Fiscal Year 2008 Budget

The City of Newnan, Georgia

Mayor and City Council

L. Keith Brady, Mayor

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



Administration

Richard A. Bolin, City Manager



City of Newnan – City Council

Council Members left to right:

Robert W. Coggin – Councilmember – Ward D

George M. Alexander – Councilmember – Ward F (C&D)

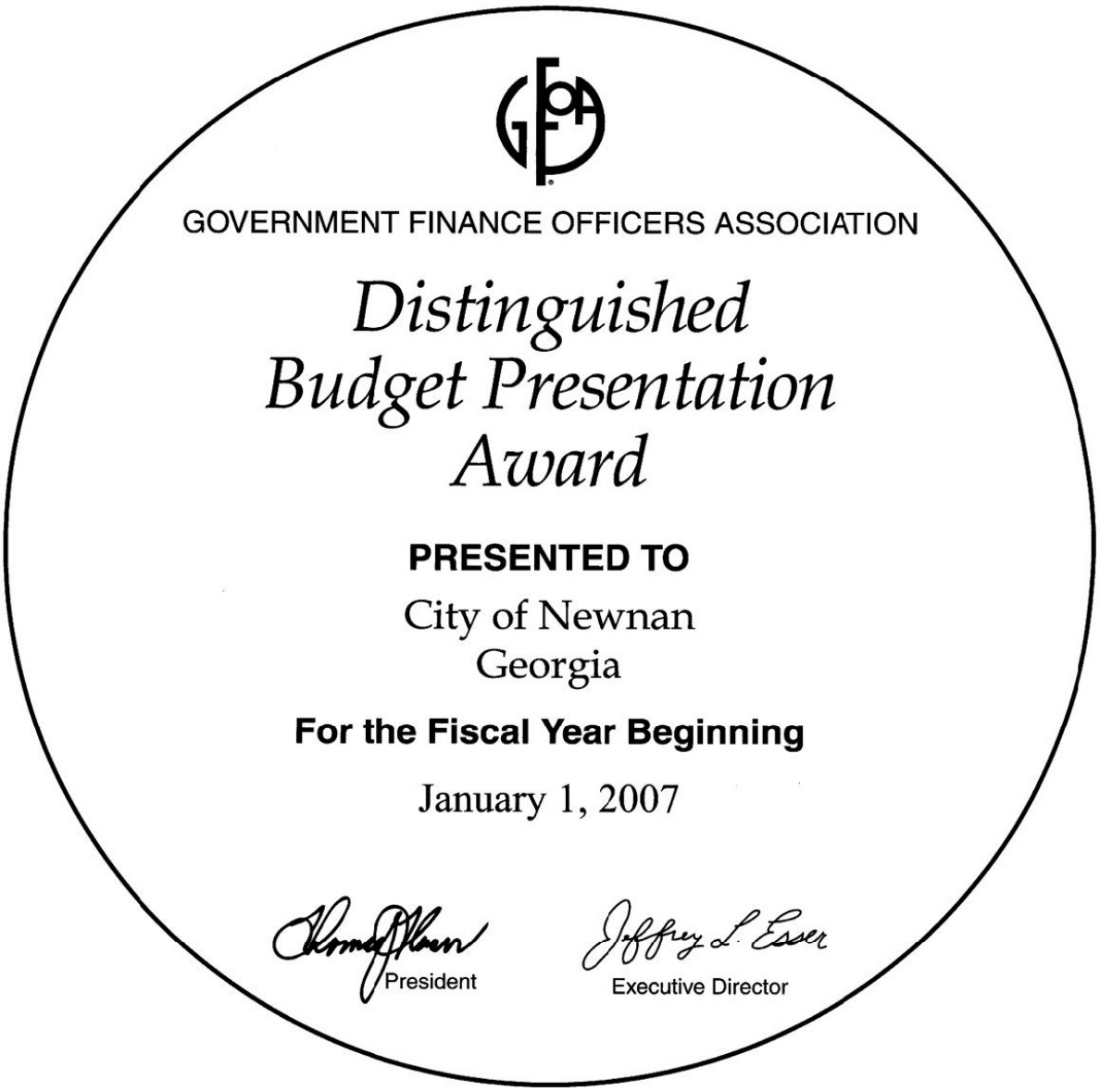
Rhodes H. Shell – Councilmember – Ward B

L. Keith Brady – Mayor

Cynthia E. Jenkins – Mayor Pro Tem – Ward C

Ray F. DuBose – Councilmember – Ward E (A&B)

Clayton W. Hicks – Councilmember – Ward A



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, 2007.

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 2008 budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for the FY 2008 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 2008 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 2008 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 2008. 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 2007 goals and the Approved FY 2008 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 2008 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 2008.

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 2008 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: 2006 Actual, 2007 Budget, 2007 Projected (year-end, as of December 31, 2007) and 2008 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 2008 Budget, he or she may contact the City Manager, at (770)-253-2682, ext. 204. This document is also available on our website at www.ci.newnan.ga.us.

TABLE OF CONTENTS

Budget Message

Transmittal Letter 1

City-In-Brief

Introduction....17
Newnan City Limits Map 19
City of Newnan Demographics 20
Local Government 25
Economy & Tax Base....28
Component Units of the City of Newnan 29
Education 30
Recreation 32
Health Services 32
Transportation 33
City Facts 34

Financial Policies

Fiscal Policies....35
Fund Accounting 35
Basis of Accounting 36
Budget Adjustments/Amendments 36
Purchasing Policy 37
Budgets & Budgetary Accounting 37
Investment Policy 38
Reporting Policy/Audit 38
Debt Policy 38
Capital Improvement Plan Policy 38
Reserve Policy 39
Budget Control Guidelines 39
Expenditure Control 39
Budget Preparation Process 39
Fiscal Year....40
City of Newnan Budget Process Flowchart 41

Funds, Debt Summary & Financial Trends

Fund Summaries

Fund Structure of the City of Newnan....43
Combined Statement of Budgeted
Revenues, Expenditures & Changes in Fund Balance....47
General Fund Expenditure Summary 49
General Fund Revenue Summary 50
General Fund Summary of Revenues & Expenditures 52
Street Improvement Summary of Revenues & Expenditures 54
Drug Condemnation Summary of Revenues & Expenditures....55
Miscellaneous Grant Fund Summary of Revenues & Expenditures 56
Law Enforcement Grant Fund Summary of Revenues & Expenditures....57
Tourism Enhancement Fund Summary of Revenues & Expenditures....58
SPLOST 1997 Summary of Revenues & Expenditures 59
SPLOST 2002 Summary of Revenues & Expenditures 61
SPLOST 2007 Summary of Revenues & Expenditures 62
Capital Equipment Fund Summary of Revenues & Expenditures....63
Impact Fees Summary of Revenues & Expenditures....64

Debt Summary

Debt Summary....65
Limitations on City Debt 67

Financial Trends

Financial Trends....68

Personnel Summary

10-Year Personnel Summary....77
Citywide Personnel Summary....80
General Government Function Personnel Summary....81
Public Safety Function Personnel Summary....82
Public Works Function Personnel Summary....83
Community Development Function Personnel Summary....84
Other Services Function Personnel Summary....85

Departmental Summaries

Introduction....87
General Government Function....89
City Council....92
City Manager....93
Public Information Officer....94
City Attorney....99
Municipal Court....100
Finance....101
Information Technologies....104
City Clerk....106
Human Resources....108
Miscellaneous....111
Public Safety Function....113
Police Department....116
School Resource Officer....121
Animal Services....122
Fire Department....123
Y. Glenn McKenzie Fire Station....127
Station 3....128
Public Works Function....129
Public Works Administration....132
Street Department....133
Garage....136
Cemetery....139
City Engineer....141
Community Development Function....143
Community Development Administration....146
Building Maintenance....147
Parks & Right-of-Way Beautification....149
Planning & Zoning....153
Building Inspection....158
Other Services Function....162
Business Development & Special Events....164
Library....166

2007-2012 Capital Improvement Program

Introduction....167
Impact on Taxes....171
2008 CIP Budget....174
2009 CIP Project List....175
2010 CIP Project List....176
2011 CIP Project List....177
2012 CIP Project List....178
2013 CIP Project List....179

Glossary

Glossary....181

CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY
FY 2008 BUDGET

General Information

1. Budget does not require tax increase – budget is based on 4.32 mil levy

2. Total budget of $31,221,986 – a decrease of $1,173,466 or 3.74%

3. General Fund Budget of $17,040,400 – an increase of $610,500 or 3.72%

4. General Fund is balanced with revenues equaling expenses

5. General Fund major increases
   a) Taxes (Property) $265,000
   b) Sales Tax $200,000
   c) Excise Taxes $328,000
   d) Fines Forfeitures $113,000
   e) Other Real Revenue $135,000
   f) Other Services $100,000

6. Major decreases in licenses and permits - $540,000

7. Major increases in expenditures
   a) Public Safety - $434,662 (Police $168,018 / Fire $266,644)
   b) Public Works - $204,030
   c) Community Development - $52,007

8. SPLOST 1997 expenditures of $1,044,354

9. SPLOST 2002 expenditures of $3,840,000

10. SPLOST 2007 expenditure of $5,544,706 (includes 768,000 transfer to W & L)

11. Impact fee expenditures of $1,000,000

12. General salary increase of 4%

12. Total full time employees increased by 3 to 224

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008 AND ENDING DECEMBER 31, 2008

Section I. There is hereby adopted for the fiscal year January 1, 2008 through December 31, 2008, 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 $17,040,400 for the general operation and legal obligation in 2008.

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

Property Taxes	$4,345,000	25.50%
Sales Taxes	4,600,000	26.99%
Excise Taxes	4,478,000	26.28%
Licenses & Permits	815,200	4.78%
Fines & Forfeitures	637,000	3.74%
Intergovernmental	220,000	1.29%
Water & Light	1,240,000	7.28%
Other	705,200	4.14%
Total Estimated Revenue:	**$17,040,400**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$2,266,982	13.30%
Public Safety	8,949,278	52.52%
Public Works	2,730,015	16.02%
Community Development	2,087,070	12.25%
Other Services	266,455	1.56%
Capital Equipment Transfer	540,600	3.17%
Street Improvement Transfer	200,000	1.18%
Total Expenditures:	**$17,040,400**	**100.00%**

Section III. Street Improvement Fund. There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $899,541 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	200,000
Interest on Investments	5,000
Reserves	344,541
Total Revenue:	**$899,541**

The following disbursements are authorized for the fiscal year:

Street Improvements	$899,541
Total Expenditures:	**$899,541**

Section IV. Capital Equipment Fund. There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $540,600 for capital equipment and improvements in 2008.

