Fiscal Year 2007 Budget

The City of

Newnan, Georgia

Mayor and City Council

L. Keith Brady, Mayor

George M. Alexander
George B. Bradshaw
Ray F. DuBose
Clayton W. Hicks
Cynthia E. Jenkins
Rhodes H. Shell



Administration

Richard A. Bolin, City Manager

City of Newnan - City Council



Councilmember
Cynthia Jenkins
Mayor Pro Tem
Ward C



Mayor L. Keith Brady



Councilmember
George Bradshaw
Ward D



Councilmember
Clayton W. Hicks
Ward A



Councilmember
Rhodes Shell
Ward B



Councilmember
Ray DuBose,
Ward E (A&B)



Councilmember
George Alexander
Ward F (C&D)



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, 2006.

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 2007 budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for the FY 2007 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 2007 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 2007 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 2007. Specific policies are addressed in the Financial Policies and Capital Improvement sections, respectively. Within the Departmental Summaries, the four functions list specific short and long-term priorities and goals. On a more detailed basis, within the same section, the status of FY 2006 goals and the Approved FY 2007 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 2007 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 2007.

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 2007 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: 2005 Actual, 2006 Budget, 2006 Projected (year-end, as of December 29, 2006) and 2007 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 2007 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 2007 BUDGET

General Information

1. Budget does not require tax increase – budget is based on 4.34 mil levy

2. Total budget of $29,844,452 – an increase of $7,394,165 or 32.9%

3. General Fund Budget of $16,429,900 – an increase of $1,414,630 or 9.42%

4. General Fund is balanced with revenues equaling expenses

5. General Fund major increases
    a) Taxes (Property) $600,000*
    b) Sales Tax $300,000
    c) Interest on Investments $130,000
    d) W & L Contribution $150,000

    *Change in way delinquent taxes are accounted for accounts for $200,000 of this increase

6. Major increases in expenditures
    a) Public Safety - $828,175 (Police $654,836 / Fire $173,339)
    b) Public Works - $184,210
    c) Community Development - $214,949

7. SPLOST 1997 expenditures of $1,053,514

8. SPLOST 2002 expenditures of $5,025,000

9. SPLOST 2007 expenditures of $3,074,650

10. Impact fee expenditures of $3,520,115

11. General salary increase of 5%

12. City to assume total increase of 10% for health insurance

13. Total full time employees increased by 10 to 221

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2007 AND ENDING DECEMBER 31, 2007

Section I. There is hereby adopted for the fiscal year January 1, 2007 through December 31, 2007, 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 $16,429,900 for the general operation and legal obligation in 2007.

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

Property Taxes	$4,080,000	24.83%
Sales Taxes	4,400,000	26.78%
Excise Taxes	4,290,000	26.11%
Licenses & Permits	1,355,600	8.25%
Fines & Forfeitures	524,000	3.19%
Intergovernmental	185,000	1.13%
Water & Light	1,000,000	6.09%
Other	595,300	3.62%
Total Estimated Revenue:	**$16,429,900**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$2,159,680	13.15%
Public Safety	8,514,616	51.82%
Public Works	2,575,985	15.68%
Community Development	2,034,963	12.39%
Other Services	453,656	2.76%
Capital Equipment Transfer	541,000	3.29%
Street Improvement Transfer	150,000	0.91%
Total Expenditures:	**$16,429,900**	**100.00%**

Section III. Street Improvement Fund. There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $810,000 for street improvements.

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

Greenville Streetscapes	$300,000
State DOT Contracts	50,000
General Fund Transfer	150,000
G/F Unappropriated Surplus	300,000
Interest on Investments	9,063
Reserves	937
Total Revenue:	**$810,000**

The following disbursements are authorized for the fiscal year:

Street Improvements	$810,000
Total Expenditures:	**$810,000**

Section IV. Capital Equipment Fund. There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $541,000 for capital equipment and improvements in 2007.

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

General Fund Transfer	541,000
Interest	0
Total Revenue:	**$541,000**

The following disbursements are authorized for the fiscal year:

Public Safety	327,000
Public Works	162,500
Community Development	36,500
Other Services	15,000
Total Expenditures:	**$541,000**

Section V. Special Purpose Local Option Sales Tax. There is hereby established three Special Purpose Local Option Sales Tax Funds for the City of Newnan. The first is **SPLOST 97**, with an appropriation of $1,053,514 for capital projects. This fund was established in 1997 and expired during FY 2002; therefore, no additional revenue will be forthcoming for the FY 2007 Budget, other than interest revenue.

Disbursements from SPLOST 97 Fund for FY 2007 shall be financed from the following sources:

SPLOST97	$0
Interest	20,000
Reserves	1,033,514
Total Revenue:	**$1,053,514**

The following disbursements are authorized for the fiscal year:

Public Safety	$0
Public Works	1,053,514
Total Expenditures:	**$1,053,514**

The second Fund, **SPLOST 02**, was established during FY 2002. It includes an appropriation of $5,225,000 for capital projects.

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

Interest	70,000
Reserves	5,155,000
Total Revenue:	**$5,225,000**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$2,200,000
Park Acquisition & Development	500,000
New Facility (Beautification)	175,000
Convention Center	2,000,000
Storage Facility	350,000
Total Expenditures:	**$5,225,000**

The third Fund, **SPLOST 07** is established in this budget and will extend for six years. This years budget includes an appropriation of $3,660,298 for capital projects and transfer to Water and Light.

Disbursements from SPLOST 07 Fund shall be financed from the following sources:

SPLOST 07	3,660,298
Total Revenue:	**$3,660,298**

The following disbursements are authorized for the fiscal year:

Streets	$2,324,650
Building Maintenance/Structure	750,000
Transfer to Water & Light	585,648
Total Expenditures:	**$3,660,298**

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	$90,000
Interest	18,000
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	2,000
Printing & Binding	20,000
Materials and Supplies	5,000
Bldg & Grounds Repairs/Maint	10,000
Reserves	11,000
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 $3,520,115 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	$370,657
Fire Services Impact Fee	465,342
Police Protection Impact Fee	183,975
Parks Recreation Impact Fee	491,678
Interest Roads/Bridges	12,609
Interest Fire Services	22,772
Interest Police Protection	16,956
Interest Parks Recreation	24,214
Sub Total	1,588,203
Fund Surplus	1,931,912
Total Revenue	**$3,520,115**

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

Road Bridges	$1,185,115
Fire Services	885,000
Parks Recreation	1,200,000
Police Protection Impact	250,000
Total	**$3,520,115**

Section VIII. Drug Condemnation Fund (210) – This fund consists of confiscated and condemned funds released by the Superior Court for police department purchases.

Disbursements from this fund shall be financed from the following sources:

Reserves	1,800
Court Condemnations	5,000
Interest	100
Total	**$6,900**

The following disbursements from this fund are authorized for the fiscal year:

Materials and Supplies	6,900
Total	**$6,900**

Section IX. Law Enforcement Grant Fund (250) – This fund consists of general fund grants, state grants and contracts.

Disbursements from this fund shall be financed from the following sources:

Reserves		2,650
Interest		75
	Total	**$2,725**

Disbursements from this fund are authorized for the fiscal year:

Minor Equipment		2,725
	Total	**$2,725**

Section X. Miscellaneous Grants Fund (240) – This fund is utilized for grants received by the city from local vendors, DCA and other agencies.

Disbursements from this fund shall be financed from the following sources:

Reserves		33,750
Grant Funds		15,250
	Total	**$49,000**

The following disbursements are authorized for the fiscal year:

Police/Public Relations		1,000
Police/Minor Equipment		1,000
Fire/Materials & Supplies		1,000
Fire/Minor Equipment		1,000
Recreation/Walking Paths in Greenville Street Park		25,000
Planning & Zoning Aerial Photography		20,000
	Total	**$49,000**

Section XI. 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 ninth (9th) day of January 2007.

ATTEST:

Della Hill, City Clerk

L. Keith Brady, Mayor

George M. Alexander, Council Member

REVIEWED:

George B. Bradshaw, Council Member

C. Bradford Sears, Jr., City Attorney

Ray F. DuBose, Council Member

Richard Bolin, City Manager

Clayton W. Hicks, Council Member

Cynthia E. Jenkins, Council Member

Rhodes H. Shell, Council Member

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City of Newnan, Georgia

City Manager's Office

TO: Mayor and City Council

RE: Budget for Fiscal Year 2007

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 2007 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 4.34 mills for 2007; 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 sixteenth consecutive year, the Government Finance Officers Association of the United States "Distinguished Budget Presentation Award" for 2006. 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 2007. 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 2007 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 highly effective and efficient individuals;
4. Providing and maintaining a safe, secure and clean community;
5. Improving our service delivery while holding the taxes and fees at prior year levels; and
6. Implementing cost effective improvements through studies, reviews and suggestions.

In 2006, the City of Newnan completed, or was able to begin planning, the following (not inclusive of all work accomplished):

Community Development:

- Completed the installation of sidewalk projects on Boone Drive, Farmer Street, Fourth Street, and Spring Street
- Purchased F & M Bank Building on Temple Avenue and will remodel and construct an addition to use as a police precinct and fire station on the Westside of the city
- Completed the replacement of culverts on Berry Avenue, Fourth Street, Spring Street, and Woodbine Drive

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

- Completed a roadway improvement project on Mary Freeman Road in front of Welch Elementary School
- Completed the design for roadway improvements along Old Jefferson Street
- Began right-of-way acquisition procedures for an intersection improvement project at Greenville Street and Spence Avenue
- The audit of the stormwater management program was performed and approved by Georgia EPD
- Continued to implement numerous programs of the stormwater management program
- Began a stormwater funding feasibility study to determine the appropriate funding sources for implementation of the stormwater management program
- Newnan Crossing Boulevard East was opened to public to provide a major artery from Bullsboro Drive to Lower Fayetteville Road

Human Resources:

- Reviewed over 427 applications and hired 26 full time employees
- Offered Hepatitis B immunizations to members of the Police Department, Fire Department, Beautification Department, Street Department and Garage - Immunizations were provided to 78 employees
- Received a Health Promotion Grant of $6500 from Georgia Municipal Association - Monies received will be used to provide a Health Screening in January 2007 and Health Education programs
- Coordinated training programs for employees including:
    - Preventing Back Injuries
    - Safety Training for Supervisors
    - Automotive Backing Safety
    - Non-Harassment Training
- Coordinated changeover of all city vehicle tags to government vehicle tags as required by State Law

Beautification:

- Completed three Streetscapes projects including the first phase of the Greenville Street Corridor Improvement Project
- Completed the First Avenue Park, a 3 and a half acre recreational park
- Completed the construction documents for the Greenville Street Park
- Purchased property adjacent to the Greenville Street Park for extension of park
- Completed the walking trail at Lynch Park
- Completed the median landscaping along Newnan Crossing ByPass
- Received a grant from the Georgia Department of Transportation for the second phase of the Greenville Street Streetscapes project

Finance:

- Reduced the property tax delinquency rate from approximately 10% to less than 1%, as a result of efficiencies gained through the Logos.NET system
- Implemented document imaging in Accounts Payable, Contracts, and Finance
- Streamlined the process for Business Licenses and Tax Collections
- Streamlined the month-end and year-end closing processes, including bank reconciliations
- Implemented Project Accounting for SPLOST 2007 Capital Projects
- Aggressively pursued collections of delinquent revenues due to the City for house demolitions and grass cuttings by City Forces
- Completed the 2006 Year-end Audit and filed report by deadline
- Worked with Information Technology to revamp the City's website; we will go live in 2007
- Implemented an internal Help Desk (CITA) to report computer issues and improve response times for resolution

Building Department:

- Twenty One sub-standard homes were demolished and twenty sub-standard homes were repaired to comply with building codes
- Building Inspectors received 8 new building inspection certifications
- Completed the design and began construction of a storage facility behind the McKenzie Fire Station on Lower Fayetteville Road
- Completed the design for a new beautification facility on Boone Drive

City Clerk:

- Completed Supplement Six to codification of ordinances
- Financial and Campaign Contribution Disclosure Reports filed
- Qualified candidates for the Special Election to be held November 7th

Public Information:

- Completed an All Access Guide for the City of Newnan with addresses, phone numbers, and descriptions of organizations within our city
- Hosted the Miss Georgia USA and Miss Georgia Teen USA pageant at the Centre for Performing and Visual Arts
- Held the 3rd annual Newnan Citizen Academy and 25 citizens were educated about the function and duties of local government and its departments
- Designed and Distributed a 110 Things to Do In Newnan Brochure and will produce a Downtown Walking Tour Brochure
- Continued with proactive communications to public through weekly newspaper column and weekly television show
- Assisted Court Complex Committee on Justice Center Grand Opening and assisted Wadsworth Restoration Committee on plans for auditorium improvements in 2007
- Created web pages to assist with continued plans for a new website for the city

Information Technology:

- Installed new Questys document imaging system for online filing of any kind of document
- New Barracuda Spyware Filter implemented to help prevent future computer infections
- Installed new copiers for City Hall for with more capacity and capability to tie into computer system and process accounts for less than we were previously paying for maintenance
- Purchased 2-terabyte storage area network for more reliable backup and future storage

Planning and Zoning:

- Adopted the 2006 – 2026 Comprehensive Plan and Solid Waste Management Plan Updates, which allowed the City to maintain its Qualified Local Government Status and remain eligible for state funding
- Awarded Georgia Initiative for Community Housing designation that will allow the City to develop a housing program tailored to address Newnan's identified needs and issues
- Continued the City's Storm Drain Marking program by working with the American Heritage girls on identifying and marking storm drains within the Avery Park subdivision
- Updated our impact fee ordinance to reflect changes in population projections, number of housing units, increased project costs, etc. that were identified in the Capital Improvement Element of the City's Comprehensive Plan

Public Works:

- Engineering now performs in-house 100% of plans reviews and reviews of associated stormwater management plans for proposed developments / redevelopments within the City
- The Cemetery Department has taken on routine maintenance of West View Cemetery on Boone Drive

- The Cemetery Department has begun expansion in Oak Hill Cemetery preparing a new section that will provide approximately 480 additional burial spaces
- The City Garage maintained approximately 133 vehicles and/or motorized equipment and provided assistance to the various City departments in purchasing new vehicles and equipment
- The Street Department maintained approximately 155 total miles in the City street system
- With assistance from the GA DOT's Local Assistance Road Program (LARP), 11 streets totaling 2.45 miles were resurfaced - In addition, City crews have begun an in-house program for milling prior to resurfacing to restore streets with excessive layers of asphalt to their original lines and grades
- Sign Crews have upgraded to current standards all signs and traffic control devices associated with school zones within the City

Fire Department:

- Finished Arial Platform Project
- Cross trained two lieutenants to serve as police officers and fire inspectors for Arson Task Force
- Finished project to replace all protective clothing for firefighting personnel
- Worked with Arson Task Force to make an arrest on the serial arson case that has been on going for two years in the city
- Conducted two Haz-Mat Drills and trained Haz-Mat Team to Operation Level
- Installed State of the Art Security System in Station I and II

Main Street/Business Development:

- Continued to show clients downtown properties in which to locate businesses; Leased three out of four spaces on East Broad Street and the other has sold and is being leased as incubator space
- The Downtown Development Authority has adopted the Central Park/Hannah Homes Project. This will be an ongoing project that will deal with Brownfield areas and include commercial, residential and green space development
- Showed a 16% growth in the Spring Taste of Newnan and a 22% growth in the Fall Taste of Newnan indicating that we are effectively reaching the expanding population
- Continued to grow merchants' sales numbers; Market Day has grown into a once a month event with over 60 vendors that have boosted Saturday sales

Newnan Police Department:

- Assisted with installing and educating pedestrians on the pedestrian crossing signs in downtown
- Assigned patrol officers to work with crime suppression officers to increase the number of drug arrest - The detail resulted in 78 suspects being jailed for drug violations, weapons charges, thefts and traffic violations - It resulted in 126 citations being issued during this time and 5 illegal weapons being removed from the streets
- Participated in the annual Man Tracker training program sponsored by the Coweta County Sheriff Department
- Installed buffers at the firing range to reduce noise to surrounding residents
- Continued strict enforcement for DUI violations; expect to have a 10% increase for the year
- Started a Special Response Team to train together to respond to high risk situations with barricaded suspects or high risk warrant service
- Drug arrests increased by 9 percent
- Traffic accidents decreased by 2 percent as of August 2006
- Taught drug awareness classes to parents and students in conjunction with ACE
- Conducting, setting up and following up on Neighborhood Watch programs and installed signs in the neighborhoods that started their programs
- Decreased response time to 5 minutes

The FY 2007 Annual Budget specifically expands the city's capability to provide quality services and provide additional capital improvements which should enhance the livability of the citizens within the city.

This budget includes 10 additional personnel to provide the increasing population with high quality services.

In order to recruit and maintain a quality workforce, salaries have been adjusted 5% and starting salaries have also been adjusted. The city is also increasing its percentage of the cost of health insurance by absorbing the 10% increase in premiums for 2007. The city continues to pay 100% of the cost of retirement for employees.

Significant capital improvements are budgeted for 2007 with the new SPLOST 2007 providing additional funds to accomplish these improvements. Ongoing improvements to the city's fleet and other equipment and the addition of several new pieces of heavy equipment will enhance the city's ability to provide services.

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 2007 Annual Budget Overview / Highlights

As mandated by the City Charter (§6.15), the FY 2007 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 2007 Annual Budget, with interfund transfers included, totals $31,395,452. Below is a table illustrating the FY 2007 total uses per fund. These figures include expenditures and interfund transfers.

FY 2007 Total Uses Per Fund

	Fund	FY 2006	FY 2007	Variance	% Change
*1	General Fund (100)	$15,015,650	$16,429,900	$1,414,250	9%
	Street Improvement (200)	$800,000	$810,000	$10,000	1%
	SPLOST 97 Fund (320)	$222,283	$1,053,514	$831,231	374%
	SPLOST 02 Fund (321)	$4,886,000	$5,225,000	$339,000	7%
*2	SPLOST 07 Fund (322)	$0	$3,660,298	$3,660,298	100%
	Capital Equipment Fund (350)	$531,354	$541,000	$9,646	2%
	Tourist Enhancement Fund (275)	$108,000	$97,000	($11,000)	-10%
	Impact Fee Fund (375)	$1,657,000	$3,520,115	$1,863,115	112%
*2	Drug Condemnation Fund (210)	$0	$6,900	$6,900	100%
*2	Miscellaneous Grants Fund (240)	$0	$49,000	$49,000	100%
*2	Law Enforcement Grant Fund (250)	$0	$2,725	$2,725	100%
		$23,220,287	$31,395,452	$8,175,165	35%

*1 Amended Total Budget *2 First Year Budgeted

The FY 2007 Annual Budget represents a 35.20%, or $8,175,165 increase, over the FY 2006 Budget total of $23,220,287. 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 2007 Budget total expenditures equal $30,118,804, an increase of 35.65% or $7,915,871 over the 2006 level. Of this total, $15,738,900 will provide day-to-day services to the community, an increase of 9.80%, or $1,404,604. In addition, $14,224,279 will provide for pay-as-you-go financing for capital expenditures, an increase of 83.29%, or $6,463,642, and $97,000 is designated to a Special Revenue Fund (Tourism Enhancement Fund), a decrease of $11,000.

FY 2007 Total Expenditures

	FY 2006	FY 2007	Variance	% Change
Operating Expenditures	$14,334,296	$15,738,900	$1,404,604	9.80%
Tourism Enhancement Fund	108,000	97,000	(11,000)	-10.19%
Total Capital Expenditures	7,760,637	14,224,279	6,463,642	83.29%
Other Fund Exp (Minor Funds)	0	58,625	58,625	100.00%
Total	**$22,202,933**	**$30,118,804**	**$7,915,871**	**35.65%**

FY 2007 Operating Budget

All services provided by the City in FY 2006 are incorporated into the FY 2007 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2007 Budget contains, however, some significant funding/policy changes. The following list details the significant changes contained in the FY 2007 Budget:

- Increased City contributions (premium payments) for employee health insurance.
- 5% salary increase for all for qualified City employees who have completed their probationary period.
- Ten (10) new positions approved for FY 2006 Budget purposes.
- Increased expenditures for capital items, construction, renovation projects.

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 2007 Budget includes a 5% salary increase for qualified employees.

Summary of Increased Employee Retirement and Health Insurance Contributions

Included in the FY 2007 Budget are appropriations for increased City contributions for employee health insurance benefits. The City will absorb 100% of the health insurance premium increase in 2007. 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 2007 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 2007 Budget total $14,224,279. The city will also transfer $585,648 to Newnan Utilities for the entity's share of SPLOST 07 revenues to be used for capital projects. The following table, therefore, details the capital improvement expenditures for all City of Newnan funds in FY 2007.

FY 2007 Capital Expenditure Summary

Expenditure Category	Capital Equipment Fund	Street Imp Fund	SPLOST 97 Fund	SPLOST 02 Fund	SPLOST 07 Fund	Impact Fees	Total
General Government	$0	$0	$0	$2,350,000	$0	$0	$2,350,000
Public Safety	327,000	0	0	0	0	1,135,000	1,462,000
Public Works	162,500	810,000	1,053,514	2,375,000	2,324,650	1,185,115	7,910,779
Comm Development	36,500	0	0	500,000	750,000	1,200,000	2,486,500
Other Services	15,000	0	0	0	0	0	15,000
Total	**$541,000**	**$810,000**	**$1,053,514**	**$5,225,000**	**$3,074,650**	**$3,520,115**	**$14,224,279**

The FY 2007 Capital Improvement Program (CIP) encompasses six (6) funds: Capital Equipment, Street Improvement, SPLOST 97, SPLOST 02, SPLOST 07, and Impact Fees. The Capital Equipment Fund will increase by $9,646. The SPLOST 97 Fund will increase by $831,231 or 374%; since the five-year tax expired in 2002, we are spending down the remaining balance. The SPLOST 02 Fund will increase by approximately $339,000, or 6.94%; spending projections were calculated by analyzing expenditures during 2006. All prior year balances are automatically carried forward to the next year.

The new SPLOST 07 will provide $3,074,650 to the FY 2007 capital improvements program and impact fees will increase by $1,863,115 or 112.43%. The total of all of these six funds is $14,224,279 for FY 2007.

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 2007 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 2007 are $16,429,900, which represents an increase of 9.42%, or $1,414,630, over FY 2006. Revenue projections for the forthcoming fiscal year indicate that $16,429,900 will be available through the City's diversified portfolio of revenues. The property tax millage rate will remain the same at 4.34 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 2007, the City estimates LOST receipts to total 26.78% of the General Fund revenue base. Other significant sources are the excise taxes (26.11%) and property taxes (24.83%). 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. Brief descriptions of the General Fund revenue streams are provided below.

2007 General Fund Revenue Summary

Revenue Source	2006 Budget	2006 Projected	2007 Budget	Percent of 2007 Budget	Change from 2006 Budget	% Change 2006-2007
Property Tax	$3,605,000	$3,700,000	$4,080,000	24.83%	$475,000	13.18%
Sales Tax	4,100,000	4,250,000	4,400,000	26.78%	300,000	7.32%
Excise Tax	3,937,000	3,950,000	4,290,000	26.11%	353,000	8.97%
Licenses & Permits	1,322,900	1,400,000	1,355,600	8.25%	32,700	2.47%
Fines & Forfeitures	490,000	600,000	524,000	3.19%	34,000	6.94%
Other	475,750	500,000	595,300	3.62%	119,550	25.13%
Intergovernmental	185,000	180,000	185,000	1.13%	0	0.00%
Water & Light	850,000	950,000	1,000,000	6.09%	150,000	17.65%
Transfer from Surplus	50,000	50,000	0	0.00%	(50,000)	-100.00%
Total	**$15,015,650**	**$15,580,000**	**$16,429,900**	**100.00%**	**$1,414,250**	**9.42%**

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 $4,400,000 in FY 2007. 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 27.90% 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 $4,290,000 in FY 2007, an 8.97% increase from the FY 2006 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 $4,080,000, an increase of 13.18%, or $475,000, over the FY 2006 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2007 are based on the same millage rate as was enacted in 2006. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2007 will not be set until fall 2007. 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 $1,355,600 in FY 2007. This represents an 2.47% increase from the FY 2006 Budget total of $1,322,900. Based on recent trends and anticipated construction projects for FY 2007, the City expects building permit revenues to increase at a lesser rate than in FY 2005 and FY 2006, and 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 2007, City receipts from this source are estimated at $1,000,000, representing a 17.65% increase from the FY 2006 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 2007, these revenue sources are estimated to collect $595,300, which represents a 25.13% increase over FY 2006 budgeted levels.

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $524,000 in FY 2007. This amount represents an increase of 6.94% over the FY 2006 budget level.

Intergovernmental Revenue

Intergovernmental revenues are anticipated at $185,000, which is the same figure used in the 2006 budget.

Summary of Uses (Expenditures and Transfers)

As illustrated below, Total General Fund uses are budgeted to increase by $1,414,250, or 9.42%, primarily as the result of the addition of 10 positions and a 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 2007 General Fund Expenditures and Transfers Summary

	2006 Budget	2007 Budget	Percent of 2007 Total	Variance 2006-2007	Percent Changes 06 vs 07 Budget
General Government	$2,002,545	$2,159,680	13.14%	$157,135	7.85%
Public Safety	$7,686,441	$8,514,616	51.82%	$828,175	10.77%
Public Works	$2,392,155	$2,575,985	15.68%	$183,830	7.68%
Community Development	$1,812,444	$2,034,963	12.39%	$222,519	12.28%
Other Services	$440,711	$453,656	2.76%	$12,945	2.94%
Expenditure Sub-total	$14,334,296	$15,738,900	N/A	$1,404,604	9.80%
Capital Equip. Transfer	$531,354	$541,000	3.29%	$9,646	1.82%
Street Improv. Transfer	$100,000	$150,000	0.91%	$50,000	50.00%
	$631,354	$691,000	N/A	$59,646	9.45%
Amendment to Budget	$50,000	$0	0.00%		0.00%
	$50,000	$0	0.00%		
TOTAL	**$15,015,650**	**$16,429,900**	**100.00%**	**$1,414,250**	**9.42%**

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 2007 Approved General Government Expenditures

	FY 2006	FY 2007	Variance 2006-2007	% Change 2006-2007
Salaries & Wages	$665,796	$707,395	$41,599	6.25%
Benefits	244,162	293,420	49,258	20.17%
Operations	1,092,547	1,158,865	66,318	6.07%
Interfund Transfers	531,354	541,000	9,646	1.82%
Total	**$2,533,859**	**$2,700,680**	**$166,821**	**6.58%**

General Government Expenditures for FY 2007 total $2,700,680, which represents a 6.58% increase over the FY 2006 budgeted amount. Salaries and wages are approved to increase 6.25% due to a 5.0% salary adjustment given to employees and the addition of one clerk in the finance department. In FY 2007, $541,000 will be transferred to the Capital Equipment Fund; an increase of 1.82%, or $9,646, from the amount transferred in FY 2006.

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 ($8,514,616), or 51.82%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2007 Approved Public Safety Expenditures

	FY 2006	FY 2007	Variance 2006-2007	% Change 2006-2007
Salaries & Wages	$4,846,301	$5,288,112	$441,811	9.12%
Benefits	1,992,903	2,240,701	247,798	12.43%
Operations	847,237	985,803	138,566	16.36%
Total	**$7,686,441**	**$8,514,616**	**$828,175**	**10.77%**

Salaries and benefits are approved to increase by 9.12% and 12.43%, respectively. The increases can be primarily attributed to a 5.0% cost-of-living increase and the addition of seven (7) positions within the public safety function.

Public Works Function

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

- Streets
- Cemetery
- Garage
- Engineering

Public Works is the second largest expenditure group ($2,725,985), or 7.68%, 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 2007 Approved Public Works Expenditures

	FY 2006	FY 2007	Variance 2006-2007	% Change 2006-2007
Salaries & Wages	$1,290,383	$1,397,229	$106,846	8.28%
Benefits	595,493	658,823	63,330	10.63%
Operations	506,279	519,933	13,654	2.70%
Interfund Transfers	100,000	150,000	50,000	50.00%
Total	**$2,492,155**	**$2,725,985**	**$233,830**	**9.38%**

In FY 2007, expenditures and transfers are approved to increase 9.38%, or $233,830. The increase is primarily costs associated with a 5.0% increase in salaries and the addition of one (1) new employee in the Engineering 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 2007 Approved Community Development Expenditures

	FY 2006	FY 2007	Variance 2006-2007	% Change 2006-2007
Salaries & Wages	$1,049,270	$1,152,898	$103,628	9.88%
Benefits	442,723	496,504	53,781	12.15%
Operations	298,739	365,664	66,925	22.40%
Other Financing Sources	21,712	19,897	(1,815)	-8.36%
Total	**$1,812,444**	**$2,034,963**	**$222,519**	**12.28%**

Community Development expenditures for FY 2007 total $2,034,963, which represents a 12.28% increase from the FY 2006 budget. Salaries and wages are budgeted to increase 9.88% in FY 2007, due to 5.0% salary increase and one additional laborer in Beautification Department. Employee benefits costs are budgeted to increase 12.15% 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 2007 were approved at $170,304, an increase of 5.56% from the FY 2006 Budget of $161,340.

The City and County share funding responsibilities for the Library. In FY 2007, appropriations for the Library are approved at $283,352, which is an increase in funding provided in FY 2006. This represents an increase of 1.42%.

FY 2007 Approved Other Services Expenditures

	FY 2006	FY 2007	Variance 2006-2007	% Change 2006-2007
Salaries & Wages	$85,640	$87,500	$1,860	2.17%
Benefits	32,600	38,399	5,799	17.79%
Operations	322,471	327,757	5,286	1.64%
Total	**$440,711**	**$453,656**	**$12,945**	**2.94%**

Fund Balance

The FY 2007 General Fund Balance is expected to remain the same as the 2006 Projected, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by the Council.

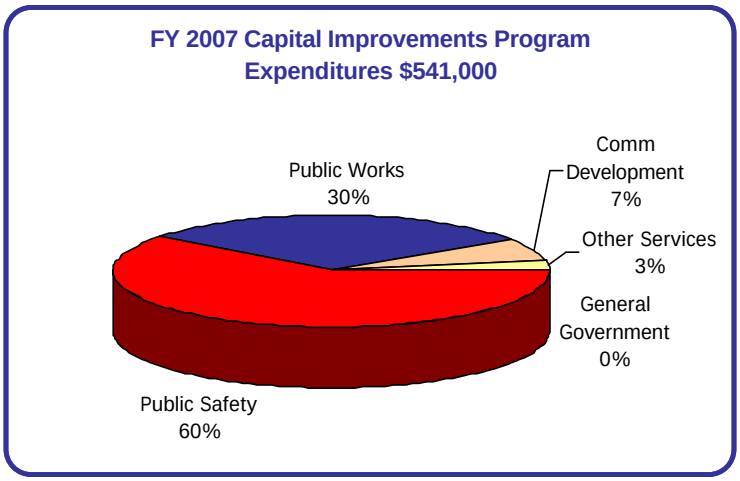
The Fund Balance at the end of FY 2006 is expected to equal 70.60% of the operating budget, or $11,600,000. The City's reserve policy has been modified to stipulate that the City will, at a minimum, maintain $5,000,000 in the General Fund's undesignated Fund Balance. The purpose of this reserve is to 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 2007 Budget, revenues and fund transfers funds are budgeted at $810,000. Expenditures of $810,000 are approved for the procurement of materials and supplies for the maintenance of City roads and right-of-ways and of the Greenville Street Streetscape Project, Phase II.

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 were transferred from the General Fund to the Capital Equipment Fund. Total fund transfers for the FY 2007 Budget will be $541,000.



The Capital Fund's balance continues 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 2007, 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. The 2002 SPLOST expired on December 31, 2006. The citizens in 2006 voted for a new six (6) year SPLOST beginning in January 2007 and expiring in December 2012.

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 the new City Hall building and the new Y. Glenn McKenzie Fire Station #2. In FY 2007, 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 2002-2006. 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.

SPLOST 07

In 2006 the citizens voted in a new six year SPLOST (SPLOST 07) which is estimated to generate $30,000,000 in these years. $3,600,000 is budgeted for capital projects and transfer to Water and Light in FY 2007 from this source. Projects include public safety equipment, streets, drains, sidewalks, improvements to government buildings, 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 $108,000 in FY 2007. 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 2007, fund expenditures will be divided between the aforementioned expenditure categories at a level of $97,000 with the remaining $11,000 going into the Tourism Fund Reserve.

Budgetary Impact on Taxes

The City's property tax millage rate for 2006 was 4.34 and this rate is proposed for FY 2007. With an increase in the digest the 4.34 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	Proposed 2007 Tax Rate
Property Taxes	3.78 Mills	4.50 Mills	4.50 Mills	4.40 Mills	4.34 Mills	4.34 Mills
Local Sales Taxes	1%	1%	1%	1%	1%	1%
Special Sales Taxes	1%	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 2007 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,

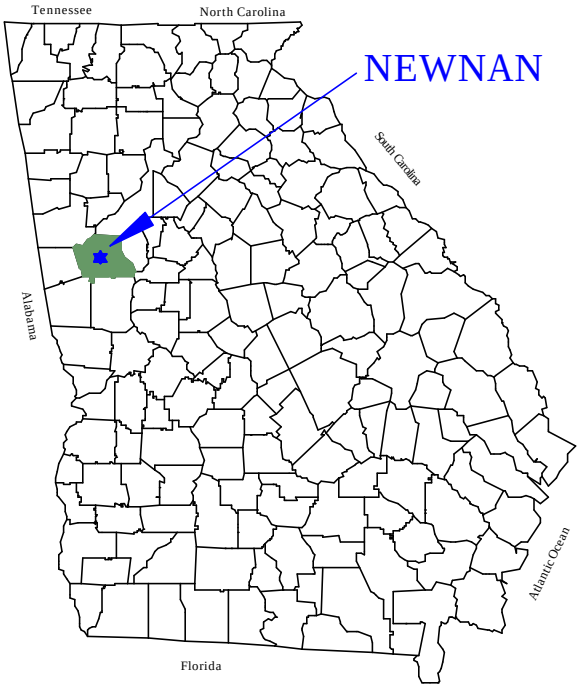
Richard A. Bolin
City Manager

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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. The city was laid out in a grid pattern, and six of the streets still bear their original names, which honor famous Americans such as Jackson, Jefferson, Washington, and Madison. 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…

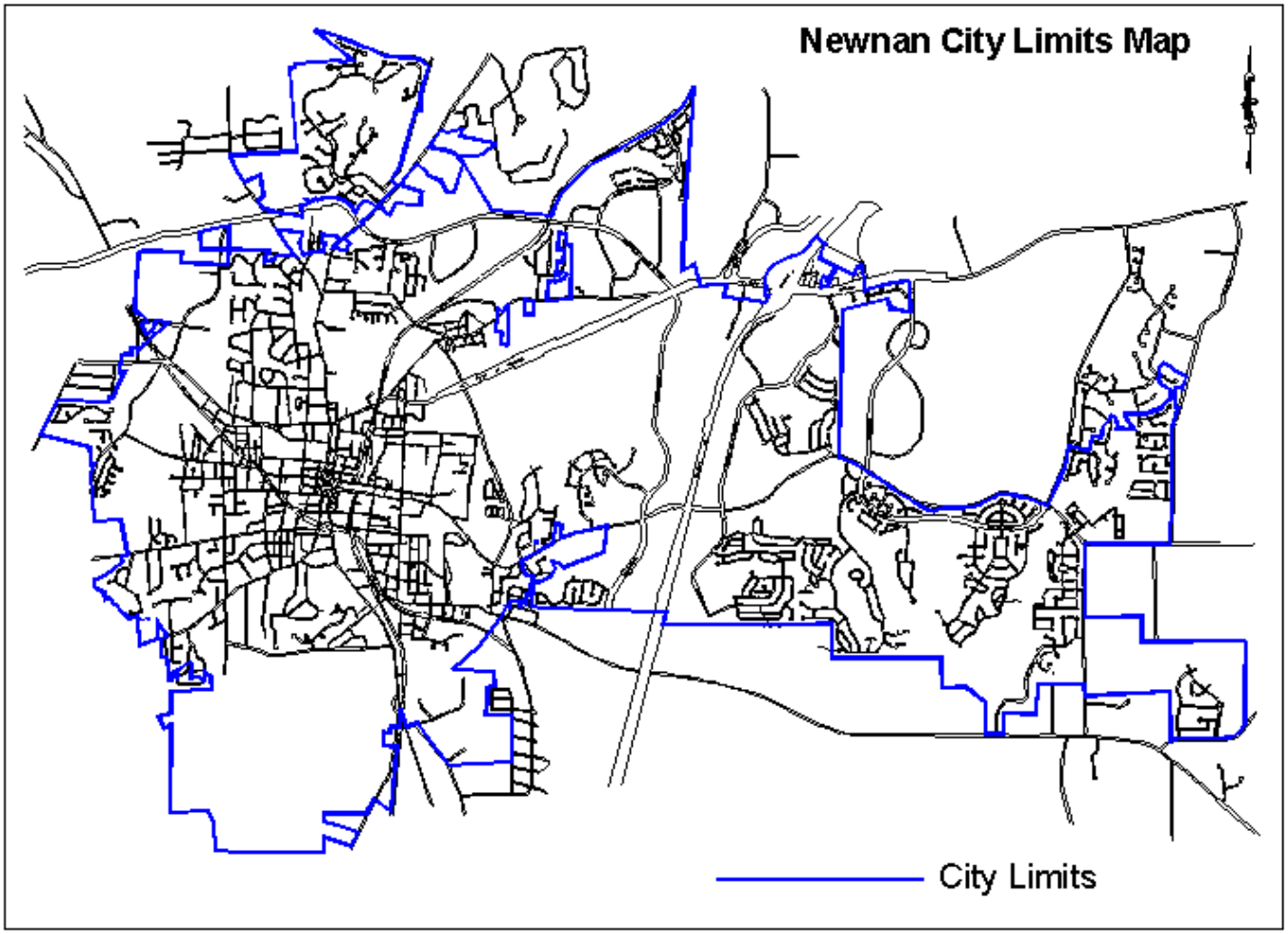








Newnan's six historic districts, all on the national register, contain some of Georgia's most beautiful houses and commercial buildings. The houses are represented by the antebellum and Victorian style that dominated Newnan's early and mid-19th century development. Buildings that make up the Central Business District comprise several architectural styles, including Neoclassical, Italianate, Classical Revival, Romanesque, and Victorian. Newnan's six historic districts include Cole Town, College-Temple, Downtown, Greenville-LaGrange, Newnan Cotton Mill and Mill Village, and Platinum Pointe.


