the Housing Authority.

Housing Authority FY 2006 Budget (100-3250-41)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$34,944	$33,897	$23,020	$0	($33,897)	-100.00%
51.1300	Wages - Overtime	773	0	91	0	0	N/A
51.2100	Employee Insurance	(98)	3,804	160	0	(3,804)	-100.00%
51.2200	Social Security	2,691	2,593	1,639	0	(2,593)	-100.00%
51.2400	Retirement	2,950	3,389	2,847	0	(3,389)	-100.00%
51.2600	Unemployment Insurance	1	1	0	0	(1)	-100.00%
51.2700	Worker's Compensation	2,923	1,128	1,198	0	(1,128)	-100.00%
51.2900	Employee Allowance	450	450	0	0	(450)	-100.00%
	Total Salaries & Benefits	$44,634	$45,262	$28,955	$0	($45,262)	-100.00%
Operating Expenditures							
52.3101	Vehicle Insurance	1,246	1,350	1,608	0	-1,350	-100.00%
52.3102	Insurance-Bldg. & Personal	1,177	1,275	1,518	0	-1,275	-100.00%
52.3400	Printing and Binding	0	70	0	0	(70)	-100.00%
52.3500	Travel	0	200	0	0	(200)	-100.00%
52.3700	Training	0	200	0	0	(200)	-100.00%
53.1100	Materials & Supplies	0	100	0	0	-100	-100.00%
53.1106	Protective Equipment	0	600	0	0	-600	-100.00%
53.1270	Vehicle Gasoline/Diesel	0	2,239	4,973	0	-2,239	-100.00%
53.1701	Vehicle Fluids and Maint.	0	1,758	0	0	-1,758	-100.00%
	Total Operating Expenditures	$2,423	$7,792	$8,099	$0	($7,792)	-100.00%
Total Housing Auth. Expenditures		**$47,057**	**$53,054**	**$37,054**	**$0**	**($53,054)**	**-100.00%**

Personnel Summary

No staffing in 2006.

Goals, Objectives, Tasks and Performance Measures were 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 2006 Budget, School Resource expenditures total $218,585, an increase of 3.53%, or $7,462, over the FY 2005 Budget of $211,123. The approved increase is attributed to salary, insurance increases, and operational cost.

School Resource Officers FY 2006 Budget (100-3250-42)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$147,106	$146,491	$148,035	$147,409	$918	0.63%
51.1300	Wages-Overtime	823	0	0	0	0	N/A
51.2100	Employee Insurance	18,903	19,398	20,261	22,529	3,131	16.14%
51.2200	Social Security	10,894	11,206	11,095	11,276	70	0.62%
51.2400	Retirement	12,607	14,790	12,424	14,740	-50	-0.34%
51.2600	Unemployment	365	6	0	8	2	33.33%
51.2700	Worker's Compensation	3,918	4,877	5,181	5,748	871	17.86%
51.2900	Other Employee Benefits	1,800	1,800	0	1,800	0	0.00%
	Total Salaries & Benefits	$196,416	$198,568	$196,996	$203,510	$4,942	2.49%
Operating Expenditures							
52.3101	Vehicle Insurance	$1,731	$1,875	$2,233	$1,875	$0	0.00%
52.3102	Insurance-Bldg. & Personal	1,616	1,750	2,084	1,750	0	0.00%
52.3400	Printing and Binding	0	280	0	280	0	0.00%
52.3500	Travel	134	600	0	600	0	0.00%
52.3600	Dues and Fees	0	0	0	400	400	N/A
52.3700	Training	0	700	0	700	0	0.00%
53.1100	Materials & Supplies	0	1,500	0	1,170	-330	-22.00%
53.1106	Protective Equipment	0	850	0	1,300	450	52.94%
53.1270	Vehicle Gasoline/Diesel	942	2,000	4,325	4,000	2,000	100.00%
53.1701	Vehicle Fluids and Maintenance	3,452	3,000	1,536	3,000	0	0.00%
	Total Operating Expenditures	$7,875	$12,555	$10,178	$15,075	$2,520	20.07%
Total SRO Expenditures		**$204,291**	**$211,123**	**$207,174**	**$218,585**	**$7,462**	**3.53%**

Personnel Summary

FY 2006 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 2006 Approved Budget, Animal Services expenditures total $60,395. This is an increase of 6.6% or $3,743, over FY 2005 Budget of $56,662.

Animal Services FY 2006 Budget (100-3910-49)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$26,846	$27,969	$26,891	$28,121	$152	0.54%
51.1300	Wages-Overtime	719	800	456	1,800	1,000	125.00%
51.2100	Employee Insurance	7,835	7,986	10,734	9,227	1,241	15.54%
51.2200	Social Security	1,886	2,078	1,903	2,289	211	10.15%
51.2400	Retirement	2,523	2,796	2,349	2,900	104	3.72%
51.2600	Unemployment	1	1	0	2	1	100.00%
51.2700	Worker's Compensation	435	356	378	440	84	23.60%
51.2900	Other Employee Benefits	0	450	0	410	-40	-8.89%
	Total Salaries & Benefits	$40,245	$42,436	$42,711	$45,189	$2,753	6.49%
Operating Expenditures							
52.1200	Professional Services	$1,181	$3,000	$1,404	$2,000	($1,000)	-33.33%
52.2200	Repairs & Maintenance	45	125	65	250	125	100.00%
52.3101	Vehicle Insurance	993	1,076	1,281	1,076	0	0.00%
52.3102	Insurance-Bldg. & Personal	877	950	1,131	950	0	0.00%
52.3200	Communications	827	912	938	900	(12)	-1.32%
52.3400	Printing and Binding	5	105	0	200	95	90.48%
52.3500	Travel	125	175	0	500	325	185.71%
52.3600	Dues & Fees	0	80	35	80	0	0.00%
52.3700	Training	185	225	0	250	25	11.11%
53.1100	Materials & Supplies	248	475	128	400	(75)	-15.79%
53.1106	Protective Equipment	0	180	0	200	20	11.11%
53.1270	Vehicle Gasoline/Diesel	1,822	2,350	1,998	3,500	1,150	48.94%
53.1600	Minor Equipment	17	1,613	327	1,500	(113)	-7.01%
53.1700	Uniform Rental	350	450	336	900	450	100.00%
53.1701	Vehicle Fluids and Maint.	1,573	2,500	617	2,500	0	0.00%
	Total Operating Expenditures	$8,248	$14,216	$8,260	$15,206	$990	6.96%
Total Animal Services Expenditures		**$48,493**	**$56,652**	**$50,971**	**$60,395**	**$3,743**	**6.61%**

Personnel Summary

FY 2006 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

Newnan Fire Department is a full-time paid department and currently employees 43 active firefighting personnel from Firefighter to Fire Chief and one Office Assistant.

This department consists of two stations: 23 Jefferson Street (Station 1) and 1516 Lower Fayetteville Road (McKenzie Station). Our newest addition is the Newnan/Coweta Greison Trail Training Complex located at 473 Greison Trail. Here we train our firefighting personnel in various areas from basic firefighting techniques to advanced tactical rope rescue. The training center consists of a live burn building, a newly renovated training tower with electrical simulator provided by Newnan Utilities, and a defensive driver's course. Our recent addition is the flammable liquid burn pit. With the aid of Atlanta Gas Light, construction of a natural gas simulator is in progress.

NFD currently protects a population of approximately 22,000 people. Our daily services to the community include and are not limited to fire prevention, fire suppression, haz-mat response, rescue and emergency medical assistance, and various unforeseen incidents. We also conduct station tours at both of our stations and give back to the community through Public Fire Prevention Education by visiting schools several times a week.

Budget Highlights

In the FY 2006 Budget, Fire Division expenditures total $2,645,460, an increase of 5.34%, or $134,195, over the FY 2005 Budget of $2,511,265. The approved increase is primarily attributed to 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 2006 Budget (100-3500-50)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$1,580,373	$1,698,847	$1,607,607	$1,737,934	$39,087	2.30%
51.1300	Wages-Overtime	17,744	14,000	13,122	12,000	(2,000)	-14.29%
51.2100	Employee Insurance	248,060	292,458	261,749	352,900	60,442	20.67%
51.2200	Social Security	114,101	129,961	119,761	133,000	3,039	2.34%
51.2400	Retirement	136,484	169,884	145,827	173,790	3,906	2.30%
51.2600	Unemployment	52	69	0	90	21	30.43%
51.2700	Worker's Compensation	44,152	40,500	43,029	48,300	7,800	19.26%
51.2900	Other Employee Benefits	15,876	16,800	16,589	30,000	13,200	78.57%
	Total Salaries & Benefits	$2,156,842	$2,362,519	$2,207,684	$2,488,014	$125,495	5.31%
Operating Expenditures							
52.1300	Other Contractual Services	737	1,712	295	1,712	0	0.00%
52.2200	Repairs & Maintenance	21,543	18,950	20,811	18,950	0	0.00%
52.3101	Vehicle Insurance	15,232	16,500	19,651	16,500	0	0.00%
52.3102	Insurance-Bldg. & Personal	4,985	5,400	6,431	5,400	0	0.00%
52.3200	Communications	3,770	4,536	3,704	4,536	0	0.00%
52.3300	Advertising	0	150	0	150	0	0.00%
52.3400	Printing and Binding	7	680	5	680	0	0.00%
52.3500	Travel	1,771	1,950	1,969	1,950	0	0.00%
52.3600	Dues & Fees	814	780	970	780	0	0.00%
52.3700	Training	2,363	7,000	5,126	6,200	(800)	-11.43%
53.1100	Materials & Supplies	3,049	4,000	4,053	4,000	0	0.00%
53.1101	Office Supplies	1,653	1,440	1,201	1,440	0	0.00%
53.1102	Cleaning Supplies & Chem.	2,767	3,100	2,453	3,100	0	0.00%
53.1103	Medical Supplies	2,679	2,888	2,800	2,888	0	0.00%
53.1106	Protective Equipment	7,568	35,000	14,180	35,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	13,012	9,500	17,272	15,500	6,000	63.16%
53.1300	Food	146	500	71	500	0	0.00%
53.1400	Books & Periodicals	20	390	229	390	0	0.00%
53.1600	Minor Equipment	3,553	10,070	1,983	10,070	0	0.00%
53.1601	Computer Equipment	0	5,000	4,125	3,700	(1,300)	-26.00%
53.1701	Vehicle Fluids and Maintenance	32,563	19,200	17,126	24,000	4,800	25.00%
	Total Operating Expenditures	$118,232	$148,746	$124,455	$157,446	$8,700	5.85%
Total Fire Department Expenditures		**$2,275,074**	**$2,511,265**	**$2,332,139**	**$2,645,460**	**$134,195**	**5.34%**

Personnel Summary

FY 2006 staffing for Station #1 and Y. Glenn McKenzie Station #2 includes forty-five (45) full-time positions, which is no change from FY 2005.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1. To improve our fire operations within the City.	
	Status: Ongoing/Complete
	NFD bid on a Class Triple A Pumper
	Replaced bunker gear and bunker boots
	Purchased 100 ft.' aerial platform
2: To develop specs to purchase 100 ft. aerial platform.	

	Status: Complete
	Sent out to bid
3: To research and attempt to secure grants and donations from every available source or group.	
	Status: Ongoing/Complete
	FEMA, Homeland Security
	Fireman's Fund Heritage
	Coweta Fayette EMC
4: To improve communications within department.	
	Status: Ongoing
5: To perform hydrant Maintenance.	
	Status: Complete
6: To enhance our Public Safety Education and Fire Prevention Program	
	Status: Ongoing
7: To upgrade computers at both stations	
	Status: Complete
8: To improve training	
	Status: Partially Completed
	Coordinate with West GA Haz-Mat team, participated in multi-agency Haz-Mat training Operation-Ongoing
	Sent fire personnel to Carrollton for monthly haz-mat training
	Conducted joint haz-mat drill with CCFD
	Training Officer-not funded
9: To have physicals for all personnel	
	Status: Incomplete
10: To have Fire Marshal conduct and complete inspections	
	Status: Ongoing
11: To research redundant false alarms	
	Status: Ongoing

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To place 100 ft. aerial platform in service (1/20/2006)	
Objective A: To promote from existing staff, three new Pump Engineers	
	Task A1: To man aerial device daily with Pump Engineer (3/20/2006)
	Task A2: To have aerial Pump Engineers train shift personnel on aerial operations
Objective B: To have aerial Pump Engineer responsible for daily readiness of aerial equipment	
	Task B1: To inform Chain-of-Command daily of Aerial functionality and maintenance issue status
	Task B2: To keep a daily maintenance and equipment record/list of aerial
2: To improve training	
Objective A: To hire a full time Training Officer (2/20/2006)	
	Task A1: To train all three shifts to the same standardized level of training (3/1/2006)
	Task A2: To maintain state records, and compliance on all personnel.
Objective B: To council Firefighters	
	Task B1: To council on career development
	Task B2: To discuss and inform of education resources
	Task B3: To recertify on Haz-Mat ops, Fire Responder and CPR (11/1/2006)
Objective C: To conduct Public Fire Prevention and Fire Safety Education/Public Relations	
	Task C1: To conduct training once a week in public schools
	Task C2: To refurbish 1965 fire engine for public events
	Task C3: To use Sparky the Fire Dog at Public Events and on requests
3: To make improvements to and build haz-mat team	
Objective A: To continue to build haz-mat team's abilities	
	Task A1: To schedule physicals for all team members (2/10/2006)
	Task A2: To coordinate two haz-mat drills a year (3/20/2006)
	Task A3:To participate with West Georgia Regional Haz-Mat in training sessions
Objective B: To send Haz-Mat team Commander for specialized training (10/20/2006)	

	Task B1: To attend the National Fire Academy for Haz-Mat training
	Task B2: To return and train haz-mat team members (11/20/2006)
4: To improve building conditions with building maintenance	
Objective A: To replace intercom system, including total rewiring of intercom at Station 1 (2/20/2006)	
	Task A1: To receive bid on replacement of intercom (2/1/2006)
Objective B: To improve building security at Station 1 and Station 2 (4/30/2006)	
	Task B1: To place door buzzer on front and rear of stations
	Task B2: To place cameras in equipment and entrance areas at both stations
	Task B3: To purchase lockers that will secure individual protective equipment for both stations
Objective C: To address maintenance repairs at Station 1 and Station 2	
	Task C1: To resurface bay floor at Station 2 (5/30/2006)
	Task C2: To replace tile at Station 1 in the kitchen area (5/30/2006)
	Task C3: To replace old shower at Station 1 (5/30/2006)
5: To continue the StoveTop FireStop Program (throughout the year)	
Objective A: To install upon request to qualified citizens, FireStops above stoves in residences	
	Task A1: To have all shifts work to install FireStops
	Task A2 To have all shifts conduct Public Fire Prevention and Fire Safety Education during installation
6: To continue to maintain protective equipment at a high state of readiness	
Objective A: To replace breathing apparatus' with new units as needed	
	Task A1: To repair existing units
	Task A2: To provide equipment for breathing apparatus tests on site
Objective B: To replace old bunker gear and boots with new ones on an as need basis	
	Task B1: To get a "needs" list from Captain's of what needs to be replaced
	Task B2: To repair gear that is repairable
Objective C: To have quarterly inspection of protective equipment	
	Task C1: To have shift officers/Captains and Lieutenants conduct inspections of safety equipment
	Task C2: To have Chain-of-Command provide Chief with list of critical needs
7: To continue aggressive fire hydrant maintenance program	
Objective A: To insure availability of water supply (04/2006-09/2006)	
	Task A1: To mark and number hydrants for identification
	Task A2: To insure all hydrants have a night vision reflective panel installed
	Task A3: To clean around all city hydrants to maintain high visibility
Objective B: To insure hydrant functionality	
	Task B1: To open and close hydrants
	Task B2: To grease all caps for ease of operation

FY 2006 Performance Measures

Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
	Yearly Building Inspections	160	168	165	170	180
	Training Hours	14,000	14,544	15,650	17,500	18,300
	Cost per Firefighter	N/A	N/A	N/A	N/A	N/A
	Average Response	4.31	5.86	5.00	4.0	4.5
	Total of Fires	150	100	120	110	110
	Total of EMS	1700	1552	1660	1780	1850
	Total Calls	1850	2201	2272	2452	2675

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 2006 Budget, Y. Glenn McKenzie Fire Station expenditures total $34,980, an increase of 57.7%, or $12,800, from the FY 2005 Budget of $22,180. The majority of this increase is due to the higher energy costs coupled with a substantial increase in funds budgeted for minor equipment.