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

General Fund Transfer	540,600
Interest	0
Total Revenue:	**$540,600**

The following disbursements are authorized for the fiscal year:

General Government	20,000
Public Safety	297,100
Public Works	193,000
Community Development	25,500
Other Services	5,000
Total Expenditures:	**$540,600**

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 $1,044,354 for capital projects. This fund was established in 1997 and expired during FY 2002; therefore, no additional revenue will be forthcoming for the FY 2008 Budget, other than interest revenue.

Disbursements from SPLOST 97 Fund for FY 2008 shall be financed from the following sources:

SPLOST97	$0
Interest	30,000
Reserves	1,014,354
Total Revenue:	**$1,044,354**

The following disbursements are authorized for the fiscal year:

Public Works	1,044,354
Total Expenditures:	**$1,044,354**

The second Fund, SPLOST 02, was established during FY 2002. It includes an appropriation of $5,225,000 for capital projects. Revenues to this fund consist only of interest income as this fund revenue producing ended in 2006.

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

Interest	$200,000
Reserves	3,640,000
Total Revenue:	**$3,840,000**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$1,600,000
Addition to Shop	250,000
Convention Center	1,640,000
Storage Facility	350,000
Total Expenditures:	**$3,840,000**

The third Fund, SPLOST 07 is established in this budget and will extend for six years. This year's budget includes an appropriation of $5,544,706 for capital projects and transfer to Water and Light.

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

Interest	$40,000
Reserves	704,706
SPLOST 07	4,800,000
Total Revenue:	**$5,544,706**

The following disbursements are authorized for the fiscal year:

Information System	$25,000
Streets	3,621,706
Building Maintenance/Structure	830,000
Transfer to Water & Light	768,000
Parks & Recreation	100,000
Equipment	200,000
Total Expenditures:	**$5,544,706**

Section VI. Tourism Enhancement Fund. There is hereby established a Tourism Enhancement Fund for the City of Newnan with an appropriation of $251,335 for Tourism Enhancement activities.

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

Hotel/Motel Tax	$233,335
Interest	18,000
Total Revenue:	**$251,335**

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

Transfer to General Fund	$140,000
Professional Services	50,000
M & O Costs for Facilities	10,000
Dues and Fees	1,000
Printing & Binding	20,000
Natural Gas	5,000
Bldg & Grounds Repairs/Maint	236,000
Reserves	15,335
Total Expenditures:	**$251,335**

Section VII. Impact Fees – The City in 2004 established an impact fee program with funds to be paid into the fund for four major areas of development: Roads and bridges, fire, police and parks. Revenues from these funds for 2008 are estimated as follows:

Roads/Streets/Bridges	160,000
Fire Services Impact Fee	230,000
Police Protection Impact Fee	85,000
Parks Recreation Impact Fee	280,000
Interest Roads/Bridges	22,000
Interest Fire Services	8,000
Interest Police Protection	18,000
Interest Parks Recreation	8,000
Sub Total	811,000
Reserves Streets	818,000
Total Revenue	**$1,629,000**

Funds to be expended or included in the various funds reserves as follows:

Roads/Streets/Bridges	$1,000,000
Reserves Fire Services	238,000
Reserves Police	103,000
Reserves Parks	288,000
Total	**$1,629,000**

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	$1,285
Court Condemnations	5,000
Interest	100
Total	**$6,385**

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

Materials and Supplies	$6,385
Total	**$6,385**

Section IX. 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	$52,295
Grant Funds	17,705
Total	**$70,000**

The following disbursements are authorized for the fiscal year:

Police/Other Employee Benefits	$2,074
Police/Public Relations	7,926
Fire/Minor Equipment	10,000
Greenville Street Park	50,000
Total	**$70,000**

Section X. 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 eighth (8th) day of January 2008.

ATTEST:

Della Hill, City Clerk

L. Keith Brady, Mayor

George M. Alexander, Council Member

REVIEWED:

C. Bradford Sears, Jr., City Attorney

Robert W. Coggin, Council Member

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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The City of Newnan, Georgia
City Manager's Office

TO: Mayor and City Council

RE: Budget for Fiscal Year 2008

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 2008 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 4.32 mills for 2008; 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 seventeenth consecutive year, the Government Finance Officers Association of the United States "Distinguished Budget Presentation Award" for 2007. 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 2008. 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 2008 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 2008, the City of Newnan completed, or was able to begin planning, the following (not inclusive of all work accomplished):

Community Development:
- Competed construction of the storage building at the McKenzie Fire Station
- The Temple Avenue Fire and Police Precinct is under construction and we hope to have it completed by the end of 2007
- Completed a Building Condition Assessment and Elevator Feasibility Study for the Carnegie Building
- Certain renovations and repairs have begun at the Carnegie Building
- Continue to move forward with the set-up of a stormwater utility billing system

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

Human Resources:

- Reviewed over 577 applications and hired 30 full time employees
- Provided employees opportunities to participate in a general health assessment and a skin cancer screening as well as wellness "Lunch & Learn"
- Completed a total inventory of all City vehicles for insurance purposes
- Conducted Non-harassment training for employees
- Completed Hepatitis B immunization series for Police, Fire, Beautification, and Street Department employees - Coordinating start of series for employees hired in 2007

Beautification:

- Completion and dedication of the 3.5 acre First Avenue Park
- Plan completion of the 1.5 acre Greenville Street Park (by December 31, 2007)
- Completed and opened the 4,300 square foot Beautification Facility
- Awarded Tree City USA Award for 17th consecutive year
- Planted 300 trees as the initial implementation on the new Stream Buffer Reforestation Program as part of the City's Stormwater Management Program
- Keep Newnan Beautiful implemented an "Adopt-A-Street" program, recruiting individuals, businesses and civic organizations to agree to adopt a specified section of a City street. The adopters agree to hold cleanups of the street at least four times a year and the City installs a sign designating that section as theirs. It's a wonderful way to encourage community participation in keeping our City clean and beautiful, which is one of the goals of our program

Finance:

- Implemented Fixed Asset system and conducted 2007 Physical Inventory for reconciliation purposes - Tagged all equipment and fixed assets belonging to City of Newnan
- Completed and filed 2006 Financial Audit
- Completed and filed 2007 Report of Local Government Finances
- Completed and filed 2006 Hotel/Motel Tax Report
- Began documenting Accounting procedures; will complete as time permits to establish/document current Operating Procedures
- Processed applications for, and issued, approximately 420 Occupational Tax Certificates for new businesses
- Developed and implemented an Annual Calendar of tasks and deadlines
- Worked with IT Department to develop, implement and maintain a new website for the City of Newnan

Building Department:

- Renovated the CJ Smith park dugout and scoring booth
- Replaced the stage front at the Wadsworth Auditorium, making it smooth and nearly seamless
- Refurbished the deck railings at the boys and girls club - installed a new drinking fountain
- Code Enforcement had the owners of the Allied Concrete Redimix demolish their unused and unsafe facility, and the Beavers Packing has been brought into substantial compliance
- Dillards, Barnes and Noble, Lizard Thicket, Jos. A Bank, ULTA, Claires, and Aveda were all issued Certificate of Occupancies this year and are all located in Ashley Park
- The Coweta County School Board renovated and is now occupying a building on Werz Industrial Blvd
- Two Apartment complexes are under construction – Greison Trail Apartments and Stillwood Farm Apartments, both with an average of 265 units each
- New roofs were put on the Old Municipal Building, Fire Station One and the Wesley Street Gym
- All 625 seats of the Wadsworth Auditorium were removed, shipped to Michigan and completely refurbished
- The Old F&M Bank on Temple has been renovated and will become a new Fire Station and Police Precinct for the West side of the City

- 333 Single Family and 2 Multi-Family Residential Permits have been issued through the Building Department as of December 1, 2007

City Clerk:

- Completed Supplement to codification of ordinances
- Financial and Campaign Contribution Disclosure Reports filed
- Election held November 6th – two qualified candidates vying for District D, District A, C, and F were unopposed

Public Information:

- Completed the 4th Annual Newnan Citizen Academy and 18 citizens were educated about the functions and duties of local government and its departments
- Assisted with the Cultural Arts Committee with their new China exhibit and hosted art opening for exhibit
- Continued with proactive communication to the public through weekly newspaper, public service announcements and monthly television show
- Assisted Newnan Police with media inquires
- Posted all press releases and weekly columns to city's website for the public's easy access

Information Technology:

- Put together the new website design and format
- Installed new Storage Area Network to facilitate data backup and future server redundancy

Planning and Zoning :

- Developed a zoning ordinance amendment that established a design overlay district that will protect the historic character of our downtown
- Received a $30,000 Local Assistance Grant to be used towards the replacement of the dilapidated playground equipment at CJ Smith Park
- Adopted the Capital Improvement Element of the Comprehensive Plan that allows the City to collect impact fees
- Continued the City's Storm Drain marking Program by working with the Boy Scouts on identifying and marking storm drains within the Avery park Subdivision
- Began working with the Carnegie Library Committee to determine a use and renovation needs for the project
- Completed the first year of the City's Georgia initiative for Community Housing program – began developing a plan of action to address housing needs within the City

Public Works:

- Paved 5.03 miles through LARP, milling 6 streets prior to paving
- Reconstructed, through full-depth reclamation, the two main drives in Oak Hill Cemetery
- Installed sidewalks along Temple Avenue, Vanderbilt Parkway, 1st Avenue and Sewell Road
- School zone signage was updated to current national and state standards for the elementary and middle schools in Newnan - Flashing beacon school zone systems were installed for Welch Elementary on Mary Freeman Road and Newnan Crossing Elementary on Lower Fayetteville Road
- Successfully completed the requirements and submitted an annual report for the State mandated Stormwater Management Plan for the City
- Completed a feasibility study for creating a Stormwater Utility in order to provide resources enabling the City to continue to meet the stormwater management requirements set by the State
- Engineering for culvert replacements on Roberts Road and Sewell Road was completed and the projects were put out to bid
- Engineering for sidewalks along Pinson Street nearing completion

- Engineering for sidewalks along East Newnan Road, 4th Street, 1st Avenue, Hollis Heights, Murray Street, Glenn Street, and Carmichael Street was completed and easements are currently being obtained prior to bidding construction
- Expanded Oak Hill Cemetery by adding a new section

Fire Department:

- 7 Life Saves have been recorded for the year 2007, due to assistance with EMS/First responder efforts – Administering CPR and using AED's
- Arson Task Force had 3 convictions for arson and investigating approximately 12 cases
- Fire Prevention continued with the Buzzy Bee program and made many visits with apparatus' and stations tours to children
- Worked with Special Olympics and The American Red Cross
- Ghost out with all three High Schools
- Received new Fire Engine and ordered a Mini-Pumper
- Started working with Public Safety Explorer Program
- Purchased new Breathing Air System
- Built new storage building at Station II.
- Continued Detector and Stove Top Fire Stop Program
- Continued with Fire Hydrant progress city wide
- Assisted with Man Tracker Training County wide
- Began NIMS training for all officers and shift personnel
- Began Fire Station III
- Worked with West Ga. Regional Haz-Mat Team and conducted Haz-Mat drill