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 18.7 square miles. The map included on the prior page shows the city's boundaries, current as of January 1, 2007.

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 Estimated	24,222	2006	9,323
2007 Projected	27,142	2007	11,342

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, but 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 – 2025

City of Newnan

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

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

	2010		2015		2020		2025	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Caucasian	15,288	52.7	17,490	52.5	18,490	52.3	19,512	52.1
Black	12,318	42.5	13,932	41.8	14,559	41.2	15,182	40.5
American Indian, Eskimo, or Aleut	58	0.2	67	0.2	71	0.2	75	0.2
Asian or Pacific Islander	382	1.3	522	1.6	642	1.8	774	2.1
Other	580	2	766	2.3	940	2.7	1120	3
Two or More Races	464	1.6	600	1.8	707	2	824	2.2
Hispanic Origin (Any Race)	1,867	6.4	2,515	7.6	3,062	8.7	3,660	9.8

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 few 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 few 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

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.

Appointed by and reporting to the City Council, the City Manager serves as the Chief Administrative Officer and is charged with the implementation of City Council adopted policies and directives and the day-to-day operations of the City. The City Manager is responsible for hiring directors to oversee each department.

The City employs approximately 220 people and is organized into five (5) functions: General Government, Public Safety, Public Works, Community Development and Other Services. General Government consists of City Clerk, Human Resources, Finance, Information Technologies, and Miscellaneous. Public Safety includes the Police and Fire Departments. Public Works involves the Street, Garage, Engineering, and Cemetery departments. Community Development is comprised of Planning and Zoning, Building Inspection, Building Maintenance, and Beautification. Other Services is the Library, Business Development and Special Events, and Main Street.

Also important in the operation of the city are the numerous boards and commissions. Preliminary issues are heard and considered before being presented to the Mayor and Council. Over one hundred citizen volunteers serve on the various Boards, Commissions, and Authorities for the City of Newnan including the Board of Zoning Appeals, Planning Commission, Downtown Development Authority, Ethics Commission, Housing Authority, Keep Newnan Beautiful Commission, Newnan Cultural Arts Commission, Newnan Convention Center Authority, Newnan Coweta Library Board, Newnan Development Authority, Newnan Hospital Authority, Parks Commission, Retirement Board, Tree Commission, and Water and Light Commission. Members of these Boards, Commissions, and Authorities aid in the effectiveness of local government.

2007 Newnan City Council:

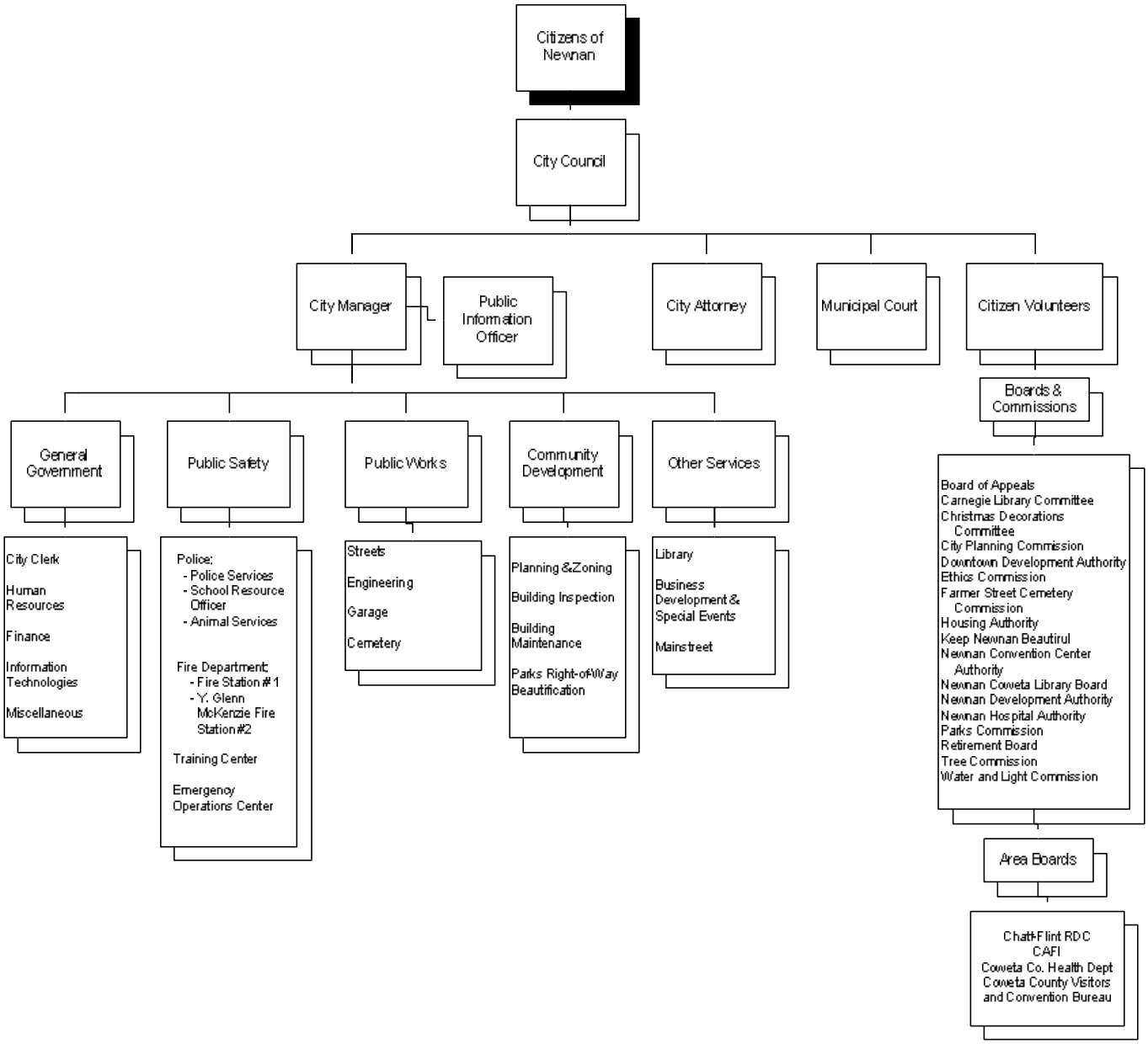
Mayor: L. Keith Brady Elected in 1994

District	Council member	Year Elected
District A:	Clayton Hicks	2006
District B:	Rhodes Shell	2006
District C:	Cynthia Jenkins, Mayor Pro Tem	2004
District D:	George Bradshaw	2000
Super District E (Districts A and B):	Ray DuBose	2006
Super District F (Districts C and D):	George Alexander	2003

2007 Newnan City Manager:

Richard A. Bolin

FY 2007 City of Newnan Organization Chart



City of Newnan
Contact Information

Mailing Address:
City Of Newnan
Department Name
P. O. Box 1193
Newnan, Georgia 30264

Fax #: 770-254-2353

www.ci.newnan.ga.us

Department:	Physical Address:	Phone Number:
Beautification	25 LaGrange Street	770-254-2354
Building	25 LaGrange Street	770-254-2362
Business Development	6 First Avenue	770-253-8283
Cemetery	25 LaGrange Street	770-253-3744
City Clerk	25 LaGrange Street	770-254-2351
City Council	25 LaGrange Street	770-254-2358
City Hall	25 LaGrange Street	770-253-2682
City Manager	25 LaGrange Street	770-254-2358
Community Development	25 LaGrange Street	770-254-2354
Engineering	25 LaGrange Street	770-254-2354
Finance	25 LaGrange Street	770-254-2351
Fire	23 Jefferson Street	770-253-1851
Garage	55 Boone Drive	770-253-0327
Human Resources	25 LaGrange Street	770-254-2358
Information Technology	25 LaGrange Street	770-254-2358
Main Street	6 First Avenue	770-253-8283
Mayor	25 LaGrange Street	770-254-2358
Newnan Utilities	70 Sewell Road	770-683-5516
Planning & Zoning	25 LaGrange Street	770-254-2354
Police	25 Jefferson Street	770-254-2355
Public Information	25 LaGrange Street	770-254-2358
Public Works	55 Boone Drive	770-253-0327
Streets	55 Boone Drive	770-253-1823

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 page 24.

FY 2006 City of Newnan Departmental Statistics At-A-Glance

Fire		**Police**	
ISO Classification	4	Number of stations	3
Number of stations	2	Uniform Strength	68
Uniform Strength	44	Average Response Time	5 Minutes
Avg. Response Time	4.5 Minutes		

Public Works	
Street Miles	153
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
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 29.92 mills.

2006 Millage Rates			
District Name	**Net O & M Millage**	**Bond Rate**	**Total Millage**
City of Newnan	4.34	0	4.34
Coweta County - Incorporated	6.74	0	6.74
*Coweta County - Unincorporated**	*6.15*	*0*	*6.15*
*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:	29.92	0	29.92

* 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 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, Schools of Excellence, and Teacher of the

Year Coweta has three past Georgia teachers of the year – more than any other school system in Georgia.

One of the things that distinguishes Coweta County Schools is the Central Educational Center (CEC), a charter school based on European-style apprenticeship programs. CEC was developed and is operated through a public-private partnership between the Coweta County School System, West Central Technical College, the local business and industrial communities, and local government. CEC will provide today's youth with a unique educational opportunity of 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".

Another distinction of the Coweta County School System is the Centre for Performing and Visual Arts – a 1,000 seat performing arts hall joined with rehearsal space, visual art galleries and lecture halls, and located on Newnan's Lower Fayetteville Road. The Centre serves as exhibition and performance space for all of Coweta's 29 schools and for the community at large. It also is the hub of expanding fine arts programs and opportunities for our schools and citizens.

Schools Located in the City of Newnan	
School Name	**Enrollment**
Elementary Schools	
Atkinson	445 students
Elm Street	373 students
Jefferson Parkway	516 students
Newnan Crossing	632 students
Ruth Hill	388 students
Middle/Jr. High Schools	
Evans Middle School	753 students
High Schools	
Newnan High School	2,158 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	56 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. In 2006, the former Maggie Brown Elementary School became an Adult Education Center in partnership with West Central Technical College.

Carolyn Barron Montessori School, a non-profit educational organization, offers a stimulating learning environment to families in Coweta County and surrounding areas. The school has programs for Toddlers, as well as Montessori Classes for 3 to 14 year olds. The After School Enrichment (ASE) Program is open until 6pm each school day.

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.

The Male Academy Museum is used to house many of Newnan's historical artifacts, and the Historical Society also operates the History Depot at 60 East Broad Street. 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.

Main Street Newnan hosts approximately 30 special events throughout the year in downtown Newnan. Events include favorites such as Taste of Newnan, Market Day on the Square, Art Walks, Holiday Parades, Holiday Open House, and Trick or Treating.

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. The mission of Newnan Hospital is to enhance the wellness of patients and the community by providing a coordinated system of high quality, compassionate and cost-effective healthcare. Newnan Hospital provides services in a caring, professional environment through the teamwork of medical staff and employees.

Newnan Hospital is a 143-bed JCAHO-licensed facility, serving Coweta County and the surrounding communities. Approximately 140 primary care and specialty physicians are on staff to meet the professional clinical needs of children, adults and seniors of the community.

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, rehabilitation, diagnostic, Health and Fitness Center, and a sleep center. For more information about Newnan Hospital, view their website at www.newnanhospital.org.

The Coweta County Health Department, 137 Jackson Street, is a vital force in the evolving health system, offering preventive and cost effective services which are family centered and provided in a culturally responsive manner. The Health Department is a fundamental resource for preventing disease and promoting health. Programs are offered in Adult Health, Children's Health, and Women's Health.

Transportation

Newnan is bisected by Interstate 85, which provides swift and convenient access to Atlanta, approximately 35 miles to the northeast. U.S. Highways 29 and 27A, along with Georgia Highways 34 and 70, provide access to the Newnan area from all directions.

Xpress is a public transportation service and is operated as a partnership between the Georgia Regional Transportation Authority (GRTA) and Coweta County. This premier commuter service operates from the Newnan Crossing area of Newnan to downtown Atlanta several times a day.

Newnan is approximately 25 miles southwest of Atlanta's Hartsfield-Jackson International Airport, one of the busiest airports in the world. The local Newnan-Coweta Airport has 5,500 feet of runway and accommodates corporate, military, and general aviation aircraft.

Interesting Facts About the City of Newnan

***Geography**:*

- Approximately 19 square miles (640 acres per square mile)
- Approximately 35 miles south west of Atlanta on Interstate 85
- County seat for Coweta County, Georgia
- A settlement known as Bullsboro was the first county seat
- Newnan is home to an estimated 25,000 people

Local Government:

- Council/Manager Form of Government
- Mission Statement: to provide cost effective programs and services, while continually focusing on preserving and enhancing the quality of life that is enjoyed by all our citizens
- Mayor elected citywide and six councilmembers from four districts and two superdistricts who all serve four year terms; Elections held in odd years
- Official policy for the city is set by this elected body
- City Manager runs the daily operations of the city

Accolades:

- Certified City of Ethics
- Tree City USA
- ? City of Excellence
- ? Distinguished Budget Awards

Miscellaneous:

- Sister City: Ayr, Scotland
- Six Historic Districts: Cole Town, Platinum Point, Greenville-LaGrange, College-Temple, Cotton Mill and Mill Village, Downtown Business
- In the mid 1800's, Newnan was known as one of the wealthiest cities in the country!
- College Temple was the first college to offer a Master of Arts degree to women
- Two Georgia Governors were from Newnan: Ellis Arnall and William Atkinson
- The Coweta County courthouse is well known to visitors as the site of the murder trial of John Wallace, which is immortized in the book *Murder In Coweta County* by Margaret Ann Barnes
- Civil War General Joe Wheeler's headquarters can still be found at 87 LaGrange Street
- Hometown to many famous people: Writer and Humorist Lewis Grizzard, Illustrator David Boyd, International Classical Pianist Charles Wadsworth, Country Music Superstar Alan Jackson, Novelist Erskine Caldwell, Country Music Star Doug Stone, Author Margaret Ann Barnes, Medal of Honor winners Joe Jackson and Stephen Pless, and many others!

History:

- Newnan became a city in 1828
- Newnan is named after General Daniel Newnan, a Georgia Secretary of State and United States Congressman
- The passenger railroad line to Newnan was opened in 1851 and the Railroad Depot is now an exhibit hall of the Newnan Coweta Historical Society
- Newnan is known as "the City of Homes" because the city was spared the ravages of the War Between the States due to the fact that houses, churches, and the courthouse all served as hospitals during the War
- Land Lot 25 of the Fifth Land District was purchased for $100 for the courthouse location
- The Civil War came closest to Newnan in July 1864, when the Battle of Brown's Mill occurred three miles south of town

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. Following is a brief description of each fund type.

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 a new software system, Logos.NET, in 2004, thereby decentralizing the purchasing function. Each department enters requisitions for goods and services, as needed and per budget, then the requisition is automatically approved and processed by the Finance Director. The automated system also allows for denial or return of the requisition to the requesting department if funds are not available or additional information is needed. The Finance department is responsible for all purchase order and accounts payable processing.

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, Tourism Enhancement Fund and several other minor funds, such as Miscellaneous Grants. 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 16 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 might 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 are 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. Each department has system access to real-time information as related to budgets, expenditures, encumbrances and available balances. Encumbrances are established when purchase orders are issued. In the event of insufficient funds within an account, requisitions are either denied or returned with a request for additional information. Budgetary control is established at the department level, not by individual line item within the department.

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.

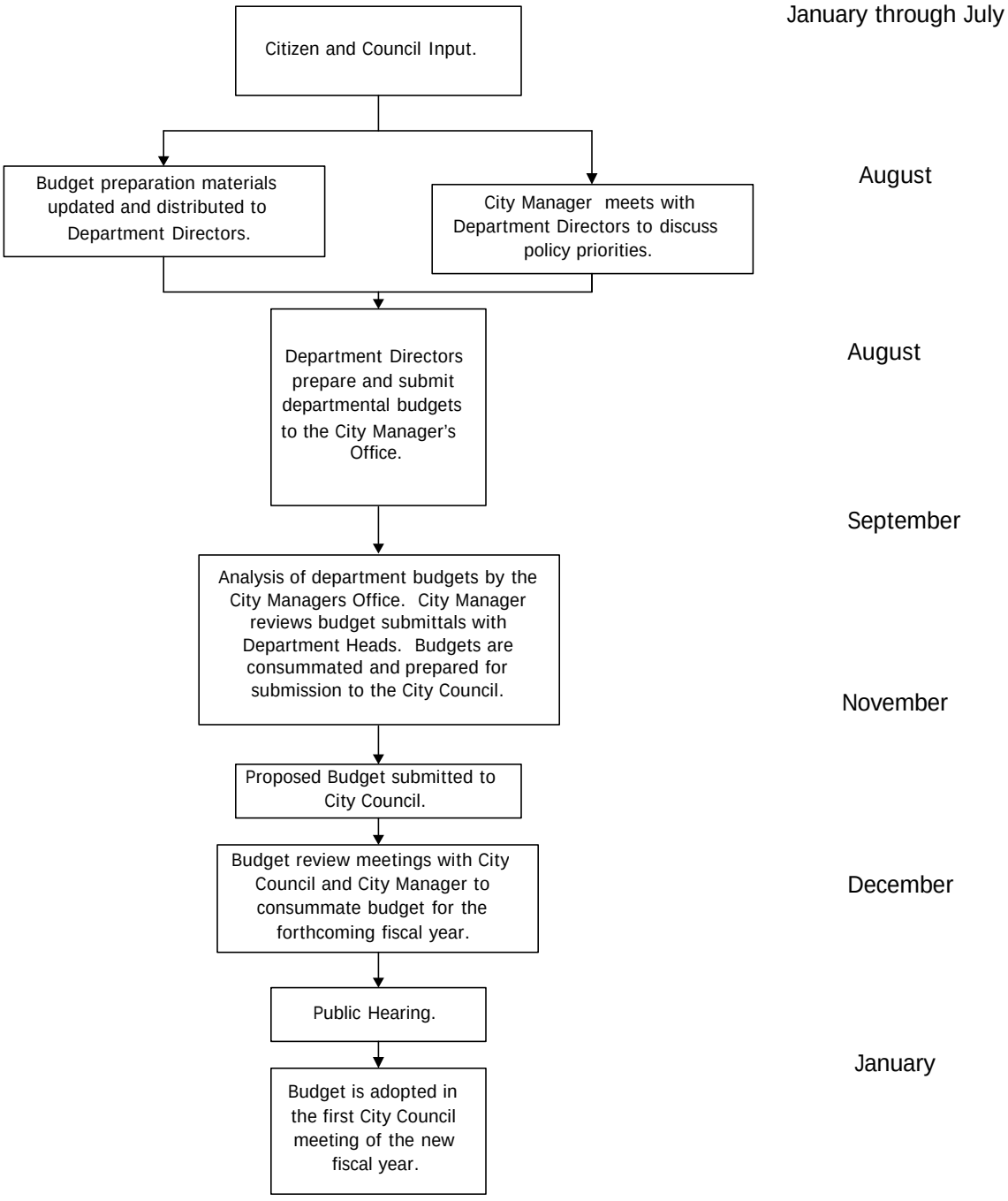
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year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



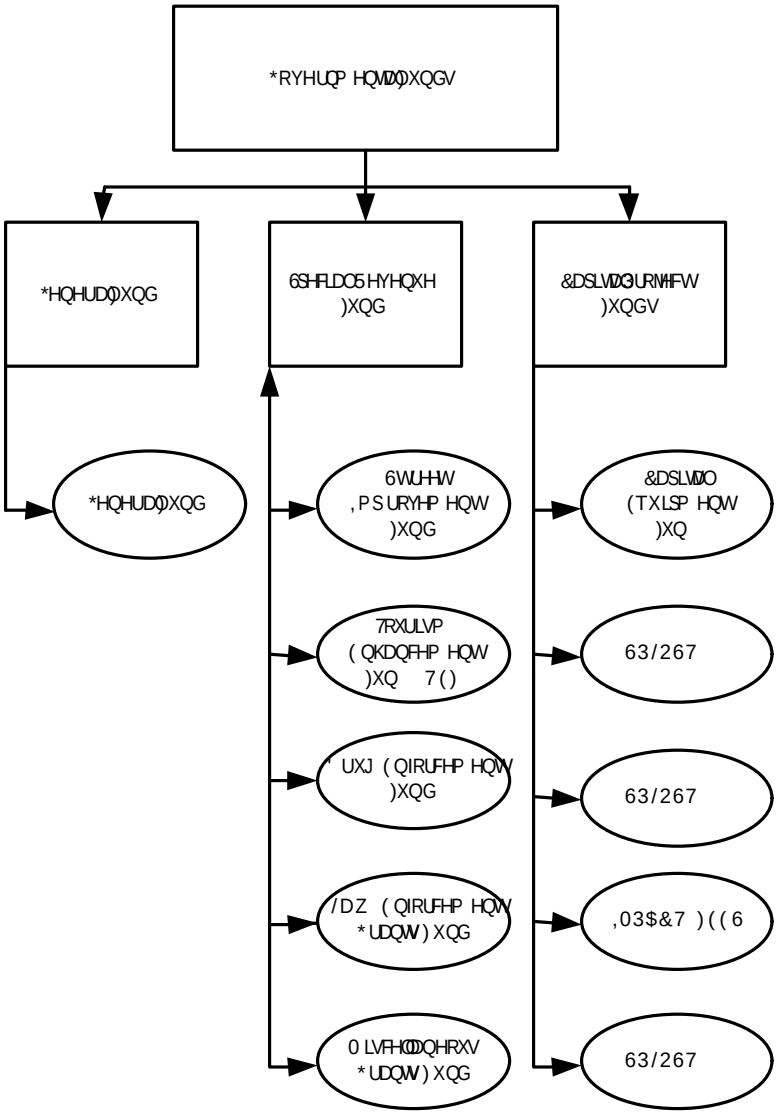
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Funds, Debt Summary & Financial Trends

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
.

2007 City of Newnan Fund Structure



As noted in the chart entitled "2007 City of Newnan Fund Structure", the City utilizes three (3) major governmental fund types: General, Special Revenue, and Capital Project.

General Fund

The 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 five special revenue funds: Street Improvement Fund, Tourism Enhancement Fund (TEF), Drug Enforcement Fund, Law Enforcement Grants Fund and Miscellaneous Grants Fund.

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.

Drug Condemnation The Drug Condemnation fund consists solely of confiscated, condemned funds released by the Superior Court. The monies are used by the City of Newnan Police Department to purchase necessary equipment and supplied; it cannot be utilized for wages and benefits. Any projected fund balance automatically carries over the next year for budgeting purposes.

Miscellaneous Grants Fund The Miscellaneous Grants Fund is utilized for grants received by the City of Newnan from local vendors, the Department of Community Affairs, and other agencies. This fund does not include major grants. The monies are utilized for minor equipment and other operating needs of the departments receiving the funds; most have a designated use. Any projected fund balance is automatically carried over to the next year for budgeting purposes.

Law Enforcement Grant Fund The Law Enforcement Grant Fund allocates General Fund transfers and state grants and contracts for the purpose of improved public safety.

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 2007: Capital Equipment Fund, SPLOST 97 Fund, SPLOST 02 Fund, SPLOST 07 Fund and Impact 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 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%.

SPLOST 07 In 2006, the citizens of Newnan re-approved a 1% Special Purpose Local Options Sales Tax (SPLOST) for the purpose of funding capital projects. Approved projects include building construction and maintenance, streets, parks, recreation center and other projects enumerated under that fund. This SPLOST is for a period of six years. The City receives 25% of the one-cent tax after the deduction of funds for renovation of the County Courthouse. Newnan Water and Light will receive 16% of the 25% the city receives during the six year program.

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 minimal expenditures being made from these funds during the twenty seven months ending in December 2006. Funds are budgeted for expenditure in 2007.

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

Impact Fees (Fund 375):
Impact Fees Summary of Revenues and Expenditures

Special Purpose Local Option Sales Tax (SPLOST) 2007 Issue (Fund 322):
SPLOST 2007 Summary of Revenues and Expenditures

Drug Enforcement Fund (Fund 210)
Drug Enforcement Funds Summary of Revenues and Expenditures

Miscellaneous Grants Fund (Fund 240)
Miscellaneous Grants Fund Summary of Revenues and Expenditures

Law Enforcement Grants Fund (Fund 250)
Law Enforcement Grants Fund of Revenues and Expenditures

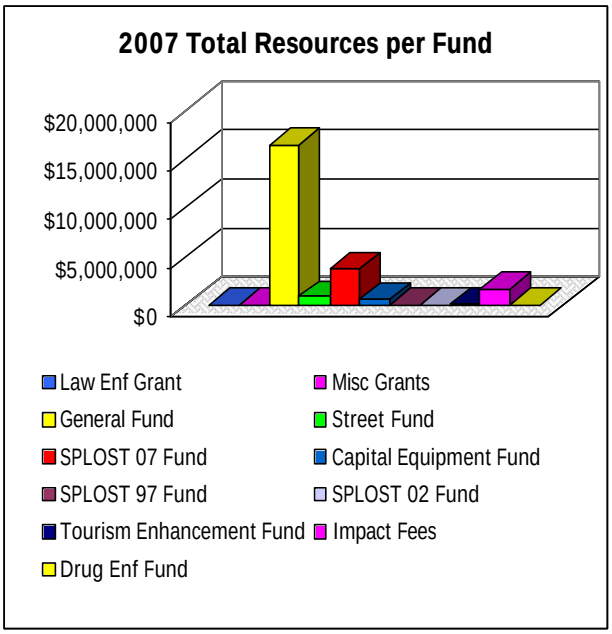
All Government Fund Types in FY 2007

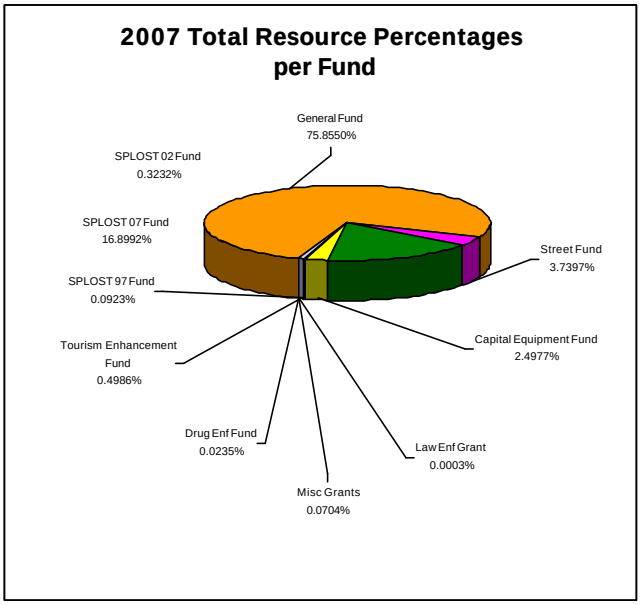
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General	Street Improvement	Capital Equipment	SPLOST 1997	SPLOST 2002	SPLOST 2007	Tourism Enhancement	Impact Fees	Drug Enforcement Fund	Misc Grants Fund	Law Enforcement Grant Fund	Total
Resources												
Revenues												
Property Taxes	$4,080,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,080,000
Sales Taxes	4,400,000	0	0	0	0	0	0	0	$0	$0	$0	4,400,000
SPLOST 02	0	0	0	0	0	0	0	0	$0	$0	$0	0
SPLOST 07	0	0	0	0	0	3,660,298	0	0	$0	$0	$0	3,660,298
Excise Taxes	4,290,000	0	0	0	0	0	90,000	0	$0	$0	$0	4,380,000
Licenses & Permits	1,355,600	0	0	0	0	0	0	0	$0	$0	$0	1,355,600
Service Charges	115,300	0	0	0	0	0	0	0	$0	$0	$0	115,300
Fines & Forfeitures	524,000	0	0	0	0	0	0	0	$5,000	$0	$0	529,000
Intergovernmental	185,000	350,000	0	0	0	0	0	0	$0	$15,250	$0	550,250
Other	480,000	10,000		20,000	70,000	0	18,000	76,551	$100	$0	$75	674,726
Impact Fees	0	0	0	0	0	0	0	1,511,652	$0	$0	$0	1,511,652
Total Revenues	$15,429,900	$360,000	$0	$20,000	$70,000	$3,660,298	$108,000	1,588,203	$5,100	$15,250	$75	$21,256,826
Operating Transfers In												
Water & Light	$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000
Street Reserves	0	0	0	0	0	0	0	0	$0	$0	$0	0
SPLOST Reserves	0	0	0	0	0	0	0	0	$0	$0	$0	0
Capital Equipment	0	0	0	0	0	0	0	0	$0	$0	$0	0
General Fund	0	450,000	541,000	0	0	0	0	0	$0	$0	$0	991,000
Total Transfers In	$1,000,000	$450,000	$541,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,991,000
TOTAL RESOURCES	$16,429,900	$810,000	$541,000	$20,000	$70,000	$3,660,298	$108,000	$1,588,203	$5,100	$15,250	$75	$23,247,826
Uses												
Expenditures												
General Govt.	$2,159,680	$0	$0	$0	$2,000,000	$0	$0	$0	$0	$0	$0	$4,159,680
Public Safety	8,514,616	0	327,000	0	0	0	0	1,135,000	$0	$0	$0	9,976,616
Public Works	2,575,985	810,000	162,500	1,053,514	2,550,000	2,324,650	0	1,185,115	$0	$4,000	$2,725	10,668,489
Community Dev.	2,034,963	0	36,500	0	675,000	750,000	97,000	1,200,000	$6,900	$0	$0	4,800,363
Leisure Services	453,656	0	15,000	0	0	0	0	0	$0	$45,000	$0	513,656
Debt Service	0	0	0	0	0	0	0	0	$0	$0	$0	0
Total Expenditures	$15,738,900	$810,000	$541,000	$1,053,514	$5,225,000	$3,074,650	$97,000	3,520,115	$6,900	$49,000	$2,725	$30,118,804
Operating Trans. Out												
Capital Equip. Fund	$541,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$541,000
St. Improve. Fund	150,000	0	0	0	0	0	0	0	$0	$0	$0	150,000
Newnan Utilities	0	0	0	0	0	585,648	0	0	$0	$0	$0	585,648
Total Transfers Out	$691,000	$0	$0	$0	$0	$585,648	$0	$0	$0	$0	$0	$1,276,648
TOTAL USES	$16,429,900	$810,000	$541,000	$1,053,514	$5,225,000	$3,660,298	$97,000	$3,520,115	$6,900	$49,000	$2,725	$31,395,452
Net Resources	$0	$0	$0	($1,033,514)	($5,155,000)	$0	$11,000	(1,931,912)	($1,800)	($33,750)	($2,650)	($8,147,626)
Beg. Fund Balance	$10,600,000	$937	$0	$1,033,514	$5,454,771	$0	$410,038	3,374,582	$1,800	$33,750	$2,650	$20,912,042
End. Fund Balance	$10,600,000	$937	$0	$0	$299,771	$0	$421,038	1,442,670	$0	$0	$0	$12,764,416

All Fund Types
Summary of FY 2007 Budgeted Revenues

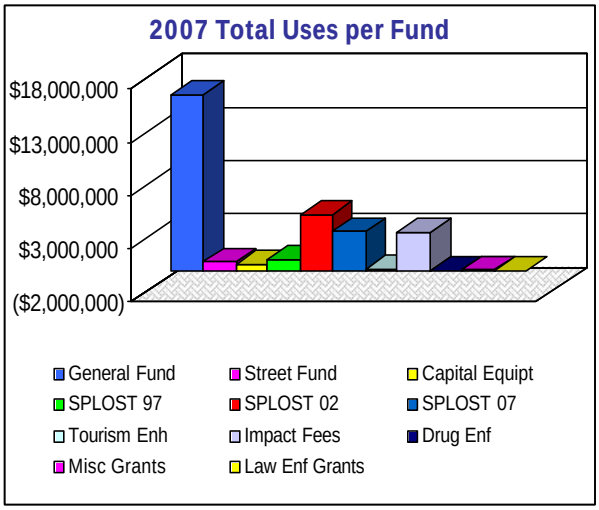
The following bar graph and pie chart illustrate the total FY 2007 budgeted revenues for all funds. Specifically, the bar graph depicts total revenue by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total revenue.

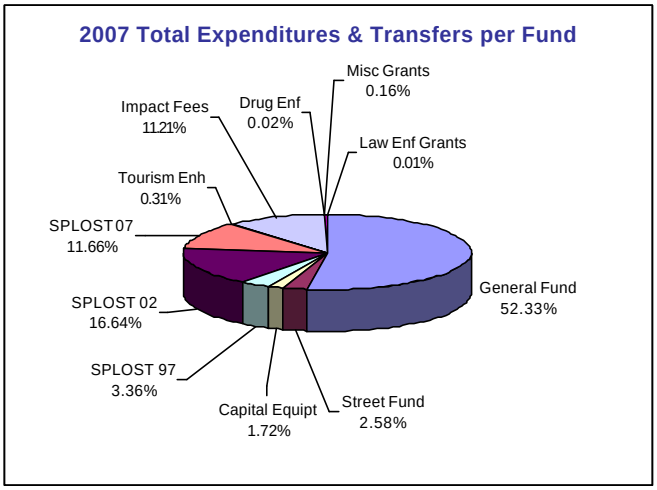




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2007 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 and interfund transfers from SPLOST 07 Fund to Newnan Utilities.