Y. Glenn McKenzie Fire Station #2 FY 2006 Budget (100-3500-51)

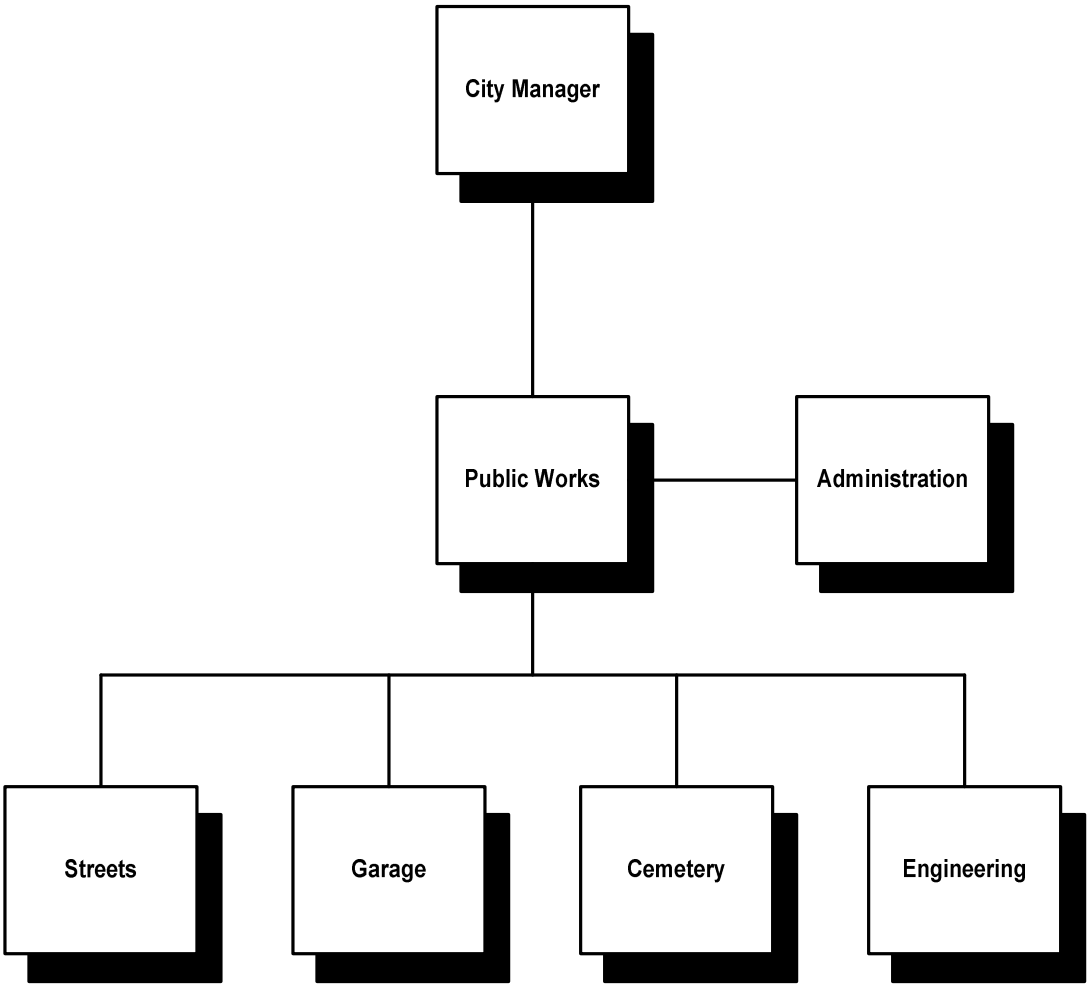
		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures							
52.1300	Other Contractual Services	$40	$240	$180	$240	$0	0.00%
52.2200	Repairs & Maintenance	1,086	1,400	747	7,000	5,600	400.00%
52.3200	Communications	0	440	0	440	0	0.00%
53.1100	Materials & Supplies	0	1,600	795	1,600	0	0.00%
53.1101	Office Supplies	270	500	298	500	0	0.00%
53.1102	Cleaning Supplies & Chem.	755	1,000	653	1,000	0	0.00%
53.1220	Natural Gas	13,093	6,500	13,253	9,000	2,500	38.46%
53.1230	Electricity	0	6,500	0	6,500	0	0.00%
53.1300	Food Supplies	0	500	0	500	0	0.00%
53.1600	Minor Equipment	1,893	3,500	255	8,200	4,700	134.29%
	Total Operating Expenditures	$17,137	$22,180	$16,181	$34,980	$12,800	57.71%
Total McKenzie Station Expenditures		**$17,137**	**$22,180**	**$16,181**	**$34,980**	**$12,800**	**57.71%**

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

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PUBLIC WORKS FUNCTION

Public Works functions to provide community services enhancing the quality of life for the citizens of Newnan while protecting the environment, by ensuring safe and clean neighborhoods and public places. Incorporated into Public Works are five departments, each providing unique services including: Administration, Street Department, City Garage, Cemetery Department, and Engineering.



Public Works Priorities & Goals

Short Term Priorities & Goals

Priorities:

1. Maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm water drainage systems.
2. Maintain the cleanliness and aesthetics of the City's rights-of-way.
3. Provide safe, effective, efficient and environmentally sensitive mosquito control services.

Goals:

1. Meet the requirements assigned to Public Works for the City's Storm Water Management Program, including educational outreach, and the execution of our plan for protecting the environment by preventing contaminants and other pollutants from entering waterways through the storm water drainage systems.
2. Develop and implement a responsible street and road surface management program.
3. Bring into compliance with the *Manual on Uniform Traffic Control Devices,* all signs, pavement markings, and other devices used to regulate, warn, or guide traffic on the City's streets.

Long Term Priorities & Goals

Priorities:

1. Anticipate future needs and plan for maintenance and improvements to ensure the City's requirements and expectations for minimum standards and specifications for public infrastructure are met.
2. Promote and retain a competent and well-trained staff dedicated to serving the needs of residents and businesses.

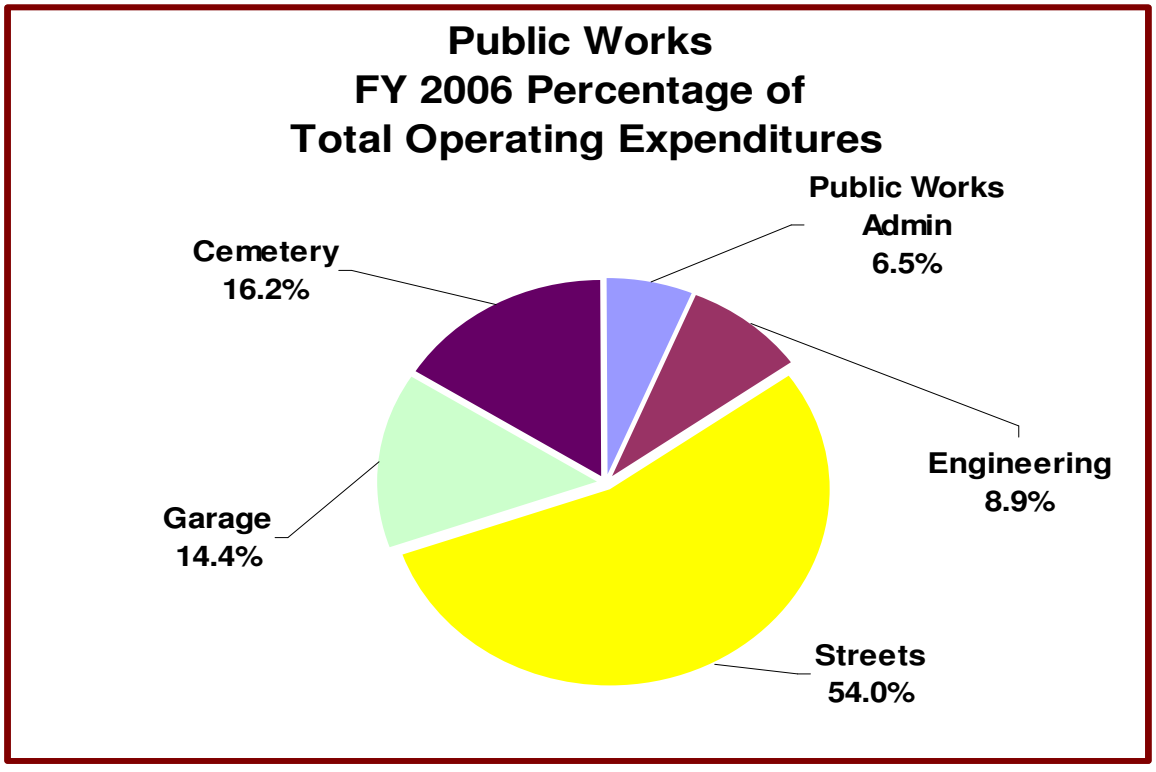
Goals:

1. Demonstrate a commitment to excellence in customer services through improved access to information, friendly service and prompt responses.
2. Improve efficient and cost effective use of the City's resources.

Public Works Function Expenditures

Public Works Function Operating Expenditures Overview

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures						
Public Works Admin	$149,333	$152,542	$133,355	$154,074	$1,532	1.00%
Engineering	187,884	198,950	186,293	212,144	3,473	1.75%
Streets	922,537	1,084,934	1,063,185	1,291,875	206,941	19.07%
Garage	318,601	338,483	311,133	345,361	6,878	2.03%
Cemetery	331,652	380,495	333,307	388,701	8,206	2.16%
Total Operating	$1,910,007	$2,155,404	$2,027,273	$2,392,155	$227,030	10.53%
Interfund Transfers	$50,000	$50,000	$50,000	$100,000	$50,000	100.00%
TOTAL	**$1,960,007**	**$2,205,404**	**$2,077,273**	**$2,492,155**	**$277,030**	**12.56%**



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

Budget Highlights

In the FY 2006 Budget, Administration expenditures total $154,074. This is an increase of 1.0%, or $1,532, from the FY 2005 Budget of $152,542. This budget stayed at 2005 levels for 2006.

Public Works Administration FY 2006 Budget (100-4100-67)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$109,924	$109,478	$100,270	$110,323	$845	0.77%
51.2100	Employee Insurance	15,670	15,972	12,866	13,611	-2,361	-14.78%
51.2200	Social Security	7,955	8,375	7,530	8,440	65	0.78%
51.2400	Retirement	9,200	10,947	9,196	11,032	85	0.78%
51.2600	Unemployment Insurance	3	3	0	4	1	33.33%
51.2700	Worker's Compensation	2,487	242	257	290	48	19.83%
	Total Salaries & Benefits	$145,239	$145,017	$130,119	$143,700	($1,317)	-0.91%
Operating Expenditures							
52.3101	Vehicle Insurance	0	300	357	360	60	20.00%
52.3102	Insurance - Bldg. & Pers.	623	675	804	804	129	19.11%
52.3200	Communications	768	2700	1349	1360	-1340	-49.63%
52.3400	Printing & Binding	0		0	200	200	NA
52.3500	Travel	28	500	0	2000	1500	300.00%
52.3600	Dues and Fees	2000	0	0	200	200	NA
52.3700	Training	210	400	0	700	300	75.00%
53.1100	Materials & Supplies	0		0	200	200	NA
53.1101	Office Supplies	60	500	310	550	50	10.00%
53.1102	Cleaning Supplies & Chemicals	0	250	0	0	-250	-100.00%
53.1270	Vechicle Gasoline/Diesel	0	800	416	1200	400	50.00%
53.1300	Food Supplies	405	500	0	0	-500	-100.00%
53.1400	Books & Periodicals	0	0	0	900	900	N/A
53.1601	Computer Hardware/Software			0	1700	1700	NA
53.1701	Vehicle Maintenance	0	900	0	0	-900	N/A
53.1705	Landscaping Supplies	0	0	0	200	200	N/A
	Total Operating Expenditures	$4,094	$7,525	$3,236	$10,374	$2,849	37.86%
	Total Street Dept Expenditures	**$149,333**	**$152,542**	**$133,355**	**$154,074**	**$1,532**	**1.00%**

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 and pedestrian friendly roads and walkways, while ensuring the adequate and timely drainage of storm water from City streets.

Division Description

The Street Department maintains the City's streets and constructs, repairs, and cleans sidewalks, shoulders, storm drains, driveways, curbing, gutters, culverts and other drainage structures. The Street Department is also responsible for street signage and pavement markings for streets legally accepted by the Council, mosquito control, and maintenance of rights-of-way. The Street Department is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2006 Budget, Street expenditures total $1,391,875, an increase of 22.64%, or $256,941, over the FY 2005 Budget of $1,134,934. The increase is primarily attributed to the addition of two positions in order to better provide services to the citizens and increased operational cost.