Main Street/Business Development:

- Completed over 40 successful events in the downtown area including the new Festival of Lights weekend and night parade
- Maintained a 98% occupancy rate in the downtown
- Worked with 23 business owners to either expand, sell or start their businesses
- Worked with 4 business owners on property renovations
- Added 26 new members to the Main Street program from all over Coweta County
- Maintained National Main Street accreditation as well as state recognition
- Partnered with Townworks, LLC to produce the Newnan Central Park Project Plan
- Hosted Main Street 101, Tour De Georgia and The Bike Ride Across Georgia

Newnan Police Department:

- Installed new radio/telephone recorder system
- Started interior work on Mobile Command Bus
- Obtained a classroom Trailer for the Firing Range
- Obtained a classroom trailer for the Public Safety Training Center
- Installed camera system around the exterior of the Police Department and some parts of the interior for security of building
- Reduction in Return "A" crimes for 2007
- Upgraded case management program for CID
- Successful site inspection by GBI for marijuana testing facility
- Added new School Resource Officer to ninth grade academy at Newnan High School
- Assigned Office to the ICE unit for drug interdictions
- Successful GCIC/OBTS audit
- Traffic accidents have only increased by 10 for the 2007 year
- Successfully required additional specialized classes for in house training, resulting in a lower cost of sending Officers to classes at academies
- Met FEMA requirements for Law Enforcement training
- Assisted Coweta County School Board with training in areas concerning threats and safety

- Assisted Federal Agency with intercepting drug transactions and money through our city
- Started aggressive patrol and square detail on weekend for added security in downtown area and neighborhoods with drug activity

The FY 2008 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 3 additional personnel to provide the citizens with high quality services.

In order to recruit and maintain a quality workforce, salaries have been adjusted 4% and starting salaries have also been adjusted. The city continues to pay 100% of the cost of retirement for employees as well as a substantial portion of the employees health insurance.

Significant capital improvements are budgeted for 2008 with SPLOST 2007 continuing to provide 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 2008 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2008 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 2008 Annual Budget, with interfund transfers included, totals $30,221,986. Below is a table illustrating the FY 2008 total uses per fund. These figures include expenditures and interfund transfers.

FY 2008 Total Uses Per Fund

Fund	FY 2007	FY 2008	Variance	% Change
General Fund (100)	$16,429,900	$17,040,400	$610,500	3.72%
Street Improvement (200)	$810,000	$899,541	$89,541	11.05%
SPLOST 97 Fund (320)	$1,053,514	$1,044,354	($9,160)	-0.87%
SPLOST 02 Fund (321)	$5,225,000	$3,840,000	($1,385,000)	-26.51%
SPLOST 07 Fund (322)	$3,660,298	$5,544,706	$1,884,408	51.48%
Capital Equipment Fund (350)	$541,000	$540,600	($400)	-0.07%
Tourist Enhancement Fund (275)	$97,000	$236,000	$139,000	143.30%
Impact Fee Fund (375)	$3,520,115	$1,000,000	($2,520,115)	-71.59%
Drug Condemnation Fund (210)	$6,900	$6,385	($515)	-7.46%
Miscellaneous Grants Fund (240)	$49,000	$70,000	$21,000	42.86%
Law Enforcement Grant Fund (250)	$2,725	$0	($2,725)	-100.00%
	$31,395,452	$30,221,986	($1,173,466)	-3.74%

The FY 2008 Annual Budget represents a 3.74%, or $1,173,466 decrease, from the FY 2007 Budget total of $31,395,452. 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 2008 Budget total expenditures equal $28,573,386, a decrease of 5.13% or $1,545,418 over the 2007 level. Of this total, $16,299,800 will provide day-to-day services to the community, an increase of 3.56%, or $560,400. In addition, $12,101,201 will provide for pay-as-you-go financing for capital expenditures, a decrease of 14.93%, or $2,123,078, and $96,000 is designated to a Special Revenue Fund (Tourism Enhancement Fund), a decrease of $1,000.

FY 2008 Total Expenditures

		FY 2007	FY 2008	Variance	% Change
Operating Expenditures		$15,738,900	$16,299,800	$560,900	3.56%
Tourism Enhancement Fund		97,000	96,000	(1,000)	-1.03%
Total Capital Expenditures		14,224,279	12,101,201	(2,123,078)	-14.93%
Other Fund Exp (Minor Funds)		58,625	76,385	17,760	30.29%
	Total	**$30,118,804**	**$28,573,386**	**($1,545,418)**	**-5.13%**

FY 2008 Operating Budget

All services provided by the City in FY 2007 are incorporated into the FY 2008 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2008 Budget contains, however, some significant funding/policy changes. The following list details the changes contained in the FY 2008 Budget:

- 4% salary increase for all for qualified City employees who have completed their probationary period.
- Three (3) new positions approved for FY 2008 Budget purposes.
- Continued 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 2008 Budget includes a 4% salary increase for qualified employees.

Employee Retirement and Health Insurance Contributions

Included in the FY 2008 Budget are appropriations for City contributions for employee health insurance benefits, the same as was in 2007. The city will fund health insurance premiums at the same level as this past year. As in the past, the City will continue to pay 100% of the employee's portion of 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 2008 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 2008 Budget total $12,101,201. The city will also transfer $768,000 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 2008.

FY 2008 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	$20,000	$0	$0	$1,990,000	$855,000	$0	$2,865,000
Public Safety	297,100	0	0	0	0	0	297,100
Public Works	193,000	899,541	1,044,354	1,850,000	3,821,706	1,000,000	8,808,601
Comm Development	25,500	0	0	0	100,000	0	125,500
Other Services	5,000	0	0	0	0	0	5,000
Total	**$540,600**	**$899,541**	**$1,044,354**	**$3,840,000**	**$4,776,706**	**$1,000,000**	**$12,101,201**

The FY 2008 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 decrease by $400. The SPLOST 97 Fund will decrease by $9,160; since the five-year tax expired in 2002, we are spending down the remaining balance. The SPLOST 02 Fund will decrease by approximately $1,385,000, or 26.51%; spending projections were calculated by analyzing expenditures during 2007. All prior year balances are automatically carried forward to the next year.

The new SPLOST 07 will provide $4,776,700 to the FY 2008 capital improvements program and impact fees will decrease by $863,115. The total of all of these six funds is $12,101,201 for FY 2008.

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 2008 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 six-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 2008 are $17,040,400, which represents an increase of 3.72%, or $610,500, over FY 2007. Revenue projections for the forthcoming fiscal year indicate that $17,040,400 will be available through the City's diversified portfolio of revenues. The property tax millage rate will remain the same at 4.32 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 2008, the City estimates LOST receipts to total 26.99% of the General Fund revenue base. Other significant sources are the excise taxes (26.28%) and property taxes (25.50%). 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.

2008 General Fund Revenue Summary

Revenue Source	2007 Budget	2007 Projected	2008 Budget	Percent of 2008 Budget	Change from 2007 Budget	% Change 2007-2008
Property Tax	$4,080,000	$4,090,670	$4,345,000	25.50%	$265,000	6.50%
Sales Tax	4,400,000	4,500,000	4,600,000	26.99%	200,000	4.55%
Excise Tax	4,290,000	4,580,829	4,478,000	26.28%	188,000	4.38%
Licenses & Permits	1,355,600	832,535	815,200	4.78%	(540,400)	-39.86%
Fines & Forfeitures	524,000	597,000	637,000	3.74%	113,000	21.56%
Other	595,300	672,584	705,200	4.14%	109,900	18.46%
Intergovernmental	185,000	192,400	220,000	1.29%	35,000	18.92%
Water & Light	1,000,000	1,000,000	1,100,000	6.46%	100,000	10.00%
Tourism Fund	0	0	140,000	0.82%	140,000	N/A
Total	**$16,429,900**	**$16,466,018**	**$17,040,400**	**100.00%**	**$610,500**	**3.72%**

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 $4,600,000 in FY 2008. 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 $4,618,000 in FY 2008, a 7.65% increase from the FY 2007 Budget. This includes the $140,000 which is transferred from Hotel/Motel which is a 5% sales tax on hotel room rental. 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 $4,345,000, an increase of 6.50%, or $265,000, over the FY 2007 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2008 are based on the same millage rate as was enacted in 2007. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2008 will not be set until fall 2008. 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 $815,200 in FY 2008. This represents a 39.86% decrease from the FY 2007 Budget total of $1,355,600. Based on recent trends and anticipated construction projects for FY 2008, the City expects building permit revenues to decrease at a lesser rate than in FY 2007, 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 2008, City receipts from this source are estimated at $1,100,000, representing a 10.0% increase from the FY 2007 Budget. In addition, the city will receive $140,000 from the transfer of hotel/motel taxes due to a change in accounting procedures requiring hotel/motel taxes to be accounted for in a different manner than in the past. This tax, although transferred from another fund, is included in the excise tax total.

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 2008, these revenue sources are estimated to collect $705,200, which represents a 15.58% increase over FY 2007 budgeted levels.

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $637,000 in FY 2008. This amount represents an increase of 21.56% over the FY 2007 budget level.

Intergovernmental Revenue

Intergovernmental revenues are anticipated at $220,000, which is an increase of $35,000 over the 2007 budget or an increase of 18.92%.

Summary of Uses (Expenditures and Transfers)

As illustrated below, Total General Fund uses are budgeted to increase by $610,500, or 3.72%, primarily as the result of the addition of 3 positions and a 4% 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 2008 General Fund Expenditures and Transfers Summary

	2007 Budget	2008 Budget	Percent of 2008 Total	Variance 2007-2008	Percent Changes 07 vs 08 Budget
General Government	$2,159,680	$2,266,982	13.30%	$107,302	4.97%
Public Safety	$8,514,616	$8,949,278	52.52%	$434,662	5.10%
Public Works	$2,575,985	$2,730,015	16.02%	$154,030	5.98%
Community Development	$2,034,963	$2,087,070	12.25%	$52,107	2.56%
Other Services	$453,656	$266,455	1.56%	($187,201)	-41.26%
Expenditure Sub-total	$15,738,900	$16,299,800	N/A	$560,900	3.56%
Capital Equip. Transfer	$541,000	$540,600	3.17%	($400)	-0.07%
Street Improv. Transfer	$150,000	$200,000	1.17%	$50,000	33.33%
Sub-total	$691,000	$740,600	N/A	$49,600	7.18%
TOTAL	**$16,429,900**	**$17,040,400**	**N/A**	**$610,500**	**3.72%**

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 2008 Approved General Government Expenditures

	2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries and Wages	$707,395	$715,674	$8,279	1.17%
Benefits	293,420	323,538	30,118	10.26%
Operations	1,158,865	1,227,770	68,905	5.95%
Interfund Transfers	541,000	540,600	(400)	-0.07%
Total	**$2,700,680**	**$ 2,807,582**	**$106,902**	**3.96%**

General Government Expenditures for FY 2008 total $2,807,582, which represents a 3.96% increase over the FY 2007 budgeted amount. Salaries and wages are approved to increase 1.17% due to a 4.0% salary adjustment given to employees. In FY 2008, $540,600 will be transferred to the Capital Equipment Fund; a decrease of less than 1%, or $400, from the amount transferred in FY 2007.