General Fund (100)

Expenditure Summary

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Percent Change 06 vs. 07
General Government					
City Council	$122,670	$139,606	$143,174	$161,916	15.98%
City Manager	243,484	251,479	200,125	274,452	9.14%
PIO/Asst to City Manager	70,089	94,299	66,315	94,591	9.14%
City Attorney	87,200	108,550	111,199	115,550	6.45%
City Clerk	64,842	79,927	70,947	78,875	-1.32%
Finance	294,519	275,007	278,551	334,842	21.76%
Human Resources	137,054	168,101	157,076	165,862	-1.33%
Municipal Court	89,506	130,066	88,039	124,249	-4.47%
Information Technology	136,780	148,031	147,144	163,250	10.28%
Miscellaneous	302,661	607,479	601,469	617,093	1.58%
Transfer to Capital Equip. Fund	297,500	531,354	531,354	541,000	1.82%
Other Financing Uses	13,000	0	29,131	29,000	N/A
Total General Government	$1,859,305	$2,533,899	$2,424,524	$2,700,680	6.58%
Public Safety					
Police	$4,360,273	$4,727,021	$4,743,835	$5,297,073	12.06%
Housing Authority	47,057	0	0	0	N/A
School Resources	214,365	218,585	218,351	301,710	38.03%
Animal Services	52,680	60,395	53,496	62,054	2.75%
Fire - Station 1	2,411,795	2,645,460	2,571,493	2,807,679	6.13%
Fire - Y. Glenn McKenzie Station	17,047	34,980	26,550	46,100	31.79%
Total Public Safety	$7,103,217	$7,686,441	$7,613,725	$8,514,616	10.77%
Public Works					
Public Works Administration	$139,448	$154,074	$155,074	$159,278	3.38%
Engineering	144,704	261,764	139,626	265,515	1.43%
Streets	1,154,597	1,291,875	1,247,712	1,362,124	5.44%
Transfer to Street Imp. Fund	750,000	100,000	75,000	150,000	50.00%
Garage	323,854	345,361	311,133	373,081	8.03%
Cemetery	344,342	388,701	377,815	415,987	7.02%
Total Public Works	$2,856,945	$2,541,775	$2,306,360	$2,725,985	7.25%
Community Development					
Community Development Admin	$170,786	$176,700	$184,978	$198,519	12.35%
Building Maintenance	250,258	278,719	266,189	304,649	9.30%
Parks & ROW Beautification	467,501	582,258	557,616	679,698	16.73%
Planning & Zoning	174,518	211,513	210,732	249,832	18.12%
Building Inspection	521,765	563,254	575,138	602,265	6.93%
Total Comm. Development	$1,584,828	$1,812,444	$1,794,653	$2,034,963	12.28%
Other Services					
Library	$242,013	$279,371	$260,293	$283,352	1.42%
Business Develop. & Sp. Events	134,644	161,340	144,967	170,304	5.56%
Total Other Services	$376,657	$440,711	$405,260	$453,656	2.94%
Total General Fund	$13,780,952	$15,015,270	$14,544,522	$16,429,900	9.42%

General Fund (100)

Revenue Summary

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Percent Change 06 vs. 07 Budget
Property Taxes						
31.1100	Property Tax	$2,778,147	$3,000,000	$3,400,000	$3,600,000	20.00%
31.1110	Public Utility Tax	36,809	65,000	34,000	50,000	-23.08%
31.1200	Delinquent Tax	141,743	200,000	35,000	50,000	-75.00%
31.1310	Motor Vehicle Tax	199,994	185,000	235,000	200,000	8.11%
31.1340	Intangible Tax	199,194	130,000	150,000	150,000	15.38%
31.9100	Interest & Penalities	37,532	25,000	32,000	30,000	20.00%
Total Property Taxes		$3,393,419	$3,605,000	$3,886,000	$4,080,000	13.18%
Sales Tax						
31.3100	Local Option Sales Tax	$4,037,621	$4,100,000	$4,250,000	$4,400,000	7.32%
Total Sales Tax		$4,037,621	$4,100,000	$4,250,000	$4,400,000	7.32%
Excise Tax						
31.1710	Franchise-GA Power	$116,435	$125,000	$147,938	$160,000	28.00%
31.1711	Franchise-EMC	291,163	340,000	331,682	370,000	8.82%
31.1730	Franchise-Gas	197,698	200,000	210,000	220,000	10.00%
31.1750	Franchise-Cable TV	206,054	175,000	41,498	175,000	0.00%
31.1760	Franchise-Telephone	124,185	120,000	122,105	120,000	0.00%
31.4100	Hotel/Motel Tax	120,060	120,000	150,000	140,000	16.67%
31.4200	Beer & Wine Tax	575,383	560,000	620,000	640,000	14.29%
31.4300	Alcoholic Beverage Tax	61,610	70,000	70,000	75,000	7.14%
31.6100	Occupation Tax	1,161,836	1,200,000	1,300,000	1,300,000	8.33%
31.6102	Professional Tax	42,318	50,000	51,010	51,000	2.00%
31.6200	Insurance Premiums	813,456	850,000	851,078	900,000	5.88%
31.6300	Financial Institution Tax	94,018	105,000	111,695	115,000	9.52%
31.6400	Insurance Agent Tax	22,875	22,000	24,150	24,000	9.09%
Total Excise Tax		$3,827,091	$3,937,000	$4,031,156	$4,290,000	8.97%
License & Permits						
32.1110	Alcohol Beverage Lic.	$21,183	$22,000	$22,000	$23,000	4.55%
32.1120	Spiritous Liquor Bev. Lic.	215,000	140,000	130,000	160,000	14.29%
32.2100	Residential Const Permits	813,697	610,000	655,000	610,000	0.00%
32.2110	Comm Const Permits	64,986	70,000	134,000	100,000	42.86%
32.2150	Bldg Plan Review	74,365	65,000	92,000	80,000	23.08%
32.2200	Variance/Appeal/Spec Exc	7,125	5,000	5,898	5,000	0.00%
32.2210	Zoning Certification Fee	600	200	750	500	150.00%
32.2211	Rezoning/Annexation Fee	3,178	4,000	3,167	4,000	0.00%
32.2230	Sign Permit	4,986	4,000	4,100	4,000	0.00%
32.2901	Site Preparation Fee	63,370	60,000	47,000	50,000	-16.67%
32.2902	Land Disturbance Permit	36,115	35,000	33,000	35,000	0.00%
32.2903	Demolition Permit	850	500	1,250	1,000	100.00%
32.2904	Mechanical Permit	29,590	30,000	40,000	35,000	16.67%
32.2905	Renovation Permit	74,962	70,000	790	1,000	-98.57%
32.2906	Tree Removal Permit	55	200	25	100	-50.00%
32.3110	Environmental Prot Fee	11,560	10,000	8,440	6,000	-40.00%
32.3130	Plumbing Permit	38,965	50,000	63,000	55,000	10.00%
32.3135	Construction Plan Rev	451	0	100	0	N/A
32.3140	Electrical Permit	67,660	80,000	106,000	90,000	12.50%
32.3150	Gas Permit	4,660	5,000	7,000	6,000	20.00%

General Fund (100) Revenue Summary Continued

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Percent Change 06 vs. 07 Budget
32.3170	Burn Permit	100	0	200	0	N/A
32.3910	Re-Inspect Fee	21,875	11,000	58,000	40,000	-100.00%
32.3920	Subdivision Plat Fee	1,637	1,000	2,000	2,000	100.00%
32.3930	Site Development Plan Fee	8,087	10,000	14,720	12,000	20.00%
32.3940	Sidewalk Inspecitons/ReInspect	225	35,000	37,800	35,000	0.00%
32.3950	Curb Cuts by City Staff	1,575	5,000	240	1,000	0.00%
Total Licenses & Permits		$1,566,857	$1,322,900	$1,466,480	$1,355,600	2.47%
Service Charges						
34.6901	Admin Fee Impact Fees	42,490	40,000	44,000	40,000	0.00%
34.9120	Monument Setting Fee	855	750	275	300	-60.00%
34.9130	Cemetery Services	77,640	75,000	75,000	75,000	0.00%
Total Service Charges		120,985	115,750	119,275	115,300	
Fines & Forfeitures						
35.1171	Police Fines	$412,223	$460,000	$570,000	$500,000	8.70%
35.1172	Parking Fines	26,405	22,000	20,000	15,000	-31.82%
35.1173	Tech Fees from Fines	10,338	8,000	11,800	9,000	12.50%
Total Fines & Forfeitures		$448,966	$490,000	$601,800	$524,000	6.94%
Other Local Revenue						
34.4130	Sale of Recyclables	$146	$0	$0	$0	N/A
34.9110	Cemetery Lot Sales	72,300	60,000	54,000	60,000	0.00%
34.9901	Rental Fees	8,478	5,000	4,000	5,000	0.00%
36.1000	Interest on Investments	259,919	220,000	500,000	350,000	59.09%
38.0000	Miscellaneous	109,309	75,000	27,000	50,000	-33.33%
38.9000	Recovered Cost- Work Comp	18,373	0	0	0	N/A
39.2100	Fixed Asset Sales	27,390	0	0	15,000	N/A
Total Other Local Revenue		$495,915	$360,000	$585,000	$480,000	33.33%
Intergovernmental Revenue						
33.1101	Housing Grant	$27,733	$0	$0	$0	N/A
33.1600	Real Estate Transfer	93,961	100,000	81,000	80,000	-20.00%
33.4154	Browns Mill Depot Grant	19,572		-	0	N/A
33.6000	School Resource Officer	64,100	55,000	64,000	75,000	36.36%
33.6010	Police Grant - Vests	4,596	0	3,454	0	N/A
33.8001	Payments In Lieu Of Tax	28,724	30,000	29,000	30,000	0.00%
Total Intergovernmental		$238,686	$185,000	$177,454	$185,000	0.00%
Other Financing Sources						
39.1105	Water & Light	$966,488	$850,000	$940,000	$1,000,000	17.65%
Total Other Financing Sources		$966,488	$850,000	$940,000	$1,000,000	17.65%
Total General Fund Revenue		$15,096,028	$14,965,650	$16,057,165	$16,429,900	9.78%

General Fund (100)

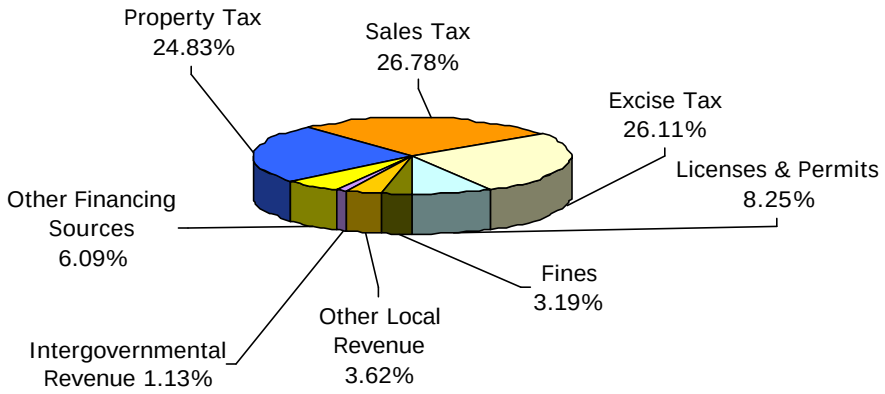
Summary of Revenues and Expenditures

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Percent Change 05 vs. 06 Budget
Beginning Fund Balance	$7,859,758	$6,262,384	$9,100,000	$10,612,643	69.47%
RESOURCES					
Revenue					
Property Tax	$3,393,419	$3,605,000	$3,886,000	$4,080,000	13.18%
Sales Tax	4,037,621	4,100,000	4,250,000	4,400,000	7.32%
Excise Tax	3,827,091	3,937,000	4,031,156	4,290,000	8.97%
Licenses & Permits	1,566,857	1,322,900	1,466,480	1,355,600	2.47%
Fines & Forfeitures	448,966	490,000	601,800	524,000	6.94%
Intergovernmental Revenues	238,686	185,000	177,454	185,000	0.00%
Other Local Revenues	616,900	475,750	704,275	595,300	25.13%
Total Revenues	$14,129,540	$14,115,650	$15,117,165	$15,429,900	9.31%
Operating Transfers In					
Water & Light Commission	$966,488	$850,000	$940,000	$1,000,000	17.65%
Total Transfers In	$966,488	$850,000	$940,000	$1,000,000	17.65%
Total Resources	$15,096,028	$14,965,650	$16,057,165	$16,429,900	9.78%
Uses					
Expenditures					
General Government	$1,548,805	$2,002,545	$1,864,039	$2,130,680	6.40%
Public Safety	7,103,217	7,686,441	7,613,725	$8,514,616	10.77%
Public Works	2,106,945	2,441,775	2,231,360	$2,575,985	5.50%
Community Development	1,584,828	1,812,444	1,794,653	$2,034,963	12.28%
Other Services	376,657	440,711	405,260	$453,656	2.94%
Unapprop. Surplus Allocations	0	0	0	$0	N/A
Total Expenditures	$12,720,452	$14,383,916	$13,909,037	$15,709,900	9.22%
Capital Transfers Out					
Capital Equipment Fund	$297,500	$531,354	$531,354	$541,000	1.82%
Other Financing Uses	$13,000	$0	$29,131	$29,000	
Street Improvement Fund	750,000	100,000	75,000	150,000	50.00%
Total Operating Transfers Out	$1,060,500	$631,354	$635,485	$720,000	14.04%
Total Uses	$13,780,952	$15,015,270	$14,544,522	$16,429,900	9.42%
Net Resources	$1,315,076	($49,620)	$1,512,643	$0	N/A
Indirect Cost Allocations	$1,028,938	$0	$0	$0	N/A
Ending Fund Balance	$10,203,772	$6,212,764	$10,612,643	$10,612,643	70.82%
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.	$9,873,017	$6,212,764	$10,612,643	$10,612,643	70.82%

General Fund – FY 2007
Summary of Revenues

The following chart illustrates the major categories of the General Fund revenue anticipated by the City in FY 2007. Sales taxes are the largest source of revenue followed by excise taxes and property taxes. These three sources make up 77.72% of all General Fund revenue. Other sources include fines and forfeitures, intergovernmental monies, licenses and permits, other local revenues and other financing sources.

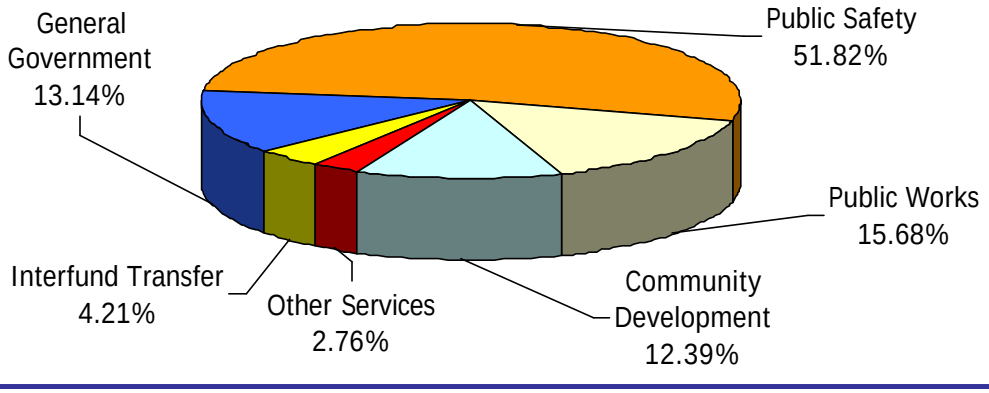
2007 General Fund Revenues $16,429,900



General Fund - FY 2007
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 51.82%. 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. General Government functions include City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, Municipal Court, Information Technologies and the Miscellaneous account. Interfund transfers are allocations to the Capital Equipment Fund and Street Improvement Fund.

2007 General Fund Expenditures $16,429,900



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

		2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Beginning Fund Balance		$103,235	($248,204)	$61,317	($55,856)	$937
Revenues						
33.6011	Bypass Account	0	6,482	0	31,432	0
33.4110	State DOT - BYPASS	140,768	0	0	0	0
33.4111	State DOT Contracts	0	200,981	50,000	25,000	50,000
33.4112	Greenville Street - DOT Contract	0	0	223,000	623,152	300,000
36.1000	Interest on Investments	$1,614	$4,830	$1,500	$14,900	$10,000
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		$142,382	$212,294	$274,500	$694,484	$360,000
Expenditures						
	Indirect Cost Allocations	$37,860	$65,657	$0	$0	$0
52.1300	Other Contractual Services	120	2,558	700,000	1,000	0
53.1100	Materials and Supplies	497,925	1,706	20,000	0	50,000
53.1110	Streetscapes Construction	0	373,777	0	1,038,611	600,000
54.1406	Hotmix, Asphalt & Gravel	7,916	11,769	80,000	35,000	160,000
54.1420	Bypass Road	0	6,482	0	13,080	0
54.1421	Lowerfayetteville Road	0	307,995	0	0	0
Expenditures Total		$543,821	$769,946	$800,000	$1,087,691	$810,000
Other Financing Sources						
39.1200	Transfer from General Fund	$50,000	$50,000	$450,000	$450,000	$150,000
39.1203	Transfer From Gen Fund Surplus	0	700,000	0	0	300,000
Other Financing Sources Total		$50,000	$750,000	$450,000	$450,000	$450,000
Revenues and Other Financing Sources Over / (Under) Expenditures		($351,439)	$192,348	($75,500)	$56,793	$0
Ending Fund Balance		($248,204)	($55,856)	($14,183)	$937	$937

Drug Condemnation (210)

This fund consists solely of confiscated, condemned funds released by the Superior Court. The monies are used by the City of Newnan Police Department to purchase necessary equipment and supplies; it cannot be utilized for wages and benefits. Any projected fund balance automatically carries over the next year for budgeting purposes.

Summary of Revenues and Expenditures

		2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Estimated Beginning Fund Balance		7,072	116	0	8,705	1,800
Revenue						
35.1240	Court Condemnations	5,596	11,831	0	5,880	5,000
35.1241	CJCC Condemnations	0	0	0	0	0
36.1000	Interest on Investments	0	130		135	100
39.3600	Prior Year Surplus	0	0	0	0	0
Total Revenue		5,596	11,961	0	6,015	5,100
Expenditures						
53.1100	Materials and Supplies	12,552	8,699	0	12,920	6,900
Total Expenditures		12,552	8,699	0	12,920	6,900
Other Financing Sources						
39.1200	Transfer from General Fund	0	0	0	0	0
Other Financing Sources Total		0	0	0	0	0
Revenues and Other Financing Sources Over (Under) Expenditures		(6,956)	3,262	0	(6,905)	(1,800)
Ending Fund Balance		116	3,379	0	1,800	0

Miscellaneous Grant Funds (240)

The Miscellaneous Grants Fund is utilized for grants received by the City of Newnan from local vendors, the Department of Community Affairs, and other agencies. This fund does not include major grants. The monies are utilized for minor equipment and other operating needs of the departments receiving the funds; most have a designated use. Any projected fund balance is automatically carried over to the next year for budgeting purposes.

Summary of Revenues and Expenditures

		2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Estimated Beginning Fund Balance		0	2,961	0	252	33,750
Revenue						
33.4155	Grant Funds	27,065	23,391	0	42,503	15,250
39.3600	Prior Year Surplus	0	0	0	0	0
Total Revenue		27,065	23,391	0	42,503	15,250
Expenditures						
Function / Activity: 1540 - Human Resources						
Department: 20 - Human Resources						
51.2900	Other Employee Benefits	0	0	0	6,500	0
Expenditures Total - Human Resources		0	0	0	6,500	0
Function / Activity: 3200 - Police						
Department: 40 - Police Department						
52.1201	Public Relations	496	1,284	0	412	1,000
53.1603	Equipment	0	1,057	0	0	1,000
Expenditures Total - Police Department		496	2,341	0	412	2,000
Function / Activity: 3500 - Fire						
Department: 50 - Fire Department #1						
53.1100	Materials and Supplies	797	21,844	0	0	1,000
53.1106	Protective Equipment	22,811	1,236	0	0	0
53.1600	Minor Equipment	0	679	0	2,093	1,000
Expenditures Total - Fire Department		23,608	23,759	0	2,093	2,000
Function / Activity: 6220 - Recreation						
Department: 61 - Beautification						
54.1321	Walking Area in Park	0	0	0	0	25,000
Expenditures Total - Recreation		0	0	0	0	25,000
Function / Activity: 7400 - Planning & Zoning						
Department: 70 - Planning & Zoning						
52.1200	Aerial Photography	0	0	0	0	20,000
Expenditures Total - Planning & Zoning		0	0	0	0	20,000
Expenditures Total		24,104	26,100		9,005	49,000
Other Financing Sources						
39.1200	Transfer from General Fund	0	0	0	0	0
Other Financing Sources Total		0	0	0	0	0
Revenues and Other Financing Sources Over (Under) Expenditures		2,961	(2,709)	0	33,498	(33,750)
Ending Fund Balance		2,961	252	0	33,750	0

Law Enforcement Grant Fund (250)

The Law Enforcement Grant Fund allocates General Fund Transfers and state grants and contracts for the purpose of improved public safety.

Summary of Revenues and Expenditures

		2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Estimated Beginning Fund Balance		16,747	(416)	0	13,886	2,650
Revenue						
33.4155	Grant Funds	0	11,630	0	0	0
36.1000	Interest on Investments	537	441	0	411	75
39.3600	Prior Year Surplus	0	4,407	0	0	0
Total Revenue		537	16,478	0	411	75
Expenditures						
52.1300	Other Contracural Services	0	99	0	0	0
53.1600	Minor Equipment	19,852	2,077	0	11,647	2,725
Total Expenditures		19,852	2,176	0	11,647	2,725
Other Financing Sources						
39.1200	Transfer from General Fund	2,152	0	0	0	0
Other Financing Sources Total		2,152	0	0	0	0
Revenues and Other Financing Sources Over (Under) Expenditures		(17,163)	14,302	0	(11,236)	(2,650)
Ending Fund Balance		(416)	13,886	0	2,650	0

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 Balance	2005 Actual Balance	2006 Amended Budget	2006 Projected Balance	2007 City Manager
Beginning Balance		$187,722	$253,499	$302,489	$325,538	$409,038
Revenues						
31.4100	Hotel/Motel Tax	$69,979	$80,040	$75,000	$83,000	$90,000
36.1000	Interest on Investments	$0	$12,510	$0	$15,000	$18,000
39.3600	Prior Year Surplus	$0	$0	$0	$0	$0
Revenues Total		$69,979	$92,550	$75,000	$98,000	$108,000
Expenditures						
52.1200	Professional Services	$658	$0	$50,000	$0	$50,000
52.2200	Repairs and Maintenance	$0	$0	$10,000	$10,000	$10,000
52.3400	Printing & Binding	$0	$15,569	$25,000	$0	$20,000
52.3600	Dues and Fees	$0	$0	$3,000	$0	$2,000
53.1100	Materials and Supplies	$0	$0	$10,000	$4,500	$5,000
53.1220	Natural Gas	$3,544	$4,942	$0	$0	$0
54.1211	Bldgs & Grounds Rep/Maint	$0	$0	$10,000	$0	$10,000
Expenditures Total		$4,202	$20,511	$108,000	$14,500	$97,000
Revenues and Other Financing Sources Sources Over (Under) Expenditures		$65,777	$72,039	($33,000)	$83,500	$11,000
Ending Fund Balance		$253,499	$325,538	$269,489	$409,038	$420,038

Special Purpose 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 Actual	2006 Budget	2006 Projected	2007 Budget
$2,741,954	$3,786,566	$3,415,208	$2,893,974	$2,791,153	$172,283	$2,300,061	$1,033,514
	($58,635)						
$3,503,970	$617,312	$0	$0	$0	$0	0	$0
140,991	63,659	32,687	41,018	74,277	50,000	71,006	20,000
$3,644,961	$680,971	$32,687	$41,018	$74,277	$50,000	$71,006	$20,000
$685,002	$197,451	$26,938	$23,271	$0	$0		$0
0	0	0	0	0	222,283	227,478	400,000
0	0	0	4,600	0	0	700,075	0
825,505	183,522	504,012	0	523,651	0		0
67,388	544,797	22,971	115,968	10,648	0	410,000	653,514
$1,577,895	$925,770	$553,921	$143,839	$534,299	$222,283	$1,337,553	$1,053,514
$1,022,454	$185,194	$0	$0	$0	$0	$0	$0
0	0	0	0	$31,070	0	0	0
$1,022,454	$185,194	$0	$0	$31,070	$0	$0	$0
$2,600,349	$1,110,964	$553,921	$143,839	$565,369	$222,283	$1,337,553	$1,053,514
$0	$0	$0	$1,803,795	$0	$0	$0	$0
$1,044,612	($429,993)	($521,234)	($102,821)	($491,092)	($172,283)	($1,266,547)	($1,033,514)
$3,786,566	$3,415,208	$2,893,974	$2,791,153	$2,300,061	$0	$1,033,514	($0)

Special Purpose Local Option Sales Tax Fund (321) 2002 Issue

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%.

Summary of Revenues and Expenditures

		Project Budget	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Beginning Fund Balance			$0	$1,103,529	$3,171,034	$4,315,794	$5,007,807	$5,578,551	$5,681,381
	Adjustments			$294,791					
Revenue									
31.3200	SPLOST		$1,746,473	$2,136,739	$2,347,378	$2,620,816	$2,100,000	$2,800,000	$0
36.1000	Interest Earnings		9,131	19,817	52,487	145,761	40,000	225,000	70,000
	Total Revenue		$1,755,604	$2,156,556	$2,399,865	$2,766,577	$2,140,000	$3,025,000	$70,000
Uses									
Expenditures									
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$343,929	$142,913	$2,000,000	$95	$2,000,000
54.1316	Const. of Downtown Parking Facilities	1,760,000	0	0	150,459	58,717	0	0	0
54.1317	Storage Facility (Lower Fayetteville Rd)	350,000	0	0	0	0	350,000	0	350,000
54.1318	New Facility or Renov. (Beaut. Facility)	200,000	0	0	0	0	200,000	24,750	175,000
54.1319	Additions to Shop	1,120,000	0	0	5,000	0	0	0	0
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	118,323	413,496	1,000,000	721,671	2,200,000
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	144,437	1,000,000	1,636,488	500,000
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	0	89,873	0
54.1323	Computers	200,000	0	0	242,950	20,327	0	1,293	0
	Total Expenditures	$13,230,000	$372,639	$41,964	$881,061	$1,150,560	$4,550,000	$2,474,170	$5,225,000
Operating Transfers Out									
61.2000	Newnan Utilities (16%)	$2,520,000	$279,436	$341,878	$374,044	$419,330	$336,000	$448,000	$0
	Total Transfers Out	$2,520,000	$279,436	$341,878	$374,044	$419,330	$336,000	$448,000	$0
Operating Transfers In									
	Transfers In					$66,070			
Total Uses		$15,750,000	$652,075	$383,842	$1,255,105	$1,503,820	$4,886,000	$2,922,170	$5,225,000
Revenues Over (under) Uses			$1,103,529	$1,772,714	$1,144,760	$1,262,757	($2,746,000)	$102,830	($5,155,000)
Ending Fund Balance			$1,103,529	$3,171,034	$4,315,794	$5,578,551	$2,261,807	$5,681,381	$526,381

Special Purpose Local Option Sales Tax Fund (322) 2007 Issue

In 2006, 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, culverts, cemetery streets, roof for Wesley St. Gym and Municipal Auditorium, GIS/GPS, Carnegie Library and Old Jefferson Street Project. The City receives 25% of the 1 cent and that is divided with the City receiving 84% and Newnan Water and Light receiving 16%.

Summary of Revenues and Expenditures

		Project Budget	2007 Budget
Beginning Fund Balance			$0
Revenue			
33.7100	SPLOST		$3,660,298
36.1000	Interest Earnings		
Revenues Total			$3,660,298
Expenditures			
PUBLIC SAFETY (322.3200.40/3500.50)			
54.2401	BPS Wireless System Update	$130,000	$0
54.2401	Laptops	$130,000	$0
54.2401	Software Upgrade for Wireless System	$120,000	$0
54.2201	Heavy Rescue Vehicle	$200,000	$0
		$580,000	$0
INFORMATION SYSTEM (322.1535.21)			
54.2401	New Computers and Upgrades	$150,000	$0
54.2401	Voice Over IP (VOIP) City wide phone system	$150,000	$0
54.2401	EGOV Module for citizens online information	$25,000	$0
		$325,000	$0
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)			
54.1303	Roof Replacement - Wadsworth Auditorium	$300,000	$300,000
54.1303	City Hall Addition	$2,000,000	$0
54.1303	Roof for Wesley Street Gym	$200,000	$200,000
54.1303	New Pool and Pool House at Lynch Park	$750,000	$0
54.1303	Renovation - Carnegie Library	$250,000	$250,000
54.1303	New Recreation Center	$500,000	$0
54.1303	Improvements/New Cemetery Office Building	$150,000	$0
54.1303	Improvements to Boone Drive Maintenance Facility	$1,000,000	$0
54.1303	Additional funds for Conference Center/Amphitheatre	$1,500,000	$0
		$6,650,000	$750,000
PARKS AND RECREATION (322.6200.61)			
54.1215	Replacement of Playground Equipment	$100,000	$0
54.1215	Parks Master Plan	$100,000	$0
54.1215	Additional Parks	$1,000,000	$0
		$1,200,000	$0
STREETS (322.4200.60)			
54.1401	Intersection Improvements	$2,000,000	$0
54.1401	Additional funds for McIntosh Parkway	$2,000,000	$0
54.1401	Old Jefferson Street Road Improvement	$3,075,333	$1,072,944
54.1401	Street Imrovements, Culverts, Bridges, Sidewalks	$7,000,000	$700,000
54.2401	GIS System	$200,000	$200,000
54.1401	Mill resurface Oak Hill Cemetery Street	$351,706	$351,706
54.1401	Mill resurface East Side Cemetery	$298,294	$0
		$14,925,333	$2,324,650
EQUIPMENT (322.4200.60)			
54.2201	Track Hoe with Trailer	$225,000	$0
54.2201	Vacuum Trucks	$250,000	$0
54.2201	Street Sweepers (2)	$350,000	$0
54.2201	Boom Trucks	$200,000	$0
54.2201	Dump Trucks	$300,000	$0
55.2201	Leaf Trucks/Equipment	$300,000	$0
		$1,625,000	$0
Expenditures Sub-Total		$25,305,333	$3,074,650
Operating Transfers Out			
Newnan Utilities Transfer (16%)		$4,820,063	$585,648
Expenditures Total		$30,125,396	$3,660,298
Revenues and Other Financing Sources Over / (Under) Expenditures			$0
Ending Fund Balance			$0

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

		2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Projected Beginning Fund Balance		$0	$0	$0	$0	$0
Revenue						
36.1000	Interest	$2,691	$1,800	$0	$8,500	$0
Total Revenues		$2,691	$1,800	$0	$8,500	$0
Other Financing Sources						
13.4170	Transfer Sanitation Equip. Reserve	$0	$86,000	$0	$0	
39.1200	Transfer from General Fund	297,500	291,700	531,354	531,354	$541,000
Total Other Financing Sources		$297,500	$377,700	$531,354	$531,354	$541,000
	Grand Total Revenue	$300,191	$379,500	$531,354	$539,854	$541,000
Expenditures						
55.1000	Miscellaneous	$23,720	$0	$0	$43,704	
1320.11	City Manager	15,393	0	0	0	
1510.13	Finance	0	0	0	0	
1535.21	Information Technologies	0	0	15,000	15,000	
1565.23	Building Maintenance	0	0	95,754	95,754	
1575.22	City Engineer	20,524	0	0	0	$46,500
3200.40	Police	151,618	142,000	175,000	170,000	$259,000
3500.50	Fire	16,000	44,200	24,600	24,000	$68,000
4200.60	Streets	0	106,000	117,500	107,000	$28,000
4900.68	Garage	0	0	0	0	$23,000
4950.69	Cemetery	13,435	32,800	33,000	32,850	$65,000
6200.61	Park & Right of Way Beautification	5,603	6,500	39,000	38,160	$20,000
6500.90	Library	4,625	0	0	0	$0
7200.71	Building Inspection	15,990	16,500	16,500	13,386	$16,500
7400.70	Planning & Zoning	0	31,500	0	0	$0
7500.80	Business Dev. & Special Events	15,709	0	15,000	0	$15,000
Total Expenditures		$282,617	$379,500	$531,354	$539,854	$541,000
Capital Transfer Out						
61.1100	Transfer to Sanitation Fund	$0	$0	$0	$0	$0
Total Capital Transfer		$0	$0	$0	$0	$0
	Grand Total Expenditures	$282,617	$379,500	$531,354	$539,854	$541,000
Adjustments/Encumberances		$31,000	$0	$0	$0	$0
Revenues Over (Under) Expenditures		($13,426)	$0	$0	$13,442	$0
Ending Fund Balance		($62,288)	($62,288)	($13,442)	$0	$0

Impact Fees (375)

In 2006 the city began charging these fees 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.

Summary of Revenues and Expenditures

	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Estimated Beginning Fund Balance		$291,547	$1,776,132	$1,742,461	$3,374,582
Revenue					
34.1323 Road/St/Bridges Impact Fee	$70,902	$259,815	$390,226	$436,068	$370,657
34.1324 Fire Services Impact Fee	95,298	433,068	493,007	500,368	465,342
34.1325 Police Prot Impact Fee	37,677	171,217	193,807	197,823	183,975
34.1326 Parks/Recreation Impact Fee	87,620	550,832	540,680	528,687	491,678
36.1003 Interest - Roads/Streets/Bridges	11	7,332	3,393	27,721	12,609
36.1004 Interest - Fire Services	16	11,265	9,597	35,643	22,772
36.1005 Interest - Police Protection	7	4,438	4,510	14,347	16,956
36.1006 Interest - Parks/Recreation	16	12,945	5,293	41,464	24,214
Total Revenue	$291,547	$1,450,914	$1,640,513	$1,782,121	$1,588,203
Expenditures					
54.1400 Road/St/Bridges Impact Fee			$457,000	$0	$1,185,115
54.1300 Fire Services Impact Fee			200,000	150,000	885,000
54.1300 Police Prot Impact Fee			0	0	250,000
54.1100 Parks/Recreation Impact Fee			1,000,000	0	1,200,000
Total Expenditures	$0	$0	$1,657,000	$150,000	$3,520,115
Revenues and Other Financing Sources Over (Under) Expenditures	$291,547	$1,450,914	($16,487)	$1,632,121	($1,931,912)
Ending Fund Balance					
Road/St/Bridges Impact Fee	$70,913	$338,060	$274,679	$801,849	$0
Fire Services Impact Fee	95,314	539,648	842,252	925,659	528,773
Police Prot Impact Fee	37,684	213,339	411,656	425,509	376,440
Parks/Recreation Impact Fee	87,636	651,414	197,387	1,221,565	537,457
	$291,547	$1,742,461	$1,759,645	$3,374,582	$1,442,670

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, 2005 (most current), the following changes occurred in liabilities reported in the General Long-Term Account Group for the City.

	Balance 1/1/2005	Additions	Reductions	Balance 12/31/2005
Compensated Absences	$ 347,319	$ 5,541		$ 352,860

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

Series 2005 Bonds – During the year 2005 the NWSL Commission (through the Coweta County Development Authority) issued revenue bonds, Series 2005 for the purpose of refinancing the 1997, 2000, and 2002 revenue bonds. The bonds are dated December 15, 2005 with a face value of $33,220,000 and bear interest from 3.5% TO 5.0%. The 2005 bonds were to advance refund and defease $6,540,000 of outstanding 1997 Series bonds with an interest rate from 4.35% to 4.9%, $14,755,000 of outstanding 2000 Series bonds with an interest rate from 4.5% to 5.75% and $12,000,000 of outstanding 2002 Series bonds with an interest rate from 3.0% to 5.25%. The net proceeds of $35,213,581 (after payments $842,749 in underwriting fees, insurance and other issuance cost, $2,863 payment to NWLS Commission, $1,718,968 debt service transfer to escrow deposit, and bond premium of $1,120,225) were used to purchase securities. Those securities were deposited in an irrevocable trust with an escrow agent to provide for future debt service payments on the 1997, 2000, and 2002 Series bond. As a result the 1997, 2000, and 2002 bonds are considered legally defeased and have been removed from the NWSL Commission's books. The net carrying amount of the new debt exceeded the net carrying amount of the old debt by $1,272,770, creating a deferred accounting loss. This deferred loss is being amortized over the remaining shorter life of the old debt or the new debt, which ever is shorter. The difference between the cash flows required to service the old debt and the cash flows required to service the new debt and complete the refunding total $8,020,844. There was an economic present value loss (difference between the present value of the old debt and new debt service payments) of $537,244 resulting from refund. The effective interest rate is 5.05%. The maturities for the Series 2005 bonds are as follows:

Year	Principal	Interest	Total
2006	$0	$890,709	$890,709
2007	0	1,526,930	1,526,930
2008	0	1,526,930	1,526,930
2009	0	1,526,930	1,526,930
2010	1,465,000	1,526,930	2,991,930
2011	1,555,000	1,440,118	2,995,118
2012	1,610,000	1,384,855	2,994,855
2013	1,670,000	1,325,847	2,995,847
2014	1,730,000	1,262,235	2,992,235
2015	1,800,000	1,193,650	2,993,650
2016	1,880,000	1,112,300	2,992,300
2017	1,960,000	1,036,300	2,996,300
2018	2,045,000	951,875	2,996,875
2019	2,145,000	848,500	2,993,500
2020	2,255,000	739,750	2,994,750
2021	2,370,000	625,625	2,995,625
2022	2,490,000	505,625	2,995,625
2023	2,615,000	379,500	2,994,500
2024	2,745,000	247,250	2,992,250
2025	2,885,000	108,250	2,993,250
Total	$33,220,000	$20,160,109	$53,380,109

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

Series 1998 Bonds – During the year 1998, the Commission issued $8,900,000 of Water, Sewerage and Light Commission Public Utilities Revenue Bonds jointly with the City of Newnan, Georgia. The bonds are dated May 1, 1998 and bear interest rates from 4% to 5%.

The Series 1998 Bonds were issued to provide funds to acquire, construct and install certain additions, extensions and improvements to the water and sewer portion of the combined water, sewerage and electric distribution system of the City of Newnan and pay certain costs of issuance of the Series 1998 Bonds. The Series 1998 Bonds are payable solely from the net revenues of the combined water, sewerage and electrical distribution system of the City. The maturities of the Series 1998 Bonds are as follows:

Year	Principal	Interest	Total
2006	$0	$404,015	$404,015
2007	145,000	397,715	542,715
2008	150,000	391,190	541,190
2009	160,000	384,440	544,440
2010	165,000	377,240	542,240
2011	175,000	369,733	544,733
2012	180,000	361,683	541,683
2013	190,000	353,313	543,313
2014	200,000	344,383	544,383
2015	520,000	334,883	854,883
2016	650,000	309,923	959,923
2017	685,000	278,723	963,723
2018	720,000	245,500	965,500
2019	1,560,000	382,820	1,942,820
2020	2,660,000	270,750	2,930,750
Total	$8,160,000	$5,206,311	$13,366,311

Series 2001 Bonds – During the year 2001, the Commission issued $14,835,000 of Water, Sewerage and Light Commission Public Utilities Revenue Bonds jointly with the City of Newnan, Georgia. The bonds are dated December 1, 2001 and bear interest rates from 4.00% to 5.50%.

The Series 2001 Bonds were issued to provide funds to acquire, construct and install certain additions, extensions and improvements to the water and sewer portion of the combined water, sewerage and electric distribution system of the City of Newnan and pay certain costs of issuance of the Series 2001 Bonds. The Series 2001 Bonds are payable solely from the net revenues of the combined water, sewerage and electrical distribution system of the City. The maturities of the Series 2001 Bonds are as follows:

Year	Principal	Interest	Total
2006	$0	$714,826	$714,826
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
Total	$14,055,000	$9,512,255	$23,567,255

Component Unit – Georgia State Revolving Loan – In 1991, the NWSL 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 NWSL 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 monthly payments of $34,309. Annual debt service requirements to amortize the Georgia State revolving loan outstanding, as of December 31, 2005 follow:

Year	Principal	Interest	Total
2006	302,660	109,051	411,711
2007	314,991	96,720	411,711
2008	327,789	83,922	411,711
2009	341,197	70,514	411,711
2010	355,080	56,631	411,711
2011	369,546	42,165	411,711
2012	384,580	27,131	411,711
2013	400,275	11,436	411,711
2014	68,109	346	68,455
Total	$2,864,227	$497,916	$3,362,143

- 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

Changes in Long-term Debt – Changes in the City's long-term obligations consisted of the following for the year ended December 31, 2005:

Component Units:					
Revenue Bonds	$ 56,995,000	$ 33,220,000	$ 34,780,000	$ 55,435,000	$ 425,000
Notes Payable	1,703,795		179,628	1,524,167	186,370
Capital Lease Obligations	303,851	281,128	195,802	389,177	116,389
Georgia State Revolving Loan	3,155,068		290,841	2,864,227	302,660
Total Component Units	$ 62,157,714	$ 33,501,128	$ 35,446,271	$ 60,212,571	$ 1,030,419

- 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

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 2006, the assessed value of taxable property in the City was $827,280,159. Therefore, the City's long-term obligations payable could not exceed $82,728,015, (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.