Streets FY 2006 Budget (100-4200-60)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$382,639	$522,622	$481,055	$579,200	$56,578	10.83%
51.1200	Wages-Part Time	12,057	10,929	10,423	14,500	3,571	32.67%
51.1300	Wages-Overtime	18,670	7,500	5,559	7,500	0	0.00%
51.2100	Employee Insurance	78,117	130,068	105,018	164,291	34,223	26.31%
51.2200	Social Security	29,744	40,793	36,263	45,090	4,297	10.53%
51.2400	Retirement	34,904	52,262	43,902	57,920	5,658	10.83%
51.2600	Unemployment Insurance	21	33	0	48	15	45.45%
51.2700	Worker's Compensation	27,093	32,467	34,726	41,848	9,381	28.89%
	Total Salaries & Benefits	$583,245	$796,674	$716,946	$910,397	$113,723	14.27%
Operating Expenditures							
52.1300	Other Contractual Services	$61,164	$300	$275	$0	($300)	N/A
52.2110	Solid Waste Disposal	47,488	55,000	61,318	60,000	5,000	9.09%
52.2200	Repairs & Maintenance	0	0	3,110	0	0	NA
52.3101	Vehicle Insurance	5,724	6,200	7,384	7,385	1,185	19.11%
52.3102	Insurance - Bldg. & Personal	4,417	4,785	5,699	5,699	914	19.10%
52.3200	Communications	873	3,450	2,278	970	(2,480)	-71.88%
52.3700	Training	455	1,200	993	1,500	300	25.00%
53.1100	Materials & Supplies	23,406	35,050	24,021	40,000	4,950	14.12%
53.1101	Office Supplies	295	150	136	150	0	0.00%
53.1102	Cleaning Supplies & Chemicals	5,172	1,325	3,311	1,900	575	43.40%
53.1106	Protective Equipment	601	900	918	1,400	500	55.56%
53.1220	Natural Gas	147	0	0	0	0	N/A
53.1230	Electricity	89,548	90,000	120,514	140,000	50,000	55.56%
53.1270	Vehicle Gasoline/Diesel	28,284	19,000	42,069	40,000	21,000	110.53%
53.1600	Minor Equipment	10,474	13,200	3,587	9,717	(3,483)	-26.39%
53.1700	Uniform Rental	3,873	3,700	5,380	7,757	4,057	109.65%
53.1701	Vehicle Fluids and Maint.	57,371	54,000	65,246	65,000	11,000	20.37%
	Total Operating Expenditures	$339,292	$288,260	$346,239	$381,478	$93,218	32.34%
Other Financing Sources							
	Transfer to Street Imp. Fund	$50,000	$50,000	$50,000	$100,000	$50,000	100.00%
	Total Other Financing Sources	$50,000	$50,000	$50,000	$100,000	$50,000	100.00%

Personnel Summary

FY 2006 staffing includes twenty three (23) full-time employees and one part-time employee. Two additional positions are included on the 2006 Budget.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To meet all of the requirements mandated by the Federal Storm Water Management program, assigned to the Street Department.	
	Status: Plan for implementing (2006) the BMP *Separate Storm Sewer Systems Cleaning* has being developed.
2: To keep a record of the number of potholes patched during the year.	
	Status: All potholes that are discovered through routine maintenance operations and those reported to the Street Department are patched.
3: To achieve zero lost time accidents and not more than two medical injuries.	

	Status: To date (August 2005) no lost time accidents and one medical injury have been reported.
4: To install or supervise the installation of 6,000 + feet of new sidewalk as approved by the City Council.	
	Status: MLK and Spence Avenue sidewalk construction has been completed
5: To install signs in East View Cemetery identifying each section and thereby making it easier to locate specific graves.	
	Status: The installation of the section identification signs in East View Cemetery has been completed.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To meet all of the requirements mandated by the Federal Storm Water Management program.	
Objective A:	
	Task A1: Implement the BMP *Separate Storm Sewer Systems Cleaning.*
	Task A2: Sweep and clean all City streets per approved schedule and frequency.
2: To develop and implement a plan for bringing into compliance with the *Manual on Uniform Traffic Control Devices (MUTCD)* all existing traffic control, warning and guidance signs.	
Objective A:	
	Task A1: Inventory existing signs for 25% of the City streets, correcting as required.
	Task A2: Install all new signs according to the MUTCD.
3: To achieve zero lost time accidents and not more than two medical injuries.	
Objective A:	
	Task A1: Measured from January through December 2006.
4: To install or supervise the installation of sidewalks as approved by the City Council.	
Objective A:	
	Task A1: Sidewalk improvements scheduled for construction include, Boone Drive, Farmer Street, Dixon Street, and Spring Street.

FY 2006 Performance Measures

Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Effectiveness	No. of complaints per capita (City pop. 19,365 in 2003)	.36%	.36%	.36%	.36%	.36%
Efficiency	Cost of street repairs per capita	134.66	131.89	141.65	142.00	145.00
Output	No. of culvert repairs by City crews	5	4	6	5	5
Output	Linear feet of sidewalks added / repaired	5010	5000	5400	6000	16,000

GARAGE (Dept. 68)

Mission Statement: To safely, effectively, and efficiently maintain the City's fleet of vehicles and equipment in satisfactory working condition through the provision of preventive maintenance and 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, weed eaters, etc.). Additionally, the Garage assists departments in processing new vehicles and equipment as needed. The City Garage is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2006 Budget, Garage expenditures total $345,361, an increase of 2.03%, or $6,878, over the FY 2005 Budget of $338,483. The approved increase is primarily attributed to increases in wages and insurance premiums.

Garage FY 2006 Budget (100-4900-68)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$202,717	$205,493	$195,900	$200,304	($5,189)	-2.53%
51.1300	Wages-Overtime	2,372	3,000	1,086	3,000	0	0.00%
51.2100	Employee Insurance	38,923	39,552	40,137	50,569	11,017	27.85%
51.2200	Social Security	14,696	15,720	14,349	15,550	-170	-1.08%
51.2400	Retirement	16,894	20,549	17,262	20,330	-219	-1.07%
51.2600	Unemployment Insurance	8	9	0	12	3	33.33%
51.2700	Worker's Compensation	6,312	5,262	5,591	6,100	838	15.93%
	Total Salaries & Benefits	$281,922	$289,585	$274,325	$295,865	$6,280	2.17%
Operating Expenditures							
52.1300	Other Contractual Services	$384	$1,375	$0	$1,411	$36	2.62%
52.2200	Repairs & Maintenance	4,415	8,100	992	2,800	(5,300)	-65.43%
52.3101	Vehicle Insurance	1,269	1,375	1,638	1,750	375	27.27%
52.3102	Insurance - Bldg. & Personal	1,198	1,298	1,546	1,650	352	27.12%
52.3700	Training	190	1,800	1,952	3,000	1,200	66.67%
53.1100	Materials & Supplies	9,503	9,150	8,223	10,800	1,650	18.03%
53.1101	Office Supplies	226	850	610	300	(550)	-64.71%
53.1106	Protective Equipment	254	150	108	150	0	0.00%
53.1220	Natural Gas	6,807	9,300	6,687	12,500	3,200	34.41%
53.1270	Vehicle Gasoline/Diesel	2,331	2,100	3,411	3,400	1,300	61.90%
53.1600	Minor Equipment	5,809	8,700	7,222	7,000	(1,700)	-19.54%
53.1700	Uniform Rental	2,650	3,000	2,697	3,035	35	1.17%
53.1701	Vehicle Fluids and Maint.	1,643	1,700	1,722	1,700	0	0.00%
	Total Operating Expenditures	$36,679	$48,898	$36,808	$49,496	$598	1.22%
Total Garage Expenditures		**$318,601**	**$338,483**	**$311,133**	**$345,361**	**$6,878**	**2.03%**

Personnel Summary

FY 2006 staffing includes six (6) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To track the preventative maintenance and repairs for all City-owned equipment.	
	Status: Electronic records of preventative maintenance and repairs for each City vehicle and each major piece of motorized equipment are stored and continually updated on the computer.
2: To conduct weekly housekeeping inspections of the Garage area to insure safety, cleanliness and organization in the Garage area.	
	Status: As a minimum, weekly inspection of the Garage area is performed by the Garage Foreman to insure the Garage is kept in a clean, organized, and presentable manner. Any identified safety concerns are noted and promptly addressed.
3: To meet 100% of the departmental vehicle preventative maintenance and repair requirements per manufacturer's schedule or as needed.	
	Status: The City Garage provides 100% of the preventative maintenance and repair requirements not covered under warranty, if in effect, for all City vehicles. The City Garage does not perform body repairs.
4: To reduce inventory levels of tires, parts, etc. to an as needed basis.	
	Status: Inventory levels of tires and parts have been reduced and kept at the minimum levels that will insure timely service and repair to City vehicles and equipment. Most parts are ordered and purchased as needed, just in time.
5: To report any and all damages to City vehicles / equipment to the respective department head and to the Accident Review Board.	
	Status: A department head is notified of damage to City vehicles/equipment under his/her responsibility and a report is submitted to the Accident Review Board.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To track the preventative maintenance and repairs on all City-owned equipment.	
Objective A:	
	Task A1: To maintain service records for each vehicle and motorized piece of equipment.
	Task A2: To monitor service and repair costs for each vehicle and piece of equipment in order to recommend appropriate time for replacement.
2: To conduct weekly housekeeping inspections of the Garage area to insure safety, cleanliness and organization in the Garage area.	
Objective A:	
	Task A1: Weekly inspections to be made by the Garage Foreman and noted deficiencies corrected.
3: To meet 100% of the departmental vehicle preventative maintenance and repair requirements per manufacturer's schedule or as needed.	
Objective A:	
	Task A1: To be measured from January through December 2006.
	Task A2: To issue guidelines for routine service intervals, in accordance with manufacturer's recommendations.
4: To minimize inventory levels of tires, parts, etc. maintaining stock only as needed to meet immediate service and repair needs.	
Objective A:	
	Task A1: To be measured from January through December 2006.
5: To report any and all damages to or caused by City vehicles / equipment to the respective department head and to the Accident Review Board.	
Objective A:	
	Task A1: Maintain damage reports for all City vehicles and equipment.
	Task A2: To provide damage reports for the vehicles and equipment damaged or causing damage to department heads having responsibility and to the Accident Review Board.

FY 2006 Performance Measures						
Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Effectiveness	Dept. Chiefs & Directors satisfaction rate	82%	82%	83%	85%	85%
Efficiency	Percent of minor repairs completed within two working days	86%	88%	90%	91%	91%
Output	No. vehicles in City fleet	195	200	191	196	190
Output	No. other equipment maintained	39	45	47	52	58
Output	No. major repairs performed	22	20	19	22	22

CEMETERY (Dept. 69)

Mission Statement: To maintain all of the City's cemeteries in an aesthetically pleasing and safe manner, while providing essential burial services

Division 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 providing assistance to citizens and visitors in locating specific gravesites. The Cemetery Department is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2006 Budget, Cemetery expenditures total $388,701, an increase of 2.16%, or $8,206, over the FY 2005 Budget of $380,495. The approved increase is primarily attributed to salary and insurance premium increases.

Cemetery FY 2006 Budget (100-4950-69)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$212,549	$236,481	$212,612	$228,800	($7,681)	-3.25%
51.1200	Wages-Part Time	0	10,382	0	10,600	218	2.10%
51.1300	Wages-Overtime	12,987	10,600	11,648	9,880	-720	-6.79%
51.2100	Employee Insurance	30,760	42,978	34,153	49,851	6,873	15.99%
51.2200	Social Security	16,654	18,790	16,861	19,100	310	1.65%
51.2400	Retirement	19,785	23,524	19,761	23,900	376	1.60%
51.2600	Unemployment Insurance	13	12	0	16	4	33.33%
51.2700	Worker's Compensation	13,059	12,266	13,032	14,390	2,124	17.32%
	Total Salaries & Benefits	$305,807	$355,033	$308,067	$356,537	$1,504	0.42%
Operating Expenditures							
52.1300	Other Contractual Services	$120	$120	$110	$120	$0	0.00%
52.2200	Repairs & Maintenance	586	1,700	658	1,600	(100)	-5.88%
52.3101	Vehicle Insurance	3,556	3,852	4,588	4,588	736	19.11%
52.3102	Insurance - Bldg. & Personal	2,437	2,640	3,144	3,145	505	19.13%
52.3200	Communications	661	600	1,209	1,480	880	146.67%
53.1100	Materials & Supplies	3,637	4,060	2,889	5,000	940	23.15%
53.1101	Office Supplies	47	75	73	300	225	300.00%
53.1102	Cleaning Supplies & Chemicals	193	200	204	200	0	0.00%
53.1103	Medical Supplies	32	65	22	100	35	53.85%
53.1106	Protective Equipment	195	100	75	100	0	0.00%
53.1270	Vehicle Gasoline/Diesel	4,679	3,000	6,370	6,500	3,500	116.67%
53.1600	Minor Equipment	4,854	4,500	1,398	3,000	(1,500)	-33.33%
53.1601	Computer Harware/Software	0	0	0	1,200	1,200	N/A
53.1700	Uniform Rental	1,882	1,900	1,719	1,831	(69)	-3.63%
53.1701	Vehicle Fluids and Maintenance	2,557	2,500	2,592	2,500	0	0.00%
53.1705	Landscaping Supplies	409	150	189	500	350	233.33%
	Total Operating Expenditures	$25,845	$25,462	$25,240	$32,164	$6,702	26.32%
Total Cemetery Dept. Expenditures		**$331,652**	**$380,495**	**$333,307**	**$388,701**	**$8,206**	**2.16%**

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 2005 Goals and Objectives	
GOALS:	
1: To provide essential burial services via timely grave openings and closings.	
	Status: This goal continues to be met on a consistent basis.
2: To provide excellence in cemetery grounds and maintenance of landscaping during growth season.	
	Status: The Cemetery grounds are mowed consistently in a 12 day cycle, weather permitting, and weekly inspections of the overall grounds are made in order to address any areas identified as needing attention.
3: To install identification signs in East View Cemetery to distinguish each section by June 30, 2005.	
	Status: The installation of the identification signs in East View Cemetery has been completed.
4: To achieve no lost time accidents.	
	Status: To date (August 2005) there have been no lost time accidents.
5: To continue computer input of cemetery records.	
	Status: Input of records to the computer has been completed, and new records are added as they are created.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To provide essential burial services via timely grave openings and closings.	
Objective A:	
	Task A1: To quantify late grave openings / closings for 2006.
2: To provide excellence in cemetery grounds and maintenance of landscaping during growth season.	
Objective A:	
	Task A1: To ensure grounds are mowed and trimmed in a 12-day cycle, weather permitting.
	Task A2: To address special needs identified in weekly inspections of the grounds.
3: To achieve no lost time accidents.	
Objective A:	
	Task A1: Measured from January through December 2006.
4: To maintain current on the computer, all cemetery records.	
Objective A:	
	Task A1: All new cemetery records are to be added to the computer as they are created.

FY 2006 Performance Measures						
Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Effectiveness	Percent of visitors inquiries handled to satisfaction	.85%	.90%	.91%	.92%	.93%
Efficiency	No. of working days to complete mowing cycle	12	12	11	12	12
Output	No. of burials	194	199	202	200	200
Output	No. of older gravesites leveled	47	52	53	50	50

CITY ENGINEER (Dept. 22)

Mission Statement: To vigorously defend the best interests of the citizens of the City of Newnan in all aspects of civil engineering and infrastructure design, construction, and maintenance.