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 ($8,949,278), or 52.52%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2008 Approved Public Safety Expenditures

	2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Wages	$5,288,112	$5,543,764	$255,652	4.83%
Benefits	2,240,701	2,305,762	65,061	2.90%
Operations	985,803	1,099,752	113,949	11.56%
Total	**$8,514,616**	**$8,949,278**	**$434,662**	**5.10%**

Salaries and benefits are approved to increase by 4.83% and 2.90%, respectively. The increases can be primarily attributed to a 4.0% cost-of-living increase and the addition of three (3) employees 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 ($2,930,015), or 16.02%, 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.

FY 2008 Approved Public Works Expenditures

	2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Wages	$1,397,229	$1,444,592	$47,363	3.39%
Benefits	658,823	663,885	5,062	0.77%
Operations	519,933	621,538	101,605	19.54%
Interfund Transfers	150,000	200,000	50,000	33.33%
Total	**$2,725,985**	**$2,930,015**	**$204,030**	**7.48%**

In FY 2008, expenditures and transfers are approved to increase 7.48%, or $204,030. The increase is primarily costs associated with 4.0% increase in salaries and need for additional protective and other equipment.

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 2008 Approved Community Development Expenditures

	2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Wages	$1,152,898	$1,192,944	$40,046	3.47%
Benefits	496,504	512,492	15,988	3.22%
Operations	385,561	381,634	(3,927)	-1.02%
Total	**$ 2,034,963**	**$ 2,087,070**	**$52,107**	**2.56%**

Community Development expenditures for FY 2008 total $2,087,070, which represents a 2.56% increase from the FY 2007 budget. Salaries and wages are budgeted to increase 3.47% in FY 2008, due to 4.0% salary increase.

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 staff includes two full-time employees. Appropriations for Business Development for FY 2008 were approved at $166,455, a decrease of 2.26% from the FY 2007 Budget of $170,304.

The City and County share funding responsibilities for the Library. In FY 2008, appropriations for the Library are approved at $100,000, which is a decrease in funding as $283,352 was provided in FY 2007. This represents a decrease of 64.71%.

FY 2008 Approved Other Services Expenditures

	2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Wages	$87,500	$90,963	$3,463	3.96%
Benefits	34,399	29,937	(4,462)	-12.97%
Operations	331,757	145,555	(186,202)	-56.13%
Total	**$453,656**	**$266,455**	**($187,201)**	**-41.26%**

Fund Balance

The FY 2008 General Fund Balance is expected to remain the same as the 2007 Projected, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by the Council.

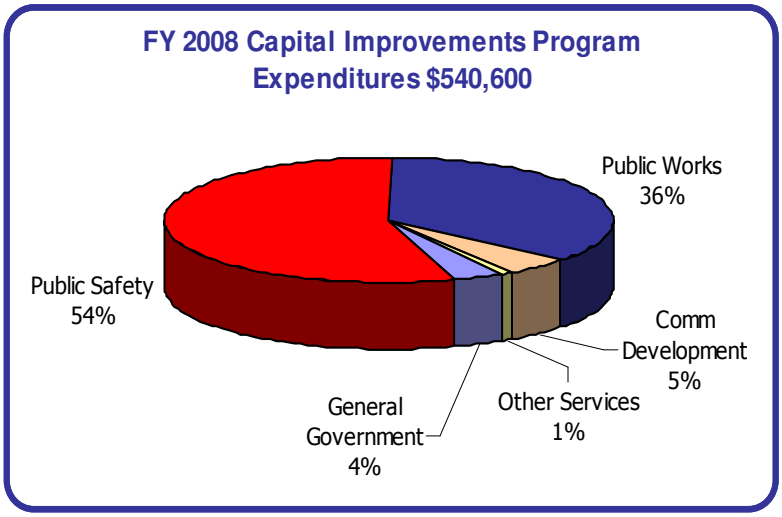
The Fund Balance at the end of FY 2007 is expected to equal 70.42% of the operating budget, or $12,000,000. The City's reserve policy has been modified to stipulate that the City will, at a minimum, maintain $5,000,000 in the General Fund's undesignated Fund Balance. The purpose of this reserve is to 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 2008 Budget, revenues and fund transfers funds are budgeted at $899,541. Expenditures of $899,541 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 2007 Budget, $541,000 was transferred from the General Fund to the Capital Equipment Fund. Total fund transfers for the FY 2008 Budget will be $540,600.



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 2008, 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 2008, 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. $4,800,000 is budgeted for capital projects and transfer to Water and Light in FY 2008 from this source. In addition, the reserves in this fund amounting to $744,706 will be used for projects which 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 $233,335 in FY 2008. Appropriations from this fund are strictly designated for promotional purposes as detailed in O.C.G.A, section 48-13-51 (a) (3). 60% of these funds will be transferred to the General Fund in accordance with the aforementioned O.C.G.A. section. The remaining revenues can be spent on the following broad categories: advertising, printing, binding and brochures; construction and renovation; and maintenance and operating costs. In FY 2008, fund expenditures will be divided between the aforementioned expenditure categories at a level of $96,000 with the remaining $15,335 going into the Tourism Fund Reserve.

Budgetary Impact on Taxes

The City's property tax millage rate for 2007 was 4.32 and this rate is proposed for FY 2008. With an increase in the digest the 4.32 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	2003 Tax Rate	2004 Tax Rate	2005 Tax Rate	2006 Tax Rate	2007 Tax Rate	Proposed 2008 Tax Rate
Property Taxes	4.50 Mills	4.50 Mills	4.40 Mills	4.34 Mills	4.32 Mills	4.32 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 2008 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,

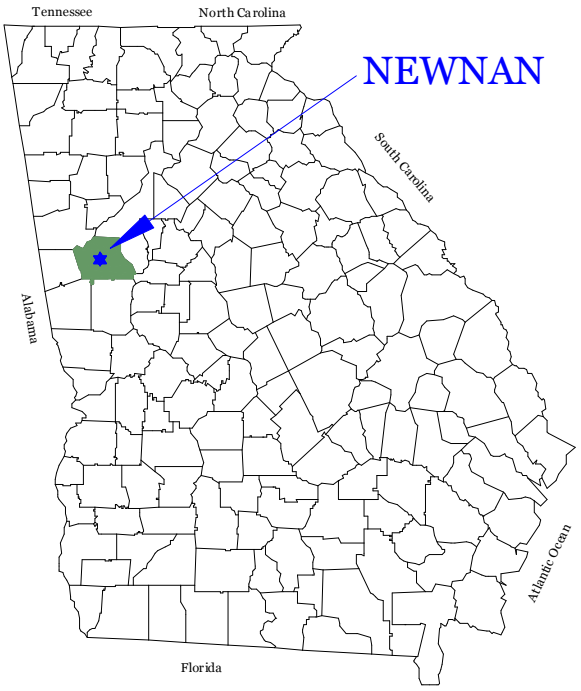
Richard A. Bolin
City Manager

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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…

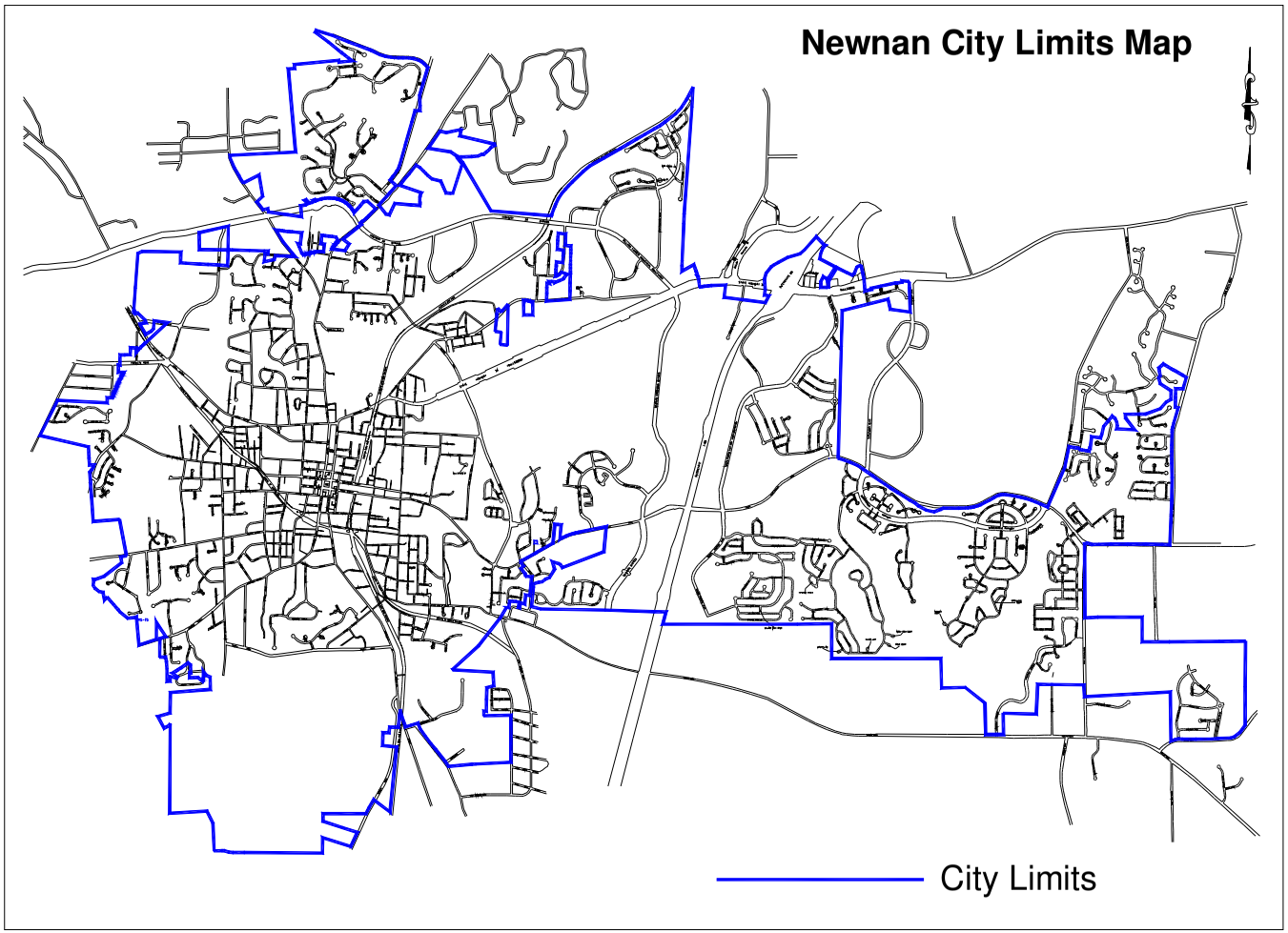








Newnan's six historic districts, all on the national register, contain some of Georgia's most beautiful houses and commercial buildings. The houses are represented by the antebellum and Victorian style that dominated Newnan's early and mid-19th century development. Buildings that make up the Central 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 2007, Newnan has grown to 19 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 Estimated	27,142	2007	11,342
2008 Projected	27,874	2008	11,677

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

Year	State of Georgia				City of Newnan			
	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.