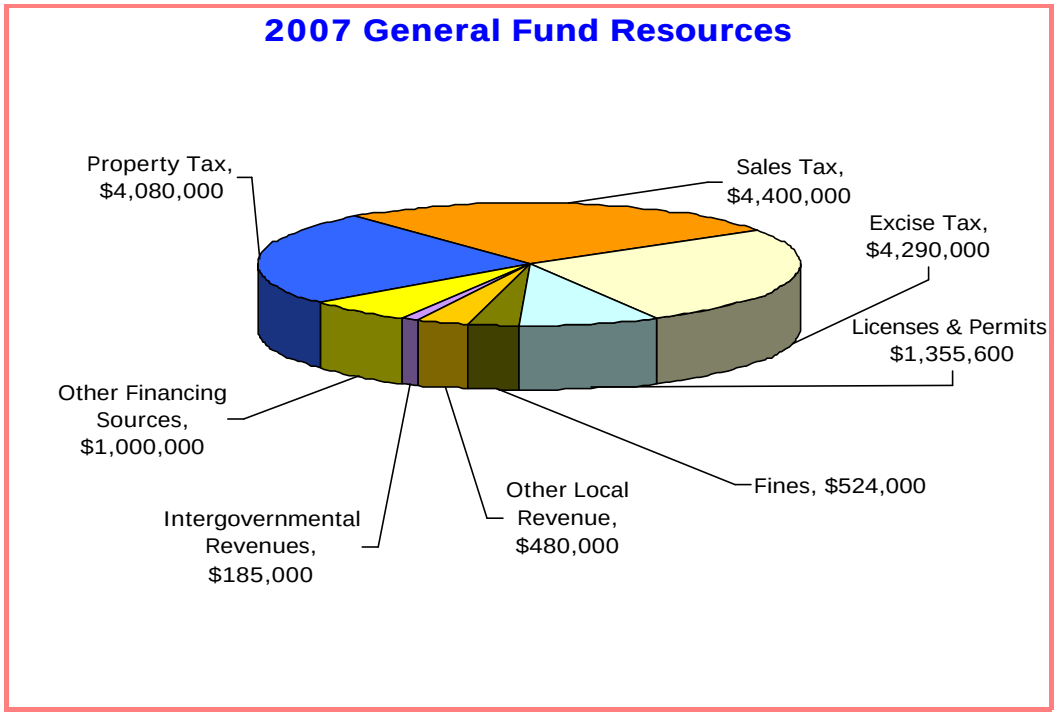
General Fund Resources

Total General Fund resources are anticipated to increase 9.42% ($1,414,630) from the 2006 budgeted amount to a total of $16,429,900. General Fund resources available to the City of Newnan in 2007 include "revenues" of $15,429,900 and an "operating transfer in" from Newnan Water & Light of $1,000,000.

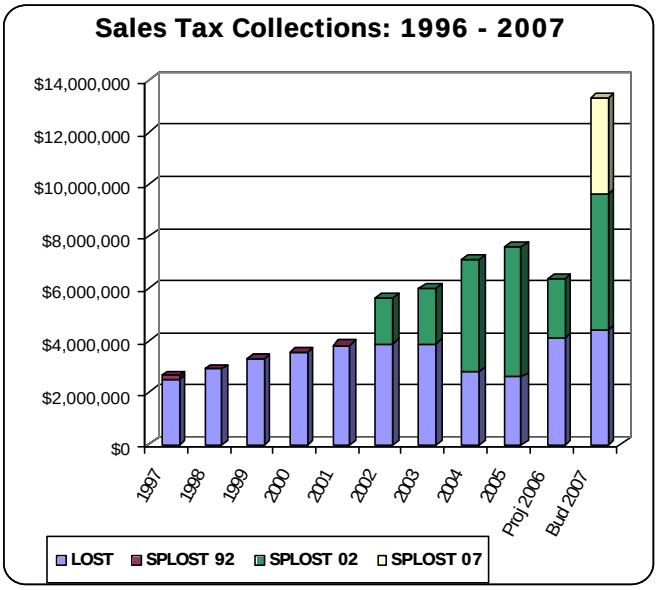
The largest sources of General Fund resources are the Local Option Sales Tax - $4,400,000, Excise Tax - $4,290,000, and Property Tax - $4,080,000. Licenses and permits are the fourth largest sources of revenue at $1,355,600, followed by the "transfer in" of $1,000,000 from Newnan Water & Light. Other minor taxes and revenues round out the diverse financial resource streams within the General Fund.

Sales Tax

The City relies heavily on the Local Option Sales Tax as is evidenced by the anticipated receipt of some $4,400,000 from this source in 2007. Since the citizens first voted to implement this as a source of municipal financing, the city has depended on it to deliver the high quality of services to the citizens. In 2007 this source of revenue accounts for 26.8% of general fund revenues.

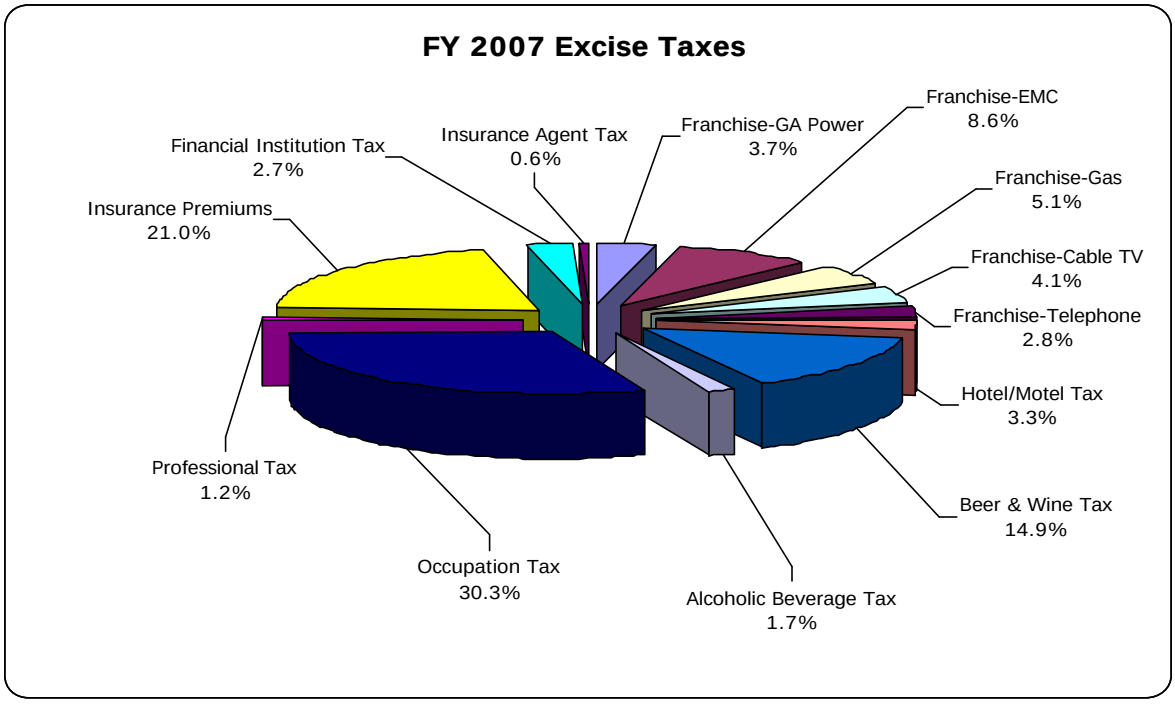


The history of the Special Purpose Local Option Sales Tax shows that the citizens of the city and county have adopted this source of revenues for capital improvements for the past 13 years, starting with the 1992 SPLOST and followed by SPLOST 1997 and 2002 SPLOST. In 2006 the citizens voted to continue this source of revenues until the end of 2012. The 1% SPLOST is collected countywide with the city receiving 25% of the total after a deduction for the restoration of the county courthouse. Of the city's share, 16% is allocated to the Newnan Water and Light Commission for capital improvements in those systems.



Excise Taxes

Taxes in the excise tax category include: Beer and Wine Tax; Insurance Premium Tax; and Franchise Taxes (Gas, Cable TV, Telephone, 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 2007, the City expects to garner $4,290,000, an 8.97% increase, or $353,000, increase over the FY 2006 budget.



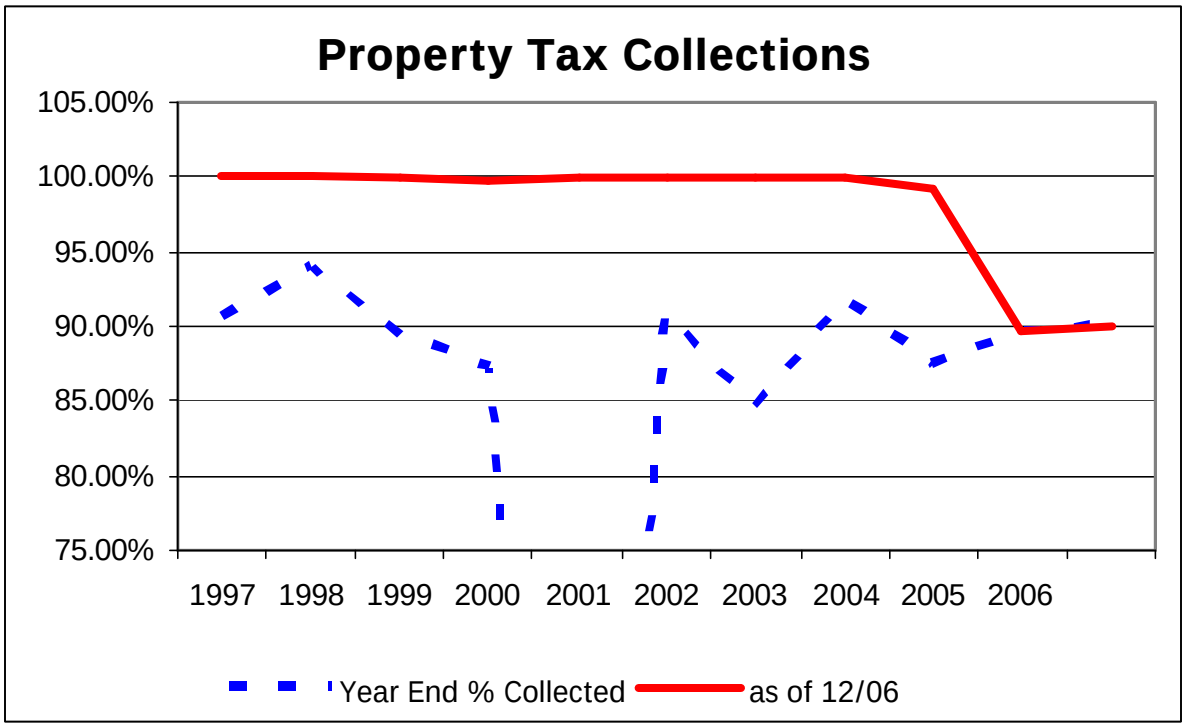
Property Tax

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 2007, these taxes combined are expected to garner $4,080,000; this represents an increase of 13.17% ($475,000) over the 2006 budget total of $3,605,000.

As of December 31, 2005 the City had collected 100% of property taxes billed for all fiscal years prior to 1999. For fiscal years 1999 through 2005, approximately 99.66% of all property taxes assessed have been collected. The 2006 Property tax bills were mailed on October 17, 2006, with a due date of November 30, 2006.

City of Newnan, Georgia
Property Tax Collections 1997–2006

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/06
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%	100.00%
1999	301,980,970	4.70	1,419,030	1,270,650	89.54%	99.93%
2000	333,438,498	4.70	1,567,149	1,366,072	87.17%	99.66%
2001	440,539,446	3.80	1,674,059	165,788	9.90%	99.88%
2002	478,933,559	3.78	1,731,972	1,573,831	90.87%	99.92%
2003	550,924,541	4.50	2,372,354	2,011,336	84.78%	99.91%
2004	614,784,436	4.50	2,766,530	2,541,109	91.85%	99.88%
2005	721,798,327	4.40	3,175,913	2,778,148	87.48%	99.08%
2006	827,220,159	4.34	3,596,135	3,224,897	89.68%	89.68%
2007 Proj	870,000,000	4.34	3,775,220	3,400,000	90.06%	90.06%



City of Newnan, Georgia
Principal Taxpayers -12/31/06

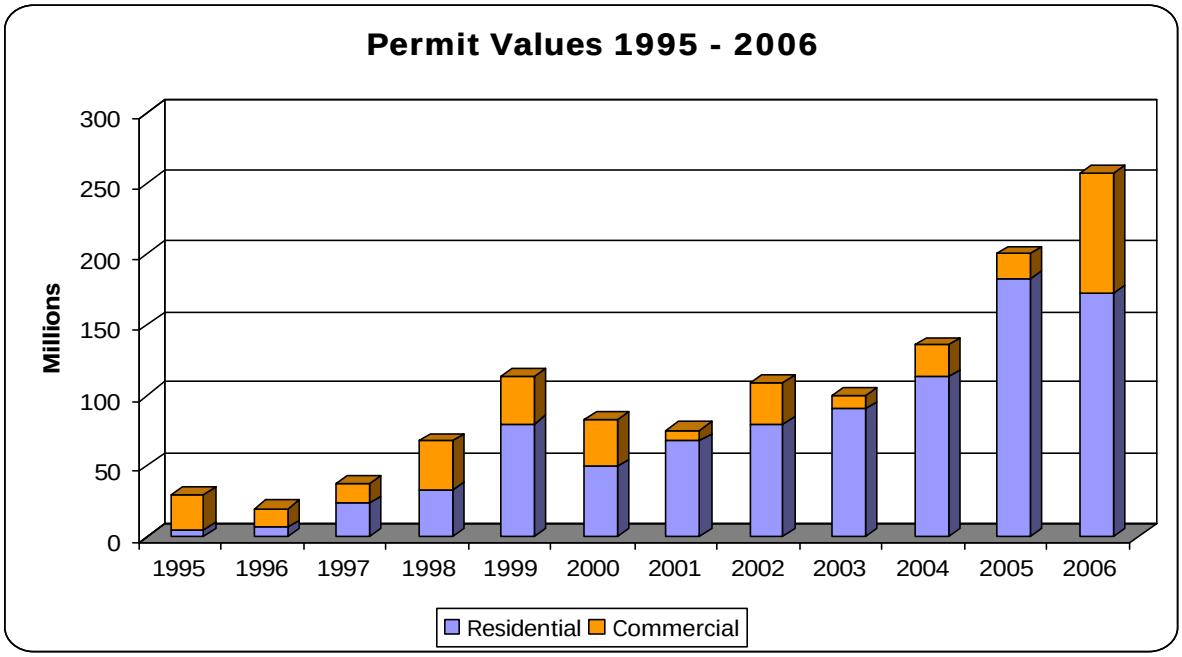
Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
BellSouth Telecommunications	Public Utility	$14,204,658	1.72%
Fourth Quarter Properties	Land Development	13,294,119	1.61%
Inland Southeast Newnan LLC	Developers	13,083,702	1.58%
Coweta-Fayette EMC	Public Utility	7,643,786	0.92%
Newnan Development Partners	Land Development	5,999,752	0.73%
Peachtree City Holdings	Apartment Complex	5,840,978	0.71%
Lullwater Apartments LLC	Apartment Complex	5,713,418	0.69%
Wal-Mart	Real Estate/Retail	5,132,135	0.62%
S.G. Preston Mill	Apartment Complex	5,006,862	0.61%
JDN Realth Corporation	Retail Store	4,765,717	0.58%
		$80,685,127	9.75%

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%
		$64,969,822	9.00%

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 constituted 67% of the total construction value. Beginning in 1999 that trend began to reverse due to a significant increase in residential construction activity. From 1999 to 2006 residential construction values constituted over 76% of the total value within the city. In 2006 total construction values exceeded $250 million with residential construction totaling some 172 million and commercial values totaled $85 million, both being the highest totals recorded to date. 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 set to begin.



Fines & Forfeitures

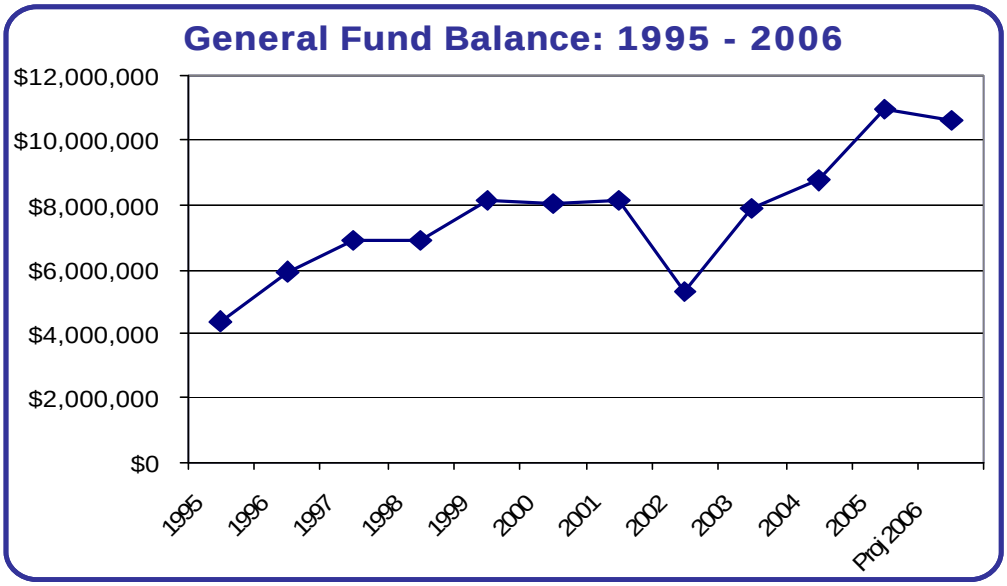
Fines and forfeitures are projected to garner a total of $524,000 in FY 2007. This represents an increase of 6.94% or $34,000 from the FY 2006 budget.

Intergovernmental Revenue

Intergovernmental revenues over the past few years have remained steady with FY 2006 showing an increase. Intergovernmental revenues have totaled approximately 1% of total revenues over the past five years. In FY 2007, intergovernmental revenue is estimated to level off to total $185,000, the same amount that was budgeted for FY2006.

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 2006, the fund balance is projected to be $10,600,000. This represents approximately 64.5% of annual operating expenditures for FY 2007.



SPLOST FUNDS

Over the past 25 years the citizens have approved Special Purpose Local Option Sales Taxes at five year intervals to provide for revenues to capital projects. The 2007 Budget includes the three SPLOST's voted in 1997 - 2002 and 2006.

Funds generated by 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 $11,250,000 had been collected as of December 31, 2006. 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. The revenues that were 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

SPLOST 07 is to run for six years and it is estimated that over the 6 year period the city will receive approximately $30 million dollars with the city utilizing 84% of that amount and the Newnan Water and Light Commission using 16%. Projects to be included are for public safety, information systems, building maintenance/construction, parks and recreation, streets and heavy equipment. The 2007 Budget includes $3,660,298 for projects and transfer to the Newnan Water and Light as outlined under this section.

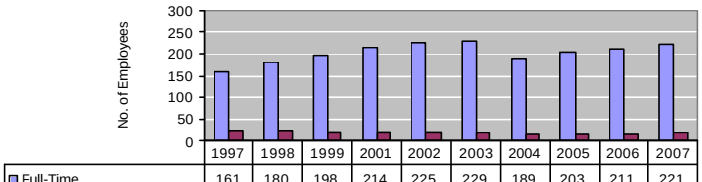
Consequentially, the City of Newnan relies heavily on SPLOST funding for the majority of its capital projects requirements. Without the additional revenue generated by this tax, the City would have to find alternate means of funding such projects. This could potentially lead to increased property taxes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

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Personnel Summary

The City of Newnan is committed to a level of excellence in the quality and delivery of all programs and services. In the FY 2007 Approved Budget, 239 (221 full-time and 18 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.

Personnel Summary



	1997	1998	1999	2001	2002	2003	2004	2005	2006	2007
Full-Time	161	180	198	214	225	229	189	203	211	221
Part-Time & Elected Officials	22	23	20	20	20	18	15	15	17	18

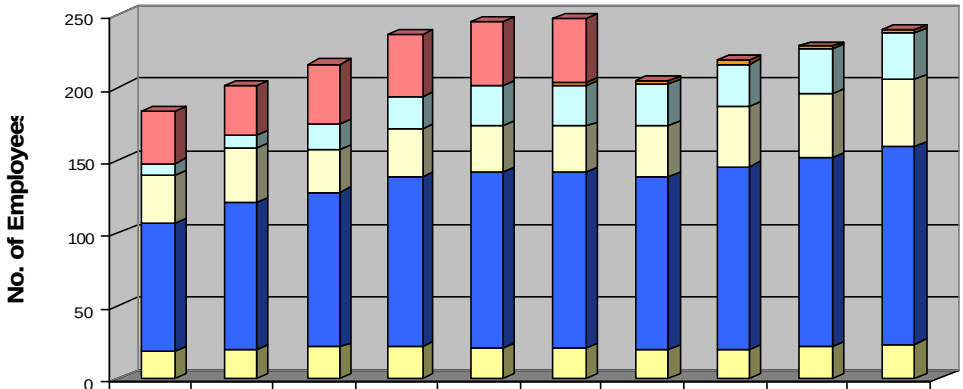
From a management standpoint, these services are grouped into five (5) functional areas: General Government, Public Safety, Public Works, Community Development, and Other Services. Each of these areas includes departments and/or divisions as needed to provide the necessary supervisory support in the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

Personnel Summary via Function (1997-2007)



	1997	1998	1999	2001	2002	2003	2004	2005	2006	2007
Sanitation	35	35	41	42	44	44	0	0	0	0
Other Services	0	0	0	0	1	2	2	2	2	2
Comm. Dev.	8	8	18	23	26	28	28	30	30	32
Public Works	33	37	29	32	32	31	35	40	45	46
Public Safety	88	101	106	116	121	121	119	126	128	135
General Gov.	19	20	22	23	21	21	20	20	23	24

FY 2007 Approved Budget Staffing Summary

The FY 2007 Approved Budget includes 10 new positions.

General Government Personnel Summary

The FY 2007 General Government budget includes a total of twenty-four (24) employees: fourteen (14) full-time (includes Court Clerk), three (3) part-time, and seven (7) elected officials. This includes one (1) additional employee, a full-time Accounting Clerk.

Public Safety Personnel Summary

The FY 2007 Approved Budget reflects an increase in staffing for 2006, 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 are: three (3) Police Officers, one (1) School Resource Officer and three (3) Firefighters.

Public Works Personnel Summary

The FY 2007 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 Erosion and Sedimentation Inspector.

Community Development Personnel Summary

The FY 2007 Approved Budget includes thirty-one (31) full-time employees. Additional employees include one (1) full-time laborer.

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 MainStreet Department consists of two (2) full-time employees for FY 2007.

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	2003	2004	2005	2006	2007
General Government					
Full-Time	12	12	12	13	14
Part-Time	2	1	1	3	3
Elected Officials	7	7	7	7	7
Total General Government	**21**	**20**	**20**	**23**	**24**
Public Safety					
Full-Time	116	115	122	124	131
Part-Time	5	4	4	4	4
Total Public Safety	**121**	**119**	**126**	**128**	**135**
Public Works					
Full-Time	29	32	37	42	43
Part-Time	2	3	3	3	3
Total Public Works	**31**	**35**	**40**	**45**	**46**
Community Development					
Full-Time	28	28	30	30	31
Part-Time	0	0	0	0	1
Total Comm. Development	**28**	**28**	**30**	**30**	**32**
Other Services					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0
Total Leisure Services	**2**	**2**	**2**	**2**	**2**
Sanitation					
Full-Time	42	0	0	0	0
Part-Time	2	0	0	0	0
Total Sanitation	**44**	**0**	**0**	**0**	**0**
Total Employees					
Total Full-Time Employees	229	189	203	211	221
Total Part-Time Employees	11	8	8	10	11
Total Elected Officials	7	7	7	7	7
Total Employees	**247**	**204**	**218**	**228**	**239**

General Government Function
Personnel Summary

Department/Title	2003	2004	2005	2006	2007
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					
City Clerk	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**
Finance					
Accountant	1	1	1	1	1
Buyer	1	1	1	1	1
Finance Director	1	1	1	1	1
Clerk	1	1	1	1	2
Total	**4**	**4**	**4**	**4**	**5**
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	0	0	2	2
Associate Judge (Part-Time)	1	1	1	1	1
Municipal Clerk (Full-Time)	0	0	0	1	1
Total	**2**	**1**	**1**	**4**	**4**
Total General Government Full -Time	12	12	12	13	14
Total General Government Part-Time	2	1	1	3	3
Total Elected Officials	7	7	7	7	7
Total General Government	**21**	**20**	**20**	**23**	**24**

Public Safety Function
Personnel Summary

Department/Title	2003	2004	2005	2006	2007
Police Department					
Police Division					
Captain	1	0	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	2	2	2	2
Detective	5	5	5	5	5
Lieutenant	5	5	5	6	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	37	41	45	47
Sergeant	5	6	6	4	5
School Crossing Guard (Part-time)	5	4	4	4	4
Total	**72**	**71**	**75**	**78**	**81**
Housing Authority Division					
Police Officer	2	1	1	0	0
Total	**2**	**1**	**1**	**0**	**0**
School Resource Officer Division					
Sergeant	0	1	1	1	1
Police Officer	4	3	3	3	4
Total	**4**	**4**	**4**	**4**	**5**
Animal Services Division					
Animal Warden	1	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	12	12
Fire Chief	1	1	1	1	1
Firefighter	24	24	27	24	27
Lieutenant - Fire Inspector	1	1	1	1	1
Lieutenant	3	3	3	3	3
Office Assistant	1	1	1	1	1
Total	**42**	**42**	**45**	**45**	**48**
Total Public Safety Full-Time	116	115	122	124	131
Total Public Safety Part-Time	5	4	4	4	4
Total Public Safety	**121**	**119**	**126**	**128**	**135**

Public Works Function
Personnel Summary

Department/Title	2003	2004	2005	2006	2007
Public Works Administration					
Public Works Director	1	1	1	1	1
Accounting Clerk	0	1	1	1	1
Total	**1**	**2**	**2**	**2**	**2**
City Engineer (2006 moved - CD)					
Engineer	0	0	0	1	1
Engineering Assistant	0	0	0	1	1
Soil Erosion Inspector	0	0	0	1	2
Total	**0**	**0**	**0**	**3**	**4**
Street Department					
CSW / Mosquito (Part Time)	0	1	1	1	1
Equipment Operator I	2	3	3	4	4
Labor Supervisor	1	1	1	2	2
Laborer	10	11	16	16	16
Street Superintendent	1	1	1	1	1
Total	**14**	**17**	**22**	**24**	**24**
Garage Department					
Automotive Mechanic	4	3	3	3	3
Automotive Mechanic Helper	2	2	2	2	2
Shop Supervisor	0	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**
Cemetery					
Cemetery Superintendent	1	1	1	1	1
Equipment Operator I	0	1	1	1	1
Equipment Operator II	1	0	0	0	0
Labor Supervisor	1	1	1	1	1
Laborer	5	5	5	5	5
Laborer (Seasonal/Summer)	2	2	2	2	2
Total	**10**	**10**	**10**	**10**	**10**
Total Public Works Full-Time	29	32	37	42	43
Total Public Works Part-Time	2	3	3	3	3
Total Public Works	**31**	**35**	**40**	**45**	**46**

Community Development Functions
Personnel Summary

Department/Title	2003	2004	2005	2006	2007
Community Development Administration					
Community Development Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Keep Newnan Beautiful Director					1
Total	**2**	**2**	**2**	**2**	**3**
Planning & Zoning					
Planner	2	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	0	0
Engineering Assistant	1	1	1	0	0
Soil Erosion Inspector	1	1	1	0	0
Total	**3**	**3**	**3**	**0**	**0**
Building Inspections					
Permit Technician	1	1	1	1	1
Building Inspector I	3	2	3	3	1
Building Inspector II	2	2	2	2	4
Chief Building Official	1	1	1	1	1
Code Enforcement Officer	1	1	1	1	1
Plans Examiner	0	1	1	1	1
Total	**8**	**8**	**9**	**9**	**9**
Parks & Right-of-Way Beautification					
Labor Supervisor	0	0	0	1	1
Crew Leader	0	3	3	3	3
Labor II	3	0	0	0	0
Laborer I	6	6	6	8	9
Landscape Architect	1	1	1	1	1
Total	**10**	**10**	**10**	**13**	**14**
Building Maintenance					
Custodian	0	0	1	1	1
Maintenance Specialist	2	2	2	2	2
Total	**2**	**2**	**3**	**3**	**3**
Total Community Development Full-Time	28	28	30	30	31
Total Community Development Part-Time	0	0	0	0	1
Total Community Development	**28**	**28**	**30**	**30**	**32**

Other Services Function
Personnel Summary

Department / Title	2003	2004	2005	2006	2007
Business Development					
Main Street Coordinator	1	1	1	1	1
Bus Dev/Main Street Director	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**
Library					
N/A	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Total Other Services Full-Time	2	2	2	2	2
Total Other Services Part-Time	0	0	0	0	0
Total Other Services	**2**	**2**	**2**	**2**	**2**

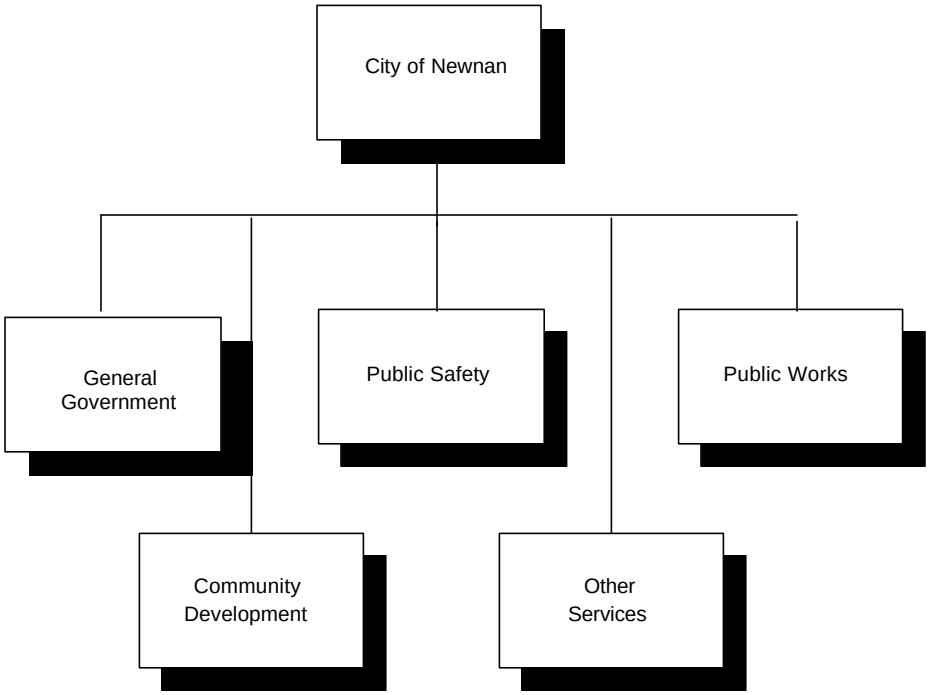
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Departmental Summaries

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 2007 department summaries will be listed according to funding source.

General Fund Functions

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



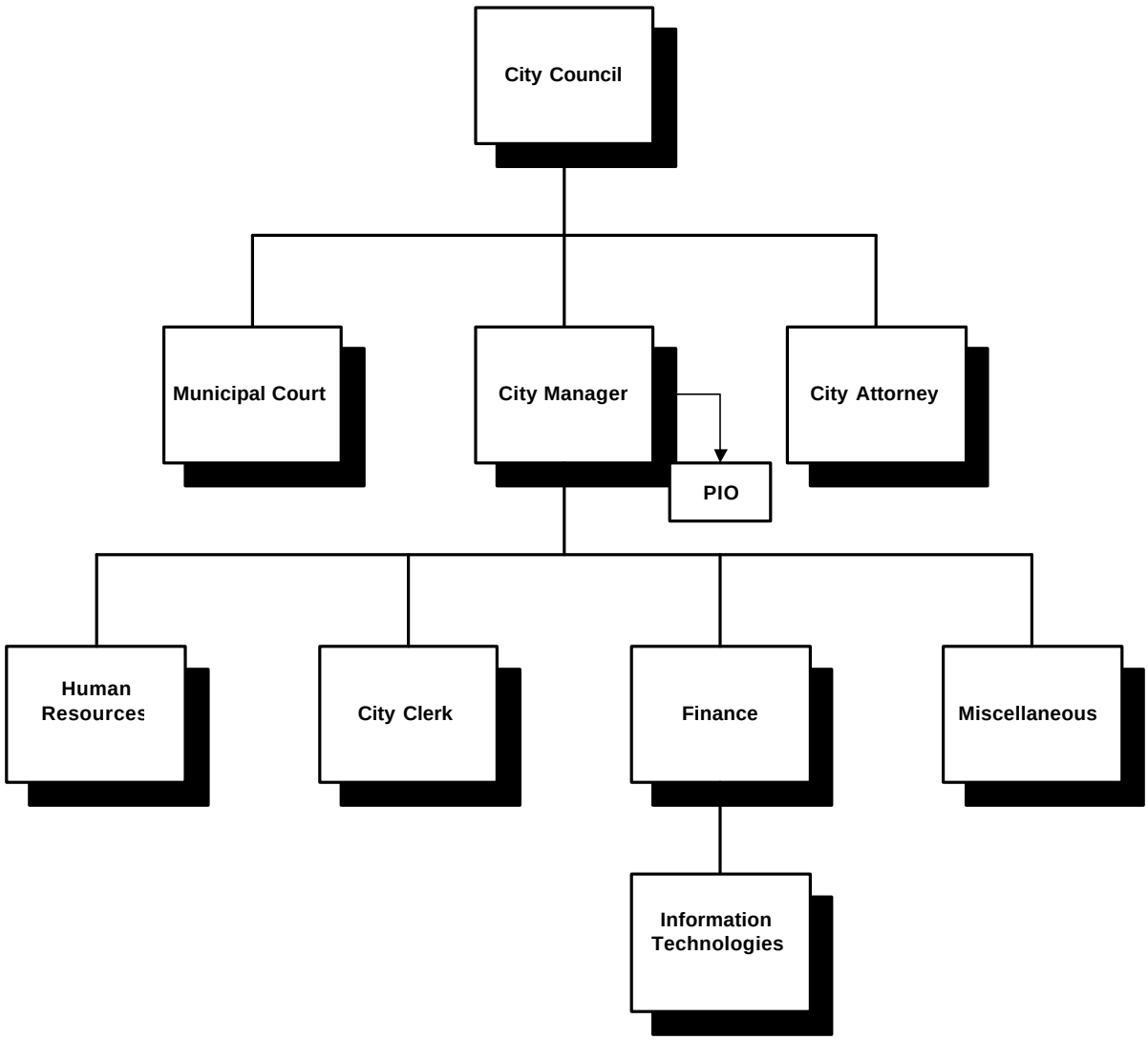
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GENERAL GOVERNMENT FUNCTION

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. To work with the City Council to provide necessary resources to develop programs that will enhance the quality of living in the city
2. To monitor operations of city's departments to see that services are provided in the most efficient and cost effective manner
3. To submit proposals for grants that would provide funds for projects that would provide infrastructure improvement
4. To 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 prepare long range plans for the implementation of construction projects as outlines in the impact fee ordinance
2. To develop programs to improve the delivery of city services and to expand services as required by city growth for Council's consideration
3. To offer a work environment which allows the city to attract and retain quality employees

Goals:

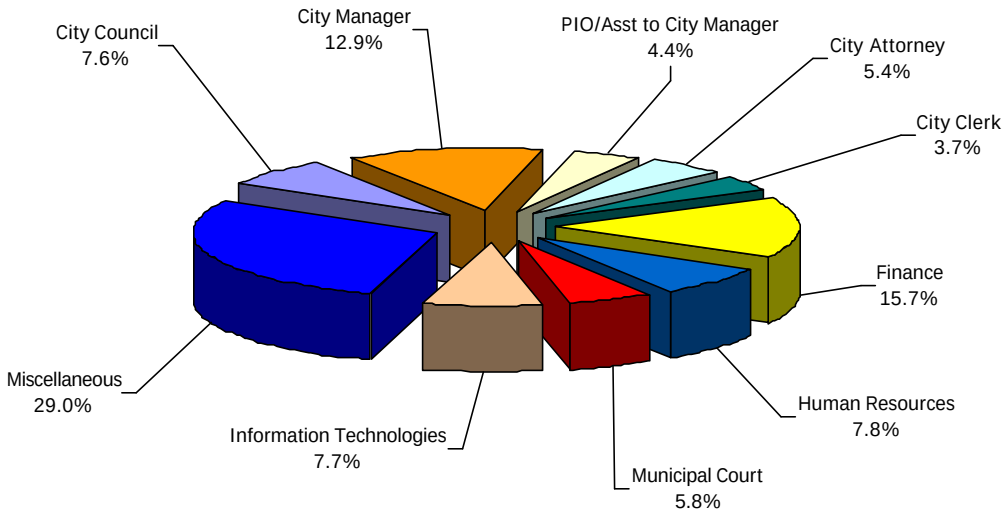
1. To utilize plans, studies, projections, and reports as a guide to formulate long term plans both programmatic and financial in order to effectively handle the growth forecasted for the city
2. To use new information technologies to develop cost effective means of interactive communications between staff and citizens
3. To utilize our volunteer boards, authorities, and commissions to their fullest extent

General Government Function Expenditures

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures						
City Council	$122,670	$139,606	$143,174	$161,916	$22,310	15.98%
City Manager	243,484	251,479	200,125	274,452	22,973	9.14%
PIO/Asst to City Manager	70,089	94,299	66,315	94,591	292	0.31%
City Attorney	87,200	108,550	111,199	115,550	7,000	6.45%
City Clerk	64,842	79,927	70,947	78,875	(1,052)	-1.32%
Finance	294,519	275,007	278,551	334,842	59,835	21.76%
Human Resources	137,054	168,101	157,076	165,862	(2,239)	-1.33%
Municipal Court	89,506	130,066	88,039	124,249	(5,817)	-4.47%
Information Technologies	136,780	148,031	147,144	163,250	15,219	10.28%
Miscellaneous	302,661	573,479	601,469	617,093	43,614	7.61%
Total Operating	$1,548,805	$1,968,545	$1,864,039	$2,130,680	$162,135	8.24%
Other Financing Uses	$13,000	$26,430	$29,131	$29,000	$2,570	9.72%
Transfer to Cap. Equip. Fund	$297,500	$531,354	$531,354	$541,000	$9,646	1.82%
Interfund Transfers	$310,500	$557,784	$560,485	$570,000	$12,216	2.19%
Gen Government Total	$1,859,305	$2,526,329	$2,424,524	$2,700,680	$174,351	6.90%

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

FY 2007 Approved Percentages of Total Operating Expenditures



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 2007 Budget, City Council expenditures total $161,916, an increase of 15.98%, or $22,310 over the FY 2006 Approved Budget of $139,606. The increase is primarily attributed to an increase in the health insurance premiums and in travel expenses.