Department Description: Engineering participates in the review of proposed development plans; construction inspections, inspections of soil erosion and sedimentation control measures including an on-going evaluation of the effectiveness of measures in place ; the implementation and enforcement of good engineering standards for the City; the design and management of engineering projects for the City; and the response to calls from the general public about drainage and other engineering related issues. Engineering is a department of Public Works and reports to the Public Works Director / City Engineer.

Budget Highlights

In the FY 2006 Approved Budget, City Engineer expenditures total $212,144, an increase of 4.8%, or $9,721, over the FY 2005 Budget of $202,423. The increase is primarily attributed to an increase in professional services.

City Engineer FY 2006 Budget (100-1575-22)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$106,512	$132,467	$83,961	$126,276	($6,191)	-4.67%
51.2100	Employee Insurance	14,595	19,776	13,675	22,888	3,112	15.74%
51.2200	Social Security	7,817	10,113	6,291	9,660	(453)	-4.48%
51.2400	Retirement	11,686	13,246	11,127	12,627	(619)	-4.67%
51.2600	Unemployment Insurance	4	4	0	6	2	50.00%
51.2700	Worker's Compensation	7,276	7,167	7,614	7,920	753	10.51%
	Total Salaries & Benefits	$147,890	$182,773	$122,668	$179,377	($3,396)	-1.86%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$8,000	$8,000	N/A
52.3101	Vehicle Insurance	$1,062	$1,150	$1,370	$1,370	$220	-100.00%
52.3102	Insurance-Bldg. & Personal	1,385	1,500	1,786	1,787	287	19.13%
52.3200	Communications	1,921	2,520	2,455	2,410	(110)	-4.37%
52.3400	Printing & Binding	90	1,800	1,618	2,000	200	11.11%
52.3500	Travel	276	1,800	0	2,000	200	11.11%
52.3600	Dues & Fees	413	550	494	800	250	45.45%
52.3700	Training	240	1,750	30	1,500	(250)	-14.29%
53.1100	Materials & Supplies	81	480	170	1,000	520	108.33%
53.1101	Office Supplies	146	500	106	600	100	20.00%
53.1270	Vehicle Gasoline/Diesel	1,686	2,800	4,588	4,000	1,200	42.86%
53.1400	Books & Periodicals	82	200	150	400	200	100.00%
53.1600	Minor Equipment	46	1,300	100	1,700	400	30.77%
53.1601	Comp. Hardware & Software	2,483	2,500	2,479	3,700	1,200	48.00%
53.1701	Vehicle Fluids/Maintenance	1,395	800	1,612	1,500	700	87.50%
	Total Operating Expenditures	$11,306	$19,650	$16,958	$32,767	$13,117	66.75%
Total City Engineer Expenditures		**$159,196**	**$202,423**	**$139,626**	**$212,144**	**$9,721**	**4.80%**

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

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To comply with goals set in the City's new Storm Water Management Program by December 31, 2005.	
	Status: Most programs of the SWMP have been delayed due to difficulty in gaining approval of the plan by the EPD. Programs with 2005 for deadlines have been met.
2: To review and update street design standards for the City of Newnan by October 30, 2005.	
	Status: Out to consultant, goal has not been met.
3: To revise standard details in the subdivision regulations by November 30, 2005.	
	Status: Out to consultant, goal has not been met.
4: To comply with the recommendations of the Metropolitan North Georgia Water Planning District (MNGWPD) by April 30, 2005.	
	Status: A litter control ordinance, illicit discharge and connection ordinance, conservation subdivision ordinance, stream buffer ordinance, storm water management ordinance, and revised floodplain management ordinance have all been adopted.
5: To design and build 6000 + feet of sidewalk by December 31, 2005.	
	Status: MLK and Spence Avenue sidewalk construction has been completed; the design is in progress for sidewalks along Boone Drive, Farmer Street, Dixon Street, and Spring Street.

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To comply with goals set in the City's new Storm Water Management Program by December 31, 2006.	
Objective A:	
	Task A1: Perform dry weather monitoring inspections.
	Task A2: Continue in-house soil erosion and sedimentation plan reviews.
	Task A3: Perform in-house post construction storm water plan reviews.
	Task A4: Map and inspect all storm water drainage structures and detention facilities.
2: To supervise the installation of new sidewalks and culvert replacement projects as let by the City Council.	
Objective A:	
	Task A1: Sidewalk improvement projects scheduled for construction include Boone Drive, Farmer Street, Dixon Street, and Spring Street.
	Task A2: Culvert replacement projects scheduled for construction include those on Fourth Street, Spring Street, Berry Avenue, and Woodbine Circle.

3: To investigate areas experiencing poor drainage	
Objective A:	
	Task A1: Perform in-house modeling of existing conditions of areas experiencing poor drainage.
	Task A2: Perform in-house design improvements for areas experiencing poor drainage.
4: Review latest Bridge Inspection reports (performed by others) submitted through Coweta County.	
Objective A:	
	Task A1: Address recommended repairs and/or maintenance issues.
	Task A2: Design in-house needed repairs and preventative maintenance measures.

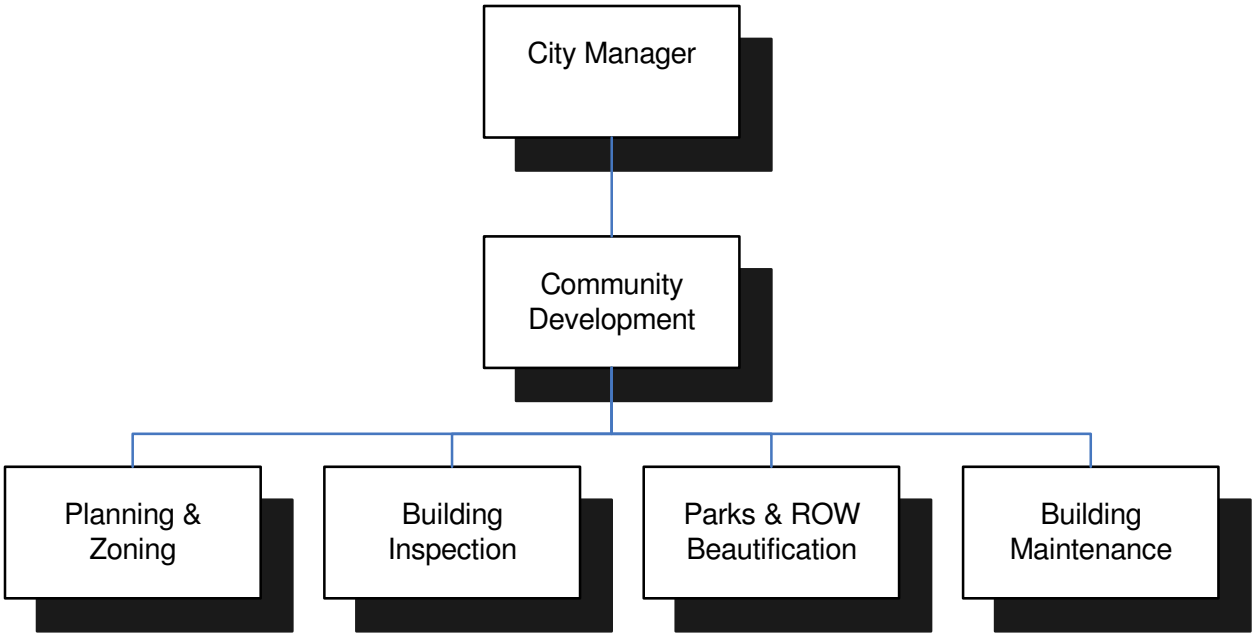
FY 2006 Performance Measures						
Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Effectiveness	Percent of tasks accomplished adequately	67%	63%	N/A	75%	100%
Efficiency	Median number of days to review plans	24	32	15	15	14
Efficiency	Percentage of Engineering projects designed in-house	20%	50%	25%	N/A	20%
Output	No. of construction projects	48	48	70	60	60
Output	No. of in-house designs	2	4	1	N/A	2

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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, Parks & ROW Beautification and Building Maintenance.

COMMUNITY DEVELOPMENT
Organization Chart



Community Development

Short Term Priorities & Goals

Priorities

1. Continue excellence in planning, building inspections, and beautification to insure safe, desirable, and quality development within Newnan, while working to preserve existing neighborhoods and commercial areas.
2. Ensure fiscal responsibility via accurate forecasting of community necessities and department resources.

Goals

1. Use the operating and capital improvement budgets to allocate funds and resources that will provide a level of service to meet community needs.
2. Implement recommendations from the 2020 Comprehensive Plan and Short Term Work Program, with an emphasis to maintain the high quality of life associated with the City of Newnan.

Long Term Priorities & Goals

Priorities

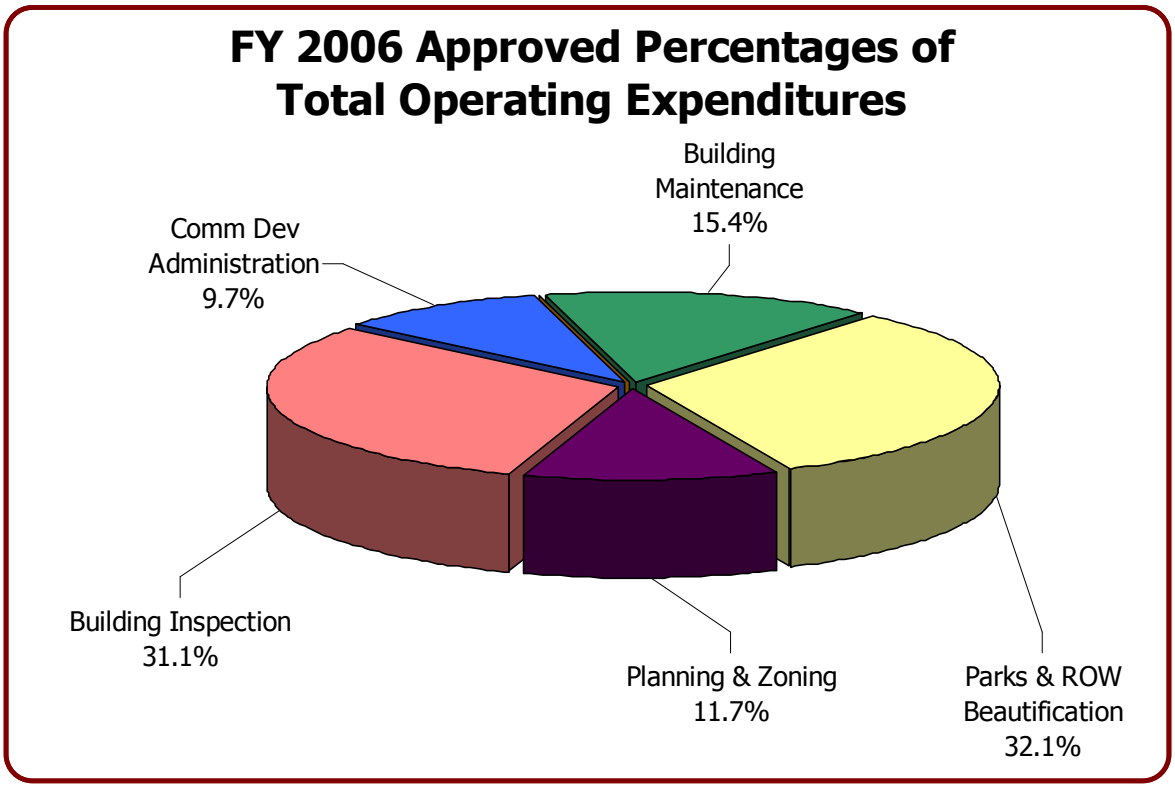
1. To maintain all Community Development Departments at peek operating and performance levels.

Goals

1. To familiarize staff with new development concepts, building practices, and training opportunities so that staff can implement long-term plans, strategies, and programs to effectively handle the growth of the City of Newnan.
2. Continue to examine areas that lend themselves to department improvement, such as interdepartmental communication, public relation efforts, and timely response to citizen inquiry.
3. Annually examine goals and performance measures to ensure quality, effectively, and efficiency of department work programs.

Community Development Function Operating Expenditures Overview

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures						
Comm Dev Administration	$163,056	$168,849	$165,894	$176,700	$7,851	4.65%
Building Maintenance	203,774	262,520	237,077	278,719	16,199	6.17%
Parks & ROW Beautification	511,731	463,599	439,852	582,258	118,659	25.60%
Planning & Zoning	201,145	224,545	166,083	211,513	(13,032)	-5.80%
Building Inspection	459,087	521,496	504,028	563,254	41,758	8.01%
Total Operating	**$1,538,793**	**$1,641,009**	**$1,512,934**	**$1,812,444**	**$171,435**	**10.45%**



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, 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 2006 Budget, Community Development Administration expenditures total $176,700. The FY 2006 Budget represents an increase of 4.65%, or $7,851, over the FY 2005 Budget of $168,849. This increase is attributed to an increase in wages and benefits.

Community Development FY 2006 Budget (100-7000-72)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$102,800	$102,383	$101,509	$106,050	$3,667	3.58%
41.1200	Wages-Part Time/Temp	$0	$0	$96	$0		N/A
51.2100	Employee Insurance	15,671	15,972	16,396	18,454	2,482	15.54%
51.2200	Social Security	7,393	7,832	7,422	8,110	278	3.55%
51.2400	Retirement	8,491	10,238	8,600	10,600	362	3.54%
51.2600	Unemployment Insurance	3	3	0	4	1	33.33%
51.2700	Worker's Compensation	249	229	243	275	46	20.09%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
	Total Salaries & Benefits	$138,207	$140,257	$137,866	$147,093	$6,836	4.87%
Operating Expenditures							
52.3102	Insurance-Bldg. & Personal	623	675	804	675	0	0.00%
52.3200	Communications	658	720	826	720	0	0.00%
52.3300	Advertising	1,714	1,600	2,289	1,800	200	12.50%
52.3400	Printing & Binding	0	350	112	200	(150)	-42.86%
52.3500	Travel	1,742	2,200	1,283	2,200	0	0.00%
52.3600	Dues & Fees	992	500	484	500	0	0.00%
52.3700	Training	500	800	580	850	50	6.25%
53.1101	Office Supplies	171	200	183	200	0	0.00%
53.1400	Books & Periodicals	0	250	241	250	0	0.00%
53.1600	Minor Equipment	0	700	530	500	(200)	-28.57%
53.1601	Computer Equipment	1,519	700	799	0	(700)	-100.00%
57.2010	Chatt-Flint RDC	16,930	19,897	19,897	21,712	1,815	9.12%
	Total Operating Expenditures	$24,849	28,592	$28,028	$29,607	1,015	3.55%
Total Comm Dev Admin Expenditures		**$163,056**	**$168,849**	**$165,894**	**$176,700**	**$7,851**	**4.65%**

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

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 2006 Approved Budget, Building Maintenance expenditures total $278,719, an increase of 6.17%, or $16,199, over the FY 2005 Budget of $262,520. The increase is primarily attributed to employee insurance cost and an increase in energy cost.