2008 Newnan City Council:

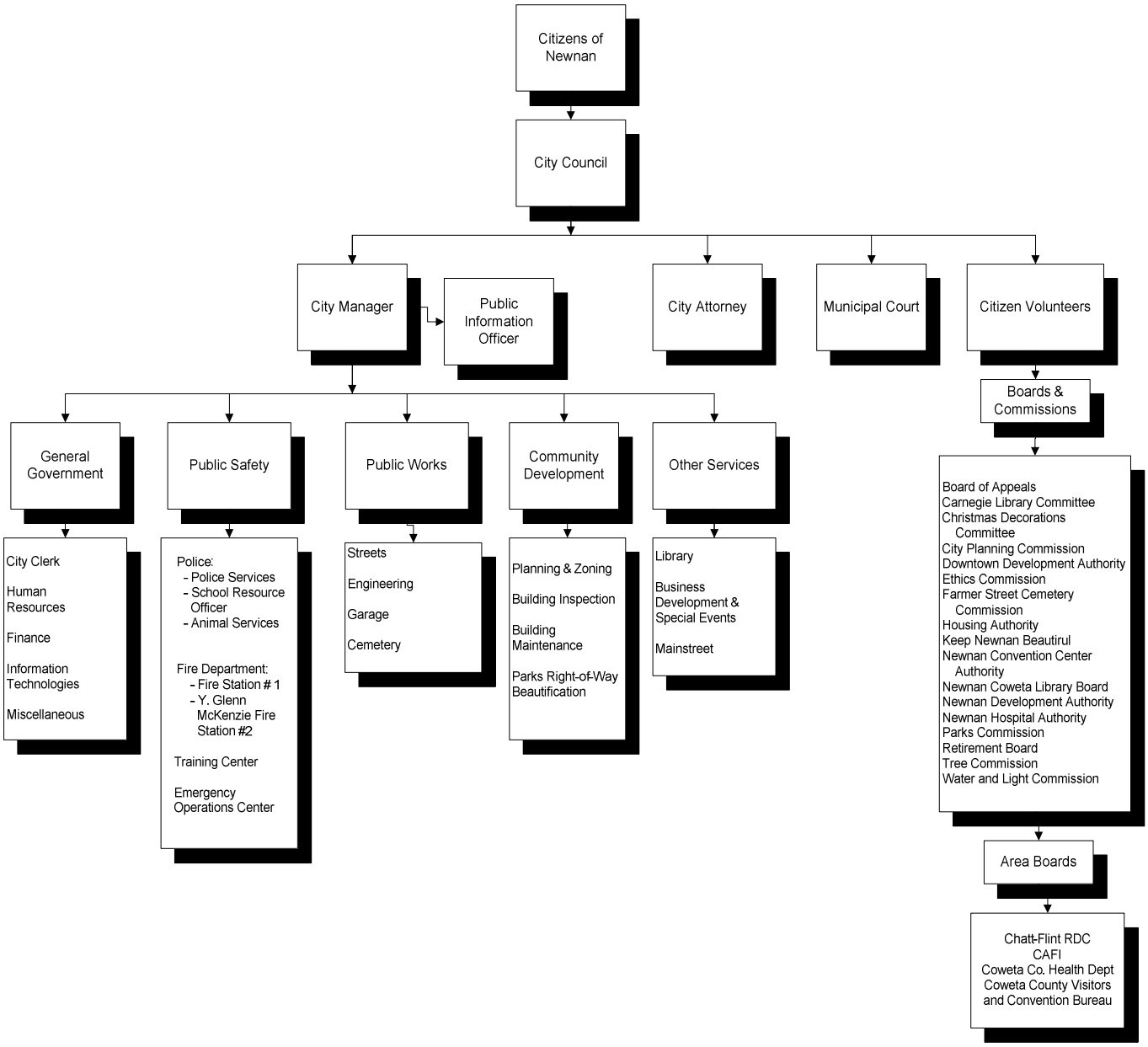
Mayor: L. Keith Brady Elected in 1994

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:	Robert Coggin	2008
Super District E (Districts A and B):	Ray DuBose	2006
Super District F (Districts C and D):	George Alexander	2003

2008 Newnan City Manager:

Richard A. Bolin

FY 2008 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 2008 City of Newnan Departmental Statistics At-A-Glance

Fire		**Police**	
ISO Classification	4	Number of stations	2
Number of stations	2	Uniform Strength	72
Uniform Strength	47	Average Response Time	5 Minutes
Avg. Response Time	4.5 Minutes		

Public Works	
Street Miles	160.85
Water Storage Capacity	1.8 Billion Gallons
Avg. Daily Water Pumping Capacity	6.05 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
Bon L Manufacturing Company
Caldwell Steel Tanks
City of Newnan
Coweta County
Coweta County School District
Crain Southern
Department of Children & Family Services
Dillard's Department Store
EGO North America Products
Foley Products Company
Lowe's Home Center
Piedmont Newnan Hospital
Newnan Utilities
Target
U.S. Post Office
Wal-Mart

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.

2007 Millage Rates			
District Name	**Net O & M Millage**	**Bond Rate**	**Total Millage**
City of Newnan	4.32*	0	4.32*
Coweta County - Incorporated	7.76	0	7.76
*Coweta County - Unincorporated**	*7.15*	*0*	*7.15*
*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:	26.60	0	26.60

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

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 are 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 distinguish 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	451 students
Elm Street	381 students
Jefferson Parkway	561 students
Newnan Crossing	730 students
Ruth Hill	398 students
Middle/Jr. High Schools	
Evans Middle School	720 students
High Schools	
Newnan High School	2,188 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	45 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 twelve 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.

At the beginning of this year, First Avenue Park was added to the list. Completed in February 2007, First Avenue Park is a 3.5 acre passive recreational park located along First Avenue, strategically placed on the edge of the historic Greenville/LaGrange residential neighborhood and within walking distance of historic downtown Newnan. The family type park was designed as a neighborhood park for play and exercise for the citizens of Newnan.

Another wonderful park addition will be Greenville Street Park slated to finish by the end of 2007. Georgia Development Partners has already done extensive work on the park's 25-column colonnade and plaza. When the park is complete, it will feature a lot of "hardscape" and brickwork. In addition to the colonnade, there will be a sunken lawn/amphitheater, a fountain, cherry blossom garden and plenty of tables and benches.

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. Piedmont Newnan Hospital is a healthcare delivery system offering hospital services at 60 Hospital Road. The mission of Piedmont 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.

Piedmont 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 Piedmont Newnan Hospital, view their website at www.piedmontnewnan.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 28,000 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 council members 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.

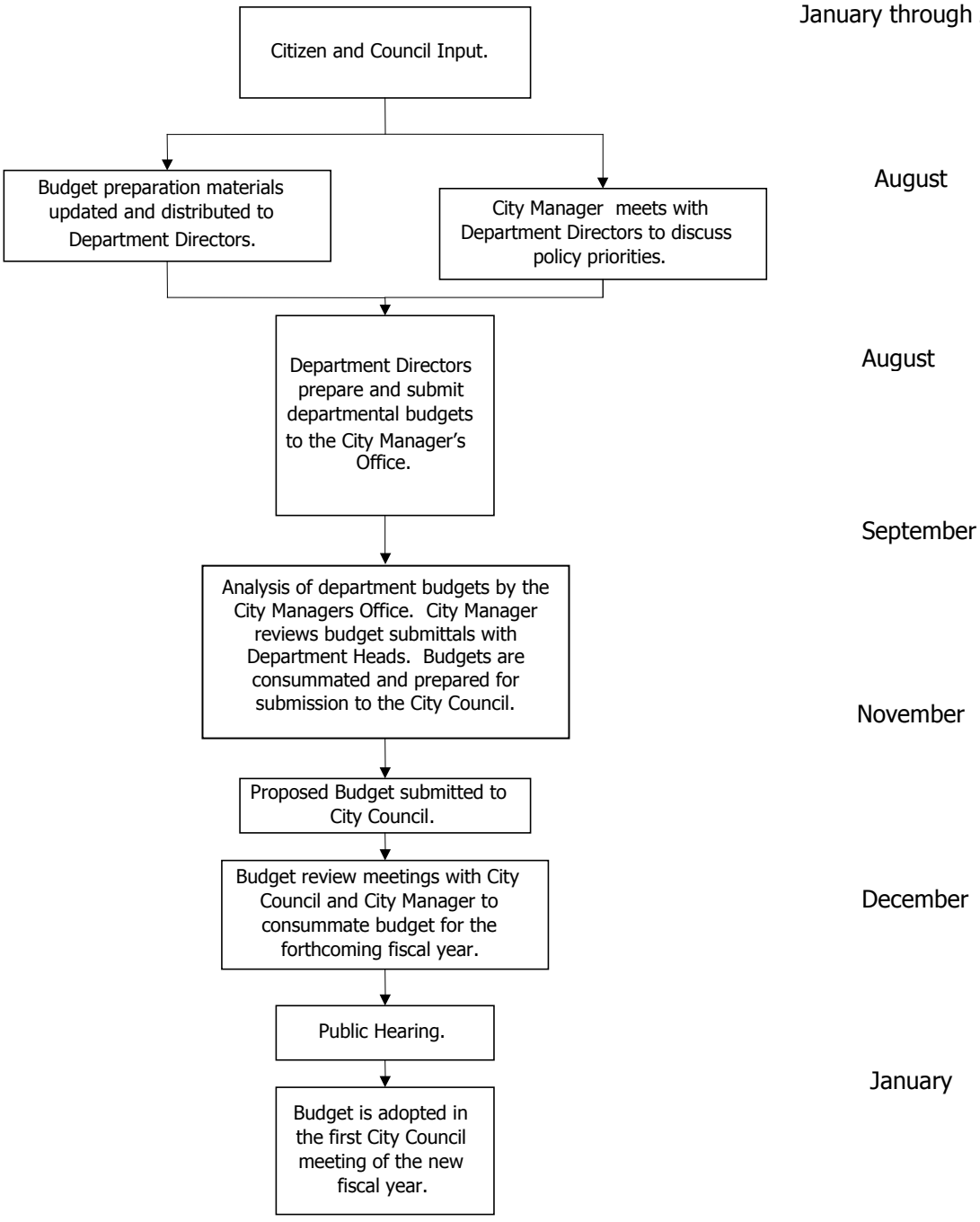
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year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