City Council FY 2007 Budget (100-1110-10)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1200	Wages - Part Time	$44,661	$43,000	$40,693	$43,000	$0	0.00%
51.2100	Employee Insurance	45,606	50,401	56,786	62,921	12,520	24.84%
51.2200	Social Security	3,290	3,290	3,113	3,290	0	0.00%
51.2400	Retirement	3,612	4,300	3,533	4,300	0	0.00%
51.2700	Worker's Compensation	194	215	275	155	(60)	-27.91%
	Total Salaries & Benefits	$97,363	$101,206	$104,400	$113,666	$12,460	12.31%
Operating Expenditures							
52.3200	Communications	$57	$200	$0	$200	$0	0.00%
52.3500	Travel	24,900	35,000	38,489	45,000	10,000	28.57%
52.3600	Dues & Fees	0	50	0	50	0	0.00%
52.3700	Training	0	2,000	0	2,000	0	0.00%
53.1101	Office Supplies	350	1,150	285	1,000	(150)	-13.04%
	Total Operating Expenditures	$25,307	$38,400	$38,774	$48,250	$9,850	25.65%
Total City Council Expenditures		**$122,670**	**$139,606**	**$143,174**	**$161,916**	**$22,310**	**15.98%**

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 2007 Budget, City Manager expenditures total $274,452, an increase of 9.14%, or $22,973, over the FY 2006 Budget of $251,479. The increase is primarily attributed to the cost of health insurance and payments to retirement cost.

City Manager FY 2007 Budget (100-1320-11)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$200,979	$174,382	$165,010	$178,040	$3,658	2.10%
51.2100	Employee Insurance	11,331	9,227	10,075	23,089	13,862	150.23%
51.2200	Social Security	12,724	12,971	10,468	9,761	(3,210)	-24.75%
51.2400	Retirement	5,359	3,180	2,613	13,339	10,159	319.47%
51.2600	Unemployment	0	4	4	4	0	0.00%
51.2700	Worker's Compensation	703	785	1,003	1,069	284	36.18%
51.2900	Employee Allowance	4,800	4,800	4,800	4,800	0	0.00%
	Total Salaries & Benefits	$235,896	$205,349	$193,973	$230,102	$24,753	12.05%
Operating Expenditures							
52.1200	Professional Services	$0	$10,000	$212	$10,000	$0	0%
52.1201	Public Relations	$0	$0	$0	$0	$0	NA
52.3102	Insurance-Bldg.& Personal	1,429	1,200	2,109	1,200	0	0.00%
52.3200	Communications	0	1,200	0	1,200	0	0.00%
52.3400	Printing & Binding	0	11,000	0	11,000	0	0.00%
52.3500	Travel	3,225	12,000	2,356	10,000	(2,000)	-16.67%
52.3600	Dues & Fees	0	6,000	0	6,000	0	0.00%
52.3700	Training	0	0	0	0	0	N/A
53.1100	Materials & Supplies	0	1,200	266	1,200	0	0.00%
53.1101	Office Supplies	1,719	2,000	802	2,000	0	0.00%
53.1400	Books & Periodicals	303	280	407	500	220	78.57%
53.1600	Minor Equipment	912	1,250	0	1,250	0	0.00%
	Total Operating Expenditures	$7,588	$46,130	$6,152	$44,350	($1,780)	-3.86%
Total City Manager Expenditures		**$243,484**	**$251,479**	**$200,125**	**$274,452**	**$22,973**	**9.14%**

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

To maintain consistent, accurate communication for the City of Newnan; to serve as a liaison to media representatives; to promote accomplishments of City and devise communication plans for city projects.

Department Description

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

Budget Highlights

In the 2007 FY Budget expenditures for this operations total $94,591, an increase of .031% or $292 over the 2006 FY Budget of $94,299. This is a miniscule increase for 2007.

Public Information FY 2007 Budget (100-1320-16)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$43,450	$44,720	$39,856	$46,956	$2,236	5.00%
51.2100	Employee Insurance	3,712	4,434	4,837	4,854	420	9.47%
51.2200	Social Security	3,284	3,421	3,046	3,592	171	5.00%
51.2400	Retirement	3,628	4,472	3,674	4,696	224	5.01%
51.2600	Unemployment	0	2	0	2	0	0.00%
51.2700	Worker's Compensation	102	120	152	161	41	34.17%
	Total Salaries & Benefits	$54,176	$57,169	$51,565	$60,261	$3,092	5.41%
Operating Expenditures							
52.1201	Public Relations	$9,321	$13,000	$7,731	$10,000	(3,000)	-23.08%
52.3102	Bldg & Pers Liability Ins	512	430	596	430	0	0.00%
52.3200	Communications	486	0	162	0	0	NA
52.3300	Advertising	0	5,000	2,065	2,500	(2,500)	-50.00%
52.3400	Printing & Binding	4,246	15,000	2,947	15,000	0	0.00%
52.3500	Travel	848	2,000	106	2,000	0	0.00%
52.3600	Dues & Fees	350	400	381	400	0	0.00%
52.3700	Training	0	400	0	1,900	1,500	375.00%
53.1100	Materials & Supplies	150	300	233	500	200	66.67%
53.1603	Equipment	0	600	529	1,600	1,000	166.67%
	Total Operating Expenditures	$15,913	$37,130	$14,750	$34,330	($2,800)	-7.54%
Total City Manager Expenditures		**$70,089**	**$94,299**	**$66,315**	**$94,591**	**$292**	**0.31%**

Personnel Summary

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

Goals, Objectives and Tasks

FY 2006 Goals, Objectives and Tasks
GOALS:
1: To continuously feed information and improve communication to the general media
Status: Ongoing
Wrote press releases for local and state media outlets; served as a liaison to media; hosted weekly tv show; was a guest and supplied information to radio stations; etc.

2: To make more Printed Communication materials available
Status: Ongoing
Collected information for and printed a City of Newnan A to Z Guide; Printed a 110 Things to Do in Newnan brochure; Working on a downtown Newnan tour brochure
3: To continue to gain skills as a Public Information Officer
Status: Ongoing
Attended GMA PIO quarterly meeting; renewed membership with 3CMA; share info with other public information officers
4: To provide communication to general public
Status: Ongoing
Assisted IT Director with website and made several improvements to webpages; assisted with presentations for civic or business organizations; host a weekly tv show; write a weekly column for paper; filmed Public Service Announcements as needed; assisted with city tourism efforts; serve on Newnan Cultural Arts Commission for cultural art opportunities
5: To assist with internal communications
Status: Ongoing
Produce a monthly employee newsletter; compile bi-weekly staff reports; assist with employee special events such as luncheons or picnics; serve on employee of the quarter committee
6: To enhance communications at City Council meetings
Status: Ongoing
Produce powerpoint presentations at city council meetings; assist Newnan Utilities with filming of city council meetings
7: To continue to reach out to public on importance of local government
Status: Ongoing
Offered tours of City Hall; Held 3rd Newnan Citizen Academy; Assisted with Georgia Cities Week; Assist with presentations for civic and business organizations
8: To continue to improve promotions and create positive publicity for city departments by December 2006
Status: Ongoing
Work with each department to submit press releases, special events, award applications, etc. on accomplishments within their department; work with each department to highlight their employees in the monthly employee newsletter

FY 2007 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 continuously offer imperative information to public through local television show
	Task B2: To write and distribute press releases to local radio station
	Task B3: To serve as a liaison to local broadcast media
2: To make more Printed Communication materials available	
Objective A: To develop and print brochures, booklets, etc.	
	Task B1: To collect information as needed
	Task B2: To print brochures and/or booklets 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 work with different city departments on creating needed PSAs
	Task E2: To work with Newnan Utilities on filming the PSAs and accommodating time slots for airing
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 4th 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 2007	
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
9: To assist with tourism and cultural arts efforts	
Objective A: To assist organizations with tourism efforts	
	Task A1: To work with Convention and Visitors Bureau on tourism efforts
	Task A2: To work with Main Street Newnan on tourism efforts
	Task A3: To design and print collateral materials as needed in support of tourist attractions
Objective B: To assist Newnan Cultural Arts Commission with their efforts	
	Task B1: To assist with meetings of the cultural arts commission
	Task B2: To help volunteers with their community cultural arts opportunities

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 2007 Budget, City Attorney expenditures total $115,550, which reflects an increase of 6.45%, or $7,000, over the FY 2006 Budget of 108,550.

City Attorney FY 2007 Budget (100-1530-12)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures							
52.1200	Professional Services	$83,832	$105,000	$104,962	$110,000	$5,000	4.76%
52.3500	Travel	3,368	3,000	6,237	5,000	2,000	66.67%
52.3700	Training	0	550	0	550	0	0.00%
Total Operating Expenditures		$87,200	$108,550	$111,199	$115,550	$7,000	6.45%
Total City Attorney Expenditures		**$87,200**	**$108,550**	**$111,199**	**$115,550**	**$7,000**	**6.45%**

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 2007 Budget, Municipal Court expenditures total $124,249, which reflects a decrease of 4.47% or $5,817 over the FY 2006 Budget of $130,066. This decrease is due to cost of health insurance for full time employee

Municipal Court FY 2007 Budget (100-2650-14)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages/Full-Time	$0	$23,900	$14,720	$26,121	$2,221	9.29%
51.1200	Wages/Part-Time	10,069	9,984	9,997	10,335	351	3.52%
51.1300	Wages/Overtime	0	0	188	0	0	NA
51.2100	Employee Ins	770	9,227	741	265	(8,962)	-97.13%
51.2200	Social Security	0	2,500	1,905	2,789	289	11.56%
51.2400	Retirement	0	2,390	1,963	2,612	222	9.29%
21.2600	Unemployment Ins	0	2	0	4	2	100.00%
51.2200	Worker's Comp	0	63	70	123	60	95.24%
	Total Salaries & Benefits	$10,839	$48,066	$14,864	$42,249	($5,817)	-12.10%
Operating Expenditures							
52.1200	Professional Services	$78,667	$80,000	$73,175	$80,000	$0	0.00%
52.3500	Travel	0	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	0.00%
	Total Operating Expenditures	$78,667	$82,000	$73,175	$82,000	$0	0.00%
Total Municipal Court Expenditures		**$89,506**	**$130,066**	**$88,039**	**$124,249**	**($5,817)**	**-4.47%**

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. A Clerk of Court is employed by the city to handle all of the clerical tasks of the court.

FINANCE (Dept. 13)

Mission Statement:

The Finance Department shall accurately and efficiently maintain the City of Newnan's financial affairs and 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, Accounting Technician, and Account Clerks.

Budget Highlights

In the FY 2007 Budget, Finance expenditures total $334,842, an increase of 21.76%, or $59,835, from the FY 2006 Budget of $275,007. This increase is attributed to the addition of personnel within the department and increased cost of professional services.

Finance FY 2007 Budget (100-1510-13)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$166,509	$167,731	$166,495	$195,010	$27,279	16.26%
41.1300	Wages-Over Time	561	1,000	316	1,000	0	0.00%
51.2100	Employee Insurance	16,585	18,360	23,865	35,340	16,980	92.48%
51.2200	Social Security	12,502	12,831	12,490	14,920	2,089	16.28%
51.2400	Retirement	13,788	16,773	13,752	19,500	2,727	16.26%
51.2600	Unemployment Insurance	0	8	6	10	2	25.00%
51.2700	Worker's Compensation	387	436	556	650	214	49.08%
	Total Salaries & Benefits	$210,332	$217,139	$217,480	$266,430	$49,291	22.70%
Operating Expenditures							
52.1200	Professional Services	$62,202	$30,000	$35,454	$38,000	$8,000	26.67%
52.1300	Other Contractural Services	8,302	7,160	10,145	8,016	856	11.96%
52.2200	Repairs & Maintenance	210	500	0	500	0	0.00%
52.3102	Insurance-Bldg.& Personal	1,786	1,788	2,482	2,276	488	27.29%
52.3300	Advertising	1,469	3,000	4,393	3,000	0	0.00%
52.3400	Printing & Binding	1,211	4,200	2,708	4,200	0	0.00%
52.3500	Travel	3,640	3,800	1,783	3,800	0	0.00%
52.3600	Dues & Fees	50	570	54	570	0	0.00%
52.3700	Training	1,705	2,000	682	2,400	400	20.00%
53.1101	Office Supplies	2,214	2,200	1,556	2,200	0	0.00%
53.1400	Books & Periodicals	412	300	108	300	0	0.00%
53.1600	Minor Equipment	0	150	8	750	600	400.00%
53.1601	Computer Hardware-Software	865	1,600	1,417	1,800	200	12.50%
53.1706	Miscellaneous	121	600	281	600	0	0.00%
	Total Operating Expenditures	$84,187	$57,868	$61,071	$68,412	$10,544	18.22%
Total Finance Expenditures		**$294,519**	**$275,007**	**$278,551**	**$334,842**	**$59,835**	**21.76%**

Personnel Summary

Staffing includes five (5) full-time employees with the addition of a clerk in 2007.

Goals, Objectives, and Tasks

Status of 2006 Goals and Objectives	
GOALS:	
1: Implement and maintain document imaging in the Accounts Payable process.	
	Status: Complete.
2: Reduce delinquent property tax balances from approximately 10% to approximately 6% by year-end 2006.	
	Status: The delinquency rate is less than 1.5%; we have far exceeded the 6% goal!
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.	
	Status: Funding for new position to support this goal was denied in 2006 Budget.
4: Aggressively pursue collection of revenues for house demolitions performed by City Forces.	
	Status: In-progress and continuing.
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)	
	Status: Complete.
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)	
	Status: Updates to fee schedule have been submitted.
7: Update and maintain electronic vendor list. (10/2006, M. Meadows)	
	Status: Complete.
8: Reorganize and maintain the Alcohol Applications filing system in a more uniform manner. (08/2006, R. Windom)	
	Status: Complete.
9: Provide additional training for Fixed Assets on Logos.NET system. (09/2006, K. Cline, J. Holt)	
	Status: Fixed Assets module not implemented yet due to lack of resources.
10: Clean-up Vendor files on Logos.NET and maintain appropriately. (12/2006, J. Holt)	
	Status: On-going.

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: Effectively maintain delinquent receivables accounts (taxes, house demolitions, grass cutting, etc). (K. Cline, M. Meadows, Clerk, December 31, 2007)	
Objective A: Bill and monitor accounts on a monthly basis.	
	Task A1: Review accounts for delinquencies greater than 30 days.
	Task A2: Send delinquent notices with a deadline for payment submission.
Objective B: Utilize all available resources to collect debt when delinquencies exist for more than 90 days.	
	Task B1: Issue Liens against properties, as allowed by law and ordinances.
	Task B2: Issue Fi Fa's to collect debt, as allowed by law and ordinances.
2: Create electronic past-due statements for delinquent property taxes. (K. Cline, C. Foster, M. Meadows, May 2007)	
Objective A: Develop delinquent notice in Access or other database, utilizing data from AS/400 System.	
Objective B: Produce report to match statements generated for recordkeeping purposes.	
3: Provide additional training for Miscellaneous Billing, Fixed Assets and Business Licensing to Finance Staff. (K. Cline, December 31, 2007)	
Objective A: Schedule web-based classes with New World for appropriate personnel.	
4: Begin phasing in audits of business licenses. (K. Cline, December 31, 2007)	

Objective A: Recruit and hire experienced, qualified Senior Accountant to perform this task, along with others.	
	Task A1: Obtain funding in 2007 Budget for new position.
	Task A2: Create job description and interview to fill position.
	Task A3: Begin randomly selecting active businesses for auditing purposes.
	Task A4: Complete audits and maintain files.
	Task A5: Collect additional revenues that might be due City.
5: Conduct in-house training sessions on Logos.NET system modules throughout year. (K. Cline, December 31, 2007)	
Objective A: Prepare Training Manuals for desired training sessions.	
Objective B: Schedule and conduct classes as need arises or train/retrain employees on specific functions.	
6: Hire a Senior Accountant to assist Finance Director with complex projects and GASB requirements. (K. Cline, March 31, 2007)	
Objective A: Obtain funding for new position in 2007 Budget.	
Objective B: Create Job Description for new position.	
Objective C: Advertise, conduct interviews and hire employee.	
7: Begin converting our annual year-end audit report to a Comprehensive Annual Financial Report (CAFR). This goal will be on-going throughout 2008 and should start with year-end reporting for 2007.	
Objective A: Begin converting data from budget and audit files to include comprehensive data required for CAFR. (December 2007, K. Cline)	
Objective B: Train new position to assist with compiling information and preparing schedules required for CAFR (December 2007, K. Cline)	
Objective C: Close out 2007 and prepare schedules for CAFR. Notify Auditors of change. (November 2007, K. Cline)	

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 2007 Budget, Information Technologies expenditures total $163,250, an increase of 10.28%, or $15,219, from the FY 2006 Budget of $148,031. The increase is attributed to Repairs and Maintenance and increased personnel costs.

Information Technologies FY 2007 Budget (100-1535-21)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$61,576	$61,443	$61,287	$64,515	$3,072	5.00%
51.2100	Employee Insurance	8,239	9,227	10,400	10,100	873	9.46%
51.2200	Social Security	4,497	4,700	4,512	4,935	235	5.00%
51.2400	Retirement	4,986	6,144	5,048	6,452	308	5.01%
51.2600	Unemployment Insurance	0	2	2	2	0	0.00%
51.2700	Worker's Compensation	139	160	204	221	61	38.13%
	Total Salaries & Benefits	$79,437	$81,676	$81,453	$86,225	$4,549	5.57%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$800	$0	$8,000	$7,200	900.00%
52.2200	Repairs & Maintenance	37,061	40,060	41,160	45,350	5,290	13.21%
52.3102	Insurance - Bldg. & Pers.	447	375	520	375	0	0.00%
52.3200	Communications	864	1,200	968	1,200	0	0.00%
52.3500	Travel	87	800	1,054	2,300	1,500	187.50%
52.3600	Dues & Fees	75	75	75	75	0	0.00%
52.3700	Training	1,760	2,500	415	3,500	1,000	40.00%
53.1100	Materials & Supplies	122	600	904	600	0	0.00%
53.1101	Office Supplies	489	300	12	300	0	0.00%
53.1400	Books & Periodicals	300	395	189	395	0	0.00%
53.1600	Minor Equipment	2,828	4,250	4,300	1,250	(3,000)	-70.59%
53.1601	Computer Equipment	13,310	15,000	16,094	13,680	(1,320)	-8.80%
	Total Operating Expenditures	$57,343	$66,355	$65,691	$77,025	$10,670	16.08%
Total IT Expenditures		**$136,780**	**$148,031**	**$147,144**	**$163,250**	**$15,219**	**10.28%**

Personnel Summary

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

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To provide online access for inquiries and transactions to citizens, vendors and customers. (C. Foster, 7/31/06)	
	Status:
	This refers to the eGov module from New World. We have postponed the purchase of this indefinitely.
2: To revamp website to include better navigation and fresher content. (C. Foster, 10/31/06)	
	Status:
	This is underway. The goal of 10/31 looks easily attainable.
3: To keep city computers up-to-date while requiring lower maintenance	
	Status:
	Purchased a help desk software which is partially implemented. The remainder is waiting on network
	merging and combining the police and City Hall domains.

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: Fully implement help desk by 5/31/07	
Objective A: Merge the PD domain into the main City Hall active directory	
	Task A1: Determine outside company to help implement merge.
	Task A2: Work with outside company on merge
Objective B: Deploy to clients and train employees	
	Task B1: Deploy to client computers
	Task B2: Train employees on use
2: Website Improvements - Ongoing	
3: Implement document imaging in other departments and train them on the usage by 3/31/07	
Objective A: Install and configure other departments by 3/31/07	
Objective B: Train employees on use by 4/30/07	
4: Create delinquent notice for taxes using Access or other software by 6/30/07	
Objective A: Determine scope of the project by 4/30/07	
	Task A1: Research involvement
Objective B: Complete and test accuracy by 6/30/07	
	Task B1: Create query to pull in correct information by 5/15/07
	Task B2: Create interface by 6/15/07
5: Merge the two separate Active Directory Domains into one to simplify administration by 6/30/07	
Objective A: Create scope of project by 2/28/07	
	Task A1: Review and document desired changes by 1/31/07
Objective B: Determine outside company to assist in migration and merge by 3/31/07	
	Task B1: Go out to bid if necessary by 4/15/07
	Task B2: Review bids and select company by 5/15/07
Objective C: Implement Migration by 6/30/07	

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, records all Resolutions and 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 Board of Elections and with Voters Registration in planning elections. The City Clerk is responsible for reviewing alcohol licenses, is the Payroll Coordinator for the City, and is secretary to the Retirement Board.

Budget Highlights

In the FY 2007 Budget, City Clerk proposed expenditures total $78,875, which represents a decrease of 1.32%, or $1,052, from the FY 2006 Budget of $79,927. The major decrease during 2007 is for the decrease in printing and binding costs.

City Clerk FY 2007 Budget (100-1330-15)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$50,595	$50,523	$50,393	$53,049	$2,526	5.00%
51.2100	Employee Insurance	4,050	4,434	4,837	4,854	420	9.47%
51.2200	Social Security	3,849	3,865	3,865	4,058	193	4.99%
51.2400	Retirement	4,099	5,052	4,150	5,305	253	5.01%
51.2600	Unemployment Insurance	0	2	2	2	0	0.00%
51.2700	Worker's Compensation	116	131	166	182	51	38.93%
	Total Salaries & Benefits	$62,709	$64,007	$63,413	$67,450	$3,443	5.38%
Operating Expenditures							
52.1200	Professional Services	$540	$400	$565	$450	$50	12.50%
52.1300	Other Contractural Services	350	300	436	400	100	33.33%
52.1301	Elections	0	4,500	0	4,900	400	8.89%
52.3102	Insurance-Bldg.& Personal	298	100	138	135	35	35.00%
52.3103	Insurance - Surety Bond	0	100	109	100	0	0.00%
52.3400	Printing & Binding	297	6,500	5,261	1,080	(5,420)	-83.38%
52.3500	Travel	0	1,500	0	300	(1,200)	-80.00%
52.3600	Dues and Fees	40	225	264	215	(10)	-4.44%
52.3700	Training	0	1,300	0	1,150	(150)	-11.54%
53.1400	Books & Periodicals	99	100	108	100	0	0.00%
53.1600	Minor Equipment	0	895	0	895	0	0.00%
53.1601	Computer Equipment	509	0	653	1,700	1,700	NA
	Total Operating Expenditures	$2,133	$15,920	$7,534	$11,425	($4,495)	-28.23%
Total City Clerk Expenditures		**$64,842**	**$79,927**	**$70,947**	**$78,875**	**($1,052)**	**-1.32%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2006 Goals and Objectives
GOALS:
1: To keep all ordinances updated in Code of Ordinances thru Municipal Code Corp.
Status: Completed
2: To properly file all legal documentation for elected officials.
Status: On going.
3: To record minutes of all City Council meetings.
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 2007 Goals, Objectives and Tasks
GOALS:
1: To scan minutes and contracts on dot imaging.
Objective A: To scan minutes and contracts dot imaging for records (12/30/2007 DH)
Task A1: Scan minutes and contracts (12/30/2007 DH)
2: To properly file all legal documentation for elected officials
Objective A: To attend training on filing reports for elected officials. (10 05/2007 DH)
Task A1: To file Financial and Campaign Contribution Disclosure Reports. (12/31/2007 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)
4: To assist with City Council election in 2007
Objective A: To assist with qualifying and election
Task A1: Work in cooperation with Coweta County Board of Elections. (DH)
Task A2: Attend State Ethics Training Class. (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 2007 Budget, Human Resources expenditures total $165,862, a decrease of 1.33%, or $2,239, from the FY 2006 Budget of $168,101. This decrease is attributed to cost of professional services.

Human Resources FY 2007 Budget (100-1540-20)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$79,731	$85,113	$85,113	$89,369	$4,256	5.00%
51.1200	Wages-Part Time	0	4,000	0	0	(4,000)	-100.00%
51.2100	Employee Insurance	7,425	13,661	16,288	14,928	1,267	9.27%
51.2200	Social Security	5,990	6,537	6,511	6,837	300	4.59%
51.2400	Retirement	3,762	8,511	8,511	8,937	426	5.01%
51.2500	Employee Tuition Reimb	1,133	2,100	1,900	2,100	0	0.00%
51.2600	Unemployment Insurance	7,800	4	3	4	0	0.00%
51.2700	Worker's Compensation	181	220	279	307	87	39.55%
51.2910	Employee Recognition	11,689	10,200	8,700	11,950	1,750	17.16%
	Total Salaries & Benefits	$117,711	$130,346	$127,305	$134,432	$4,086	3.13%
Operating Expenditures							
52.1200	Professional Services	$9,469	$21,800	$18,000	$13,550	($8,250)	-37.84%
52.3102	Insurance-Bldg.& Personal	893	750	1,041	1,100	350	46.67%
52.3300	Advertising	2,718	3,200	2,800	3,200	0	0.00%
52.3400	Printing & Binding	201	1,500	1,200	1,500	0	0.00%
52.3500	Travel	1,540	2,100	1,640	1,600	(500)	-23.81%
52.3600	Dues & Fees	595	480	480	480	0	0.00%
52.3700	Training	685	4,150	1,600	2,650	(1,500)	-36.14%
53.1100	Materials & Supplies	130	500	400	1,000	500	100.00%
53.1101	Office Supplies	785	1,200	800	1,200	0	0.00%
53.1103	Medical Supplies	0	150	75	150	0	0.00%
53.1300	Food Supplies	0	500	250	500	0	0.00%
53.1400	Books & Periodicals	940	875	650	750	(125)	-14.29%
53.1600	Minor Equipment	0	0	0	1,350	1,350	N/A
53.1601	Comp Hardware & Software	1,387	550	835	2,400	1,850	336.36%
	Total Operating Expenditures	$19,343	$37,755	$29,771	$31,430	($6,325)	-16.75%
Total HR Expenditures		**$137,054**	**$168,101**	**$157,076**	**$165,862**	**($2,239)**	**-1.33%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To attract and retain the most qualified applicants while recognizing the value of diversity in the workplace	
	Status: Ongoing
	All new employees undergo a pre-employment drug screen, criminal background screen and Motor Vehicle History check (if position requires driving City owned vehicle)
	Developed procedures to ensure consistent processing of applications.
2: Provide a work atmosphere that reflects the City's commitment to fairness and equity in the workplace	
	Status: Ongoing
	Completed audit of I-9 documents; corrected as necessary
	Began using performance review tracking in New World System
	Developed new Employee Disciple form to promote consistency in disciplinary actions
3: Create a work atmosphere that is safe, healthy and protects employees and the City	
	Status: Ongoing
	Hepatitis B immunizations program in progress for high risk employees
	Obtained Health Promotion Grant from GMA
	Coordinated with GMA to conduct Back Safety, Backing Safely and Supervisor Safety classes
	Conducted survey of City's Safety Climate (Sept)
	Invitation to Bid for health, dental and life insurance
	Approximately 12% of employee population underwent a drug screen

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: To attract and promote the most qualified applicants while recognizing the value of diversity in the workplace.	
Objective A: Ensure applicant's skill meet needs of the job	
	Task A1: Ensure accuracy in job descriptions by updating descriptions as vacancies occur
Objective B: Promote diversity	
	Task B1: Research and explore new sources of applicants
2: Promote employee retention through increased communication and visibility.	
Objective A: Promote regular feedback on performance to employees	
	Task A1: Revise Performance Appraisal form
Objective B: Increase communication between Human Resources and employees	
	Task B1: Develop exit interview/survey process.
	Task B2: Make periodic visits to other departments to identify employee concerns.
3: Create a work atmosphere that is safe, healthy, and protects employees and the City	
Objective A: Promote Safety in the Workplace	
	Task A1: Promote regular safety meetings by individual departments
	Task A2: Offer ongoing safety training/videos
	Task A3: Promote quarterly safety self inspections by departments
Objective B: Promote Wellness in the Workplace	
	Task B1: Offer Health screening for all employees funded by GMA grant
	Task B2: Offer wellness programs and wellness education funded by GMA grant
Objective C: Monitor cost of Liability insurance	
	Task C1: Conduct physical inventory of all vehicles and mobile equipment for liability insurance for accuracy
4: Increase my knowledge and skill as Human Resource Director	
Objective A: Continue to participate and learn from GLGPA network	
	Task A1: Attend GLGPA conferences
Objective B: Utilize other educational opportunities	
	Task B1: Attend workshops, seminars to keep up to date on changing HR environment

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 2007 Budget, Miscellaneous expenditures total $1,187,093, an increase of 4.94%, or $39,250, from the FY 2006 of $1,138,263. The transfer to the Capital Equipment fund will be $541,000.

Miscellaneous FY 2007 Budget (100-9100-29)

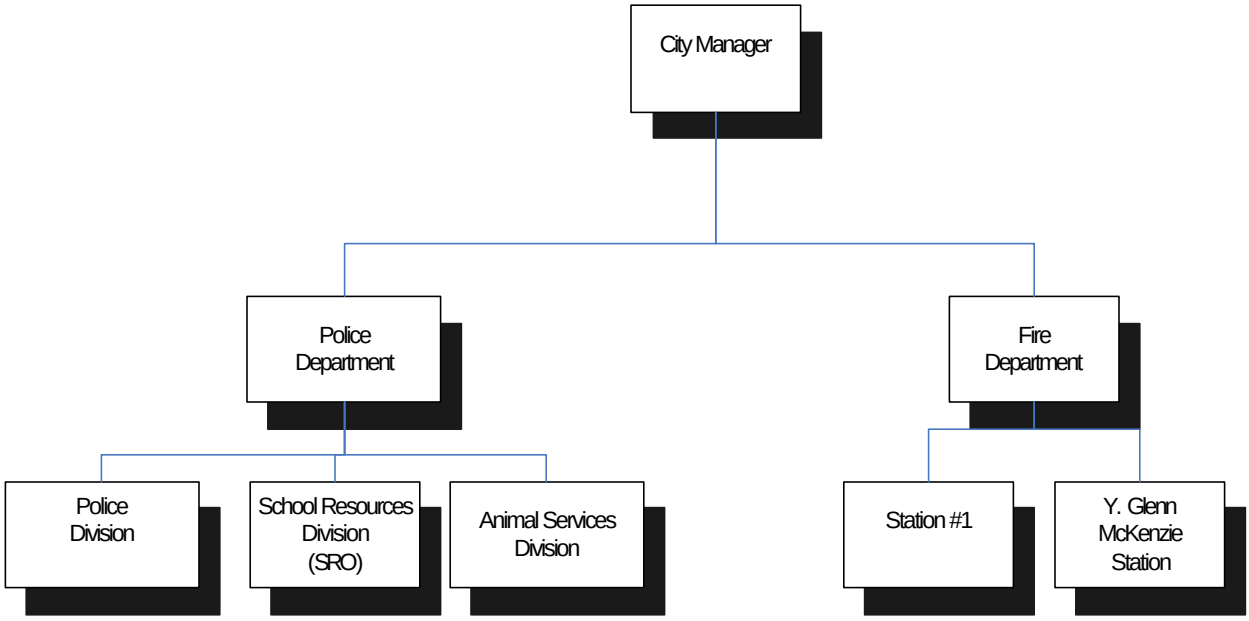
		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Benefits							
51.2600	Unemployment Insurance	$59,192	$0	$0	$0	$0	N/A
51.2910	Employee Recognition	66	5,000	3,139	0	(5,000)	-100.00%
		$59,258	**$5,000**	**$3,139**	**$0**	**($5,000)**	**-100%**
Operating Expenditures							
52.1200	Professional Services	413	2,275	2,267	2,275	0	0.00%
52.1201	Public Relations	20,186	10,000	10,000	10,000	0	0.00%
52.1300	Other Contractural Services	2,811	0	0	0	0	N/A
52.2200	Repairs & Maintenance	5,933	5,940	6,000	6,440	500	8.42%
52.2300	Equipment & Vehicle Rental	3,036	3,036	3,036	3,036	0	0.00%
52.3101	Vehicle Insurance	600	650	827	0	(650)	-100.00%
52.3102	Bldg & Pers Liability Insurance	95,970	120,000	166,000	166,000	46,000	38.33%
52.3200	Communications	51,673	73,900	70,000	73,900	0	0.00%
52.3300	Advertising	145	500	500	500	0	0.00%
52.3600	Dues & Fees	7,174	9,000	8,700	9,000	0	0.00%
53.1101	Office Supplies	5,526	5,000	4,500	5,000	0	0.00%
53.1701	Vehicle Fluids/Maintenance	412	1,600	0	0	(1,600)	-100.00%
53.1706	Miscellaneous	49,524	336,578	326,500	340,942	4,364	1.30%
	Total Operating Expenditures	243,403	568,479	598,330	617,093	$48,614	8.55%
Other Financing Uses							
57.2000	Payments to Others	$13,000	$20,000	$22,364	$20,500	$500	2.50%
57.2001	Keep America Beautiful	0	6,430	6,767	8,500	2,070	32.19%
57.2002	Aryshire Fiddle Committee	0	0	0	0	0	N/A
61.1350	Transfer to Capital Equip. Fund	297,500	531,354	434,744	541,000	9,646	1.82%
	Total Other Financing Uses	$310,500	$557,784	$463,875	$570,000	$12,216	2.19%
Total Miscellaneous Expenditures		**$613,161**	**$1,131,263**	**$1,065,344**	**$1,187,093**	**$55,830**	**4.94%**

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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 and firefighters 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 complete the certification process to become a Certified Law Enforcement Agency in the State of Georgia
4. To annually recertify all firefighters of core competencies and skills set forth by Georgia Firefighter's Training Council

Goals:

1. To continue educational and training opportunities for employees.
2. To provide law enforcement personnel and firefighters with the equipment needed to perform their duties as new technology becomes available and cost-effective
3. To establish a Professional Standards division in the Department to conduct, Internal Investigations and to maintain the Certification Guidelines.

Long Term Priorities & Goals:

Priorities:

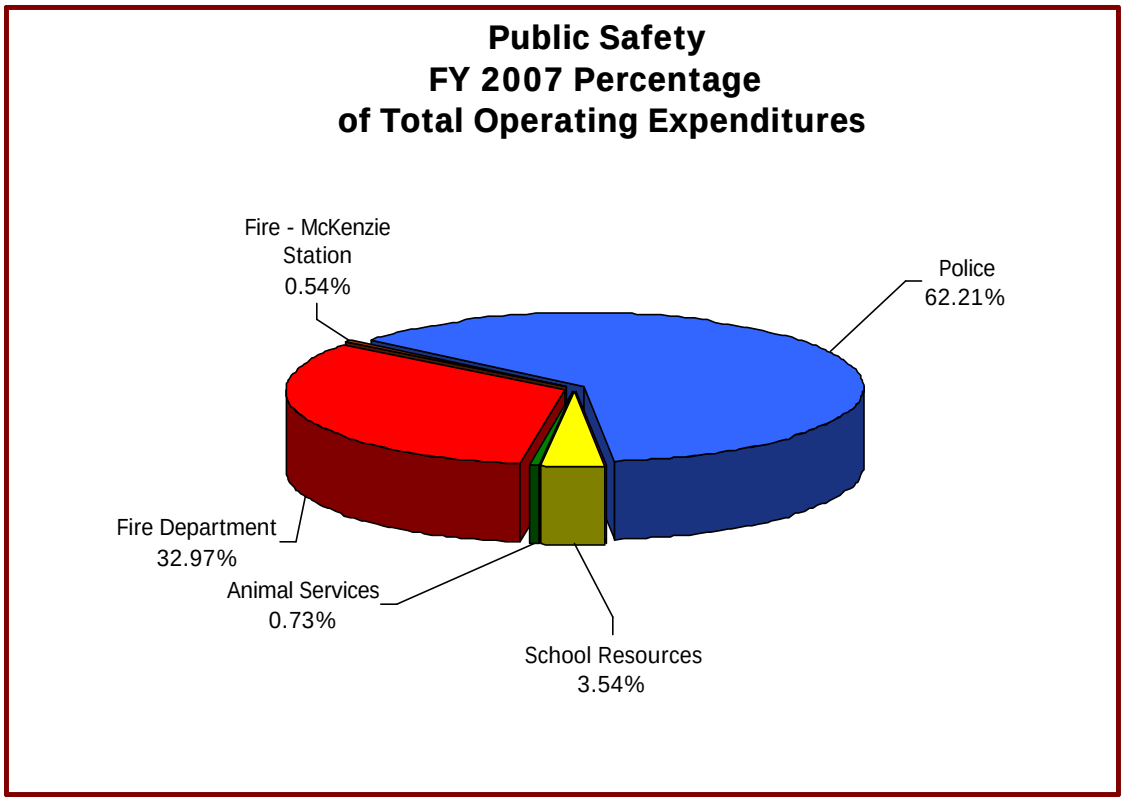
1. To promote the safety and security of the community through tough proactive law enforcement operations and strategies.
2. To ensure acceptable response times through the acquisition of additional personnel, equipment and satellite locations as required by the continuing growth of the city
3. To promote fire safety and prevention education to the community through tough proactive prevention strategies
4. To seek a new Police Building to house all division in one location, so that better communication can occur between divisions.