Building Maintenance FY 2006 Budget (100-1565-23)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$70,109	$90,575	$74,558	$92,750	$2,175	2.40%
51.1300	Wages-Overtime	0	500	524	500	0	0.00%
51.2100	Employee Insurance	15,671	19,776	17,441	27,681	7,905	39.97%
51.2200	Social Security	4,910	6,929	5,485	7,130	201	2.90%
51.2400	Retirement	5,890	8,274	6,950	9,324	1,050	12.69%
51.2600	Unemployment Insurance	3	5	0	6	1	20.00%
51.2700	Worker's Compensation	2,177	3,611	3,836	4,050	439	12.16%
	Total Salaries & Benefits	$98,760	$129,670	$108,794	$141,441	$11,771	9.08%
Operating Expenditures							
52.1300	Other Contractual Services	$20,980	$21,900	$19,389	$8,418	($13,482)	-61.56%
52.2200	Repairs & Maintenance	30,437	50,000	36,453	54,034	4,034	8.07%
52.3101	Vehicle Insurance	1,015	1,100	1,310	1,100	0	0.00%
52.3102	Insurance-Bldg. & Personal	19,432	21,050	25,070	21,050	0	0.00%
52.3200	Communications	1,031	1,100	1,080	1,176	76	6.91%
52.3500	Travel	233	200	0	200	0	0.00%
52.3700	Training	0	200	0	200	0	0.00%
53.1101	Office Supplies	0	100	0	100	0	0.00%
53.1102	Cleaning & Chemicals	946	750	1,640	1,500	750	100.00%
53.1106	Protective Equipment	0	400	217	400	0	0.00%
53.1220	Natural Gas	23,645	21,000	25,861	30,000	9,000	42.86%
53.1270	Vehicle Gasoline/Diesel	1,428	1,800	3,567	6,000	4,200	233.33%
53.1600	Minor Equipment	4,562	10,800	10,460	10,000	(800)	-7.41%
53.1700	Uniform Rental	364	450	336	600	150	33.33%
53.1701	Vehicle Fluids/Maintenance	941	2,000	2,900	2,500	500	25.00%
	Total Operating Expenditures	$105,014	$132,850	$128,283	$137,278	$4,428	3.33%
Total Building Maintenance Exp.		**$203,774**	**$262,520**	**$237,077**	**$278,719**	**$16,199**	**6.17%**

Personnel Summary
Staffing includes three (3) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To analyze costs associated with maintenance on all buildings during the 2005 budget year.	
	Status:
	Staff has documented their actual costs spent on each facility owned by the city including man hours used to maintain each building. Files have been created that show all work completed or in progress. These records will serve as a reference and aid in future analysis.
2: To have the Wesley Street Pool operational for the 2005 season.	
	Status:
	The pool was opened on time and enjoyed by many.
3: To relinquish traffic signal repairs to a local private contractor capable of maintaining the 14+ signaled intersections currently owned/operated by the City.	
	Status:
	This goal was not pursued by staff.

FY 2006 Goals and Objectives	
1: To analyze costs associated with maintenance on all buildings during the 2006 budget year.	
	Objectives:
	To document the material costs and time spent maintaining each of the 30 City-owned buildings. (JD)
	To reduce HVAC repairs by performing more routine and preventative maintenance efforts. (JD, JR)
2: To have the Wesley Street Pool operational for the 2006 season.	
	Objectives:
	To repaint the pool walls and seal all joints. (JD, JR)
	To improve the pumps and filtration system as required. (JD, JR)
3: To show a vast improvement of maintenance and housekeeping efforts at the city hall and other city owned facilities.	
	Objectives:
	To clean and even paint areas of the city hall that have been neglected over the past five years. (LG)
	To create a regimented cleaning routine that includes cleaning grout, polishing bronze, dusting registers, and cleaning glass that exceeds past performances. (JD, LG)

FY 2006 Performance Measures

Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Efficiency	Average cost per building for annual maintenance.	N/A	$6,277	$6,792	$7,720	$7,800
Output	Number of City buildings being maintained	N/A	30	30	30	30
Output	Number of traffic light service requests (annually)	N/A	80	115	144	144
Efficiency	Time frame personnel respond to work order requests.	N/A	N/A	48 hrs	24 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 2006 Budget, Beautification expenditures total $582,258, an increase of 25.6%, or $118,659, from the FY 2005 Budget of $463,599. The increase is primarily attributed to the adding of three additional employees to better service the city's parks and roadways

Parks and ROW FY 2006 Budget (100-6200-61)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$309,313	$264,343	$264,386	$335,320	$70,977	26.85%
51.1300	Wages-Overtime	536	0	0	0	0	N/A
51.2100	Employee Insurance	56,812	46,404	55,613	72,021	25,617	55.20%
51.2200	Social Security	22,668	20,222	19,749	25,650	5,428	26.84%
51.2400	Retirement	22,185	26,434	22,205	33,500	7,066	26.73%
51.2600	Unemployment	13	15	0	26	11	73.33%
51.2700	Worker's Compensation	23,569	16,701	17,744	24,710	8,009	47.96%
51.2900	Employee Allowance	0	0	0	4,056	4,056	N/A
	Total Salaries & Benefits	$435,096	$374,119	$379,697	$495,283	$121,164	32.39%
Operating Expenditures							
52.1200	Professional Services	$175	$0	$0	$0	$0	N/A
52.1300	Other Contractual	6,000	15,600	3,960	15,000	(600)	-3.85%
52.2200	Repairs & Maintenance	4,637	4,000	2,357	3,500	(500)	-12.50%
52.3101	Vehicle Insurance	4,362	4,725	5,627	4,250	(475)	-10.05%
52.3102	Insurance - Bldg. & Personal	1,477	1,600	1,906	1,425	(175)	-10.94%
52.3200	Communications	719	2,400	2,365	2,700	300	12.50%
52.3500	Travel	264	600	237	600	0	0.00%
52.3600	Dues & Fees	495	825	895	850	25	3.03%
52.3700	Training	951	1,100	1,100	1,200	100	9.09%
53.1101	Office Supplies	536	550	578	500	(50)	-9.09%
53.1102	Cleaning Supplies & Chem.	2,188	2,500	2,597	2,500	0	0.00%
53.1103	Medical Supplies	50	200	190	300	100	50.00%
53.1106	Protective Equipment	808	700	377	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	10,530	7,000	10,624	12,000	5,000	71.43%
53.1400	Books & Periodicals	202	250	225	250	0	0.00%
53.1600	Minor Equipment	5,293	8,800	4,062	8,000	(800)	-9.09%
53.1601	Computer Software/Hardware	0	2,050	1,757	0	(2,050)	N/A
53.1700	Uniform Rental	2,507	2,980	2,655	2,200	(780)	-26.17%
53.1701	Vehicle Fluids and Maintenance	14,678	9,000	4,228	6,000	(3,000)	-33.33%
53.1705	Landscaping Supplies	20,763	24,600	14,415	25,000	400	1.63%
	Total Operating Expenditures	$76,635	$89,480	$60,155	$86,975	($2,505)	-2.80%
	Total Parks & ROW Expenditures	**$511,731**	**$463,599**	**$439,852**	**$582,258**	**$118,659**	**25.60%**

Personnel Summary

Current staffing includes 13 full-time employees, of which three were added in this budget.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To complete construction on the Greenville Street Corridor Improvement Project.	
	Status:
	A contractor has been selected. Construction is scheduled to begin in September 2005. Project is anticipated to be completed by early 2006.
2: To reduce workman's compensation incidents and severity by 25 percent.	
	Status:
	Department, thus far, has only had two minor workman's compensation incidents this year. Both were from flying debris and only one day total was lost from work. Both incidents involved visits to the doctor's office.

3: To develop and implement a reforestation program that will plant 500 trees a year in stream buffers.	
	Status:
	Overall concept has been discussed with the Tree Commission. Overall approval of the City's Stormwater Management Program was delayed as were the individual programs. In conjunction with the Tree Commission, the reforestation program will be developed in late 2005 and be scheduled to be implemented in 2006.
4: To begin full construction of the Greenville Street active recreational park.	
	Status:
	After a number of delays in the design bidding process, a design team was selected. Contracts are being drawn up and the design process will begin shortly. Construction documents are scheduled to be completed by late 2005. Construction bids may be taken in early 2006 depending on funding sources.
5: To begin construction on the First Avenue passive recreational park.	
	Status:
	After a number of delays in the design bidding process, a design team was selected. Contracts are being drawn up and the design process will begin shortly. Construction documents are scheduled to be completed by late 2005. Construction bids may be taken in early 2006 depending on funding sources.
6: To improve existing maintenance procedures for mowing road right-of-ways.	
	Status:
	The Beautification right of-way mowing crews were transferred to the Street Department in a reorganization effort directed by the City Manager.
7: To reduce the rising number of conflicts between utilities and tree preservation/landscape areas.	
	Status:
	Coordination meetings with utility companies were conducted in early 2005 to discuss several areas of conflict. Plan review meetings were revised to include utility representatives as part of the review process which includes discussions with the submitting engineer. Plans are now being reviewed with better overall communication with all parties involved and a closer look at potential utility and landscape conflicts. Overall number of conflicts between utilities and landscaping and/or tree preservation has been greatly reduced.
8: To provide Lynch Park and C. J. Smith Park with new playground equipment.	
	Status:
	A new $35,000 playground was installed at Lynch Park. New playground equipment was installed as part of a collaborative effort with KaBoom and the City of Newnan. The City provided $10,000 seed money and the volunteers necessary to build the playground. A great project that may be attempted at C. J. Smith Park.

FY 2006 Goals and Objectives	
1: To complete construction on the Greenville Street Corridor Improvement Project.	
	Objectives:
	To complete commercial section of the project (Late 2005 - MCF)
	To complete residential section of the project (January 2006 - MCF)
	To complete entire project and punch list items (February 2006 - MCF)
2: To continue to reduce workman's compensation incidents and severity.	
	Objectives:
	To continue to stress importance of workplace safety in weekly staff meetings (throughout 2006 – MCF)
	To continue to provide safety training and encourage reporting by crews (throughout 2006 – MCF)
	To collectively view safety videos (rain days throughout 2006 – MCF)
3: To implement a reforestation program that will plant 500 trees a year in stream buffers.	
	Objectives:
	To select various stream buffer locations in need of reforestation (April 2006 – MCF)
	To establish volunteer network that would implement the program (September 2006 – MCF)
	To secure and install 500 trees in select stream buffers with volunteers (November 2006 – MCF)
4: To begin construction of the Greenville Street active recreational park.	
	Objectives:
	To complete and approve finalized construction documents (Late 2005 – MCF)
	To send construction documents out to bid (January 2006 – MCF)
	To select a suitable contractor and begin construction (April 2006 – MCF)

5: To begin construction on the First Avenue passive recreational park.	
	Objectives:
	To complete and approve finalized construction documents (Late 2005 – MCF)
	To send construction documents out to bid (January 2006 – MCF)
	To select a suitable contractor and begin construction (April 2006 – MCF)
6: To design, layout and construct a walking trail at Lynch Park.	
	Objectives:
	To complete preliminary layout for walking trail. (Late 2005 – MCF)
	To send out RFP and receive bids from various local contractors (February 2006 – MCF)
	To select a suitable contractor and begin construction (April 2006 – MCF)
7: To improve overall procedures and efficiency for Certificate of Occupancy approval of residential tree installations.	
	Objectives:
	To review and evaluate existing procedures with Building inspectors (January 2006 – MCF)
	To establish a plan of action that includes better communication and coordination (January 2006 – MCF)
	To implement a plan of action that includes better communication and coordination (January 2006 – MCF)
8: To develop and implement a plan of action to provide better overall beautification within the City.	
	Objectives:
	To carefully review and evaluate existing organizational chart and individual crews (January 2006 - MCF)
	Evaluate each crew's individual accounts and look for ways to improve efficiency (March 2006 – MCF)
	Evaluate tasks of landscape architect and track amount of time spent on each (throughout 2006 – MCF)
	Keep track of various tasks that crews perform to evaluate future labor needs (throughout 2006 – MCF)

FY 2006 Performance Measures

Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Effectiveness	Percentage of budgeted operating expenses utilized.	89%	97%	100%	95%	95%
Effectiveness	Percentage of man hours devoted to maintenance related activities.	70%	70%	75%	80%	80%
Effectiveness	Percentage of man hours devoted to installation related activities.	20%	15%	10%	05%	05%
Effectiveness	Percentage of man hours devoted to signage related activities.	00%	00%	00%	00%	00%
Effectiveness	Percentage of man hours devoted to miscellaneous related activities.	10%	15%	15%	15%	15%
Efficiency	Percentage of work orders completed within ten (10) business days.	75%	75%	80%	85%	90%
Efficiency	Percentage of total major City grounds completed within ten (10) working cycle.	20%	30%	30%	25%	25%

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 2006 Budget, Planning and Zoning expenditures total $211,513, a decrease of $13,032, or -5.80%, under the FY 2005 Budget of $224,545. The decrease is primarily attributed to a decrease in the professional service area.