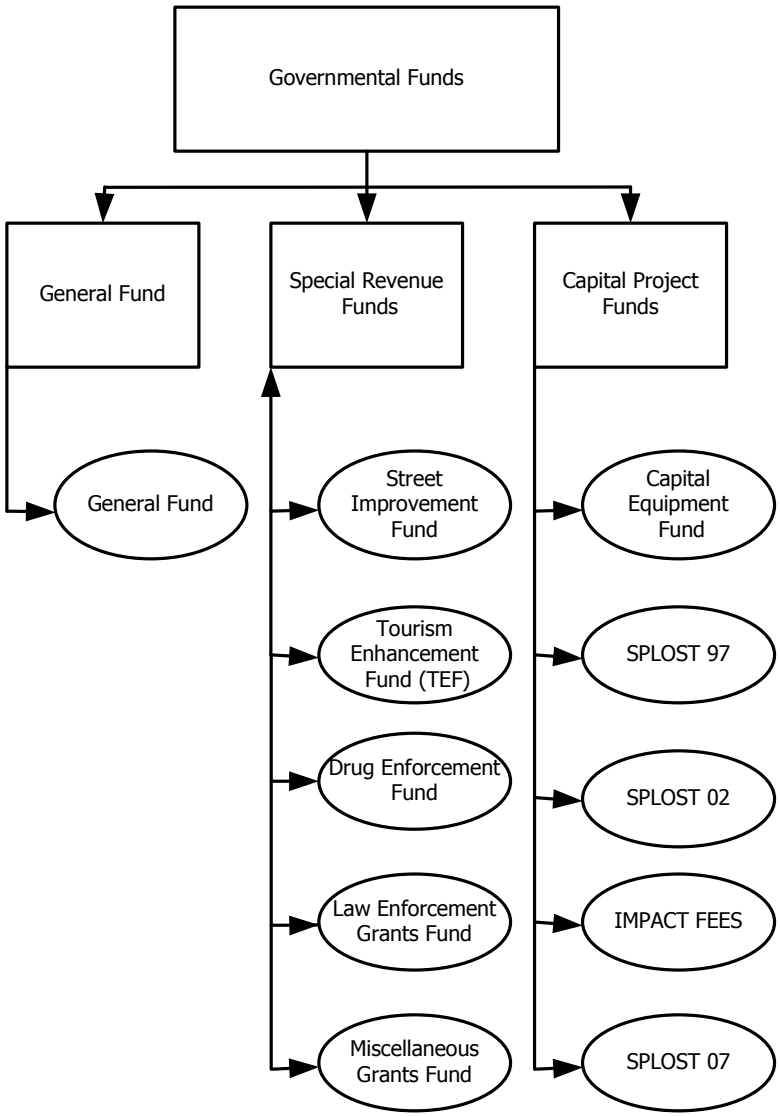
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Funds, Debt Summary & Financial Trends

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.
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2008 City of Newnan Fund Structure



As noted in the chart entitled "2008 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 2008: 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 collected over this period were budgeted for expenditure in 2007 and will continue in 2008.
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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

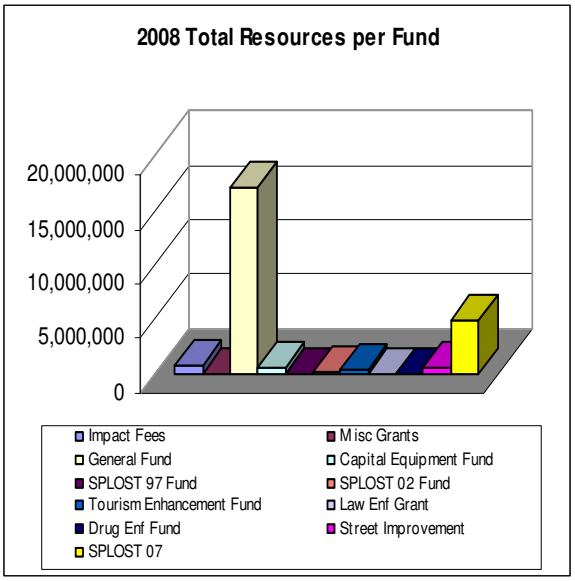
All Government Fund Types in FY 2008

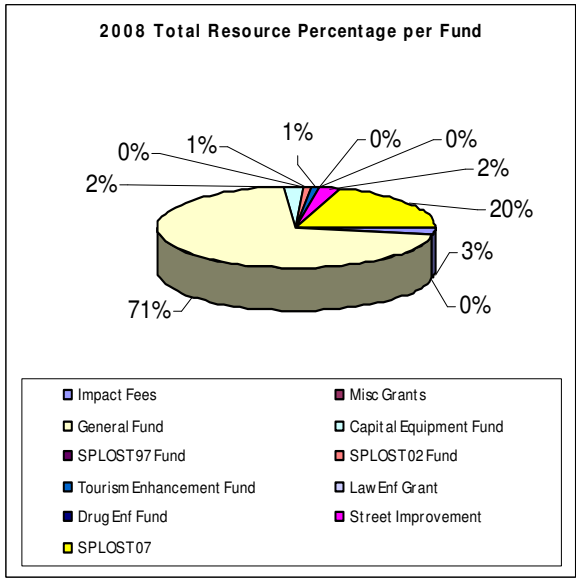
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General	Street Improvement	Capital Equipment	SPLOST 1997	SPLOST 2002	SPLOST 2007	Tourism Enhancement	Impact Fees	Drug Enforcement Fund	Misc Grants Fund	Law Enf. Grant Fund	Total
Resources												
Revenues												
Property Taxes	$4,345,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,345,000
Sales Taxes	4,600,000	0	0	0	0	4,800,000	0	0	0	0	0	9,400,000
Excise Taxes	4,478,000	0	0	0	0	0	233,335	0	0	0	0	4,711,335
Licenses & Permits	815,200	0	0	0	0	0	0	0	0	0	0	815,200
Service Charges	90,200	0	0	0	0	0	0	0	0	0	0	90,200
Fines & Forfeitures	637,000	0	0	0	0	0	0	0	5,000	0	0	642,000
Intergovernmental	220,000	350,000	0	0	0	0	0	0	0	17,705	0	587,705
Other	615,000	5,000	0	30,000	200,000	40,000	18,000	56,000	100	0	0	964,100
Impact Fees	0	0	0	0	0	0	0	755,000	0	0	0	755,000
Total Revenues	$15,800,400	$355,000	$0	$30,000	$200,000	$4,840,000	$251,335	811,000	$5,100	$17,705	$0	$22,310,540
Operating Transfers In												
Water & Light	$1,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,100,000
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
Tourism Fund	140,000	0	0	0	0	0	0	0	0	0	0	140,000
General Fund	0	200,000	540,600	0	0	0	0	0	0	0	0	740,600
Total Transfers In	$1,240,000	$200,000	$540,600	$0	$0	$0	$0	$0	$0	$0	$0	$1,980,600
TOTAL RESOURCES	$17,040,400	$555,000	$540,600	$30,000	$200,000	$4,840,000	$251,335	$811,000	$5,100	$17,705	$0	$24,291,140
Uses												
Expenditures												
General Govt.	$2,266,982	$0	$20,000	$0	$1,990,000	$855,000	$0	$0	$0	$2,074	$0	$5,134,056
Public Safety	8,949,278	0	297,100	0	0	0	0	0	0	17,926	0	9,264,304
Public Works	2,730,015	899,541	193,000	1,044,354	1,850,000	3,821,706	0	1,000,000	0	0	0	11,538,616
Community Dev.	2,087,070	0	25,500	0	0	100,000	96,000	0	6,385	50,000	0	2,364,955
Leisure Services	266,455	0	5,000	0	0	0	0	0	0	0	0	271,455
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	$16,299,800	$899,541	$540,600	$1,044,354	$3,840,000	$4,776,706	$96,000	1,000,000	$6,385	$70,000	$0	$28,573,386
Operating Trans. Out												
Capital Equip. Fund	$540,600	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$540,600
St. Improve. Fund	200,000	0	0	0	0	0	0	0	0	0	0	200,000
General Fund	0	0	0	0	0	0	140,000	0	0	0	0	140,000
Newnan Utilities	0	0	0	0	0	768,000	0	0	0	0	0	768,000
Total Transfers Out	$740,600	$0	$0	$0	$0	$768,000	$140,000	$0	$0	$0	$0	$1,648,600
TOTAL USES	$17,040,400	$899,541	$540,600	$1,044,354	$3,840,000	$5,544,706	$236,000	$1,000,000	$6,385	$70,000	$0	$30,221,986
Net Resources	$0	($344,541)	$0	($1,014,354)	($3,640,000)	($704,706)	$15,335	(189,000)	($1,285)	($52,295)	$0	($5,930,846)
Beg. Fund Balance	$12,187,686	$344,541	$0	$1,014,354	$4,980,787	$2,247,747	$500,909	1,708,938	$1,285	$52,295	$0	$23,038,542
End. Fund Balance	$12,187,686	$0	$0	$0	$1,340,787	$1,543,041	$516,244	1,519,938	$0	$0	$0	$17,107,696

All Fund Types
Summary of FY 2008 Budgeted Revenues

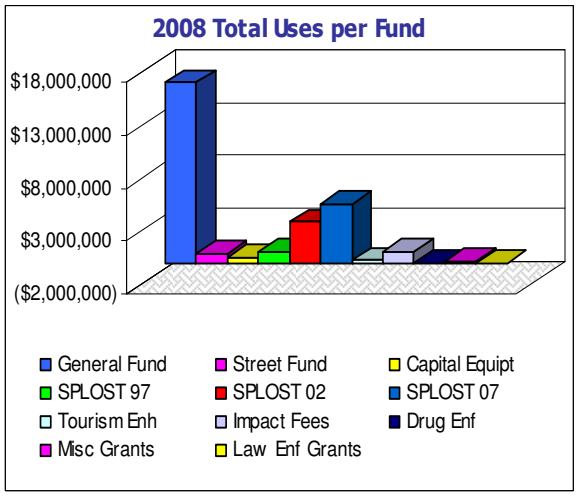
The following bar graph and pie chart illustrate the total FY 2008 budgeted revenues for all funds. Specifically, the bar graph depicts total revenue by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total revenue.