Goals:

1. To provide employees with the equipment and information necessary to complete their jobs and engage in proactive law enforcement and fire prevention strategies.
2. To maintain adequate building space and geographical locations to ensure acceptable response times.
3. To seek a centrally located area to construct a new police department.
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 Expenditures

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'06	% Change 2006-'06
Operating Expenditures						
Police	$4,360,273	$4,727,021	$4,743,835	$5,297,073	$570,052	12.06%
Housing Authority	47,057	0	0	0	0	NA
School Resources	214,365	218,585	218,351	301,710	83,125	38.03%
Animal Services	52,680	60,395	53,496	62,054	1,659	2.75%
Fire Department	2,411,795	2,645,460	2,571,493	2,807,679	162,219	6.13%
Fire - McKenzie Station	17,047	34,980	26,550	46,100	11,120	31.79%
Total Operating	**$7,103,217**	**$7,686,441**	**$7,613,725**	**$8,514,616**	**$828,175**	**10.77%**



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 2007 Budget Police expenditures total $5,297,073, an increase of 12.06%, or $570,052, over the FY 2006 Budget of $4,727,021. 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)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$2,704,831	$2,835,420	$2,748,702	$3,086,467	$251,047	8.85%
51.1200	Wages-Part Time	16,562	23,617	21,185	23,617	0	0.00%
51.1300	Wages-Overtime	60,855	60,000	63,737	60,000	0	0.00%
51.2100	Employee Insurance	423,546	543,487	570,278	620,000	76,513	14.08%
51.2200	Social Security	203,546	218,716	207,590	242,510	23,794	10.88%
51.2400	Retirement	256,778	283,541	261,290	308,700	25,159	8.87%
51.2600	Unemployment Insurance	0	156	140	164	8	5.13%
51.2700	Worker's Compensation	88,309	104,054	131,580	147,500	43,446	41.75%
51.2900	Other Employee Benefits	31,813	33,300	48,853	48,200	14,900	44.74%
51.2900	Employee Recognition	0	200	0	200	0	N/A
	Total Salaries & Benefits	$3,786,240	$4,102,491	$4,053,355	$4,537,358	$434,867	10.60%
Operating Expenditures							
52.1200	Professional Services	$13,577	$30,000	$48,945	$41,200	$11,200	37.33%
52.1300	Other Contractual Services	3,276	6,400	4,218	7,420	1,020	15.94%
52.2200	Repairs & Maintenance	75,270	75,000	62,858	75,000	0	0.00%
52.3101	Vehicle Insurance	23,224	19,500	27,981	28,000	8,500	43.59%
52.3102	Insurance-Bldg. & Personal	142,560	119,700	166,225	204,000	84,300	70.43%
52.3200	Communications	18,124	20,920	15,620	20,000	(920)	-4.40%
52.3400	Printing and Binding	2,750	5,000	1,918	3,500	(1,500)	-30.00%
52.3500	Travel	2,584	3,000	2,371	3,000	0	0.00%
52.3600	Dues & Fees	630	1,045	225	1,045	0	0.00%
52.3700	Training	2,254	6,000	6,334	6,500	500	8.33%
53.1100	Materials & Supplies	21,660	40,000	30,474	30,000	(10,000)	-25.00%
53.1101	Office Supplies	9,422	8,500	8,010	7,500	(1,000)	-11.76%
53.1102	Cleaning Supplies & Chemicals	2,153	3,000	2,726	2,500	(500)	-16.67%
53.1106	Protective Equipment	9,958	21,100	7,454	15,000	(6,100)	-28.91%
53.1270	Vehicle Gasoline/Diesel	140,560	130,000	167,612	175,000	45,000	34.62%
53.1300	Food Supplies	0	1,500	626	1,000	(500)	N/A
53.1400	Books & Periodicals	152	750	660	750	0	0.00%
53.1600	Minor Equipment	25,347	40,000	34,153	35,000	(5,000)	-12.50%
53.1601	Computer Equipment	12,725	18,115	18,940	18,300	185	1.02%
53.1701	Vehicle Fluids and Maintenance	67,807	75,000	83,130	85,000	10,000	13.33%
	Total Operating Expenditures	$574,033	$624,530	$690,480	$759,715	$135,185	21.65%
Total Police Expenditures		**$4,360,273**	**$4,727,021**	**$4,743,835**	**$5,297,073**	**$570,052**	**12.06%**

Personnel Summary

FY 2007 staffing includes 81 personnel. Three officers are being added to the department; these officers 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 2006 Goals and Objectives
GOALS:
1: To provide safe and secure neighborhoods and street environments for our Citizens, Employees and Visitors to our City.

	Status: On Going
	We have increased patrol into heavy crime areas. 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 July 31, 2006, the Return "A" Crimes have increased approximately 8 percent.
	As of July 31, 2006 we have increase drug arrest by approximately 9 percent.
	Traffic accidents as of July 31, 2006 has shown an decrease of approximately 2 percent
	As of July 31, 2006, we have shown a decrease in DUI arrest by approximately 5 percent.
2: To enhance drug awareness among Adults and Children.	
	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.	
	Status: On going
	No new sites were activated this year. The primary reason being the down time and repair cost from lighting strikes. Several cameras positions we changed to collect data in areas of concern.
4: To promote Pedestrian Safety.	
	Status: On Going
	Crosswalks were re-painted around town by the Street Department
	Michael Klahr and Chief Meadows did an interview with the News Paper reference the new crosswalk signals uptown. Kristi Vining did articles related to pedestrian safety.
	The Traffic Unit and Patrol Unit spoke with pedestrian that were observed crossing the street improperly.
5: To establish a network between NPD and Loss Prevention managers of retail stores.	
	Status: On Going
	Lt. Washington has conducted these meeting with area stores. Target and Wal-Mart have been the most active.
	Information was share among the group.
	Training was conducted to share new ways of observing and apprehending shoplifting suspects.
	Merchants were encourage to prosecute all shoplifters.
6: To establish and maintain the Neighborhood Watch Program	
	Status: On Going
	Sgt. Chris Reese has been conducting Neighborhood Watch programs. He has conducted 10 initial programs this year.
	Sgt. Chris Reese has conducted follow up visits with the groups and did several presentations.
	Neighborhood Watch signs are being installed by the Street Department as soon as we have contacted them.
7: To establish a Special Response Team	
	Status: On Going
	Officers have been receiving a minimum of 8 hours of training each month for Special Tactics.
	New equipment has been purchased. Includes, sniper rifles, lights for side arms, ballistic helmets, entry vests, and tactical holsters.
	More equipment is planned for 2007.

FY 2007 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, (12/31/2007)	
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, Patrol Lieutenants, Lt. Washington) (12/31/2007)	
	Task A1: To continue the "Take Back Our Neighborhood" program. (Uniform Patrol, Lt. Washington, Special Response Team (12/31/2007)

	Task A2: To increase patrol and undercover surveillance in high crime areas. (Lt. Jones, Attaway, Jordan, Sweatman, and Crime Suppression Unit) (12/31/2007)
	Task A3: To aggressively investigate suspicious activities by individuals. (Lt. Jones, Attaway, Jordan, Sweatman, Crime Suppression Unit, and Investigator's) (12/31/2007)
	Task A4: To aggressively seek severe prosecution of offenders. (Lt. Jones, Attaway, Jordan, Sweatman Crime Suppression Unit, and Investigator's) (12/31/2007)
	Task A5: To increase drug arrest by 10% with advance training of all Officers in Drug interdiction. (Lt. Jones, Attaway, Jordan, Sweatman, Crime Suppression Unit, and Investigator's) (12/31/2007)
Objective B: To reduce Auto Accidents five (5 %) percent by aggressive enforcement of State and Local Laws by all divisions. (Uniform Patrol Shifts, Lt. Nat Brown and Traffic Unit) (12/31/2007)	
	Task B1: To aggressively enforce Traffic Laws in High Accident Locations. (Patrol, Traffic) (12/31/07)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic) (12/31/07)
	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/07)
	Task B4: To do traffic safety awareness classes in schools. (R. Riggs, School Resource Officers and Traffic Units) (12/31/07)
Objective C: To increase D.U.I. arrest ten (10 %) percent. (Uniform Patrol, Lt. Nat Brown and Traffic Unit) (12/31/2007)	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2007)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2007)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Units and Lt. Brown) (12/31/2007)
2: To enhance drug awareness among Adults and Children. (Inv. Todd Lengsfeld, SRO's and CSU) (12/31/2007)	
Objective A: to increase the awareness to Adults and Children of the Dangers and Signs of Drug Abuse.	
	Task A1: To schedule an Adult Awareness class at Schools and/or at the Newnan Coweta Training Center, on a quarterly basis. (Inv. Todd Lengsfeld) (12/31/2007)
	Task A2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers) (12/31/2007)
3: To promote Pedestrian Safety. (D. Meadows, R. Riggs, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2007)	
Objective A: To provide safety for pedestrian crossing the streets and highways within our City.	
	Task A1: To insure crosswalks are properly marked. (D. Meadows, Lt. Nat Brown, Michael Klahr, Sam Nelson) (03/31/2007)
	Task A2: To educate adults and children how to properly cross streets. (D. Meadows, R. Riggs, Patrol Units, Traffic Unit) (06/30/2007)
	Task A3: To enforce State and Local Laws concerning vehicle right of way and Pedestrian right of way. (Patrol Units, Traffic Unit) (12/31/2007)
4: To establish a network between NPD and Loss Prevention managers of retail stores. (R. Riggs, CID Lt.) (01/31/2007)	
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.) (01/31/2007)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt.) (01/31/2007)
	Task A3: To provide training to Loss Prevention managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt.) (12/31/2007)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit) (12/31/2007)
5: To establish and maintain the Neighborhood Watch Program (R. Riggs, T. Washington and Chris Reese) (01/31/2007)	
Objective A: To reduce residential thefts and burglaries	
	Task A1: Establish neighborhood watch program: (R. Riggs, T. Washington, Chris Reese) (01/31/2007)
	Task A2: Maintain program by conducting quarterly meetings with groups. (T. Washington and Chris Reese) (12/31/2007)

	Task A3: Furnish neighborhood watch signs to street department for installation. (R. Riggs) (As needed)

Performance Measures						
Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Effectiveness	Decrease the amount of "Return A Crimes" by 5%.	2% (1,183)	3% (1,483)	3% (1,465)	3% (1,421)	3% (1,378)
Efficiency	Average response time	9 min	8 min	6 min	5 min	5 min
Output	Number of calls for service	54,605	50,669	51,736	54,439	60,281
Output	Miles Patrolled	341,975	353,451	362,287	377,815	396,706
Output	Number of Traffic Violations	4499	4,476	5,640	5,922	6,000
Output	Number of DUI's	139	224	246	325	358
Output	Motor Vehicle Accidents	1,574	1,566	1,792	1,778	1,689

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)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$34,944	$0	$0	$0	$0	N/A
51.1300	Wages - Overtime	773	0	0	0	0	N/A
51.2100	Employee Insurance	(98)	0	0	0	0	N/A
51.2200	Social Security	2,691	0	0	0	0	N/A
51.2400	Retirement	2,950	0	0	0	0	N/A
51.2600	Unemployment Insurance	1	0	0	0	0	N/A
51.2700	Worker's Compensation	2,923	0	0	0	0	N/A
51.2900	Employee Allowance	450	0	0	0	0	N/A
	Total Salaries & Benefits	$44,634	$0	$0	$0	$0	N/A
Operating Expenditures							
52.3101	Vehicle Insurance	1,246	0	0	0	0	N/A
52.3102	Insurance-Bldg. & Personal	1,177	0	0	0	0	N/A
52.3400	Printing and Binding	0	0	0	0	0	N/A
52.3500	Travel	0	0	0	0	0	N/A
52.3700	Training	0	0	0	0	0	N/A
53.1100	Materials & Supplies	0	0	0	0	0	N/A
53.1106	Protective Equipment	0	0	0	0	0	N/A
53.1270	Vehicle Gasoline/Diesel	0	0	0	0	0	N/A
53.1701	Vehicle Fluids and Maint.	0	0	0	0	0	N/A
	Total Operating Expenditures	$2,423	$0	$0	$0	$0	N/A
Total Housing Auth. Expenditures		**$47,057**	**$0**	**$0**	**$0**	**$0**	N/A

Personnel Summary

No staffing in 2006 or 2007.

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 2007 Budget, School Resource expenditures total $301,710, an increase of 38.03%, or $83,125, over the FY 2006 Budget of $218,585. The approved increase is attributed to salary, insurance increases, and operational cost and the addition of one officer.

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

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$153,768	$147,409	$148,000	$192,000	$44,591	30.25%
51.1300	Wages-Overtime	0	0	28	3,000	3,000	N/A
51.2100	Employee Insurance	20,389	22,529	25,354	34,700	12,171	54.02%
51.2200	Social Security	11,522	11,276	11,182	14,900	3,624	32.14%
51.2400	Retirement	12,424	14,740	12,114	19,200	4,460	30.26%
51.2600	Unemployment	0	8	8	10	2	25.00%
51.2700	Worker's Compensation	5,182	5,748	7,345	9,400	3,652	63.54%
51.2900	Other Employee Benefits	0	1,800	1,596	2,850	1,050	58.33%
	Total Salaries & Benefits	$203,285	$203,510	$205,627	$276,060	$72,550	35.65%
Operating Expenditures							
52.3101	Vehicle Insurance	$2,233	$1,875	$2,386	$3,000	$1,125	60.00%
52.3102	Insurance-Bldg. & Personal	2,084	1,750	2,228	3,000	1,250	71.43%
52.3400	Printing and Binding	0	280	0	0	-280	-100.00%
52.3500	Travel	0	600	0	600	0	0.00%
52.3600	Dues and Fees	0	400	131	150	-250	N/A
52.3700	Training	0	700	0	700	0	0.00%
53.1100	Materials & Supplies	0	1,170	539	1,000	-170	-14.53%
53.1106	Protective Equipment	0	1,300	600	1,300	0	0.00%
53.1270	Vehicle Gasoline/Diesel	4,755	4,000	6,417	9,000	5,000	125.00%
53.1600	Minor Equipment	0	0	0	3,900	3,900	NA
53.1701	Vehicle Fluids and Maintenance	2,008	3,000	423	3,000	0	0.00%
	Total Operating Expenditures	$11,080	$15,075	$12,724	$25,650	$10,575	70.15%
Total SRO Expenditures		**$214,365**	**$218,585**	**$218,351**	**$301,710**	**$83,125**	**38.03%**

Personnel Summary

FY 2007 staffing includes four (4) full-time Patrol Officers and one Patrol Sergeant.

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 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 2007 Approved Budget, Animal Services expenditures total $62,054. This is an increase of 2.75%, or $1,659, over FY 2006 Budget of $60,395.

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

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$28,145	$28,121	$28,050	$29,528	$1,407	5.00%
51.1300	Wages-Overtime	455	1,800	542	1,800	0	0.00%
51.2100	Employee Insurance	10,775	9,227	10,390	10,100	873	9.46%
51.2200	Social Security	1,975	2,289	1,991	2,374	85	3.71%
51.2400	Retirement	2,349	2,900	2,384	2,953	53	1.83%
51.2600	Unemployment	0	2	3	2	0	0.00%
51.2700	Worker's Compensation	378	440	738	577	137	31.14%
51.2900	Other Employee Benefits	0	410	0	0	-410	-100.00%
	Total Salaries & Benefits	$44,077	$45,189	$44,098	$47,334	$2,145	4.75%
Operating Expenditures							
52.1200	Professional Services	$1,584	$2,000	$1,860	$2,000	$0	0.00%
52.2200	Repairs & Maintenance	65	250	246	250	0	0.00%
52.3101	Vehicle Insurance	1,282	1,076	1,493	1,600	524	48.70%
52.3102	Insurance-Bldg. & Personal	1,131	950	1,319	1,400	450	47.37%
52.3200	Communications	938	900	604	900	0	0.00%
52.3400	Printing and Binding	0	200	0	100	(100)	-50.00%
52.3500	Travel	0	500	0	100	(400)	-80.00%
52.3600	Dues & Fees	35	80	0	100	20	25.00%
52.3700	Training	0	250	0	250	0	0.00%
53.1100	Materials & Supplies	128	400	117	400	0	0.00%
53.1106	Protective Equipment	0	200	0	220	20	10.00%
53.1270	Vehicle Gasoline/Diesel	2,118	3,500	2,482	3,500	0	0.00%
53.1600	Minor Equipment	327	1,500	0	1,500	0	0.00%
53.1700	Uniform Rental	364	900	346	900	0	0.00%
53.1701	Vehicle Fluids and Maint.	631	2,500	931	1,500	(1,000)	-40.00%
	Total Operating Expenditures	$8,603	$15,206	$9,398	$14,720	($486)	-3.20%
Total Animal Services Expenditures		**$52,680**	**$60,395**	**$53,496**	**$62,054**	**$1,659**	**2.75%**

Personnel Summary

FY 2007 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 46 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).

NFD currently protects and provides services to a population of approximately 25,000 people. These daily services provided to the community include and are not limited to the following: fire prevention, fire suppression, haz-mat response, rescue and emergency medical assistance; public service assistance by installation of smoke detectors and Stovetop Firestops into qualifying homes; fire prevention education as well as fire extinguisher usage is taught to various centers, businesses and schools upon request; station tours for classes and children along with fire prevention interaction education is conducted weekly at both stations during station tours.

Budget Highlights

In the FY 2007 Budget, Fire Division expenditures total $2,807,679, an increase of 6.13%, or $162,219, over the FY 2006 Budget of $2,645,460. The approved increase is primarily attributed to salary increases and insurance premium increases and the addition of three firefighters to assist in manning the new Westside Station. 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)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$1,678,732	$1,737,934	$1,723,025	$1,875,200	$137,266	7.90%
51.1300	Wages-Overtime	13,122	12,000	18,034	16,500	4,500	37.50%
51.2100	Employee Insurance	262,066	352,900	324,740	355,576	2,676	0.76%
51.2200	Social Security	124,432	133,000	127,598	143,500	10,500	7.89%
51.2400	Retirement	145,827	173,790	142,811	187,500	13,710	7.89%
51.2600	Unemployment	0	90	58	100	10	11.11%
51.2700	Worker's Compensation	43,029	48,300	61,691	67,075	18,775	38.87%
51.2900	Other Employee Benefits	16,844	30,000	31,222	22,310	(7,690)	-25.63%
51.2910	Employee Recognition	0	0	368	300	300	NA
	Total Salaries & Benefits	$2,284,052	$2,488,014	$2,429,547	$2,668,061	$180,047	7.24%
Operating Expenditures							
52.1300	Other Contractual Services	315	1,712	944	3,550	1,838	107.36%
52.2200	Repairs & Maintenance	21,990	18,950	15,879	12,400	(6,550)	-34.56%
52.3101	Vehicle Insurance	19,651	16,500	22,912	21,500	5,000	30.30%
52.3102	Insurance-Bldg. & Personal	6,431	5,400	7,498	7,000	1,600	29.63%
52.3200	Communications	3,207	4,536	4,897	7,940	3,404	75.04%
52.3300	Advertising	0	150	0	0	(150)	-100.00%
52.3400	Printing and Binding	5	680	103	400	(280)	-41.18%
52.3500	Travel	1,969	1,950	3,793	2,250	300	15.38%
52.3600	Dues & Fees	835	780	643	780	0	0.00%
52.3700	Training	5,204	6,200	3,098	6,200	0	0.00%
53.1100	Materials & Supplies	4,054	4,000	4,060	3,600	(400)	-10.00%
53.1101	Office Supplies	1,223	1,440	792	2,000	560	38.89%
53.1102	Cleaning Supplies & Chem.	2,453	3,100	3,567	3,100	0	0.00%
53.1103	Medical Supplies	2,980	2,888	2,414	3,208	320	11.08%
53.1106	Protective Equipment	13,899	35,000	21,698	14,400	(20,600)	-58.86%
53.1270	Vehicle Gasoline/Diesel	19,396	15,500	23,806	22,000	6,500	41.94%
53.1300	Food	71	500	182	600	100	20.00%
53.1400	Books & Periodicals	229	390	157	390	0	0.00%
53.1600	Minor Equipment	1,983	10,070	7,021	6,000	(4,070)	-40.42%
53.1601	Computer Equipment	4,125	3,700	2,802	2,600	(1,100)	-29.73%
53.1701	Vehicle Fluids and Maintenance	17,723	24,000	15,680	19,700	(4,300)	-17.92%
	Total Operating Expenditures	$127,743	$157,446	$141,946	$139,618	($17,828)	-11.32%
Total Fire Department Expenditures		**$2,411,795**	**$2,645,460**	**$2,571,493**	**$2,807,679**	**$162,219**	**6.13%**

Personnel Summary

FY 2007 staffing for Station #1 and Y. Glenn McKenzie Station #2 includes forty-eight (48) full-time positions, with the addition of three (3) firefighters.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2006 Goals and Objectives	
GOALS:	
1. To place 100 ft. Aerial Cat Platform in service	
	Status: Complete: Placed aerial platform in service and promoted three additional Firefighting personnel from existing staff to man the aerial on a daily basis; these Driver Engineers train Firefighting personnel on maintenance, usage and safety of the apparatus.
2: To improve the training program	
	Status: Incomplete/Ongoing: To hire a full time Training Officer was denied however; we have continued to encourage our personnel to educate themselves in the Fire Science program and attend classes at Georgia Fire Academy. We have new haz-mat and Sr. haz-mat members currently scheduled for classes and refresher courses through various agencies.

3: To make improvements to and continue building Newnan Haz-mat team	
	Status: Ongoing: We are currently working with doctors trying to obtain physicals for haz-mat team members. Classes and refresher courses as well as attending training sessions with West Georgia Regional Haz-Mat quarterly, will aid in strengthening the teams ability to handle haz-mat disasters.
4: To improve building conditions with building maintenance	
	Status: Ongoing: Maintenance is being done at Station 1 to improve the men's bathroom facility by replacing leaky shower stalls. The replacement of the intercom system and installation of the security systems at both Station 1 and Station 2 begins in mid August of 2006.
5: To continue the StoveTop FireStop Program	
	Status: Ongoing: We have completed installation of approximately 90% of Stovetop Firestops into qualifying homes in fire prevention efforts. Fire Prevention Education material has been passed out to recipients of these FireStops to educate them on additional fire prevention safety measures.
6: To continue to maintain personal protective equipment at a high state of readiness	
	Status: Ongoing: New protective equipment is currently ordered for personnel in immediate need of new gear. Breathing apparatus equipment is maintained, checked and tested by MSA Certified on-duty staff and quarterly inspections of such equipment are done.
7: To continue aggressive fire hydrant maintenance program	
	Status: Ongoing: Hydrants within the City have been inspected and checked for functionality; debris/grass has been cleaned out from around. We will begin painting and banding hydrants in September of 2006.

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: To place the 1993 rescue pumper in reserve	
Objective A: To replace the 1993 pumper with a new Class Triple A Pumper	
	Task A1: To review specifications for rescue pumper and place out to bid by March of 2007
	Task A2: To order pumper by April of 2007
2: To replace the 1987 Chevrolet truck's line position with the Fire Marshal's current Ford F-250	
Objective A: To modernize fleet with a newer more fuel efficient vehicle	
	Task A1: To create specification for a four door six cylinder vehicle by February 2007
	Task A2: To purchase the vehicle through the 1122 Program
3: To purchase a new state of the art Cascade System for Station 2	
Objective A: To replace the 1989 model at Station 1 that is currently in service	
	Task A1: To create specifications and send out to bid by September 2007
	Task A2: To install new Cascade System at Station 2 by November 2007
4: To hire additional firefighting personnel	
Objective A: To increase manpower for growth and possible future expansion	
	Task A1: To hire three additional firefighting personnel
	Task A2: To add one person on each shift
5: To continue the StoveTop FireStop Program	
Objective A: To place Stovetops Firestops in qualifying homes upon request	
	Task A1: To purchase additional Stovetop Firestops
	Task A2: To assign shift members to implement program
6: To have Arson Task Force investigate all fires within the City of Newnan	
Objective A: To determine cause and origin of all fires within the City	
	Task A1: To work with Coweta County and surrounding agencies in arson prevention
	Task A2: To continue formal training at the Federal Law Enforcement Training Center
7: To continue aggressive fire hydrant maintenance program	
Objective A: To be able to visibly and physically locate all hydrants within the City	
	Task A1: To clean up grass and debris around existing hydrants
	Task A2: To check functionality, paint and band all hydrants
8: To continue building and preparing Newnan Haz-Mat for haz-mat disasters	
Objective A: To increase Newnan Haz-Mat's ability to work as a healthy, prepared, and educated team	
	Task A1: To continue pursuing haz-mat physicals on all team members
	Task A2: To continue promoting education, training and fitness to all team members

FY 2006 Performance Measures						
Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
	Yearly Building Inspections	168	165	170	150	200
	Training Hours	14,544	15,650	14,963	15,900	17,400
	Average Response	5.86	5.00	5.50	5.00	5.00
	Total of Fires	100	120	107	110	115
	Total of EMS	1552	1660	1608	1700	1700
	Total Calls	2201	2272	2233	2500	2750

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 2007 Budget, Y. Glenn McKenzie Fire Station expenditures total $46,100, an increase of 31.79%, or $11,120, from the FY 2006 Budget of $37,980. The majority of this increase is due to the higher energy costs.

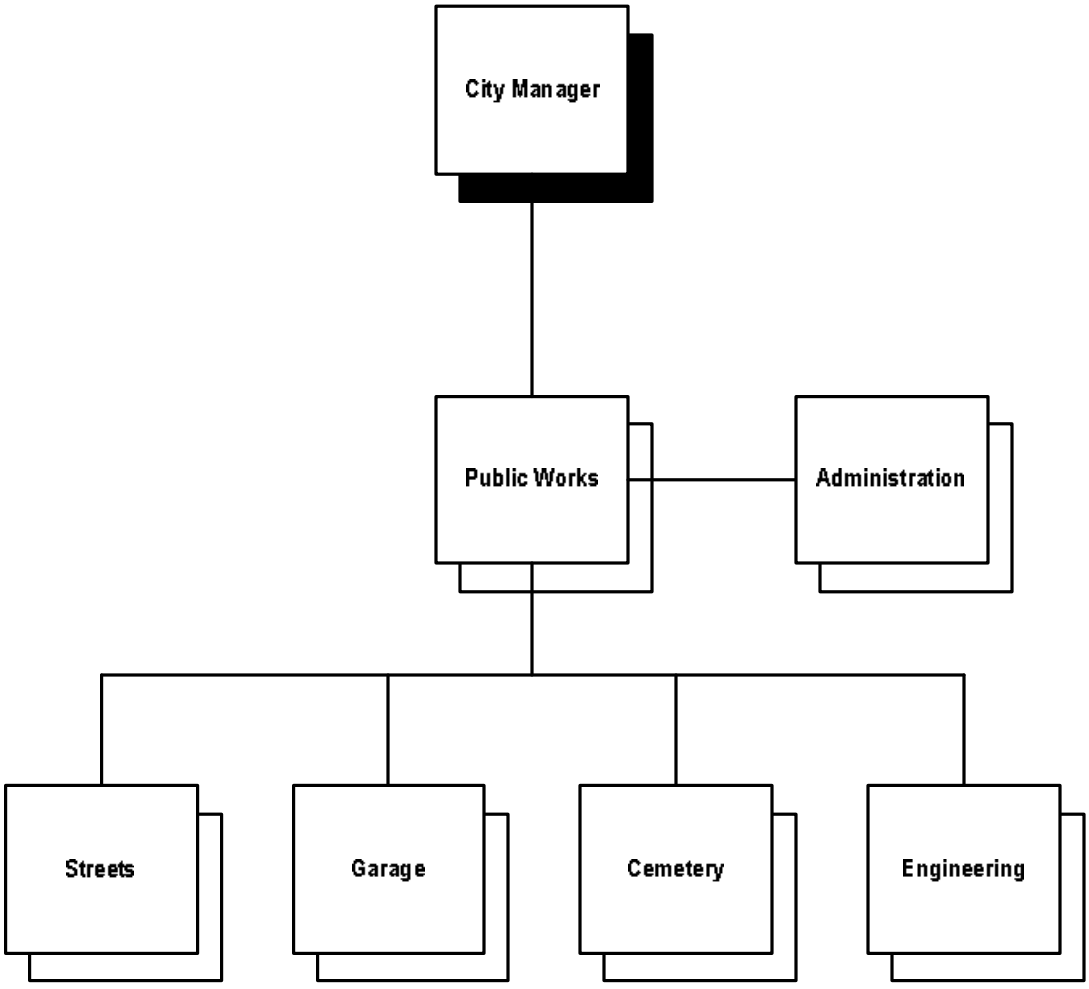
Y. Glenn McKenzie Fire Station #2 FY 2007 Budget (100-3500-51)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures							
52.1300	Other Contractual Services	$200	$240	$240	$800	$560	233.33%
52.2200	Repairs & Maintenance	809	7,000	1,972	7,000	0	0.00%
52.3102	Bldg & Pers Liability Ins	0	0	0	3,500		
52.3200	Communications	0	440	0	500	60	13.64%
53.1100	Materials & Supplies	943	1,600	1,492	2,100	500	31.25%
53.1101	Office Supplies	328	500	524	650	150	30.00%
53.1102	Cleaning Supplies & Chem.	653	1,000	700	2,000	1,000	100.00%
53.1220	Natural Gas	13,859	9,000	7,324	14,000	5,000	55.56%
53.1230	Electricity	0	6,500	7,021	7,000	500	7.69%
53.1300	Food Supplies	0	500	183	550	50	10.00%
53.1600	Minor Equipment	255	8,200	7,094	8,000	(200)	-2.44%
	Total Operating Expenditures	$17,047	$34,980	$26,550	$46,100	$7,620	21.78%
Total McKenzie Station Expenditures		**$17,047**	**$34,980**	**$26,550**	**$46,100**	**$11,120**	**31.79%**

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

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.
4. Ensure development within the City meets current design criteria and standards through the prompt, efficient and accurate review of plans and studies.

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 Federal and State standards, all signs, pavement markings, and other devices used to regulate, warn, or guide traffic on the City's streets, in order to promote safety and efficiency by providing for the orderly movement of all road users.

Long Term Priorities & Goals

Priorities:

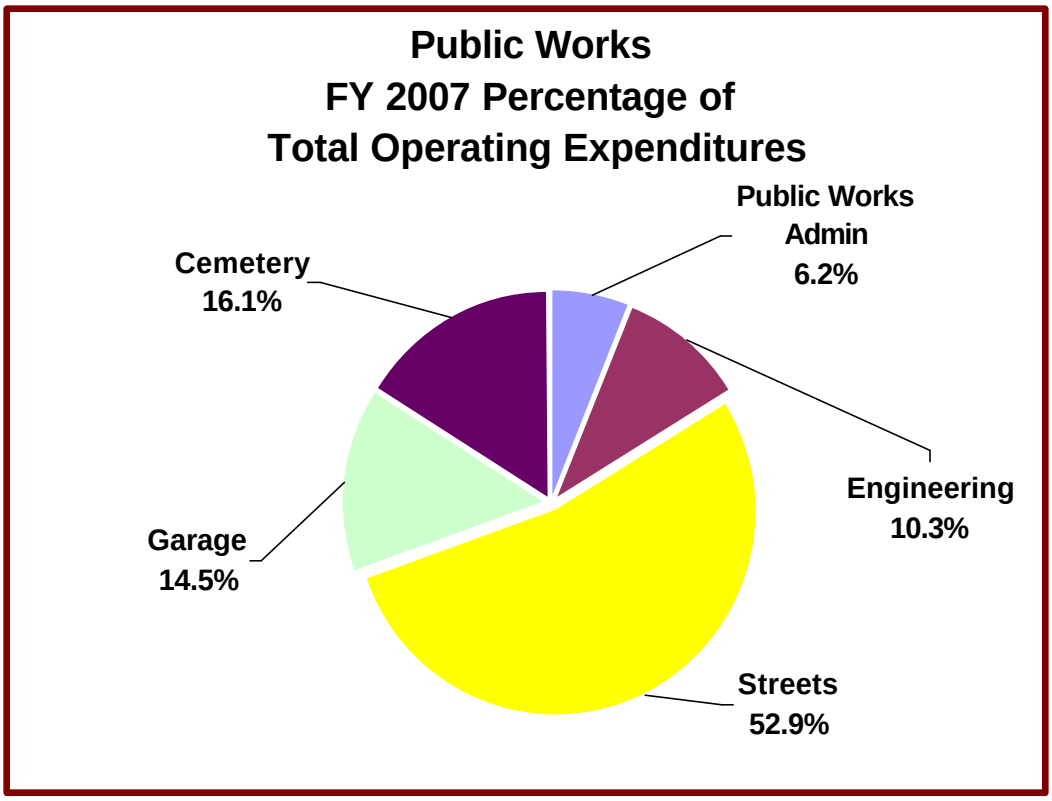
1. Anticipate future needs and plan for maintenance and improvements to ensure the City's requirements and expectations for minimum standards and specifications for public infrastructure are met.
2. Promote and retain a competent and well-trained staff dedicated to serving the needs of residents and 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.
3. Continually review and revise as needed, the City's design criteria, specifications, and standard details to reflect current industry standards and engineering technology.

Public Works Function Expenditures

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures						
Public Works Admin	$139,448	$154,074	$155,074	$159,278	$5,204	3.38%
Engineering	144,704	261,764	139,626	265,515	3,751	1.43%
Streets	1,154,597	1,291,875	1,247,712	1,362,124	70,249	5.44%
Garage	323,854	345,361	311,133	373,081	27,720	8.03%
Cemetery	344,342	388,701	377,815	415,987	27,286	7.02%
Total Operating	$2,106,945	$2,441,775	$2,231,360	$2,575,985	$134,210	5.50%
Interfund Transfers	$750,000	$100,000	$75,000	$150,000	$50,000	50.00%
TOTAL	**$2,856,945**	**$2,541,775**	**$2,306,360**	**$2,725,985**	**$184,210**	**7.25%**



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 2007 Budget, Administration expenditures total $159,278. This is an increase of 3.38%, or $5,204, from the FY 2006 Budget of $154,074.

Public Works Administration FY 2007 Budget (100-4100-67)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$105,150	$110,323	$114,505	$114,944	$4,621	4.19%
51.2100	Employee Insurance	13,348	13,611	15,378	14,900	1,289	9.47%
51.2200	Social Security	7,834	8,440	8,620	8,793	353	4.18%
51.2400	Retirement	9,196	11,032	9,066	11,494	462	4.19%
51.2600	Unemployment Insurance	0	4	4	4	0	0.00%
51.2700	Worker's Compensation	257	290	370	665	375	129.31%
	Total Salaries & Benefits	$135,785	$143,700	$147,943	$150,800	$7,100	4.94%
Operating Expenditures							
52.3101	Vehicle Insurance	357	360	499	458	98	27.22%
52.3102	Insurance - Bldg. & Pers.	804	804	1116	1200	396	49.25%
52.3200	Communications	1349	1360	622	870	-490	-36.03%
52.3400	Printing & Binding	0	200	0	200	0	NA
52.3500	Travel	0	2000	0	0	-2000	-100.00%
52.3600	Dues and Fees	0	200	200	200	0	NA
52.3700	Training	242	700	200	500	-200	-28.57%
53.1100	Materials & Supplies	0	200	200	200	0	NA
53.1101	Office Supplies	310	550	550	550	0	0.00%
53.1102	Cleaning Supplies & Chemicals	0	0	0	0	0	#DIV/0!
53.1270	Vechicle Gasoline/Diesel	476	1200	1000	1200	0	0.00%
53.1300	Food Supplies	125	0	0	0	0	#DIV/0!
53.1400	Books & Periodicals	0	900	750	900	0	N/A
53.1601	Computer Hardware/Software	0	1700	1494	1700	1700	NA
53.1701	Vehicle Maintenance	0	0	500	500	-900	N/A
53.1705	Landscaping Supplies	0	200	0	0	-200	N/A
	Total Operating Expenditures	$3,663	$10,374	$7,131	$8,478	($1,596)	-15.38%
	Total Street Dept Expenditures	**$139,448**	**$154,074**	**$155,074**	**$159,278**	**$5,204**	**3.38%**

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 2007 Budget, Street expenditures total $1,512,124, an increase of 8.64%, or $120,249, over the FY 2006 Budget of $1,391,875. The increase is primarily attributed to increased operational and increased personnel cost.

Streets FY 2007 Budget (100-4200-60)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$501,804	$579,200	$514,753	$601,670	$22,470	3.88%
51.1200	Wages-Part Time	10,750	14,500	12,594	14,500	0	0.00%
51.1300	Wages-Overtime	5,636	7,500	2,044	10,000	2,500	33.33%
51.2100	Employee Insurance	103,290	164,291	145,704	163,900	-391	-0.24%
51.2200	Social Security	37,576	45,090	38,612	47,574	2,484	5.51%
51.2400	Retirement	43,902	57,920	47,595	60,167	2,247	3.88%
51.2600	Unemployment Insurance	0	48	5,942	48	0	0.00%
21.2700	Worker's Compensation	34,725	41,848	55,960	56,930	15,082	36.04%
51.2900	Other Employee Benefits	0	0	0	7,488	7,488	NA
	Total Salaries & Benefits	$737,683	$910,397	$823,204	$962,277	$51,880	5.70%
Operating Expenditures							
52.1200	Professional Services	$24,028	$0	$0	$0	$0	N/A
52.1300	Other Contractual Services	$300	$0	$0	$0	$0	0.00%
52.2110	Solid Waste Disposal	76,036	60,000	63,805	60,000	0	0.00%
52.2200	Repairs & Maintenance	3,350	0	0	0	0	NA
52.3101	Vehicle Insurance	7,384	7,385	10,254	9,401	2,016	27.30%
52.3102	Insurance - Bldg. & Personal	5,699	5,699	7,913	7,255	1,556	27.30%
52.3200	Communications	2,278	970	1,257	1,715	745	76.80%
52.3700	Training	1,043	1,500	1,498	500	(1,000)	-66.67%
53.1100	Materials & Supplies	25,600	40,000	40,000	40,000	0	0.00%
53.1101	Office Supplies	136	150	341	300	150	100.00%
53.1102	Cleaning Supplies & Chemicals	3,311	1,900	1,900	1,900	0	0.00%
53.1106	Protective Equipment	918	1,400	1,452	1,400	0	0.00%
53.1220	Natural Gas	0	0	0	0	0	N/A
53.1230	Electricity	133,492	140,000	148,457	145,000	5,000	3.57%
53.1270	Vehicle Gasoline/Diesel	46,946	40,000	61,516	58,000	18,000	45.00%
53.1600	Minor Equipment	6,896	9,717	9,717	5,000	(4,717)	-48.54%
53.1700	Uniform Rental	5,946	7,757	6,998	9,376	1,619	20.87%
53.1701	Vehicle Fluids and Maint.	73,551	65,000	69,400	60,000	(5,000)	-7.69%
	Total Operating Expenditures	$416,914	$381,478	$424,508	$399,847	$18,369	4.82%
	Sub Total Expenditures	$1,154,597	$1,291,875	$1,247,712	$1,362,124	$70,249	5.44%
Other Financing Sources							
	Transfer to Street Imp. Fund	$750,000	$100,000	$75,000	$150,000	$50,000	50.00%
	Total Other Financing Sources	$750,000	$100,000	$75,000	$150,000	$50,000	50.00%
	Total Street Dept Expenditures	**$1,904,597**	**$1,391,875**	**$1,322,712**	**$1,512,124**	**$120,249**	**8.64%**

Personnel Summary

FY 2007 staffing includes twenty three (23) full-time employees and two part-time employees.