Planning & Zoning FY 2006 Budget (100-7400-70)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$145,649	$145,062	$116,619	$141,600	($3,462)	-2.39%
51.2100	Employee Insurance	23,486	23,958	18,460	27,680	3,722	15.54%
51.2200	Social Security	10,453	11,100	8,510	10,850	-250	-2.25%
51.2400	Retirement	11,956	14,500	12,180	14,160	-340	-2.34%
51.2600	Unemployment	4	4	0	6	2	50.00%
51.2700	Worker's Compensation	280	321	341	370	49	15.26%
	Total Salaries & Benefits	$191,828	$194,945	$156,110	$194,666	($279)	-0.14%
Operating Expenditures							
52.1200	Professional Services	$0	$15,000	$0	$0	($15,000)	N/A
52.3101	Vehicle Insurance	$0	$0	$0	$600	$600	N/A
52.3102	Insurance-Bldg & Personnel	1,246	1,350	1,608	1,350	0	0.00%
52.3200	Communications	0	500	565	672	172	34.40%
52.3400	Printing & Binding	358	1,000	889	1,000	0	0.00%
52.3500	Travel	763	2,900	368	2,900	0	0.00%
52.3600	Dues & Fees	560	700	135	750	50	7.14%
52.3700	Training	1,010	950	465	1,075	125	13.16%
53.1100	Materials & Supplies	150	1,400	1,229	1,900	500	35.71%
53.1101	Office Supplies	3,584	2,000	1,432	2,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	0	0	0	1,200	1,200	N/A
53.1400	Books & Periodicals	45	300	296	150	(150)	-50.00%
53.1600	Minor Equipment	0	0	0	0	0	N/A
53.1601	Computer Equipment	1,159	2,000	1,877	1,500	(500)	-25.00%
53.1701	Vehicle Maintenance	0	0	0	250	250	N/A
53.1707	Planning Commission	442	1,500	1,109	1,500	0	0.00%
	Total Operating Expenditures	$9,317	$29,600	$9,973	$16,847	($12,753)	-43.08%
Total Planning & Zoning Expenditures		**$201,145**	**$224,545**	**$166,083**	**$211,513**	**($13,032)**	**-5.80%**

Personnel Summary
Current staffing includes three (3) full-time employees; no staffing changes are approved for FY 2006.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
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.	
	Status:
	The Mayor and Council adopted the updated Capital Improvements Element (CIE) of the Comprehensive Plan on June 14, 2005, completing this task.
2: To utilize volunteer group(s) to glue one hundred (100) markers on storm drains with a public message about storm water pollution by April 30, 2005.	
	Status:
	The Department recruited a local American Heritage Girl Scout Troop to assist in the marking of 140 storm drains with the wording "No Dumping – Only Rain Down the Storm Drain". This task was completed on March 26, 2005 as part of the City's required public education and involvement program.
3: To update the Capital Improvements Element (CIE) for the Development Impact Fees collected by the City of Newnan and have it approved and adopted by June 30, 2005.	
	Status:
	The Mayor and Council adopted the updated Capital Improvements Element (CIE) of the Comprehensive Plan on June 14, 2005, completing this task.
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.	
	Status:
	This task was replaced in lieu of the adoption of a storm water management manual that achieved the desired goal.
5: To continue the process for developing the 2006 - 2026 Comprehensive Plan and the 2006 – 2011 Short Term Work Program by December 31, 2005.	
	Status:
	The Department continues to work on the Comprehensive Plan update. Public participation workshops have been held and the majority of the inventory has been completed. This project will be included as a FY 2006 goal.
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.	
	Status:
	The conservation subdivision/open space development ordinance was adopted by the Mayor and Council on March 8, 2005, completing this task.
7: To update the Subdivision Regulations for consistency with the Comprehensive Plan and Zoning Ordinance by October 31, 2005	
	Status:
	This task has not been completed due to staff turnover. The update to the Subdivision Ordinance will be added to the goals and objectives for FY 2006.

FY 2006 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, 2006.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2006 (Planner, Planning Director, Newnan Utilities)
	To hold a public hearing to discuss the contents of the element and to provide the opportunity for public input by March 31, 2006 (Planner, Planning Director, Newnan Utilities, Council)

	To write the resolution to transmit the CIE update related to the Sewer Impact Fees to the Regional Development Center and State Department of Community Affairs by March 31, 2006 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2006 to allow staff to submit the CIE update for review by the RDC and DCA (Planner, Planning Director,)
	To adopt the update to the City of Newnan Capital Improvements Elements (CIE) related to the Sewer Impact Fees collected by Newnan Utilities by June 30, 2006 (Planner, Planning Director, Council)
2: To utilize volunteer group(s) to glue one hundred (100) markers on storm drains with a public message about storm water pollution by April 30, 2006.	
	Objectives:
	To identify volunteer group(s) interested in participating in the storm drain stenciling program by January 1, 2006 (Planner)
	To sign a memorandum of understanding with the volunteer group(s) by January 13, 2006 (Planner)
	To choose the storm drain marking message and design by January 13, 2006 (Planner)
	To have the storm drain markers made by February 28, 2006 (Planner, Community Development Assistant)
	To meet with the volunteer group(s) to distribute markers, glue, and to provide instructions by March 31, 2006 (Planner)
	To begin gluing the storm drain markers with volunteer group(s) by April 1, 2006 (Planner)
	To have all one hundred (100) storm drain markers glued by April 30, 2006 (Planner)
3: To update the Capital Improvements Element (CIE) for the Development Impact Fees collected by the City of Newnan and have it approved and adopted by June 30, 2006.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2006 (Planner, Planning Director, Finance)
	To hold a public hearing to discuss the contents of the element and to provide the opportunity for public input by March 31, 2006 (Planner, Planning Director, Council)
	To write the resolution to transmit the CIE update related to the Development Impact Fees to the Regional Development Center and State Department of Community Affairs by March 31, 2006 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2006 to allow staff to submit the CIE update for review by the RDC and DCA (Planner, Planning Director)
	To adopt the update to the City of Newnan Capital Improvements Elements (CIE) related to the Development Impact Fees collected by the City of Newnan by June 30, 2006 (Planner, Planning Director, Council)
4: To complete and adopt the 2006-2026 Comprehensive Plan and the 2006-2011 Short Term Work Program update by October 2006.	
	Objectives:
	To submit the completed Community Assessment and Citizen Participation Program to the RDC and the Department of Community Affairs for review prior to January 1, 2006 (Planner, Planning Director, Council)
	To have multiple workshops with the Comprehensive Plan Steering Committee and the public to determine the Community Agenda by February 28, 2006 (Planner, Planning Director, Comp Plan Steering Committee)
	To complete the first draft of the Community Agenda by May 15, 2006 (Planning Department, Steering Committee, Planning Commission, Council)
	To hold public workshop(s) to present the first draft of the Community Agenda to the public for comments by June 30, 2005 (P & Z Department)
	To submit the final draft to the RDC and the Department of Community Affairs for review by July 31, 2005 (Planner, Planning Director, Council)
	To adopt the 2006-2026 Comprehensive Plan and 2006-2011 Short Term Work Program by October 31, 2006.
5: To update the Subdivision Regulations for consistency with the Comprehensive Plan and Zoning Ordinance by October 31, 2006	
	Objectives:
	To review Subdivision Regulations for inconsistencies by June 30, 2006 (Planner(s), Planning Director, Engineer, Planning Commission)
	To draft new Subdivision Regulations by August 31, 2006 (Planner(s), Planning Director, Engineer)
	To present new Subdivision Regulations at the Planning Commission meeting by September 30, 2006 (Planning Director, Engineer, Planning Commission)
	To present Planning Commission and staff recommendation to adopt new Subdivision Regulations to City Council by the October 31, 2006 meeting (Planning Director, Engineer, Council)

6: To create a Developer's Guide to provide the builders with information related to the City's development process by December 2006.	
	Objectives:
	To review our regulations and ordinances and meet with other departments to determine what information needs to be included in the Developer's Guide by September 30, 2006 (Planner(s), Planning Director, Public Works Director, Engineer, Building Official)
	To compile the information into a single document by November 15, 2006 (Planner, Planning Director)
	To present the document to other department directors for review and comment by November 30, 2006 (Planning Director, Public Works Director, Engineer, Building Official)
	To prepare the Developer's Guide for distribution to the general public by December 31, 2006 (Planner(s), Planning Director)
7: To identify potential planning related projects that are eligible for grant funding by March 31, 2006	
	Objectives:
	To review various grant programs to determine the feasibility of obtaining funds by January 31, 2006 (Planner, Planning Director)
	To visit various areas in the community to locate potential projects by February 28, 2006 (Planner, Planning Director)
	To prioritize the projects and submit a list of potential grant applications to the Community Development Director by April 30, 2006 (Planner, Planning Director, Community Development Director)

Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimated**	**2006 Projected**
Efficiency	Percent of Subdivision Plans reviewed within 7 days of submission	80%	95%	95%	95%	95%
Efficiency	Percent of Planning Commission packets mailed one week prior to meeting	92%	75%	80%	80%	80%
Efficiency	Percent of mapping updates completed within one week from submittal	N/A	N/A	N/A	75%	75%
Efficiency	Number of Ordinance Amendments Updated on the website and submitted to staff and elected officials within two weeks of adoption.	N/A	N/A	N/A	85%	85%
Output	Number of subdivision plan reviews	41	35	38	40	40
Output	Number of site plan reviews	N/A	N/A	N/A	10	12
Output	Number of construction plan reviews	N/A	N/A	N/A	35	38
Output	Number of storm drain markers glued to storm drains	N/A	N/A	N/A	140	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 2006 Budget, Building Inspection expenditures total $563,254, an increase of 8.0%, or $41,758, over the FY 2005 Budget of $521,496. The approved increase is primarily attributed to the salary increases and associated increases in insurance and benefits.

Building Inspection FY 2006 Budget (100-7200-71)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$315,909	$351,000	$347,205	$372,050	$21,050	6.00%
51.1300	Wages-Overtime	92	0	285	1,000	1,000	N/A
51.2100	Employee Insurance	40,099	55,146	47,183	63,900	8,754	15.87%
51.2200	Social Security	23,344	26,851	26,229	24,500	-2,351	-8.76%
51.2400	Retirement	26,087	34,998	29,399	37,200	2,202	6.29%
51.2600	Unemployment Insurance	10	15	0	18	3	20.00%
51.2700	Worker's Compensation	21,143	11,950	12,696	14,842	2,892	24.20%
51.2900	Other Employee Benefits	0	0	0	0	0	N/A
	Total Salaries & Benefits	$426,684	$479,960	$462,997	$513,510	$33,550	6.99%
Operating Expenditures							
52.2200	Repairs & Maintenance	$969	$500	$0	$500	$0	0.00%
52.3101	Vehicle Insurance	4,154	4,500	5,359	4,500	0	0.00%
52.3102	Insurance-Bldg & Personnel	2,539	2,750	3,275	2,750	0	0.00%
52.3200	Communications	2,963	3,516	3,783	4,000	484	13.77%
52.3400	Printing & Binding	860	2,000	1,439	1,500	(500)	-25.00%
52.3500	Travel	532	3,000	2,423	3,000	0	0.00%
52.3600	Dues & Fees	590	800	130	850	50	6.25%
52.3700	Training	3,046	6,750	4,435	6,750	0	0.00%
53.1100	Materials & Supplies	73	500	186	500	0	0.00%
53.1101	Office Supplies	1,685	2,200	1,889	2,200	0	0.00%
53.1103	Medical Supplies	170	25	0	50	25	100.00%
53.1106	Protective Equipment	0	175	17	50	(125)	-71.43%
53.1270	Vehicle Gasoline/Diesel	9,084	7,200	11,694	12,000	4,800	66.67%
53.1300	Food Supplies	0	0	0	600	600	N/A
53.1400	Books & Periodicals	502	750	608	600	(150)	-20.00%
53.1600	Minor Equipment	580	800	532	1,600	800	100.00%
53.1601	Computer Equipment	1,924	1,800	1,799	3,600	1,800	100.00%
53.1700	Uniform Rental	0	770	736	694	(76)	-9.87%
53.1701	Vehicle Fluids and Maint.	2,732	3,500	2,726	4,000	500	14.29%
	Total Operating Expenditures	$32,403	$41,536	$41,031	$49,744	$8,208	19.76%
Total Bldg. Inspection Expenditures		**$459,087**	**$521,496**	**$504,028**	**$563,254**	**$41,758**	**8.01%**

Personnel Summary

FY 2006 Budget staffing for the Building Inspection Department includes nine (9) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2005 Goals and Objectives	
GOALS:	
1: To have every inspector "qualified", as defined by state law (O.C.G.A. 8-2-26.1), to perform the inspections in which they are responsible by December 2005.	
	Status:
	There have been seven additional ICC certifications issued to our inspectors, as of August 15th. Two inspectors have received pay incentives due to their successful completion of certifications. This is an ongoing goal that we will continue with every year.
2: To revise/ update Chapter 5 of the Code of Ordinances according to the model ordinance established by the Department of Community Affairs, in regards to the administration portion of the construction codes.	

	Status:
	The ordinance has been completed and was adopted by City Council in March.
3: To improve our relationship with builders/ developers currently working within our city.	
	Status:
	Members of the Building Department have been instrumental in the formation of the Mid-West Georgia Inspectors Association. We hold workshops wherein contractors are allowed to attend. Currently the association has over 130 members, many of which are contractors.
4: To support community development in improving blighted neighborhoods.	
	Status:
	The City of Newnan was not chosen for the Georgia Institute of Housing program. However, the Building Department has begun an aggressive campaign to have structures either repaired or demolished that are in a state of extreme disrepair. Eleven homes have been demolished or have been ordered to be demolished this year alone.
5: To focus on the enforcement of the sign ordinance and reduce the number of repeat offenders operating within the city.	
	Status:
	There has been a significant reduction in sign violations within the city. This can be attributed to the fact that City Council adopted a sign moratorium in June and the County Commission adopted a more stringent sign ordinance for unincorporated areas. The County also began a strong enforcement program as well.
6: Install and train building department employees on new permitting software.	
	Status:
	A number of training sessions have been held with employees and New World; however the software installation has been delayed until the end of this year.

FY 2006 Goals and Objectives	
1: To have every inspector "qualified", as defined by state law (O.C.G.A. 8-2-26.1), to perform the inspections in which they are responsible by December 2006.	
	Objectives:
	To continue to provide incentives for inspectors to pursue ICC certifications.(TI, MB)
	To provide the necessary funding for the inspectors to continue their education and obtain required CEU's.(TI, KC)
	To obtain, as a department, up to seven new ICC certifications in 2006. (TI)
2: To complete 100% of inspections within 24 hours of the inspection request by December 2006.	
	Objectives:
	Divide the city into zones and assign an inspector to each. (TI)
	Closely monitor the daily inspection count and adjust zones when necessary to prevent overloading an inspector. (TI)
3: To provide effective and timely plan review services through the review of plans submitted for permitting prior to the start of renovations and new construction by January 2006.	
	Objectives:
	The commercial inspector will begin assisting in the review of commercial plan submittals. (TI, BS)
	Repetitive or redundant type residential plans to be fast-tracked. Once identified as a redundant plan, future 'like' plans would be stamped and processed without unnecessary review. (BS)
4: To successfully reduce the number of substandard and dilapidated structures in the city by way of demolition or repair by December 2006.	
	Objectives:
	Identify structures needing to be addressed, and prioritize by condition. (TI, DS)
	Update mapping of these structures once alleviated. (TI, DS, & TD)
5: To reduce the number of reinspections necessary for inspection approval by December 2006	
	Objectives:
	Educate the contractors and designers through the efforts of the MWGIA and by providing comprehensive easy-to-read literature. (TI)
	Hold pre-construction meetings with the builder, plans examiner and the inspectors on every new development. (TI)

6: To provide consistent code enforcement across the department.	
	Objectives:
	Educate the inspectors as a group, not individually. (TI)
	Hold workshops in the office where issues are discussed and questions can be answered before the group. (TI)