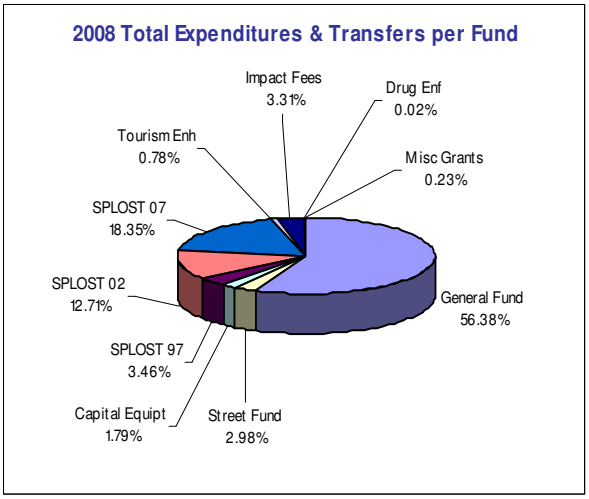




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2008 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

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Percent Change 07 vs. 08 Budget
General Government					
City Council	$137,689	$161,916	$137,555	$173,736	7.30%
City Manager	200,073	274,452	213,615	270,228	-1.54%
PIO/Asst to City Manager	70,479	94,591	80,048	100,144	-1.54%
City Attorney	114,272	115,550	108,305	115,550	0.00%
City Clerk	72,122	78,875	78,162	80,694	2.31%
Finance	279,158	334,842	328,469	341,511	1.99%
Human Resources	145,904	165,862	159,100	181,228	9.26%
Municipal Court	104,876	124,249	114,732	134,990	8.64%
Information Technology	143,498	163,250	160,584	169,240	3.67%
Miscellaneous	391,850	617,093	617,093	669,161	8.44%
Transfer to Capital Equip. Fund	531,354	541,000	541,000	540,600	-0.07%
Other Financing Uses	0	29,000	29,000	30,500	5.17%
Total General Government	$2,191,275	$2,700,680	$2,567,663	$2,807,582	3.96%
Public Safety					
Police	$4,758,687	$5,297,073	$5,261,681	$5,446,782	2.83%
Housing Authority	0	0	0	0	N/A
School Resources	229,933	301,710	240,325	316,432	4.88%
Animal Services	52,551	62,054	46,954	65,641	5.78%
Fire - Station 1	2,602,068	2,807,679	2,798,836	3,047,153	8.53%
Fire - Y. Glenn McKenzie Station	27,029	46,100	41,025	42,800	-7.16%
Fire - Station 3	0	0	0	30,470	N/A
Total Public Safety	$7,670,268	$8,514,616	$8,388,821	$8,949,278	5.10%
Public Works					
Public Works Administration	$155,644	$159,278	$156,089	$163,621	2.73%
Engineering	242,818	265,515	265,515	275,444	3.74%
Streets	918,364	1,362,124	1,366,974	1,471,096	8.00%
Transfer to Street Imp. Fund	443,021	150,000	150,000	200,000	33.33%
Garage	342,673	373,081	363,132	389,529	4.41%
Cemetery	369,304	415,987	399,676	430,325	3.45%
Total Public Works	$2,471,824	$2,725,985	$2,701,386	$2,930,015	7.48%
Community Development					
Community Development Admin	$185,739	$198,519	$194,660	$203,760	2.64%
Building Maintenance	705,463	304,649	297,243	330,366	8.44%
Parks & ROW Beautification	544,338	679,698	668,089	710,568	4.54%
Planning & Zoning	208,465	249,832	247,170	239,332	-4.20%
Building Inspection	563,928	602,265	595,239	603,044	0.13%
Total Comm. Development	$2,207,933	$2,034,963	$2,002,401	$2,087,070	2.56%
Other Services					
Library	$258,551	$283,352	$283,352	$100,000	-64.71%
Business Develop. & Sp. Events	149,068	170,304	145,018	166,455	-2.26%
Total Other Services	$407,619	$453,656	$428,370	$266,455	-41.26%
Total General Fund	$14,948,919	$16,429,900	$16,088,641	$17,040,400	3.72%

General Fund (100)

Revenue Summary

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Percent Change 07 vs. 08 Budget
Property Taxes						
31.1100	Property Tax	$3,478,903	$3,600,000	$3,700,000	$3,900,000	8.33%
31.1110	Public Utility Tax	36,517	50,000	48,000	50,000	0.00%
31.1200	Delinquent Tax	34,505	50,000	500	25,000	-50.00%
31.1310	Motor Vehicle Tax	230,462	200,000	220,000	240,000	20.00%
31.1340	Intangible Tax	153,671	150,000	97,000	100,000	-33.33%
31.9100	Interest & Penalities	32,143	30,000	25,000	30,000	0.00%
31.9500	Fi Fa for Property Taxes	8,015	-	170	-	N/A
Total Property Taxes		$3,974,216	$4,080,000	$4,090,670	$4,345,000	6.50%
Sales Tax						
31.3100	Local Option Sales Tax	$4,459,896	$4,400,000	$4,500,000	$4,600,000	4.55%
Total Sales Tax		$4,459,896	$4,400,000	$4,500,000	$4,600,000	4.55%
Excise Tax						
31.1710	Franchise-GA Power	$147,938	$160,000	$172,205	$185,000	15.63%
31.1711	Franchise-EMC	331,683	370,000	374,017	390,000	5.41%
31.1730	Franchise-Gas	158,854	220,000	231,205	230,000	4.55%
31.1750	Franchise-Cable TV	243,309	175,000	218,000	225,000	28.57%
31.1760	Franchise-Telephone	122,743	120,000	115,000	115,000	-4.17%
31.4100	Hotel/Motel Tax	(0)	-	-	-	N/A
31.4200	Beer & Wine Tax	629,795	640,000	640,000	650,000	1.56%
31.4300	Alcoholic Beverage Tax	70,922	75,000	75,000	78,000	4.00%
31.6100	Occupation Tax	1,279,511	1,300,000	1,507,367	1,500,000	15.38%
31.6102	Professional Tax	51,010	51,000	52,880	51,000	0.00%
31.6200	Insurance Premiums	851,078	900,000	900,000	900,000	0.00%
31.6300	Financial Institution Tax	111,695	115,000	131,755	130,000	13.04%
31.6400	Insurance Agent Tax	30,263	24,000	23,400	24,000	0.00%
Total Excise Tax		$4,028,801	$4,150,000	$4,440,829	$4,478,000	7.90%
License & Permits						
32.1110	Alcohol Beverage Lic.	$20,050	$23,000	$21,000	$22,000	-4.35%
32.1120	Spiritous Liquor Bev. Lic.	154,650	160,000	160,000	165,000	3.13%
32.2100	Residential Const Permits	674,377	610,000	300,000	275,000	-54.92%
32.2110	Comm Const Permits	131,980	100,000	75,000	80,000	-20.00%
32.2150	Bldg Plan Review	92,500	80,000	50,000	40,000	-50.00%
32.2200	Variance/Appeal/Spec Exc	6,399	5,000	6,000	5,000	0.00%
32.2210	Zoning Certification Fee	875	500	1,300	1,000	100.00%
32.2211	Rezoning/Annexation Fee	3,783	4,000	5,100	5,000	25.00%
32.2230	Sign Permit	4,290	4,000	3,500	4,000	0.00%
32.2901	Site Preparation Fee	47,862	50,000	25,000	25,000	-50.00%
32.2902	Land Disturbance Permit	32,355	35,000	18,000	20,000	-42.86%
32.2903	Demolition Permit	1,350	1,000	700	1,000	0.00%
32.2904	Mechanical Permit	42,170	35,000	20,000	20,000	-42.86%
32.2905	Renovation Permit	790	1,000	0	1,000	0.00%
32.2906	Tree Removal Permit	25	100	35	100	0.00%
32.3110	Environmental Prot Fee	8,440	6,000	4,000	5,000	-16.67%
32.3130	Plumbing Permit	63,874	55,000	28,000	30,000	-45.45%
32.3135	Construction Plan Rev	100	0	100	0	N/A
32.3140	Electrical Permit	108,581	90,000	50,000	50,000	-44.44%
32.3150	Gas Permit	7,170	6,000	3,000	3,000	-50.00%
32.3170	Burn Permit	200	0	200	100	N/A
32.3910	Re-Inspect Fee	61,885	40,000	30,000	30,000	-25.00%
32.3920	Subdivision Plat Fee	2,008	2,000	1,600	2,000	0.00%
32.3930	Site Development Plan Fee	14,979	12,000	12,000	12,000	0.00%
32.3940	Sidewalk Inspecitons/ReInspect	39,350	35,000	18,000	18,000	-48.57%
32.3950	Curb Cuts by City Staff	240	1,000	0	1,000	0.00%
Total Licenses & Permits		$1,520,283	$1,355,600	$832,535	$815,200	-39.86%

General Fund (100) Revenue Summary Continued

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Percent Change 07 vs. 08 Budget
Service Charges						
34.3010	House Demo by City Forces	50,988	0	20,000	0	N/A
34.3020	Grass Cutting/Lot Clearing	11,915	0	6,000	0	N/A
34.4111	Garbage Fees Commercial	0	0	(2,574)	0	N/A
34.6901	Admin Fee Impact Fees	44,300	40,000	14,000	15,000	-62.50%
34.9120	Monument Setting Fee	275	300	200	200	-33.33%
34.9130	Cemetery Services	80,005	75,000	75,000	75,000	0.00%
Total Service Charges		187,483	115,300	112,626	90,200	-21.77%
Fines & Forfeitures						
35.1171	Police Fines	$554,907	$500,000	$560,000	$600,000	20.00%
35.1172	Parking Fines	20,560	15,000	25,000	25,000	66.67%
35.1173	Tech Fees from Fines	13,379	9,000	12,000	12,000	33.33%
Total Fines & Forfeitures		$588,846	$524,000	$597,000	$637,000	21.56%
Other Local Revenue						
34.4130	Sale of Recyclables	$0	$0	$298	$0	N/A
34.9110	Cemetery Lot Sales	51,370	60,000	31,368	60,000	0.00%
34.9901	Rental Fees	3,763	5,000	2,313	5,000	0.00%
36.1000	Interest on Investments	479,967	350,000	478,860	500,000	42.86%
38.0000	Miscellaneous	27,801	50,000	47,119	50,000	0.00%
38.9000	Recovered Cost- Work Comp	0	0	0	0	N/A
39.2100	Fixed Asset Sales	0	15,000	0	0	N/A
Total Other Local Revenue		$562,901	$480,000	$559,958	$615,000	28.13%
Intergovernmental Revenue						
33.1101	Housing Grant	$0	$0	$0	$0	N/A
33.1600	Real Estate Transfer	85,136	80,000	80,000	90,000	12.50%
33.4154	Browns Mill Depot Grant	22,782	0	0	0	N/A
33.6000	School Resource Officer	64,820	75,000	75,000	100,000	33.33%
33.6010	Police Grant - Vests	(2,802)	0	9,400	0	N/A
33.8001	Payments In Lieu Of Tax	29,379	30,000	28,000	30,000	0.00%
Total Intergovernmental		$199,315	$185,000	$192,400	$220,000	18.92%
Other Financing Sources						
39.1100	Fund Transfers	0	0	0	0	N/A
39.1105	Water & Light	$1,094,453	$1,000,000	$1,000,000	$1,100,000	10.00%
39.1205	Transfer from Tourism Fund	0	140,000	140,000	140,000	0.00%
Total Other Financing Sources		$1,094,453	$1,140,000	$1,140,000	$1,240,000	8.77%
Total General Fund Revenue		$16,616,194	$16,429,900	$16,466,018	$17,040,400	3.72%