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To meet all of the requirements of the City's approved *Storm Water Management Plan,* as regulated by the State of Georgia.	
	Status: All Best Management Practices (BMPs), as required in the City's approved *Storm Water Management Plan* have been implemented and are on target for 2006, including those tasks assigned to the Street Department.
2: To develop and implement a plan for bringing into compliance with the *Manual on Uniform Traffic Control Devices (MUTCD)* all existing traffic control devices including regulatory, warning and guidance signs.	

	Status: Procedures and policy have been implemented insuring that new signs installed meet MUTCD standards. Signs that require maintenance are brought up to meet MUTCD standards. A plan for inventorying existing signs has not been developed.
3: To achieve zero lost time accidents and not more than two medical injuries.	
	Status: To date (September 2006) one medical injury and no lost time accidents have been reported.
4: To install or supervise the installation of sidewalks as approved by the City Council.	
	Status: Sidewalk improvements completed, under contract, include segments along Boone Drive, Farmer Street, Dixon Street, and Spring Street. Sidewalk improvements completed by Street Department crews include segments along Sewell Road, 1st Avenue, and Temple Avenue.

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: To continue to meet all of the requirements of the City's approved *Storm Water Management Plan,* as regulated by the State of Georgia.	
Objective A:	
	Task A1: Inspect, maintain and repair, as needed, the storm sewer infrastructure.
	Task A2: Sweep and clean all City streets per approved plan, schedule and frequency.
2: To continue bringing into compliance with the *Manual on Uniform Traffic Control Devices (MUTCD)* all existing traffic control devices including regulatory, warning and guidance signs.	
Objective A:	
	Task A1: Develop a plan to inventory, document inspections, and record maintenance activities for all existing traffic control devices.
3: To achieve zero lost time accidents and not more than two medical injuries.	
Objective A:	
	Task A1: Measured from September 2006 through August 2007.
4: To continue sidewalk improvements using Street Department crews.	
Objective A:	
	Task A1: Develop and implement a prioritized list of sidewalk improvements to be constructed in-house by Street Department forces.

FY 2007 Performance Measures						
Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Service	Requests handled to satisfaction (%)	N/A	N/A	95	95	95
Efficiency	Total cost of street maintenance per mile ($)	N/A	6484	6921	8188	8351
Output	Street Sweeping (miles)	N/A	N/A	N/A	310	350
Output	Department constructed sidewalks (LF)	N/A	N/A	N/A	750	1000

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 2007 Budget, Garage expenditures total $373,081, an increase of 8.03%, or $27,720, over the FY 2006 Budget of $345,361. The approved increase is primarily attributed to increases in wages and insurance premiums.

Garage FY 2007 Budget (100-4900-68)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$204,882	$200,304	$195,900	$220,392	$20,088	10.03%
51.1300	Wages-Overtime	1,129	3,000	1,086	3,000	0	0.00%
51.2100	Employee Insurance	40,360	50,569	40,137	50,000	(569)	-1.13%
51.2200	Social Security	14,908	15,550	14,349	16,860	1,310	8.42%
51.2400	Retirement	17,262	20,330	17,262	21,724	1,394	6.86%
51.2600	Unemployment Insurance	0	12	0	12	0	0.00%
51.2700	Worker's Compensation	5,590	6,100	5,591	8,723	2,623	43.00%
	Total Salaries & Benefits	$284,131	$295,865	$274,325	$320,711	$24,846	8.40%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$1,411	$0	$1,598	$187	13.25%
52.2200	Repairs & Maintenance	992	2,800	992	2,800	0	0.00%
52.3101	Vehicle Insurance	1,638	1,750	1,638	2,228	478	27.31%
52.3102	Insurance - Bldg. & Personal	1,546	1,650	1,546	2,100	450	27.27%
52.3700	Training	1,952	3,000	1,952	2,500	(500)	-16.67%
53.1100	Materials & Supplies	8,963	10,800	8,223	10,000	(800)	-7.41%
53.1101	Office Supplies	610	300	610	300	0	0.00%
53.1106	Protective Equipment	108	150	108	500	350	233.33%
53.1220	Natural Gas	8,358	12,500	6,687	10,000	(2,500)	-20.00%
53.1270	Vehicle Gasoline/Diesel	3,450	3,400	3,411	4,500	1,100	32.35%
53.1600	Minor Equipment	7,437	7,000	7,222	10,500	3,500	50.00%
53.1700	Uniform Rental	2,941	3,035	2,697	3,644	609	20.07%
53.1701	Vehicle Fluids and Maint.	1,728	1,700	1,722	1,700	0	0.00%
	Total Operating Expenditures	$39,723	$49,496	$36,808	$52,370	$2,874	5.81%
Total Garage Expenditures		**$323,854**	**$345,361**	**$311,133**	**$373,081**	**$27,720**	**8.03%**

Personnel Summary

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

Goals, Objectives, Tasks and Performance Measures

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To track the preventative maintenance and repairs for all City-owned equipment.	
	Status: Electronic records of preventative maintenance, service and repairs for each City vehicle and major piece of motorized equipment are maintained.
2: To conduct weekly housekeeping inspections of the Garage area to insure safety, cleanliness and organization in the Garage area.	
	Status: A 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. A quarterly report is submitted to the Human Resources Department.
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 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 continue at minimum levels while insuring 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 Human Resources.	
	Status: A department head is notified of damage to City vehicles/equipment under his/her responsibility, and an Incident Report is submitted to the Human Resources Department.

FY 2007 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 facility 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.
	Task A2: Quarterly facility inspection reports to be submitted to the Human Resources Department.
	Task A3: Underground Storage Tanks to be inspected and maintained in accordance with federal and state regulations, including all required record keeping.
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 September 2006 through August 2007.
	Task A2: To develop and implement loss control procedures for inventories of parts and equipment.

5: To maintain an inventory of the City's fleet of motorized vehicles.	
Objective A:	
	Task A1: To assign inventory control numbers for each unit in the fleet.
	Task A2: To maintain a database of the information needed for annual submittal to the Georgia Environmental Protection Division, documenting the City's compliance with federal and state mandated clean-fuel emission standards (Georgia Clean Fuel Fleet Program).

FY 2007 Performance Measures

Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Service	Department satisfaction rates (%)	82	83	85	86	88
Efficiency	Average number of working days to complete a service request	N/A	N/A	N/A	1.12	1.20
Output	Service requests performed	N/A	N/A	N/A	1335	1365
Output	Number of vehicles in City's Fleet	N/A	N/A	N/A	126	132

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 2007 Budget, Cemetery expenditures total $415,987, an increase of 7.02%, or $27,286, over the FY 2006 Budget of $388,701. The approved increase is primarily attributed to salary and insurance premium increases.

Cemetery FY 2007 Budget (100-4950-69)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$221,825	$228,800	$221,020	$238,493	$9,693	4.24%
51.1200	Wages-Part Time	0	10,600	4,566	11,130	530	5.00%
51.1300	Wages-Overtime	11,984	9,880	18,727	15,000	5,120	51.82%
51.2100	Employee Insurance	34,334	49,851	39,363	49,900	49	0.10%
51.2200	Social Security	17,464	19,100	17,950	20,244	1,144	5.99%
51.2400	Retirement	19,761	23,900	19,640	23,849	-51	-0.21%
51.2600	Unemployment Insurance	0	16	16	20	4	25.00%
51.2700	Worker's Compensation	13,032	14,390	18,393	21,252	6,862	47.69%
	Total Salaries & Benefits	$318,400	$356,537	$339,675	$379,888	$23,351	6.55%
Operating Expenditures							
52.1300	Other Contractual Services	$120	$120	$120	$180	$60	50.00%
52.2200	Repairs & Maintenance	698	1,600	496	1,000	(600)	-37.50%
52.3101	Vehicle Insurance	4,588	4,588	7,787	5,840	1,252	27.29%
52.3102	Insurance - Bldg. & Personal	3,144	3,145	5,337	4,003	858	27.28%
52.3200	Communications	1,292	1,480	1,483	1,230	(250)	-16.89%
53.1100	Materials & Supplies	2,889	5,000	5,000	5,000	0	0.00%
53.1101	Office Supplies	73	300	300	800	500	166.67%
53.1102	Cleaning Supplies & Chemicals	204	200	242	350	150	75.00%
53.1103	Medical Supplies	22	100	100	100	0	0.00%
53.1106	Protective Equipment	75	100	182	200	100	100.00%
53.1270	Vehicle Gasoline/Diesel	6,566	6,500	8,609	8,750	2,250	34.62%
53.1600	Minor Equipment	1,398	3,000	3,000	3,000	0	0.00%
53.1601	Computer Harware/Software	0	1,200	1,629	150	(1,050)	N/A
53.1700	Uniform Rental	1,884	1,831	2,050	2,496	665	36.32%
53.1701	Vehicle Fluids and Maintenance	2,800	2,500	1,305	2,500	0	0.00%
53.1705	Landscaping Supplies	189	500	500	500	0	0.00%
	Total Operating Expenditures	$25,942	$32,164	$38,140	$36,099	$3,935	12.23%
Total Cemetery Dept. Expenditures		**$344,342**	**$388,701**	**$377,815**	**$415,987**	**$27,286**	**7.02%**

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 2006 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 achieve no lost time accidents.
Status: To date (September 2006) there has been no lost time due to accidents or injuries.
4: To maintain current on the computer, all cemetery records.
Status: New records are added as they are created.

FY 2007 Goals, Objectives and Tasks
GOALS:
1: To provide essential burial services via timely grave openings and closings.
Objective A:
Task A1: To quantify burials, available inventory, and prepare for additional inventory by developing new blocks and sections when approximately 75% of current inventory is utilized.
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 routine inspections of the grounds.
Task A3: To provide for general maintenance of West View Cemetery (Boone Drive), resources permitting.
3: To strive for no lost time from accidents or injuries.
Objective A:
Task A1: To be measured from September 2006 through August 2007.
4: To maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details
Objective A:
Task A1: All new cemetery records are to be added to an electronic database and backed up by hard copy.

FY 2006 Performance Measures

Type	*Description*	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Projected
Service	Requests handled to satisfaction (%)	90	91	92	95	95
Efficiency	Working days to complete a mowing cycle	12	12	11	12	12
Output	Number of gravesites prepared for burials	194	199	202	160	160
Output	Number of burial spaces sold	N/A	N/A	N/A	60	60

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 2007 Approved Budget, City Engineer expenditures total $265,515, an increase of 25.16%, or $53,371, over the FY 2006 Budget of $212,144. The increase is primarily attributed to an increase in professional services and the addition of one inspector position for stormwater/soil erosion. The 57,620 included in this document under 52.1200 was an amendment for specific projects as a one-time expenditure and is not included in the above figures or amount of increase.

City Engineer FY 2007 Budget (100-1575-22)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$88,324	$126,276	$83,961	$168,100	$41,824	33.12%
51.2100	Employee Insurance	12,976	22,888	13,675	35,100	12,212	53.36%
51.2200	Social Security	6,583	9,660	6,291	12,855	3,195	33.07%
51.2400	Retirement	11,127	12,627	11,127	16,800	4,173	33.05%
51.2600	Unemployment Insurance	0	6	0	8	2	33.33%
51.2700	Worker's Compensation	7,614	7,920	7,614	9,513	1,593	20.11%
& Benefits		$126,624	$179,377	$122,668	$242,376	$62,999	35.12%
Operating Expenditures							
52.1200	Professional Services	$0	$57,620	$0	$0	($57,620)	N/A
52.3101	Vehicle Insurance	$1,370	$1,370	$1,370	$1,744	$374	-100.00%
52.3102	Insurance-Bldg. & Personal	1,786	1,787	1,786	2,275	488	27.31%
52.3200	Communications	2,455	2,410	2,455	1,230	(1,180)	-48.96%
52.3400	Printing & Binding	1,618	2,000	1,618	2,140	140	7.00%
52.3500	Travel	0	2,000	0	0	(2,000)	-100.00%
52.3600	Dues & Fees	494	800	494	700	(100)	-12.50%
52.3700	Training	377	1,500	30	1,100	(400)	-26.67%
53.1100	Materials & Supplies	313	1,000	170	2,000	1,000	100.00%
53.1101	Office Supplies	329	600	106	600	0	0.00%
53.1270	Vehicle Gasoline/Diesel	4,695	4,000	4,588	5,500	1,500	37.50%
53.1400	Books & Periodicals	150	400	150	600	200	50.00%
53.1600	Minor Equipment	204	1,700	100	1,000	(700)	-41.18%
53.1601	Comp. Hardware & Software	2,479	3,700	2,479	2,500	(1,200)	-32.43%
53.1701	Vehicle Fluids/Maintenance	1,810	1,500	1,612	1,750	250	16.67%
penditures		$18,080	$82,387	$16,958	$23,139	($59,248)	-71.91%
Total City Engineer Expenditures		**$144,704**	**$261,764**	**$139,626**	**$265,515**	**$3,751**	**1.43%**

Personnel Summary

Staffing for the department includes four (4) full-time employees: City Engineer, Engineering Assistant, and two (2) Soil Erosion Inspectors.

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To comply with goals set in the City's new Storm Water Management Program by December 31, 2006.	
	Status: All activities required by the SWMP are currently in compliance, as evidenced by a recent audit performed by the Georgia Environmental Protection Division.
2: To supervise the installation of new sidewalks and culvert replacement projects as let by the City Council.	
	Status: Sidewalk improvement projects completed include segments along Boone Drive, Farmer Street, Dixon Street, and Spring Street. Culvert replacement projects completed include those under Fourth Street, Spring Street, Berry Avenue, and Woodbine Circle.
3: To investigate areas experiencing poor drainage	
	Status: Drainage modeling and design of drainage improvements are currently beyond the resources of the Engineering Department. The Engineering Department continues to respond to complaints and requests initiated by residents and property owners.
4: Review latest Bridge Inspection reports (performed by State of Georgia) submitted through Coweta County.	
	Status: All weight posting and vertical clearance postings for bridges have been completed. Lower Fayetteville Road over Sullivan's Branch is scheduled for replacement.

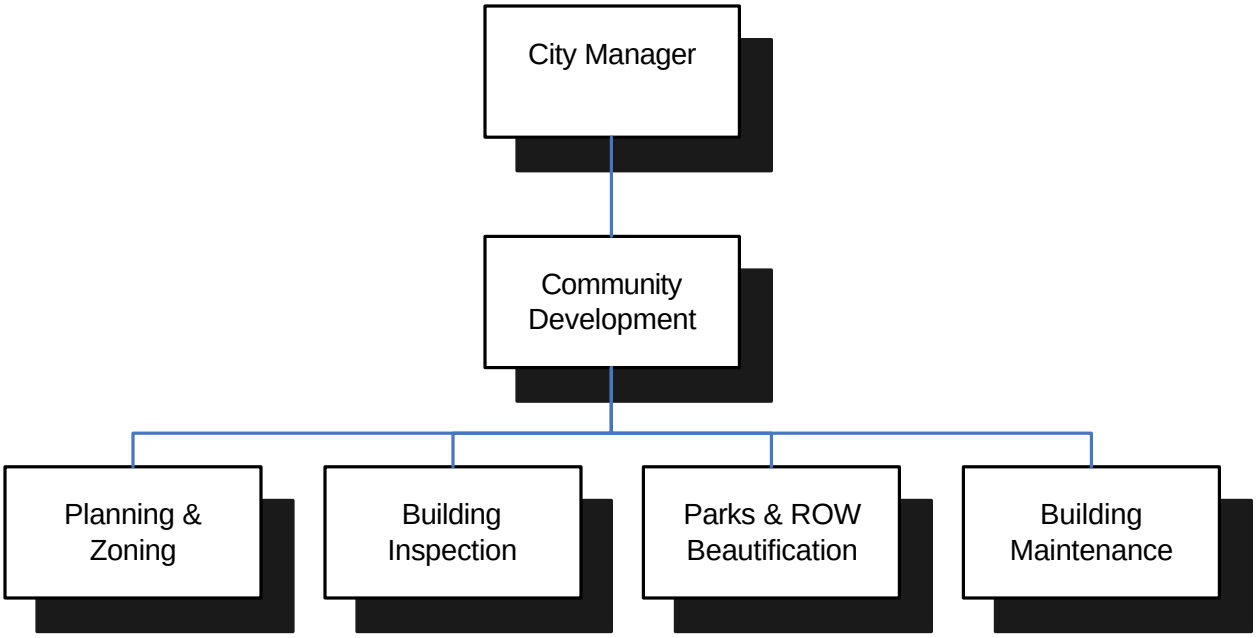
FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: To obtain certification by the State of Georgia for reviewing the soil erosion and sedimentation control plans as submitted with the overall plans for proposed development.	
Objective A:	
	Task A1: Meet the requirements established by the State of Georgia for certification, including training and passing proficiency testing.
2: To review and revise as needed standards for engineering design and construction.	
Objective A:	
	Task A1: To update standard construction details.
	Task A2: To update standards for engineering design.
	Task A3: To revise current ordinances for incorporating updated standards for engineering design and construction, and present proposed revisions to Council for adoption.
3: To establish standards and develop a plan for implementing the requirement for electronic submittal of plans.	
Objective A:	
	Task A1: To establish basic CADD (computer aided design and drafting) standards for submittal of plans.
	Task A2: To revise current ordinances for incorporating the requirement for the electronic submittal of plans, and present proposed revisions to Council for adoption.
4: To review and revise plans development requirements.	
Objective A:	
	Task A1: To develop a checklist for engineering design standards.
	Task A2: To develop a checklist for standard details to be included in plans submittals.
	Task A3. To develop a checklist for general notes to be included in plans submittals.
	Task A4: To revise current ordinances for incorporating plans development requirements, and present proposed revisions to Council for adoption.

FY 2007 Performance Measures						
Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Service	Requests handled to satisfaction (%)	63	N/A	75	95	95
Efficiency	Average number of days for reviewing plans	32	15	15	14	14
Output	Average number of projects, ongoing	48	70	60	123	125

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 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.

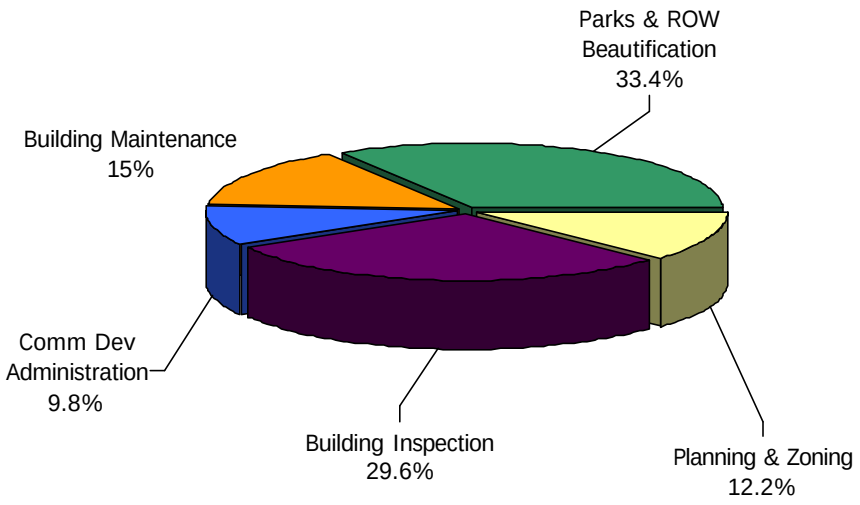
Goals:

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

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures						
Comm Dev Administration	$170,786	$176,700	$184,978	$198,519	$21,819	12.35%
Building Maintenance	250,258	278,719	266,189	304,649	25,930	9.30%
Parks & ROW Beautification	467,501	582,258	557,616	679,698	97,440	16.73%
Planning & Zoning	174,518	211,513	210,732	249,832	38,319	18.12%
Building Inspection	521,765	563,254	575,138	602,265	39,011	6.93%
Total Operating	**$1,584,828**	**$1,812,444**	**$1,794,653**	**$2,034,963**	**$222,519**	**12.28%**

FY 2007 Approved Percentages of Total Operating Expenditures



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 2007 Budget, Community Development Administration expenditures total $198,519. The FY 2007 Budget represents an increase of 12.35%, or $21,819, over the FY 2006 Budget of $176,700. This increase is attributed to an increase in wages and benefits.

Community Development FY 2007 Budget (100-7000-72)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$105,625	$106,050	$106,416	$111,318	$5,268	4.97%
41.1200	Wages-Part Time/Temp	224	0	10,248	$14,404		N/A
51.2100	Employee Insurance	16,478	18,454	20,149	20,200	1,746	9.46%
51.2200	Social Security	7,717	8,110	8,511	9,618	1,508	18.59%
51.2400	Retirement	8,600	10,600	8,702	11,132	532	5.02%
51.2600	Unemployment Insurance	0	4	4	6	2	50.00%
51.2700	Worker's Compensation	243	275	351	434	159	57.82%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
	Total Salaries & Benefits	$142,487	$147,093	$157,981	$170,712	$9,215	6.26%
Operating Expenditures							
52.3102	Insurance-Bldg. & Personal	804	675	937	900	225	33.33%
52.3200	Communications	826	720	694	660	(60)	-8.33%
52.3300	Advertising	2,349	1,800	2,047	1,800	0	0.00%
52.3400	Printing & Binding	301	200	175	200	0	0.00%
52.3500	Travel	1,283	2,200	1,400	2,050	(150)	-6.82%
52.3600	Dues & Fees	484	500	395	500	0	0.00%
52.3700	Training	580	850	780	850	0	0.00%
53.1101	Office Supplies	183	200	155	200	0	0.00%
53.1400	Books & Periodicals	241	250	200	250	0	0.00%
53.1600	Minor Equipment	552	500	317	500	0	0.00%
53.1601	Computer Equipment	799	0	0	0	0	N/A
57.2010	Chatt-Flint RDC	19,897	21,712	19,897	19,897	(1,815)	-8.36%
	Total Operating Expenditures	$28,299	29,607	$26,997	$27,807	(1,800)	-6.08%
Total Comm Dev Admin Expenditures		**$170,786**	**$176,700**	**$184,978**	**$198,519**	**$21,819**	**12.35%**

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 2007 Approved Budget, Building Maintenance expenditures total $304,649, an increase of 9.30%, or $25,930, over the FY 2006 Budget of $278,719. The increase is primarily attributed to employee insurance cost and an increase in energy cost.

Building Maintenance FY 2007 Budget (100-1565-23)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$78,671	$92,750	$93,247	$97,385	$4,635	5.00%
51.1300	Wages-Overtime	524	500	530	500	0	0.00%
51.2100	Employee Insurance	17,153	27,681	27,681	25,000	-2,681	-9.69%
51.2200	Social Security	5,734	7,130	7,133	7,488	358	5.02%
51.2400	Retirement	6,950	9,324	9,325	9,738	414	4.44%
51.2600	Unemployment Insurance	0	6	6	6	0	0.00%
51.2700	Worker's Compensation	3,837	4,050	5,187	5,589	1,539	38.00%
	Total Salaries & Benefits	$112,869	$141,441	$143,109	$145,706	$4,265	3.02%
Operating Expenditures							
52.1300	Other Contractual Services	$19,452	$8,418	$9,757	$8,417	($1)	-0.01%
52.2200	Repairs & Maintenance	39,128	54,034	45,000	70,000	15,966	29.55%
52.3101	Vehicle Insurance	1,310	1,100	1,527	1,500	400	36.36%
52.3102	Insurance-Bldg. & Personal	25,070	21,050	29,232	30,000	8,950	42.52%
52.3200	Communications	1,080	1,176	1,176	1,176	0	0.00%
52.3500	Travel	0	200	0	200	0	0.00%
52.3700	Training	0	200	0	200	0	0.00%
53.1100	Materials & Supplies	0	0	191	0	0	N/A
53.1101	Office Supplies	0	100	0	100	0	0.00%
53.1102	Cleaning & Chemicals	2,008	1,500	1,800	2,000	500	33.33%
53.1106	Protective Equipment	217	400	217	250	(150)	-37.50%
53.1220	Natural Gas	31,882	30,000	27,000	30,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	3,505	6,000	4,256	6,000	0	0.00%
53.1600	Minor Equipment	10,461	10,000	2,054	7,000	(3,000)	-30.00%
53.1700	Uniform Rental	364	600	453	600	0	0.00%
53.1701	Vehicle Fluids/Maintenance	2,912	2,500	417	1,500	(1,000)	-40.00%
	Total Operating Expenditures	$137,389	$137,278	$123,080	$158,943	$21,665	15.78%
Total Building Maintenance Exp.		**$250,258**	**$278,719**	**$266,189**	**$304,649**	**$25,930**	**9.30%**

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

Goals, Objectives, Tasks and Performance Measures

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To analyze costs associated with maintenance on all buildings during the 2006 budget year.	
	Status:
	Reports are generated from actual dollars and time spent on each city-owned facility. This report provides the information needed when deciding on future repair costs as well as determining which building or department is occupying maintenance staff's time and efforts.
2: To have the Wesley Street Pool operational for the 2006 season.	
	Status:
	This pool was opened on time and enjoyed by many residents.
3: To show a vast improvement of maintenance and housekeeping efforts at the city hall and other city owned facilities.	
	Status:
	The full-time custodian has established a routine for cleaning the city hall and business development building in order to keep up with the endless housekeeping tasks. Brass is polished, glass is cleaned, carpet is vacuumed and trash is removed on a daily basis. Other tasks have been assigned such as light bulbs, filters and ceiling tile replacement. This is an ongoing goal.

FY 2007 Goals and Objectives	
1: To analyze costs associated with maintenance on all buildings during the 2007 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 2007 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 paint areas of the city hall that are required. (LA)
	To create a regimented cleaning routine that includes cleaning grout, polishing bronze, dusting registers, and cleaning glass that exceeds past performances. (JD, LA)
4: To improve city-owned recreation facilities currently being managed by Coweta County.	
	Objectives:
	Make repairs to the Wesley Street Gym including paint, wood floor repair, HVAC, and bathroom flooring by April 2007. (JD, JR)
	Make repairs to the Picket Field facilities including painting the restroom and repairing driveway by June 2007. (JD, JR)
	Make repairs to the C. J. Smith park facilities including roof repairs and concession door repairs by June 2007. (JD, JR)
5: To complete the new Beautification Facility on Boone Drive in 2007.	
	Objectives:
	Identify contractor to build the beautification facility and complete it by October 2007. (TI)

FY 2007 Performance Measures						
Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Efficiency	Average cost per building for annual maintenance.	$6,277	$6,792	$7,720	$8,400	$9,000
Output	Number of City buildings being maintained	30	30	30	30	31
Output	Number of traffic light service requests (annually)	80	115	144	180	200
Efficiency	Time frame personnel respond to work order requests.	N/A	48 hrs	24 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 2007 Budget, Beautification expenditures total $679,698, an increase of 16.73%, or $97,440, from the FY 2006 Budget of $582,258. The increase is primarily attributed to the adding of one additional employee to better service the city's parks and roadways

Parks and ROW FY 2007 Budget (100-6200-61)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$276,578	$335,320	$312,657	$382,900	$47,580	14.19%
51.1300	Wages-Overtime	0	0	396	0	0	N/A
51.2100	Employee Insurance	56,736	72,021	72,000	104,500	32,479	45.10%
51.2200	Social Security	20,511	25,650	24,119	29,300	3,650	14.23%
51.2400	Retirement	22,205	33,500	28,528	38,300	4,800	14.33%
51.2600	Unemployment	0	26	14	28	2	7.69%
51.2700	Worker's Compensation	17,744	24,710	31,279	28,400	3,690	14.93%
51.2900	Employee Allowance	0	4,056	0	2,880	-1,176	N/A
	Total Salaries & Benefits	$393,774	$495,283	$468,993	$586,308	$91,025	18.38%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$0	$0	N/A
52.1300	Other Contractual	4,935	15,000	15,000	15,000	0	0.00%
52.2200	Repairs & Maintenance	3,687	3,500	3,525	3,500	0	0.00%
52.3101	Vehicle Insurance	5,627	4,250	5,902	5,410	1,160	27.29%
52.3102	Insurance - Bldg. & Personal	1,906	1,425	1,980	1,825	400	28.07%
52.3200	Communications	2,365	2,700	2,650	3,225	525	19.44%
52.3500	Travel	262	600	0	600	0	0.00%
52.3600	Dues & Fees	895	850	600	850	0	0.00%
52.3700	Training	1,100	1,200	1,360	1,200	0	0.00%
53.1101	Office Supplies	594	500	531	500	0	0.00%
53.1102	Cleaning Supplies & Chem.	3,189	2,500	2,706	2,900	400	16.00%
53.1103	Medical Supplies	190	300	320	300	0	0.00%
53.1106	Protective Equipment	557	700	735	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	11,263	12,000	12,267	15,000	3,000	25.00%
53.1400	Books & Periodicals	225	250	417	250	0	0.00%
53.1600	Minor Equipment	4,970	8,000	7,500	7,250	(750)	-9.38%
53.1601	Computer Software/Hardware	1,756	0	0	0	0	N/A
53.1700	Uniform Rental	2,834	2,200	2,280	2,880	680	30.91%
53.1701	Vehicle Fluids and Maintenance	4,753	6,000	5,850	7,000	1,000	16.67%
53.1705	Landscaping Supplies	22,619	25,000	25,000	25,000	0	0.00%
	Total Operating Expenditures	$73,727	$86,975	$88,623	$93,390	$6,415	7.38%
	Total Parks & ROW Expenditures	**$467,501**	**$582,258**	**$557,616**	**$679,698**	**$97,440**	**16.73%**

Personnel Summary

Current staffing includes 14 full-time employees, of which one was added in this budget.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2006 Goals and Objectives	
GOALS:	
1: To complete construction on the Greenville Street Corridor Improvement Project.	
	Status: The first phase of the overall project is complete and has been accepted by DOT. The overall project went smoothly with very few delays and/or field changes. The appearance of the City's southern entry corridor is much improved.
2: To continue to reduce workman's compensation incidents and severity.	
	Status: The department had 3 minor workman's compensation incidents during 2006 and only one day was lost from work. Safety continued to be stressed in departmental meetings and a couple of safety training sessions.
3: To implement a reforestation program that will plant 500 trees a year in stream buffers.	

	Status: The reforestation program has been defined. The vehicle for recruiting volunteers has been established, funds for trees have been set aside, a planting site has been selected, and a local developer has agreed to provide assistance in the program.
4: To begin construction of the Greenville Street active recreational park.	
	Status: The Greenville Street Park is currently in the final design phase. The overall project was delayed as City of Newnan acquired additional property to add to the proposed park. The additional property acquisition is scheduled to be finalized by the end of 2006. Also, final construction plans are scheduled to be fully completed and sent out to bid by the end of 2006.
5: To begin construction on the First Avenue passive recreational park.	
	Status: The First Avenue Park is currently under construction. Construction is anticipated to be complete by the end of 2006 or early 2007 and should be available to the public immediately after.
6: To design, layout and construct a walking trail at Lynch Park.	
	Status: The four foot wide concrete walking trail at Lynch Park was designed and laid out by staff and constructed during 2006. The walking trail is currently being used by various neighborhood groups.
7: To improve overall procedures and efficiency for Certificate of Occupancy approval of residential tree installations.	
	Status: Staff established new procedures for site inspection approvals and overall tracking of said inspections. The new procedures have greatly increased efficiency and communication between the various departments in issuing residential certificates of occupancy.
8: To develop and implement a plan of action to provide better overall beautification within the City.	
	Status: The department added a Labor Foreman to supervise the overall crews and assist the City Landscape Architect. The newly created position allowed the department to more closely monitor and evaluate the work habits of the various crews, their overall work load, and the status of their individual accounts. Overall plan of action is still a work in progress.

FY 2007 Goals and Objectives
1: To complete construction of the First Avenue passive recreational park.
Objectives:
To complete final punch list and accept the park (late 2006 – MCF)
To add some additional landscaping to the park (February 2007 - MCF)
To begin general maintenance to the park (March 2007 – 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 2007 – MCF)
To continue to provide safety training and encourage reporting by crews (throughout 2007 – MCF)
To collectively view safety videos (rain days throughout 2007 – MCF)
3: To sustain a reforestation program that will plant 500 trees a year in stream buffers.
Objectives:
To continue selecting various stream buffer locations in need of reforestation (January 2007 – MCF)
To evaluate volunteer network that would implement the program (March 2007 – MCF)
To secure and install another 500 trees in select stream buffers with volunteers (November 2007 – MCF)
4: To begin construction of the Greenville Street active recreational park.
Objectives:
To complete and approve finalized construction documents (Late 2006 – MCF)
To send construction documents out to bid (Late 2006 – MCF)
To formally own the additional park land (January 2007 – City)
To select a suitable contractor and begin construction (March 2007 – MCF)
5: To begin construction on the second phase of the Greenville Street Corridor Improvement Project.
Objectives:
To select project designer (Late 2006 – MCF)
To begin design phase (Late 2006 – MCF)
To submit conceptual plan to DOT for approval. (January 2007 – MCF)
To submit construction documents to DOT for review (May 2007 – MCF)

	To send construction documents out to bid (October 2007)
	To select contractor and begin construction (December 2007)
6: To improve overall procedures and efficiency for two year maintenance bond agreements.	
	Objectives:
	To review and evaluate existing procedures with Landscape inspectors (January 2007 – MCF)
	To establish a plan of action that includes better communication and coordination (January 2007– MCF)
	To implement a plan of action that includes better communication and coordination (January 2007– MCF)
7: To develop and implement a plan of action to provide better overall beautification within the City.	
	Objectives:
	Continue to review and evaluate existing organizational chart and individual crews (January 2007 - MCF)
	Evaluate each crew's individual accounts and look for ways to improve efficiency (March 2007 – MCF)
	Evaluate tasks of landscape architect and track amount of time spent on each (throughout 2007 – MCF)
	Keep track of various tasks that crews perform to evaluate future labor needs (throughout 2007 – MCF)

Performance Measures

Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimate**	**2007 Projected**
Effectiveness	Percentage of budgeted operating expenses utilized.	97 %	100 %	95 %	95 %	95 %
Effectiveness	Percentage of man hours devoted to maintenance related activities.	70 %	75 %	80 %	85 %	80 %
Effectiveness	Percentage of man hours devoted to installation related activities.	20 %	15 %	10 %	05 %	10 %
Effectiveness	Percentage of man hours devoted to miscellaneous related activities.	10 %	10 %	10 %	10 %	10 %
Efficiency	Percentage of residential tree inspections completed within forty eight (48) hours.	N/A	N/A	N/A	90 %	95 %
Efficiency	Percentage of work orders completed within ten (10) business days.	75 %	80 %	85 %	90 %	90 %
Efficiency	Percentage of total major City grounds completed within ten (10) day working cycle.	30 %	30 %	30 %	40 %	50 %

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 2007 Budget, Planning and Zoning expenditures total $249,832, an increase of $38,319, or 18.12%, over the FY 2006 Budget of $211,513. The increase is primarily attributed to an increase in the professional service area.

Planning & Zoning FY 2007 Budget (100-7400-70)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$122,995	$141,600	$137,268	$145,695	$4,095	2.89%
51.2100	Employee Insurance	19,353	27,680	24,813	25,000	-2,680	-9.68%
51.2200	Social Security	8,900	10,850	10,215	11,146	296	2.73%
51.2400	Retirement	12,180	14,160	11,635	14,569	409	2.89%
51.2600	Unemployment	0	6	6	6	0	0.00%
51.2700	Worker's Compensation	341	370	474	519	149	40.27%
	Total Salaries & Benefits	$163,769	$194,666	$184,411	$196,935	$2,269	1.17%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$13,708	$30,000	$30,000	N/A
52.3101	Vehicle Insurance	$0	$600	$833	$800	$200	N/A
52.3102	Insurance-Bldg & Personnel	1,608	1,350	1,874	1,800	450	33.33%
52.3200	Communications	623	672	631	672	0	0.00%
52.3400	Printing & Binding	889	1,000	0	1,000	0	0.00%
52.3500	Travel	393	2,900	636	9,900	7,000	241.38%
52.3600	Dues & Fees	135	750	1,150	750	0	0.00%
52.3700	Training	633	1,075	704	1,075	0	0.00%
53.1100	Materials & Supplies	1,229	1,900	1,828	1,900	0	0.00%
53.1101	Office Supplies	1,767	2,000	1,500	2,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	28	1,200	600	1,000	(200)	N/A
53.1400	Books & Periodicals	296	150	150	150	0	0.00%
53.1600	Minor Equipment	0	0	14	0	0	N/A
53.1601	Computer Equipment	1,877	1,500	1,524	100	(1,400)	-93.33%
53.1701	Vehicle Maintenance	0	250	100	250	0	N/A
53.1707	Planning Commission	1,271	1,500	1,069	1,500	0	0.00%
	Total Operating Expenditures	$10,749	$16,847	$26,321	$52,897	$36,050	213.98%
Total Planning & Zoning Expenditures		**$174,518**	**$211,513**	**$210,732**	**$249,832**	**$38,319**	**18.12%**

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 2006 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, 2006.	
	Status:
	The Mayor and Council adopted the updated Capital Improvements Element (CIE) of the Comprehensive Plan on October 10, 2006. DCA allowed the City to move the adoption date from June 30, 2006 to October 31, 2006 to allow the CIE to be adopted as part of the overall Comprehensive Plan approval.
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.	
	Status:
	Staff has asked the American Heritage Girls to participate in the program and will be marking storm drains in Avery Park in November. Over 300 storm drains were marked last year, which well exceeded our goal of 100 per year.
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.	
	Status:
	The Mayor and Council adopted the updated Capital Improvements Element (CIE) of the Comprehensive Plan on October 10, 2006. DCA allowed the City to move the adoption date from June 30, 2006 to October 31, 2006 to allow the CIE to be adopted as part of the overall Comprehensive Plan approval.
4: To complete and adopt the 2006-2026 Comprehensive Plan and the 2006-2011 Short Term Work Program update by October 2006.	
	Status:
	The Mayor and Council adopted the updated Comprehensive Plan and Short Term Work Program on October 10, 2006.
5: To update the Subdivision Regulations for consistency with the Comprehensive Plan and Zoning Ordinance by October 31, 2006	
	Status:
	The Staff is currently reviewing the subdivision regulations and is meeting with other departments to determine what amendments need to be addressed. Due to Staff turnover, these amendments may not be brought to Council until 2007.
6: To create a Developer's Guide to provide the builders with information related to the City's development process by December 2006.	
	Status:
	The Staff has met with both the Building and Engineering Departments to determine what items need to be included in this document. A final draft will be completed by December of this year.
7: To identify potential planning related projects that are eligible for grant funding by March 31, 2006	
	Status:
	This task has been completed.