FY 2006 Performance Measures						
Type	***Description***	**2002 Actual**	**2003 Actual**	**2004 Actual**	**2005 Estimate**	**2006 Projected**
Efficiency	Percent of inspections continued or postponed to the next day, after the day initially requested.	N/A	2-3%	<2%	<2%	<1%
Efficiency	Permit application/ issuance cycle time-residential.	N/A	10 days	12 days	14 days	9 days
Efficiency	Permit application/ issuance cycle time-commercial.	N/A	12 days	15 days	19 days	12 days
Effectiveness	Number of dilapidated structures removed from list, either demolished or repaired.	N/A	N/A	N/A	15	18
Effectiveness	Total number of ICC certifications held by the eight inspectors.	N/A	32	37	42	50
Efficiency	Average number of sites visited per inspector per day	N/A	16	18	20	22
Effectiveness	Average number of "cited" violations per month by building inspectors.	N/A	N/A	40	32	32

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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

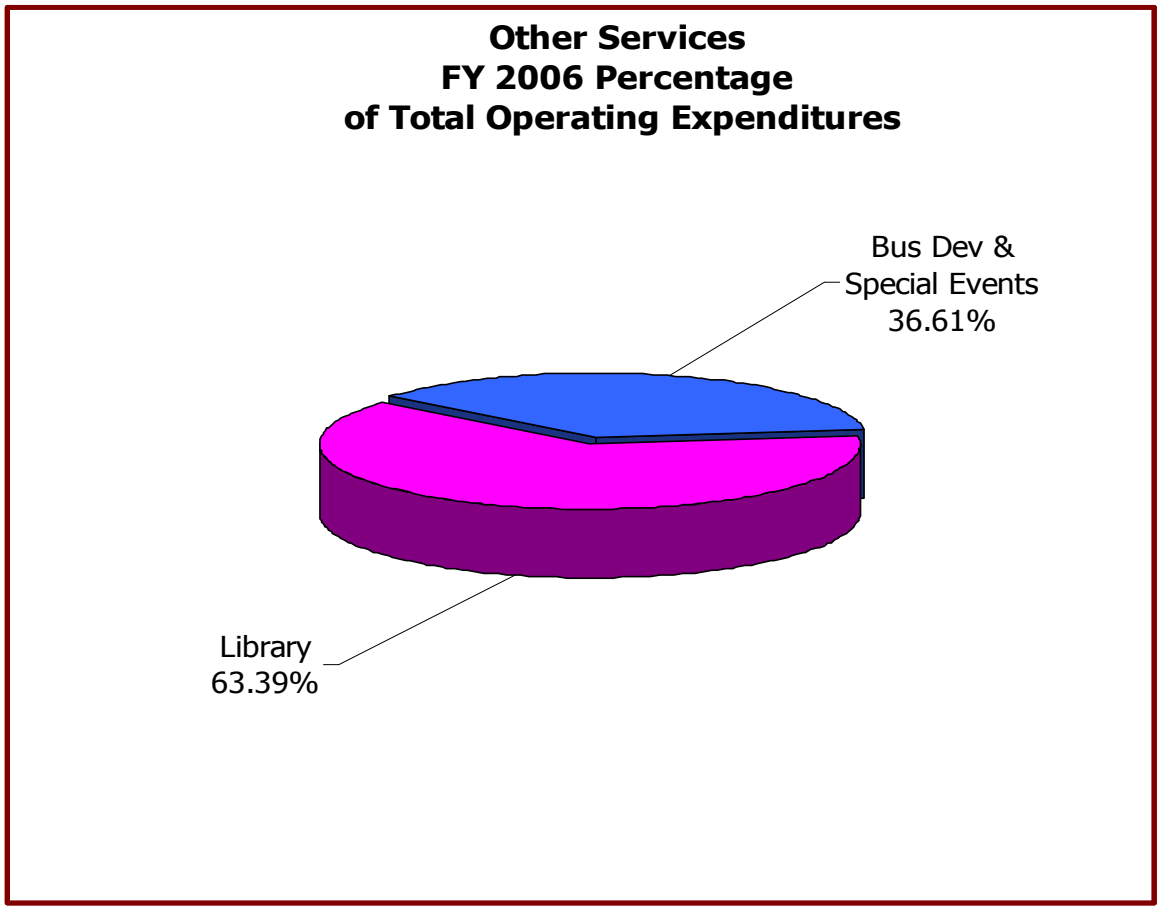
Organization Chart



Other Services Function

Other Services Function Operating Expenditures Overview

	2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Operating Expenditures						
Bus Dev & Spec Events	$131,487	$144,753	$130,116	$161,340	$16,587	11.46%
Library	321,403	331,556	242,013	279,371	(52,185)	-15.74%
Total Operating	**$452,890**	**$476,309**	**$372,129**	**$440,711**	**($35,598)**	**-7.47%**



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 2006 Budget, Business Development and Special Events expenditures total $161,340, an increase of 11.46%, or $16,587, from the FY 2005 Budget of $144,753.

Business Development FY 2006 Budget (100-7500-80)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	% Change 2005-'06
Salaries & Benefits							
51.1100	Wages-Full Time	$77,020	$82,742	$81,948	$85,640	$2,898	3.50%
51.1300	Wages-Overtime	0	0	0	0	$0	N/A
51.2100	Employee Insurance	11,627	11,790	12,219	13,661	1,871	15.87%
51.2200	Social Security	5,551	6,329	5,981	6,550	221	3.49%
51.2400	Retirement	6,860	8,274	6,950	8,560	286	3.46%
51.2600	Unemployment Insurance	2	3	0	4	1	33.33%
51.2700	Worker's Compensation	218	185	197	225	40	21.62%
51.2900	Other Employee Benefits	3,600	4,800	3,300	3,600	-1,200	-25.00%
& Benefits		$104,878	$114,123	$110,595	$118,240	4,117	3.61%
Operating Expenditures							
52.1201	Public Relations	$7,072	$4,000	$1,706	$4,000	$0	0.00%
52.2200	Repairs & Maintenance	1,260	2,050	2,422	2,050	$0	0.00%
52.3102	Insurance-Bldg. & Personal	715	775	923	775	0	0.00%
52.3200	Communications	842	1,000	1,148	1,000	0	0.00%
52.3300	Advertising	1,295	2,800	1,348	2,800	0	0.00%
52.3400	Printing and Binding	0	3,000	2,362	4,500	1,500	50.00%
52.3500	Travel	0	2,700	976	4,200	1,500	55.56%
52.3600	Dues & Fees	1,650	1,900	822	1,900	0	0.00%
52.3700	Training	0	1,500	933	2,250	750	50.00%
53.1100	Materials & Supplies	312	350	498	350	0	0.00%
53.1101	Office Supplies	1,092	1,750	1,324	1,820	70	4.00%
53.1400	Books & Periodicals	184	205	0	455	250	121.95%
53.1600	Minor Equipment	1,153	1,000	435	4,500	3,500	350.00%
53.1601	Computer Equipment	221	1,600	1,852	500	-1,100	-68.75%
53.1707	Boards & Commissions	7,813	0	0	0	0	N/A
53.1708	Other Boards & Commissions	0	2,000	772	8,000	6,000	300.00%
57.2000	Payments to Other Agencies	3,000	4,000	2,000	4,000	0	0.00%
penditures		$26,609	$30,630	$19,521	$43,100	12,470	40.71%
Total Bus Development Expenditures		**$131,487**	**$144,753**	**$130,116**	**$161,340**	**$16,587**	**11.46%**

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

Goals, Objectives and Tasks

STATUS OF FY 2005 Goals, Objectives and Tasks	
Goals:	
1: To maintain and improve the organization structure of the Main Street program	
Status A: Complete 2005 state certification	
	Task A1 Complete state certification by March, 2005 (LB) Completed
	Task A2: Increase program membership by 8 members by Dec. 2005 (LY) 15 members as of 8/05
	Task A3: Establish a work plan and committees by March, 2005 (LB, LY) Completed
Status B: Increase meeting attendance and participation	
	Task B1: To conduct a monthly evening meeting for members (LB, LY) Ongoing
	Task B2: Hold an annual membership meeting by Feb. 2004 (LB, LY) Completed
2: To market downtown through promotions, advertising and public awareness	
Status A: Increase tourism and economic growth through promotional activity	
	Task A1: To host the Bike Ride Across Georgia by November, 2005 Pending
	Task A2: To assist the DDA in purchasing a trolley for tours in downtown by December, 2005 (LB) Tabled due to funding Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (LB, LY) ongoing
Status 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) Ongoing
	Task B2: Continue media appearances on both cable and radio (LB) Ongoing
	Task B3: Assist with various events as the arise that compliments the downtown area (LB, LY) Ongoing
Status C: Increase awareness of Newnan in outlying areas	
	Task C1: To mail out 600 newcomers packets to the new citizens of Coweta County by Dec. 2004 (LY) Over 1200 mailed out as of 8/05
	Task C2: Provide "Goody Bags" to groups that are visiting our area as the need arises (LY) Ongoing
	Task C3: Complete advertising in the yearly newcomer's guides by various media by Dec. 2005 (LB) Ongoing
3: To enhance downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces	
Status A: Encourage façade improvements of downtown buildings	
	Task A1 Award four façade grants by Dec. 2005 (DDA, LB) Ongoing
	Task A2: To work with Code Enforcement to address ordinance violations and with Community Development to continue to educate merchants on sign issues by December, 2005 (LB) Ongoing
	Task A3: Order new banners for the downtown area by February, 2005 (LB) Postponed due to Ayershire Fiddle Banners
Status B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2005 (LB) Currently 98.5%
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2005 (LB) Ongiong
4: To increase Business Development through out the City of Newnan	
Status A: Identify the needs of our citizens and pursue those types of accounts	
	Task A1: Attend the franchise showcase once a year to promote Newnan and the benefits of using existing space by Dec. 2005 (LB) Pending
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2005 (LB) Ongoing
Status B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2005 (LB) Ongoing
	Task B2: To continue to meet with all new businesses to consult on market trends for our area (LB) Ongoing

FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To maintain and improve the organization structure of the Main Street program	
Objective A: Complete 2005 state certification	
	Task A1 Complete state certification by March, 2006 (LB)
	Task A2: Increase program membership by 8 members by Dec. 2006 (LY)
	Task A3: Establish a work plan and committees by March, 2006 (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 Feb. 2006 (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, 2006
	Task A2: To assist the DDA in exploring funding option for a trolley for tours in downtown by December, 2006 (LB) Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (LB, LY) Task A4: To apply for the National Main Street Awards by February, 2006 (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, 2006 (LB, LY)
	Task B2: Continue media appearances on both cable and radio (LB)
	Task B3: Assist with various events as the arise that compliments the downtown area (LB, LY) Task B4: To produce a downtown shopping guide by June, 2006 (LB)
Objective C: Increase awareness of Newnan in outlying areas	
	Task C1: To mail out 600 newcomers packets to the new citizens of Coweta County by Dec. 2006 (LY)
	Task C2: Provide "Goody Bags" to groups that are visiting our area as the need arises (LY)
	Task C3: Complete advertising in the yearly newcomer's guides by various media by Dec. 2006 (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 Award four façade grants by Dec. 2006 (DDA, LB)
	Task A2: To work with Code Enforcement to address ordinance violations and with Community Development to continue to educate merchants on sign issues by December, 2006 (LB)
	Task A3: Order new banners for the downtown area by February, 2006 (LB) Task A4: To obtain generic directional signs for the light poles by June, 2006 (LB)
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2006 (LB)
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2006 (LB)
4: To increase Business Development through out the City of Newnan	
Objective A: Identify the needs of our citizens and pursue those types of accounts	
	Task A1: Attend the franchise showcase once a year to promote Newnan and the benefits of using existing space by Dec. 2006 (LB)
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2006 (LB)
Objective B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2006 (LB)
	Task B2: To continue to meet with all new businesses to consult on market trends for our area (LB)

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 2006 Budget recommendation for the Library is $279,371, which is a decrease in funding provided in FY 2005. This is due to Coweta County paying 1/3 of the city's 50% contribution.

Library FY 2006 Budget (100-6500-90)

		2004 Actual	2005 Budget	2005 Projected	2006 Budget	Variance 2005-'06	%Change 2005-'06
Operating Expenditures							
53.1400	Books & Periodicals	$15,000	$15,000	$0	$20,000	$5,000	33.33%
54.1302	Other Improvements	$0	$0	$0	$20,000	$20,000	N/A
57.1010	Public Library	306,403	316,556	242,013	239,371	-77,185	-24.38%
	Total Operating Expenditures	$321,403	$331,556	$242,013	$279,371	($52,185)	-15.74%
Total Library Expenditures		**$321,403**	**$331,556**	**$242,013**	**$279,371**	**($52,185)**	**-15.74%**

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FY 2006-2010 Capital Improvements Program

Introduction

The FY 2006-2010 Capital Improvements Program (CIP) represents the 15th 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 2006 through a realistic approach in revenue and expenditure forecasting.

Funding Sources

CIP funding is available from four primary sources: 1) special purpose local option sales tax funding, 2) operating funds, 3) federal and state grants, and 4) impact fees.

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 2001, the City was awarded a $623,000 Transportation Enhancement Grant (TEA) from the Federal Government for the purpose of extending a Downtown Streetscape Project. A similar TEA award has been applied for to continue the Greenville Street Streetscapes from Spence Avenue to the city limits. 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.

Impact Fees: The City implemented impact fees on new construction in 2004 and the 2006 Budget is the first budget to allocate funds for capital improvements from this fund. This is a twenty year program designed to be used for capital expenditures for Parks, Streets, Police and Fire Department Improvements.

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 2006 - 2010 CIP

The FY 2006 five-year capital improvements program totals $20,407,467, 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 using the funds that have been accumulated or will be received in the fiscal year; 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 2006	Projected 2007	Projected 2008	Projected 2009	Projected 2010	Total 5-Year Program
General Government	$2,365,000	$29,000	$27,000	$50,000	$2,500,000	$4,971,000
Public Safety	399,600	522,980	1,215,500	1,159,000	1,390,000	4,687,080
Public Works	2,629,783	2,077,750	2,619,500	174,500	184,500	7,686,033
Comm Development	2,351,254	482,500	68,600	99,000	47,000	3,048,354
Other Services	15,000		0	0	0	15,000
Total	$7,760,637	$3,112,230	$3,930,600	$1,482,500	$4,121,500	**$20,407,467**

General Government Projects

Funding for General Government in the amount of $4,971,000 is planned for capital improvements over the next five (5) years. This funding is primarily for construction of the Convention Center and a storage facility on Lower Fayetteville Road and an addition to City Hall.

Public Safety Projects

Public Safety funding in the amount of $4,687,080 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 and new police and fire buildings.

Public Works Projects

Funding for Public Works projects in the amount of $7,686,033 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 boom trucks, dump trucks, pick-up trucks, leaf machine, 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 in SPLOST 02 and SPLOST 97, along with funding in the Street fund to complete the Greenville Street Streetscapes project.