FY 2007 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, 2007.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2007 (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, 2007 (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, 2007 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2007 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, 2007 (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 November 30, 2007.	
	Objectives:
	To identify volunteer group(s) interested in participating in the storm drain stenciling program by August 1, 2007 (Planner)
	To sign a memorandum of understanding with the volunteer group(s) by August 31, 2007 (Planner)
	To have the storm drain markers made by September 30, 2007 (Planner, Community Development Assistant)
	To meet with the volunteer group(s) to distribute markers, glue, and to provide instructions by October 1, 2007 (Planner)
	To begin gluing the storm drain markers with volunteer group(s) by October 15, 2007 (Planner)
	To have all one hundred (100) storm drain markers glued by November 30, 2007 (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, 2007.	
	Objectives:
	To collect data and complete the CIE update by February 28, 2007 (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, 2007 (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, 2007 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2007 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, 2007 (Planner, Planning Director, Council)
4: To complete the 2007-2012 Short Term Work Program update by June 30, 2007.	
	Objectives:
	To collect data from Department Heads regarding activities to be included in the Short Term Work Program by February 28, 2007 (Planner, Planning Director, Newnan Utilities, Department Heads)
	To hold a public hearing to discuss the contents of the Short Term Work Program update and to provide the opportunity for public input by March 31, 2007 (Planner, Planning Director, Council)
	To write the resolution to transmit the Short Term Work Program update to the Regional Development Center and State Department of Community Affairs by March 31, 2007 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by April 30, 2007 to allow staff to submit the Short Term Work Program update for review by the RDC and DCA (Planner, Planning Director)
	To adopt the updated Short Term Work Program by June 30, 2007 (Planner, Planning Director, Council)
5: To update the Subdivision Regulations and Zoning Ordinance to address changing community needs by October 31, 2007 if needed	
	Objectives:
	To review Subdivision Regulations and the Zoning Ordinance for inconsistencies and necessary changes by May 31, 2007 (Planner(s), Planning Director, Engineer, Planning Commission)
	To draft new regulations by June 30, 2007 (Planner(s), Planning Director, Engineer)
	To present proposed amendments at the Planning Commission meeting on July 10, 2007 (Planning Director, Engineer, Planning Commission)
	To present Planning Commission and staff recommendation to adopt new amendments to the City Council by the September 25, 2007 meeting (Planning Director, Engineer, Council)
6: To create a program to address identified housing issues by December 31, 2007.	
	Objectives:

	To hold a meeting to determine specific issues that need to be addressed through a citywide housing program by March 31, 2007 (Planner(s), Planning Director, Public, Housing Committee)
	To create an implementation plan to address those issues previously identified by June 30, 2007 (Planner, Planning Director)
	To present the plan to other department directors and the Housing Committee for review and comment by September 30, 2007 (Planning Director, Housing Committee, Department Directors)
	To present the final draft to the City Council by December 31, 2007 (Planner(s), Planning Director)

Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimated**	**2007 Projected**
Efficiency	Percent of Subdivision Plans reviewed within 7 days of submission	95%	95%	95%	95%	95%
Efficiency	Percent of Planning Commission packets mailed one week prior to meeting	75%	80%	80%	80%	80%
Efficiency	Percent of mapping updates completed within one week from submittal	N/A	N/A	75%	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	85%	85%	85%
Output	Number of subdivision plan reviews	35	38	31	35	33
Output	Number of site plan reviews	N/A	N/A	10	39	35
Output	Number of construction plan reviews	N/A	N/A	35	**	**
Output	Number of storm drain markers glued to storm drains	N/A	N/A	300	100	100

** The construction plan review and site plan review have been combined under a single heading.

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 2007 Budget, Building Inspection expenditures total $602,265, an increase of 6.93%, or $39,011, over the FY 2006 Budget of $563,254. The approved increase is primarily attributed to the salary increases and associated increases in insurance and benefits.

Building Inspection FY 2007 Budget (100-7200-71)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$363,398	$372,050	$378,000	$400,196	$28,146	7.57%
51.1300	Wages-Overtime	285	1,000	250	500	-500	N/A
51.2100	Employee Insurance	46,656	63,900	60,319	60,000	-3,900	-6.10%
51.2200	Social Security	27,276	24,500	28,922	30,615	6,115	24.96%
51.2400	Retirement	29,399	37,200	37,806	40,020	2,820	7.58%
51.2600	Unemployment Insurance	0	18	11	18	0	0.00%
51.2700	Worker's Compensation	12,696	14,842	18,922	18,392	3,550	23.92%
51.2900	Other Employee Benefits	0	0	0	0	0	N/A
	Total Salaries & Benefits	$479,710	$513,510	$524,230	$549,741	$36,231	7.06%
Operating Expenditures							
52.2200	Repairs & Maintenance	$0	$500	$200	$500	$0	0.00%
52.3101	Vehicle Insurance	5,359	4,500	6,248	6,000	1,500	33.33%
52.3102	Insurance-Bldg & Personnel	3,275	2,750	3,818	4,000	1,250	45.45%
52.3200	Communications	3,783	4,000	5,091	4,000	0	0.00%
52.3400	Printing & Binding	2,081	1,500	1,000	1,500	0	0.00%
52.3500	Travel	2,423	3,000	3,000	3,000	0	0.00%
52.3600	Dues & Fees	265	850	800	850	0	0.00%
52.3700	Training	4,435	6,750	6,500	6,750	0	0.00%
53.1100	Materials & Supplies	455	500	200	500	0	0.00%
53.1101	Office Supplies	2,193	2,200	1,500	2,000	(200)	-9.09%
53.1103	Medical Supplies	0	50	0	50	0	0.00%
53.1106	Protective Equipment	17	50	0	50	0	0.00%
53.1270	Vehicle Gasoline/Diesel	11,352	12,000	12,737	12,000	0	0.00%
53.1300	Food Supplies	0	600	600	600	0	N/A
53.1400	Books & Periodicals	609	600	792	830	230	38.33%
53.1600	Minor Equipment	532	1,600	1,400	1,600	0	0.00%
53.1601	Computer Equipment	1,799	3,600	3,334	3,600	0	0.00%
53.1700	Uniform Rental	736	694	627	694	0	0.00%
53.1701	Vehicle Fluids and Maint.	2,741	4,000	3,061	4,000	0	0.00%
	Total Operating Expenditures	$42,055	$49,744	$50,908	$52,524	$2,780	5.59%
Total Bldg. Inspection Expenditures		**$521,765**	**$563,254**	**$575,138**	**$602,265**	**$39,011**	**6.93%**

Personnel Summary

FY 2007 Budget staffing for the Building Inspection Department includes nine (9) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2006 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 2006.	
	Status:
	As of August 15th there have been nine additional ICC certifications issued to our inspectors, bringing the total department certifications to 54. Three inspectors received pay increases this year due to their successful completion of ICC certification exams.
2: To complete 100% of inspections within 24 hours of the inspection request by December 2006.	

	Status:
	We have continued monitoring the inspector's workload, changing their zones to balance the number of requests to ensure this goal is always met.
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.	
	Status:
	While the numbers of residential plans have been on the decrease, commercial developments have increased substantially. Handling the increase has been a challenge for the plans examiner; however, the commercial inspector has begun assisting the plans examiner in his reviews. This serves to make the commercial inspector more familiar with the project and to keep the department on a timely pace. Residential plan reviews are consistently done within 10 days and commercial plans within 15 days.
4: To successfully reduce the number of substandard and dilapidated structures in the city by way of demolition or repair by December 2006.	
	Status:
	The Building Department is continuing an aggressive campaign to have structures that are in a state of extreme disrepair either repaired or demolished. Fifteen homes have been demolished or have been ordered to be demolished this year alone. The City of Newnan is now being considered for the Georgia Institute of Housing program. This program may serve to aid this department in our housing goals.
5: To reduce the number of reinspections necessary for inspection approval by December 2006.	
	Status:
	New builders meet with their assigned inspectors prior to their first inspections. Checklists are also made available to these builders to assist them in meeting our requirements.
6: To provide consistent code enforcement across the department.	
	Status:
	Department meetings are begun with an exam. The exam serves as an outline for the remainder of the meeting and helps the department head in identifying strengths and weaknesses among the various inspectors. Future meetings are then geared to address the weaknesses. In August, a professional instructor was hired to teach a two-day electrical course to the entire building department. Receiving instructions and code interpretations as a group effectively yields consistent enforcement.

FY 2007 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 2007.
Objectives:
To continue to provide incentives for inspectors to pursue ICC certifications.(BS, MB)
To provide the necessary funding for the inspectors to continue their education and obtain required CEU's.(BS, KC)
To obtain, as a department, up to ten new ICC certifications in 2007. (BS)
2: To complete 100% of inspections within 24 hours of the inspection request by December 2007.
Objectives:
Divide the city into zones and assign an inspector to each. (BS)
Closely monitor the daily inspection count and adjust zones when necessary to prevent overloading an inspector. (BS)
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 2007.
Objectives:
The commercial inspector will begin assisting in the review of commercial plan submittals. (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 2007.
Objectives:
Identify structures needing to be addressed, and prioritize by condition. (BS, DS)
Update mapping of these structures once alleviated. (BS, DS, & TD)

5: To reduce the number of reinspections necessary for inspection approval by December 2007.	
	Objectives:
	Educate the contractors and designers through the efforts of the MWGIA and by providing comprehensive easy-to-read literature. (BS)
	Hold pre-construction meetings with the builder, plans examiner and the inspectors on every new development. (BS)
6: To provide consistent code enforcement across the department.	
	Objectives:
	Educate the inspectors as a group, not individually. (BS)
	Hold workshops in the office where issues are discussed and questions can be answered before the group. (BS)

FY 2007 Performance Measures

Type	***Description***	**2003 Actual**	**2004 Actual**	**2005 Actual**	**2006 Estimated**	**2007 Projected**
Efficiency	Percent of inspections continued or postponed to the next day, after the day initially requested.	2-3%	<2%	<3%	<1%	<1%
Efficiency	Permit application/ issuance cycle time-residential.	10 days	12 days	14 days	10 days	8 days
Efficiency	Permit application/ issuance cycle time-commercial.	12 days	15 days	19 days	15 days	10 days
Effectiveness	Number of dilapidated structures removed from list, either demolished or repaired.	N/A	N/A	49	31	20
Effectiveness	Total number of ICC certifications held by the eight inspectors.	32	37	42	54	64
Efficiency	Average number of sites visited per inspector per day	16	18	22	20	18
Effectiveness	Average number of “cited” violations per month by building inspectors.	N/A	40	32	30	30

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 jointly 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

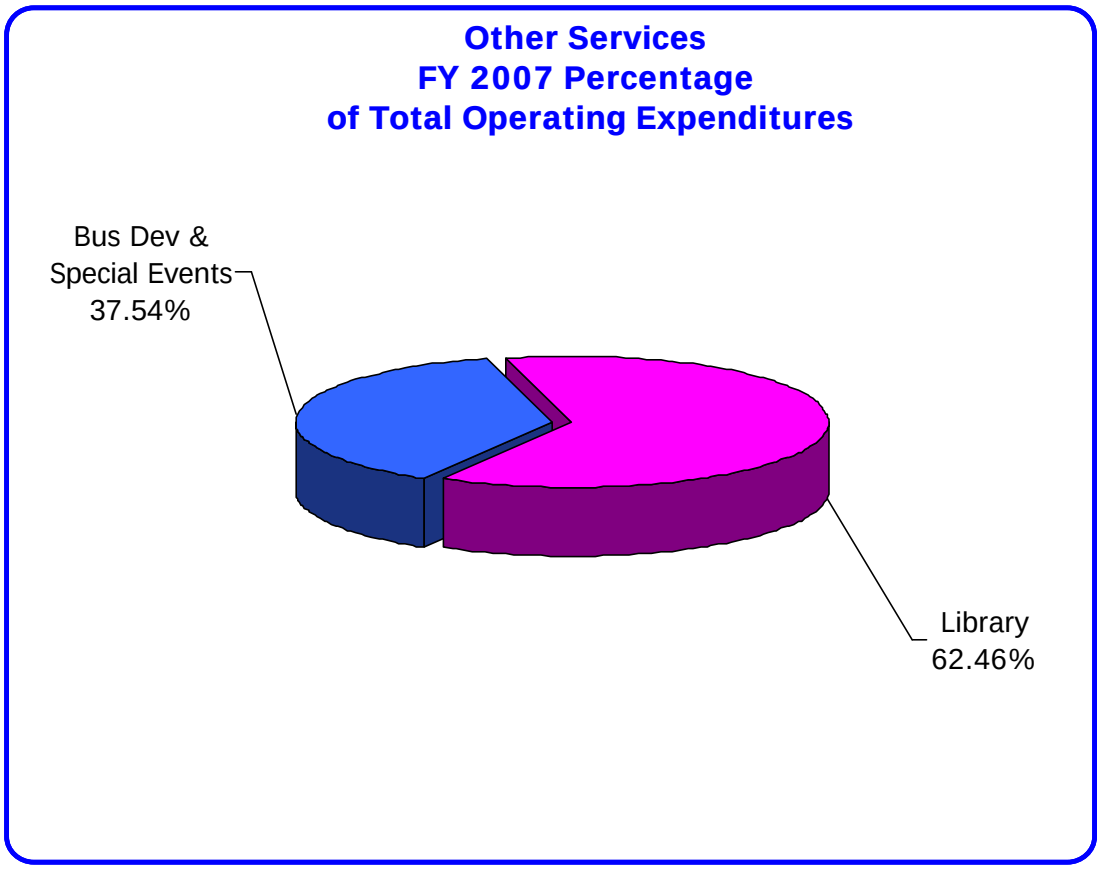
Organization Chart



Other Services Function

Other Services Function Operating Expenditures Overview

	2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures						
Bus Dev & Spec Events	$134,644	$161,340	$144,967	$170,304	$8,964	5.56%
Library	242,013	279,371	260,293	283,352	3,981	1.42%
Total Operating	**$376,657**	**$440,711**	**$405,260**	**$453,656**	**$12,945**	**2.94%**



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) and to lease existing commercial space within the community.

Budget Highlights

In the FY 2007 Budget, Business Development and Special Events expenditures total $170,304, an increase of 5.56%, or $8,964, from the FY 2006 Budget of $161,340.

Business Development FY 2007 Budget (100-7500-80)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$85,764	$85,640	$82,193	$87,500	$1,860	2.17%
51.1300	Wages-Overtime	0	0	1,096	0	$0	N/A
51.2100	Employee Insurance	12,289	13,661	12,769	15,000	1,339	9.80%
51.2200	Social Security	6,211	6,550	6,175	6,700	150	2.29%
51.2400	Retirement	6,950	8,560	7,034	8,800	240	2.80%
51.2600	Unemployment Insurance	0	4	4	4	0	0.00%
51.2700	Worker's Compensation	197	225	287	295	70	31.11%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
& Benefits		$115,011	$118,240	$113,158	$121,899	3,659	3.09%
Operating Expenditures							
52.1201	Public Relations	$1,705	$4,000	$4,558	$4,000	$0	0.00%
52.2200	Repairs & Maintenance	2,423	2,050	879	5,700	$3,650	178.05%
52.3102	Insurance-Bldg. & Personal	923	775	1,078	775	0	0.00%
52.3200	Communications	1,234	1,000	1,029	1,000	0	0.00%
52.3300	Advertising	1,348	2,800	1,261	2,250	-550	-19.64%
52.3400	Printing and Binding	2,362	4,500	346	3,500	-1,000	-22.22%
52.3500	Travel	976	4,200	3,786	4,200	0	0.00%
52.3600	Dues & Fees	822	1,900	1,277	1,600	-300	-15.79%
52.3700	Training	933	2,250	229	2,250	0	0.00%
53.1100	Materials & Supplies	498	350	364	350	0	0.00%
53.1101	Office Supplies	1,349	1,820	1,686	1,400	-420	-23.08%
53.1400	Books & Periodicals	0	455	0	280	-175	-38.46%
53.1600	Minor Equipment	436	4,500	4,157	4,800	300	6.67%
53.1601	Computer Equipment	1,852	500	146	4,300	3,800	760.00%
53.1707	Boards & Commissions	772	0	0	0	0	N/A
53.1708	Other Boards & Commissions	0	8,000	7,740	8,000	0	0.00%
57.2000	Payments to Other Agencies	2,000	4,000	3,273	4,000	0	0.00%
penditures		$19,633	$43,100	$31,809	$48,405	5,305	12.31%
Total Bus Development Expenditures		**$134,644**	**$161,340**	**$144,967**	**$170,304**	**$8,964**	**5.56%**

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

Goals, Objectives and Tasks

STATUS OF FY 2006 Goals, Objectives and Tasks	
GOALS:	
1: To maintain and improve the organization structure of the Main Street program	
Status A: Complete 2006 state certification	
	Task A1 Complete state certification by March, 2006 (LB) Completed
	Task A2: Increase program membership by 8 members by Dec. 2006 (LY) 22 members as of 8/06
	Task A3: Establish a work plan and committees by March, 2005 (LB, LY) Completed Jan. 06
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. 2006 (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, 2006 Pending
	Task A2: To assist the DDA in exploring funding options for a trolley for tours in downtown by December, 2006 (LB) Ongoing Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (LB, LY) ongoing Task A4: To apply for the National Main Street Awards by February, 2006 (LB) Completed
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, 2006 (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 Task B4: To produce a downtown shopping guide by June, 2006 (LB) 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. 2006 (LY) Over 1200 mailed out as of 8/06
	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) Completed
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) 2 Pending as of 8/06
	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) Ongoing
	Task A3: Order new banners for the downtown area by February, 2006 (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. 2006 (LB) Ongoing
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. 2006 (LB) Pending
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2006 (LB) Ongoing
Status B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2006 (LB) Ongoing
	Task B2: To continue to meet with all new businesses to consult on market trends for our area (LB) Ongoing

FY 2007 Goals, Objectives and Tasks	
GOALS:	
1: To maintain and improve the organization structure of the Main Street program	
Objective A: Complete 2007 state certification	
	Task A1 Complete state certification by March, 2007 (LB)
	Task A2: Increase program membership by 8 members by Dec. 2007 (AC)
	Task A3: Establish a work plan and committees by March, 2007 (LB, AC)
Objective B: Increase meeting attendance and participation	
	Task B1: To conduct a monthly evening meeting for members (LB, AC)
	Task B2: Hold an annual membership meeting by Feb. 2007 (LB, AC)
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, 2007
	Task A2: To assist the DDA in exploring funding option for a trolley for tours in downtown by December, 2007 (LB) Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (LB, AC)
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, 2007 (LB, AC)
	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, AC)
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. 2007 (AC)
	Task C2: Provide "Goody Bags" to groups that are visiting our area as the need arises (AC)
	Task C3: Complete advertising in the yearly newcomer's guides by various media by Dec. 2007(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. 2007 (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, 2007 (LB)
	Task A3: Order new banners for the downtown area by February, 2007 (LB) Task A4: Obtain two information kiosks for opposite sides of the Court Square by December, 2007 (LB)
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2007 (LB)
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2007 (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. 2007 (LB)
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2007 (LB)
Objective B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2007 (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 2007 Budget recommendation for the Library is $283,352, which is an increase of 1.42% in funding from the FY 2006 total of $279,371.

Library FY 2007 Budget (100-6500-90)

		2005 Actual	2006 Budget	2006 Projected	2007 Budget	Variance 2006-'07	% Change 2006-'07
Operating Expenditures							
53.1400	Books & Periodicals	$0	$20,000	$0	$20,000	$0	0.00%
54.1302	Other Improvements	$0	$20,000	$20,923	$7,500	($12,500)	-62.50%
57.1010	Public Library	242,013	239,371	239,370	255,852	16,481	6.89%
	Total Operating Expenditures	$242,013	$279,371	$260,293	$283,352	$3,981	1.42%
Total Library Expenditures		**$242,013**	**$279,371**	**$260,293**	**$283,352**	**$3,981**	**1.42%**

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FY 2007-2012 Capital Improvements Program

Introduction

The FY 2007-2012 Capital Improvements Program (CIP) represents the 16th annual update of the five-year plan that was originally compiled in 1992. This year the CIP is compiled for a six year period; the current year and for the five years after 2007, or from 2008 – 2012. 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 2007 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. In 2006 the citizens, once again, approved an extension of the tax from 2007 – 2112 (SPLOST 2007) that is estimated to generate 25,000,000 in revenues 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 2006, the City was awarded a $300,000 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, and 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, the 2006 Budget was the first budget to allocate funds for capital improvements from this fund which will continue with the 2007 Budget. This is a twenty (20) 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 2007 - 2012 CIP

The FY 2007 six-year capital improvements program totals $46,119,706, 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 (6-Year Capital Improvements Program Summary) provides a summary of expenditures for each year of the CIP and total program expenditures for the CIP.

6-Year Capital Improvements Program Summary

Function	Budgeted 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Total 6-Year Program
General Government	$2,000,000	$1,548,376	$1,151,624	$75,000	$1,000,000	$1,050,000	$6,825,000
Public Safety	1,462,000	1,171,000	1,134,850	862,720	1,611,631	2,316,615	8,558,816
Public Works	8,085,779	2,508,383	2,344,137	3,754,399	2,691,000	3,331,192	22,714,890
Comm Development	2,676,500	45,000	1,347,200	1,068,900	1,371,600	1,511,800	8,021,000
Other Services	0	0		0	0	0	0
Total	$14,224,279	$5,272,759	$5,977,811	$5,761,019	$6,674,231	$8,209,607	**$46,119,706**

General Government Projects

Funding for General Government in the amount of $6,825,000 is planned for capital improvements over the next six (6) 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 $8,558,816 is planned for capital improvements over the next six (6) 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 $22,714,890 is planned for the next six (6) 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 $3,253,514 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 II project.

Community Development Projects

Due to the condition of existing facilities and their current use, $8,021,000 is planned for Community Development projects over the next six (6) years. These projects include Park Acquisitions, machinery, equipment and vehicle replacements, new beautification facility and new mowers.

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

Included in the FY 2007 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 2007 Capital Improvements Program
Maintenance and Operations Impact

Function	Account Name (Number)	Description of Project (Dept)	Capital Budget FY 2007	Operations	Change to O & M	Explanation
Public Safety						
	Vehicles (Police) (350.3200.40.54.2200)	9 New Vehicles (Police Cars) and 2 Trucks	$196,000	$6,500	**$6,500**	Repairs/Maint/Fuel/Ins
	Other Equipment (Police) (350.4200.60.54.2504)	Radio Telephone Recorder	$30,000	$500	**$500**	Maintenance
		Mini Repeaters (E & W Side)	$16,000	$500	**$500**	Maintenance
		Record Management System	$17,000	$300	**$300**	Maintenance
	Vehicles (Fire) (350.3500.50.54.2200)	Pick-up Truck	$21,000	$1,800	**$1,800**	Repairs/Maint/Fuel/Ins
	Other Equipment (Fire) (350.3500.50.54.2504	Cascade System	$23,000	$1,000	**$1,000**	Maintenance
		Breathing Apparatus	$24,000	$1,000	**$1,000**	Maintenance
Public Works						
	Other Equipment (Streets) (350.4200.60.54.2504)	Small Bobcat	$28,000	$2,000	**$2,000**	Ins/Fuel
	Vehicle (Engineering) (350.1575.22.54.2200)	F150 Pick-up	$16,500	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Other Equipment (Engineering) (350.1575.22.54.2504)	Radar Signs	$30,000	$1,000	**$1,000**	Maintenance
	Other Equipment (Garage) (350.4900.68.54.2504)	Mosquito Spray Euqipment	$8,500	$500	**$500**	Maintenance
		Hydraulic Lift Equipment	$14,500	$100	**$100**	Maintenance
	Vehicle (Cemetery) (350.4950.69.54.1211)	Truck	$30,000	$2,000	**$2,000**	Repairs/Maint/Fuel/Ins
	Machinery (Cemetery) (350.4950.69.54.2100)	Mower	$10,000	$1,000	**$1,000**	Maintenance/Fuel
Community Development						
	Machinery (Beautification) (350.6200.61.54.2100)	Gator Utility Vehicle	$10,000	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
		Riding Lawn Mower	$10,000	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Vehicle (Building Inspection) (350.7200.71.54.2200)	New Truck	16,500	$1,500	**$1,500**	Repairs/Maint/Fuel/Ins
		FY 2007 CIP TOTAL	**$501,000**		**$22,700**	**Total Impact on O & M**

Additionally, several capital outlays budgeted in the six (6) 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:

- City buildings continue to age and maintenance costs will continue to increase as structures get older.

- Acquisition, upgrading and replacing vehicles and equipment should decrease 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 2007-2012 CIP totals $46,119,706 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), the 2007 authorized Special Local Option Sales Tax (SPLOST 07), 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 2007, $541,000 will be transferred to the Capital Equipment Fund.

The 2007 proposed property tax millage rate is 4.34 mills, same as FY 2006. 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 07 revenues.

The 6-Year Capital Improvements Program provides an average of $271.75 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	6-YR. Total
CIP Costs	$14,224,279	$5,272,759	$5,977,811	$5,761,019	$6,674,231	$8,209,607	$46,119,706
Cost Per Capita	$555.38	$194.27	$214.46	$201.84	$223.06	$268.10	$271.75

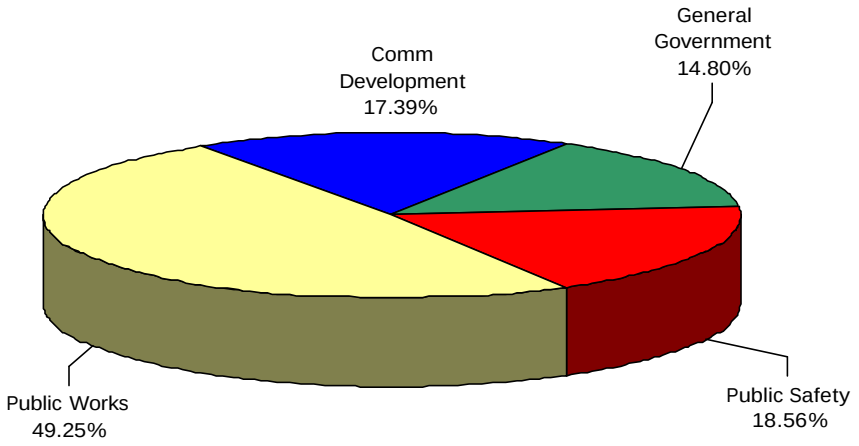
City of Newnan's Estimated Population Per Year

2001	17,292
2002	18,042
2003	20,927
2004	22,489
2005	24,050
2006	25,612
2007	27,142
2008	27,874
2009	28,542
2010	29,921
2011	30,621
2012	31,321
2013	32,021
2014	33,254
2015	34,502

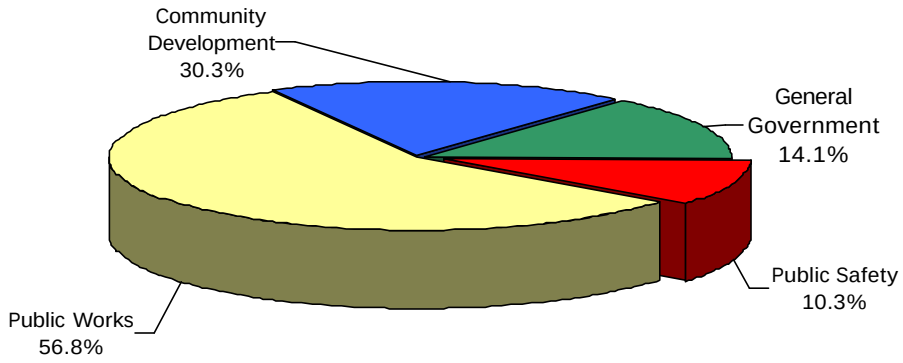
Summary Statement

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 2006, the City resurfaced 5 miles of City streets, constructed additional recreational facilities, upgraded the City's fleet, employed additional personnel and added additional equipment to better enhance the service delivery of the various departments and several other capital outlay projects.

FY 2007 - 2012 Capital Improvements Program
6-Year Expenditures $46,119,706



FY 2007 Capital Improvements Program
Expenditures $14,224,279



FY 2007 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Budgeted FY 2007
Public Safety	Vehicles (Police) (350.3200.40.54.2200)	9 New Vehicles (Police Cars) and 2 Trucks	$196,000
	Other Equipment (Police) (350.3200.40.54.2500)	Radio Telephone Recorder	30,000
		Mini Repeaters (East & West Side)	16,000
		Record Management System	17,000
	Vehicles (Fire) (350.3500.50.54.2200)	Pick-up Truck	21,000
	Other Equipment (Fire) (350.3500.50.54.2504)	Cascade System	23,000
		Breathing Apparatus	24,000
		Total Public Safety	**$327,000**
Public Works	Other Equipment (Streets) (350.4200.60.54.2504)	Small Bobcat	$28,000
	Vehicle (Engineering) (350.1575.22.54.2200)	F150 Pick-up	16,500
	Other Equipment (Engineering) (350.1575.22.54.2504)	Radar Signs	30,000
	Other Equipment (Garage) (350.4900.68.54.2504)	Mosquito Spray Equipment	8,500
		Hydraulic Lift Equipment	14,500
	Building & Grounds (Cemetery) (350.4950.69.54.1211)	New Section	25,000
	Vehicle (Cemetery) (350.4950.69.54.1211)	Truck	30,000
	Machinery (Cemetery) (350.4950.69.54.2100)	Mower	10,000
		Total Public Works	**$162,500**
Community Development	Machinery (Beautification) (350.6200.61.54.2100)	Gator Utility Vehicle	10,000
		Riding Lawn Mower	10,000
	Vehicle (Building Inspection) (350.7200.71.54.2200)	New Truck	$16,500
		Total Community Development	**$36,500**
Other Services	Other Equipment (Business Dev.) (350.7500.80.54.2504)	**Christmas Decorations**	$15,000
		Total Other Services	**$15,000**
		Grand Total FY 2007	**$541,000**

FY 2008 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2008
General Government	1320 Administration	Conference Center	$548,376
	1320 Administration	Recreation Center	1,000,000
		Total General Government	**$1,548,376**
Public Safety	3200 Police	Vehicles	$207,000
	3200 Police	Emergency Equipment	10,000
	3200 Police	Crime Scene Vehicles	25,000
	3200 Police	Upgrade Mobil Data System	39,000
	3200 Police	Equipment Crime Scene Vehicle	5,000
	3200 Police	Wireless Laptop	380,000
	3500 Fire	Breathing Apparatus	40,000
	3500 Fire	8 BA's Bunker Gear	10,000
	3500 Fire	Auto Extrication Equipment	30,000
	3500 Fire	Fire Engine	425,000
		Total Public Safety	**$1,171,000**
Public Works	1575 Engineering	Vehicle	$27,500
	4200 Street	Tractor & Bush Hog	35,000
	4200 Street	Pickup Truck	25,000
	4200 Street	Leaf Machine	100,000
	4200 Street	Streets	2,220,683
	4950 Cemetery	Backhoe	65,000
	4950 Cemetery	Riding Mower	10,200
	4950 Cemetery	Pickup Truck	25,000
		Total Public Works	**$2,508,383**
	6200 Beautification	Riding Mower	$8,000
	6200 Beautification	Flat Bed Truck	20,000
	7200 Bldg Inspection	Vehicle	17,000
		Total Community Development	**$45,000**
		Grand Total FY 2008	**$5,272,759**

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	Computers	$50,000
	1535 IT	Voice Over	150,000
	1320 Administration	Conference Center	951,624
		Total General Government	**$1,151,624**
Public Safety	3200 Police	Vehicles	$217,350
	3200 Police	Emergency Equipment	5,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equipment CS Vehicle	5,000
	3200 Police	Vision Aide	38,000
	3200 Police	Mobile Fingerprint	42,000
	3200 Police	Emergency Vehicle	28,500
	3500 Fire	8 BA's/Bunkergear	10,000
	3500 Fire	New Station	750,000
		Total Public Safety	**$1,134,850**
Public Works	1575 City Engineer	Vehicle	$28,000
	4200 Street	Boom Truck	100,000
	4200 Street	Sweeper	175,000
	4200 Street	Dump Truck	75,000
	4200 Street	Streets	1,708,137
	4900 Garage	Vehicle	27,500
	4950 Cemetery	Backhoe	70,000
	4950 Cemetery	Building	150,000
	4950 Cemetery	Riding Mower	10,500
		Total Public Works	**$2,344,137**
Community Development	6200 Beautification	Riding Mower	$8,200
	6200 Beautification	Flat Bed Truck	28,000
	6200 Beautification	Gator Utility Vehicle	10,500
	6200 Beautification	Playground Equipment	100,000
	6200 Beautification	Master Plan	100,000
	6200 Beautification	Parks	333,000
	6200 Beautification	Pool	750,000
	7200 Bldg Inspection	Vehicle	17,500
		Total Community Development	**$1,347,200**
		Grand Total FY 2009	**$5,977,811**

FY 2010 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2010
General Government	1535 IT	Computers	$50,000
	1535 IT	Egov	25,000
		Total General Government	**$75,000**
Public Safety	3200 Police	Vehicles	$228,220
	3200 Police	Emergency Equipment	2,500
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equipment CS Vehicle	8,000
	3200 Police	Vision Aid	38,000
	3200 Police	In Car Video	30,000
	3200 Police	Mobile Fingerprint	42,000
	3500 Fire	Breathing Apparatus	40,000
	3500 Fire	8 BA's/Bunkergear	10,000
	3500 Fire	Fire Engine	425,000
		Total Public Safety	**$862,720**
Public Works	4200 Street	Leaf Machine	$100,000
	4200 Street	Pump Truck	75,000
	4200 Street	Streets	3,316,149
	4200 Street	Backhoe	225,000
	4950 Cemetery	Riding Mower	10,750
	4950 Cemetery	Pick-up Truck	27,500
		Total Public Works	**$3,754,399**
Community Development	6200 Beautification	Riding Mower	$8,400
	6200 Beautification	Flatbed Truck	20,500
	6200 Beautification	Parks	1,000,000
	6200 Beautification	Pickup Truck	22,000
	7200 Bldg Inspection	Vehicle	18,000
		Total Community Development	**$1,068,900**
		Grand Total FY 2010	**$5,761,019**

FY 2011 Capital Improvements Program
Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2011
General Government	1320 City Manager	City Hall Addition	$1,000,000
		Total General Government	**$1,000,000**
Public Safety	3200 Police	Vehicles	$239,631
	3200 Police	Emergency Equipment	3,000
	3200 Police	Upgrade Moblile Data	39,000
	3200 Police	Equipment CS Vehicle	7,000
	3200 Police	Vision Aid	39,000
	3200 Police	In Car Video	30,000
	3200 Police	Mobile Fingerprint	42,000
	3200 Police	New Precenct	1,000,000
	3500 Fire	8 BA's/Bunkergear	12,000
	3500 Fire	Heavy Duty Rescue	200,000
		Total Public Safety	**$1,611,631**
Public Works	4200 Street	Vehicle	$30,000
	4200 Street	Dump Trucks	150,000
	4200 Street	Streets	2,450,000
	4950 Cemetery	Riding Mower	11,000
	4950 Cemetery	Facility Improvements	50,000
		Total Public Works	**$2,691,000**
Community Development	6200 Beautification	Riding Mower	$8,600
	6200 Beautification	Gator Utility Vehicle	11,500
	6200 Beautification	Parks	1,333,000
	7200 Building Inspection	Vehicle	18,500
		Total Community Development	**$1,371,600**
		Grand Total FY 2011	**$6,674,231**

FY 2012 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2012
General Government	1535 IT	Computers	$50,000
	1320 City Manager	City Hall Addition	1,000,000
		Total General Government	**$1,050,000**
Public Safety	3200 Police	Vehicles	$251,615
	3200 Police	Emergency Equipment	3,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equip CS Vehicle	6,000
	3200 Police	Vision Aid	40,000
	3200 Police	In Car Video	30,000
	3500 Fire	Breathing Apparatus	10,000
	3500 Fire	8 BA's/ Bunker gear	12,000
	3500 Fire	New Station	1,500,000
	3500 Fire	Fire Engine	425,000
		Total Public Safety	**$2,316,615**
Public Works	1575 City Engineer	Vehicle	$30,000
	4200 Street	Leaf Machine	100,000
	4200 Street	Boom Truck	100,000
	4200 Street	Seeper	175,000
	4200 Street	Dump Truck	90,000
	4200 Street	Streets	1,824,942
	4200 Street	Boone Dr. Facility Improvements	1,000,000
	4950 Cemetery	Riding Mower	11,250
		Total Public Works	**$3,331,192**
Community Development	1565 Building Maintenance	Parking Lot at Police Department	$150,000
	6200 Beautification	Riding Mower	8,800
	6200 Beautification	Parks	1,334,000
	7200 Building Inspection	Vehicle	19,000
		Total Community Development	**$1,511,800**
		Grand Total FY 2012	**$8,209,607**

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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.