Community Development Projects

Due to the condition of existing facilities and their current use, $3,048,354 is planned for Community Development projects over the next five (5) years. These projects include Park Acquisitions, machinery, equipment and vehicle replacements, 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 2006 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 2006 Capital Improvements Program
Maintenance and Operations Impact

Function	Account Name (Number)	Description of Project (Dept)	Capital Budget FY 2006	Operations	Change to O & M	Explanation
Public Safety						
	Vehicles (350.3200.40.54.2200)	7 New Vehicles - 1 Pickup Truck	$135,250	$5,000	**$5,000**	Repairs/Maint/Fuel/Ins
	Other Equipment (350.4200.60.54.2504)	Vision Air Software	$39,750	$500	**$500**	Repairs/Maintenance
Public Works						
	Other Equipment (350.4200.60.54.2504)	Tractor, Bush Hog	$30,000	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Other Equipment (350.4200.60.54.2504)	Asphalt Milling Machine	$87,500	$5,000	**$5,000**	Repairs/Maint/Fuel/Ins
	Machinery (Cemetery) (350.4950.69.54.2100)	Riding Mower	$8,000	$500	**$500**	Maintenance/Ins
Community Development						
	Vehicle (350.7400.70.54.2200)	New Truck	$16,500	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Vehicle (350.7400.70.54.2200)	New Traffic Truck	75,000	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Vehicle (350.7400.70.54.2200)	New Truck	20,754	$2,000	**$2,000**	Repairs/Maint/Fuel/Ins
	Vehicle (350.7200.71.54.2200)	Two Trucks	$32,000	$2,000	**$2,000**	Repairs/Maint/Fuel/Ins
	Machinery (350.4950.69.54.2100)	Riding Mower	$7,000	$500	**$500**	Repairs/Maint/Fuel/Ins
		FY 2006 CIP TOTAL	**$451,754**		**$18,500**	**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 2006-2010 CIP totals $20,407,467 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.), State of Georgia funding for street improvements and the city's Impact Fee.

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 2006 property tax millage rate is 4.4 mills, same as FY 2005. 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 $149.69 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

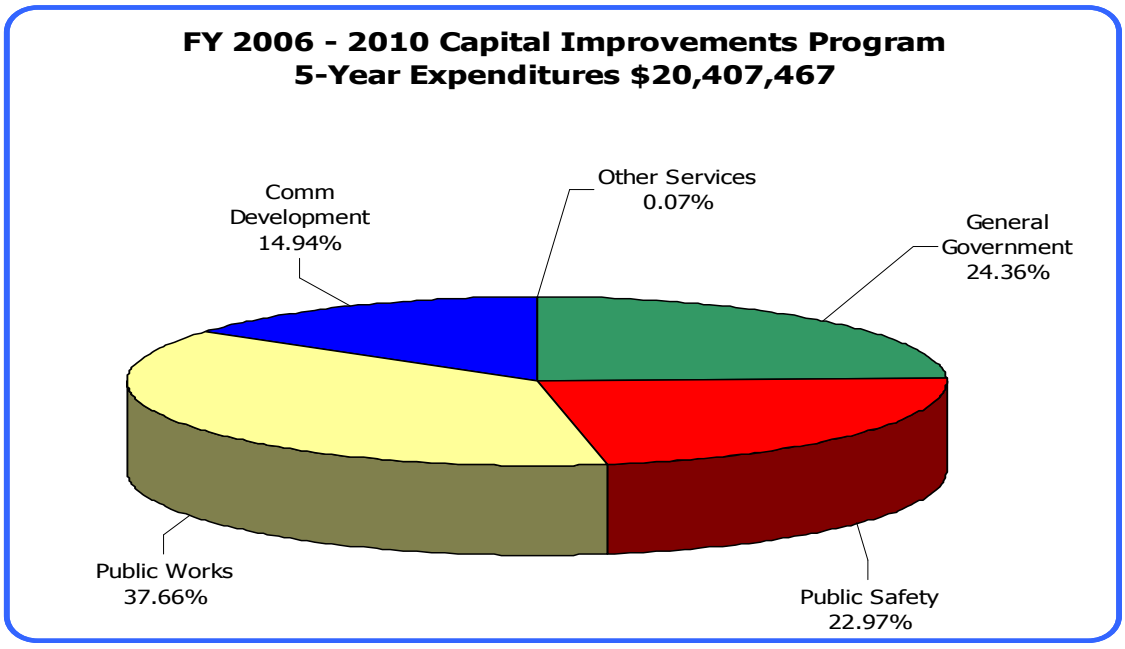
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-YR. Total
CIP Costs	$7,760,637	$3,112,230	$3,930,600	$1,482,500	$4,121,500	$20,407,467
Cost Per Capita	$303.01	$114.53	$141.01	$51.94	$137.75	$149.69

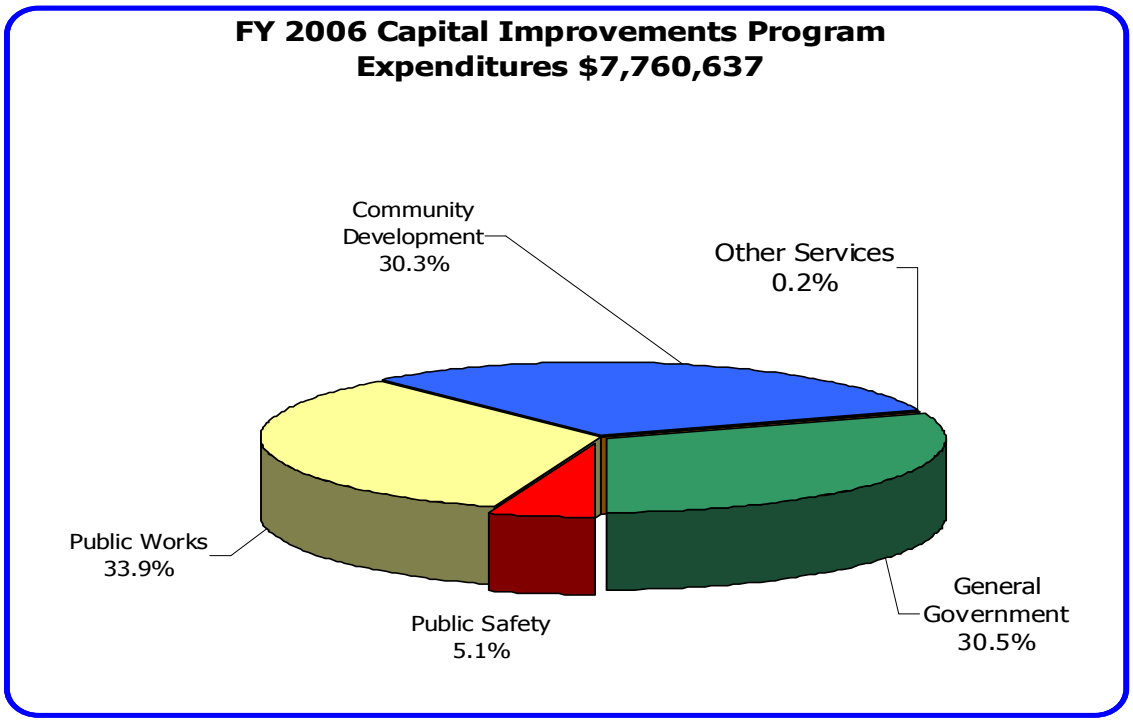
City of Newnan's
Estimated Population Per Year

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 2005, the City resurfaced 25 miles of City streets, upgraded recreational facilities, upgraded the City's computer systems, upgraded the City's fleet and added additional equipment to better enhance the service delivery of the various departments and several other capital outlay projects.





FY 2006 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Budgeted FY 2006
Public Safety	Vehicles (Police) (350.3200.40.54.2200)	7 New Vehicles - 1 Pickup Truck	$135,250
	Other Equipment (Police) (350.3200.40.54.2500)	Vision Air Software	39,750
	Other Equipment (Fire) (350.3500.50.54.2504)	Internal Security System	24,600
		Total Public Safety	**$199,600**
Public Works	Other Equipment (Streets) (350.4200.60.54.2504)	Tractor, Bush Hog	$30,000
	Other Equipment (Streets) (350.4900.69.54.2504)	Asphalt Milling Machine	87,500
	Building & Grounds (Cemetery) (350.4950.69.54.1211)	Oak Hill - New Section Opening	25,000
	Machinery (Cemetery) (350.4950.69.54.2100)	Riding Mower	8,000
		Total Public Works	**$150,500**
Community Development	Vehicle (Building Inspection) (350.7200.71.54.2200)	New Truck	$16,500
	Vehicle (Building Maintenance) (350.1565.23.54.2200)	New Traffic Truck	75,000
	Vehicles (Building Maintenance) (350.1565.23.54.2200)	New Truck	$20,754
	Vehicles (Beautification) (350.6200.61.54.2200)	Two Trucks	32,000
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Mower	7,000
		Total Community Development	**$151,254**
General Government	Computers (Info. Technology) (350.1535.21.54.2400)	ISCSI Backup	$15,000
		Total General Government	**$15,000**
Other Services	Other Equipment (Business Dev.) (350.7500.80.54.2504)	**Christmas Decorations**	$15,000
		Total Other Services	**$15,000**
		Grand Total FY 2006	**$531,354**

FY 2007 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2007
General Government	1535 IT	EGOV Module	$29,000
		Total General Government	**$29,000**
Public Safety	3200 Police	MDT User Licenses	$31,500
	3200 Police	Upgrade Mobile Data System	150,000
	3200 Police	10 Vehicles to add to Fleet	170,480
	3200 Police	Equipment for Emergency Response Team	10,000
	3200 Police	Crime Scene Vehicle	80,000
	3200 Police	Truck	16,000
	3500 Fire	Breathing Apparatus Replacements	10,000
	3500 Fire	Truck	25,000
	3500 Fire	Auto Extrication Equipment	30,000
		Total Public Safety	**$522,980**
Public Works	1575 Engineering	Truck	25,000
	4200 Street	McIntosh Pkwy Phase I	1,795,000
	4200 Street	Dump Truck	$65,000
	4200 Street	Boom Truck	87,000
	4200 Street	Tractor & Bush Hog	35,000
	4900 Garage	Hydraulic Lift	12,500
	4900 Garage	Mosquito Sprayer Machine	8,000
	4950 Cemetery	Riding Mower	8,250
	4950 Cemetery	Dump Truck	42,000
		Total Public Works	**$2,077,750**
Community Development	1565 Bldg Maintenance	Roof @ Municipal Building	$200,000
	1565 Bldg Maintenance	Enlarge/Renovate P.D. Parking Lot	150,000
	6200 Beautification	Riding Mower	7,500
	6200 Beautification	Truck	19,000
	6200 Beautification	Utility Vehicle	8,000
	6200 Beautification	Flat Bed Truck	28,000
	7200 Bldg Inspection	Truck	20,000
	7400 Planning	Aerial Photography	50,000
		Total Community Development	**$482,500**
		Grand Total FY 2007	**$3,112,230**

FY 2008 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2008
General Government	1535 IT	Elequest Module	$27,000
		Total General Government	**$27,000**
Public Safety	3200 Police	Computer Aided Dispatch & Field Reporting	$225,000
	3200 Police	10 Vehicles to add to Fleet	190,000
	3200 Police	Mobile Fingerprint Swipe System	125,000
	3200 Police	Equipment for Emergency Response Team	5,000
	3200 Police	Vision Air Software	38,000
	3200 Police	Emergency Vehicle	28,500
	3200 Police	Mobile Data	39,000
	3500 Fire	8 BA's Mask	10,000
	3500 Fire	Fire Engine	400,000
	3500 Fire	Emergency Vehicle	155,000
		Total Public Safety	**$1,215,500**
Public Works	1575 Engineering	Truck	$25,000
	4200 Street	Leaf Machine	$45,000
	4200 Street	Pickup Truck	25,000
	4200 Street	Boom Truck	87,000
	4200 Street	McIntosh Pkwy Phase 2	2,300,000
	4900 Garage	Front-end Alignment Equipment	44,000
	4950 Cemetery	Backhoe	65,000
	4950 Cemetery	Pickup Truck	20,000
	4950 Cemetery	Riding Mower	8,500
		Total Public Works	**$2,619,500**
Community Development	6200 Beautification	Riding Lawn Mower	$7,600
	6200 Beautification	Small Tractor	15,500
	6200 Beautification	Flat Bed Truck	28,000
	7200 Bldg Inspection	New Vehicle for Inspector	17,500
		Total Community Development	**$68,600**
		Grand Total FY 2008	**$3,930,600**

FY 2009 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2009
General Government	1535 IT	City Phone System	$50,000
		Total General Government	**$50,000**
Public Safety	3200 Police	10 Vehicles to add to Fleet	$225,000
	3200 Police	Equipment for Emergency Response Team	5,000
	3200 Police	Vision Air System	38,000
	3200 Police	In Car Video System	30,000
	3200 Police	Fingerprint Swipe	42,000
	3200 Police	Mobile Data System	39,000
	3500 Fire	Breathing Apparatus	10,000
	3500 Fire	New Fire Station	750,000
	3500 Fire	Pick-up Truck	20,000
		Total Public Safety	**$1,159,000**
Public Works	1575 Engineering	Truck	$28,000
	4200 Streets	Truck	$25,000
	4900 Garage	Pickup Truck	$20,000
	4950 Cemetery	Truck	27,500
	4950 Cemetery	Riding Mower	9,000
	4950 Cemetery	Backhoe	65,000
		Total Public Works	**$174,500**
Community Development	1565 Building Maintenance	Truck	$22,000
	6200 Beautification	Riding Lawn Mower	$8,000
	6200 Beautification	Grooming Mower	5,000
	6200 Beautification	Pickup Truck	20,000
	6200 Beautification	Utility Vehicle	9,000
	7200 Bldg Inspection	Truck	20,000
	7400 Planning	GPS	15,000
		Total Community Development	**$99,000**
		Grand Total FY 2009	**$1,482,500**

FY 2010 Capital Improvements Program
Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2010
General Government	1320 City Manager	City Hall Addition	$2,500,000
		Total General Government	**$2,500,000**
Public Safety	3200 Police	Vision Air Software	$39,000
	3200 Police	In Car Video System	$30,000
	3200 Police	10 Vehicles	$225,000
	3200 Police	Fingerprint Swipe	$42,000
	3200 Police	Emergency Equipment	$5,000
	3200 Police	Mobile Data System	$39,000
	3200 Police	Police Station	$1,000,000
	3500 Fire	Breathing Equipment	$10,000
		Total Public Safety	**$1,390,000**
Public Works	4200 Street	Sweeper	$125,000
	4900 Garage	Building Improvements	$50,000
	4950 Cemetery	Riding Mower	$9,500
		Total Public Works	**$184,500**
Community Development	6200 Beautification	Riding Mower	$8,000
	6200 Beautification	Truck	$20,500
	7200 Building Inspection	Truck	$18,500
		Total Community Development	**$47,000**
		Grand Total FY 2010	**$4,121,500**

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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.

IMPACT FEE. Fees charged to a new development to offset the cost of infrastructure improvements in the areas of fire, police, parks and transportation. Fees are based upon the developments proportionate share of demand placed upon the infrastructure.

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.