General Fund (100)

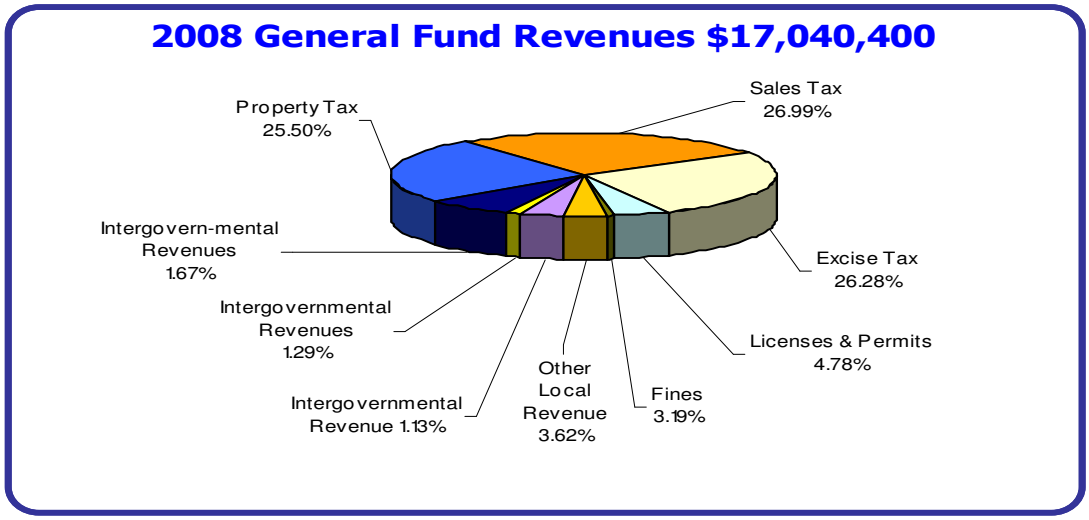
Summary of Revenues and Expenditures

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Percent Change 07 vs. 08 Budget
Beginning Fund Balance	$11,595,450	$10,612,643	$11,810,440	$12,187,686	14.84%
RESOURCES					
Revenue					
Property Tax	$3,974,216	$4,080,000	$4,090,670	$4,345,000	6.50%
Sales Tax	4,459,896	4,400,000	4,500,000	4,600,000	4.55%
Excise Tax	4,028,801	4,150,000	4,440,829	4,478,000	7.90%
Licenses & Permits	1,520,283	1,355,600	832,535	815,200	-39.86%
Service Charges	187,483	115,300	112,626	90,200	-21.77%
Fines & Forfeitures	588,846	524,000	597,000	637,000	21.56%
Intergovernmental Revenues	199,315	185,000	192,400	220,000	18.92%
Other Local Revenues	562,901	480,000	559,958	615,000	28.13%
Total Revenues	$15,521,741	$15,289,900	$15,326,018	$15,800,400	3.34%
Operating Transfers In					
Water & Light Commission	$1,094,453	$1,000,000	$1,000,000	$1,100,000	10.00%
Tourism Fund		140,000	140,000	140,000	0.00%
Total Transfers In	$1,094,453	$1,140,000	$1,140,000	$1,240,000	8.77%
Total Resources	$16,616,194	$16,429,900	$16,466,018	$17,040,400	3.72%
Uses					
Expenditures					
General Government	$1,574,318	$2,130,680	$1,997,663	$2,236,482	4.97%
Public Safety	7,670,269	8,514,616	8,388,821	8,949,278	5.10%
Public Works	2,371,824	2,575,985	2,551,386	2,730,015	5.98%
Community Development	2,207,933	2,034,963	2,002,401	2,087,070	2.56%
Other Services	407,599	453,656	428,370	266,455	-41.26%
Unapprop. Surplus Allocations	0	0	0	0	N/A
Total Expenditures	$14,231,943	$15,709,900	$15,368,641	$16,269,300	3.56%
Capital Transfers Out					
Capital Equipment Fund	$540,666	$541,000	$541,000	$540,600	-0.07%
Other Financing Uses	0	29,000	29,131	30,500	5.17%
Street Improvement Fund	443,021	150,000	150,000	200,000	33.33%
Total Operating Transfers Out	$983,687	$720,000	$720,131	$771,100	7.10%
Total Uses	$15,215,630	$16,429,900	$16,088,772	$17,040,400	3.72%
					N/A
Net Resources	$0	$0	$377,246	$0	N/A
Other Financing Sources (Uses)					
Transfers in	$126,672	$0	$0	$0	N/A
Transfers out	(983,687)	0	0	0	N/A
Total other financing sources	(857,015)	0	0	0	N/A
Net change in fund balances	$1,527,236	$0	$377,246	$0	N/A
Fund Balances - beginning of year	$11,238,944	$0	$0	$0	N/A
Prior period adjustment	$356,506				
Fund Balances - restated	$11,595,450	$0	$0	$0	N/A
Fund Balances - End of Year	$13,122,686	$10,612,643	$12,187,686	$12,187,686	N/A

General Fund – FY 2008

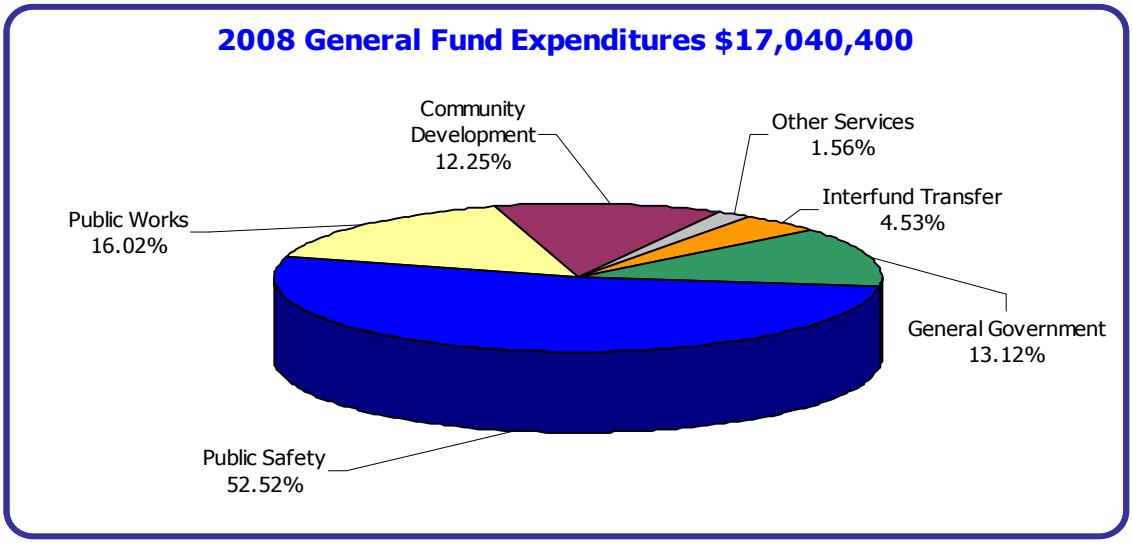
Summary of Revenues

The following chart illustrates the major categories of the General Fund revenue anticipated by the City in FY 2008. Sales taxes are the largest source of revenue followed by excise taxes and property taxes. These three sources make up 78.77% of all General Fund revenue. Other sources include fines and forfeitures, intergovernmental monies, licenses and permits, other local revenues and other financing sources.



General Fund - FY 2008 Expenditures by Function

The following chart illustrates the major categories of General Fund expenditures by function. The Public Safety function, consisting of Police and Fire Departments, accounts for the largest appropriation in the General Fund at 52.52%. 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.



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

		2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance		($248,204)	($55,856)	$937	$0	$344,541
Revenues						
33.6011	Bypass Account	$6,482	$13,551	$0	$17,881	$0
33.4111	State DOT Contracts	200,981	910	50,000	98,555	50,000
33.4112	Greenville Street - DOT Contract	0	623,152	300,000	0	300,000
36.1000	Interest on Investments	4,830	13,726	10,000	5,222	5,000
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		$212,294	$651,338	$360,000	$121,658	$355,000
Expenditures						
	Indirect Cost Allocations	$65,657	$0	$0	$0	$0
52.1300	Other Contractual Services	2,558	1,602	0	0	0
53.1100	Materials and Supplies	1,706	0	50,000	500	50,000
53.1110	Streetscapes Construction	373,777	1,012,060	600,000	1,880	640,000
54.1406	Hotmix, Asphalt & Gravel	11,769	11,761	160,000	206,856	209,541
54.1420	Bypass Road	6,482	13,080	0	17,881	0
54.1421	Lowerfayetteville Road	307,995	0	0	0	0
Expenditures Total		$769,946	$1,038,503	$810,000	$227,117	$899,541
Other Financing Sources						
39.1200	Transfer from General Fund	$50,000	$443,021	$150,000	$150,000	$200,000
39.1203	Transfer From Gen Fund Surplus	700,000	0	300,000	300,000	0
Other Financing Sources Total		$750,000	$443,021	$450,000	$450,000	$200,000
Revenues and Other Financing Sources Over / (Under) Expenditures		$192,348	$55,857	$0	$344,541	($344,541)
Ending Fund Balance		($55,856)	$0	$937	$344,541	$0

Drug Condemnation Fund (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 to the next year for budgeting purposes.

Summary of Revenues and Expenditures

		2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance		**$116**	**$3,379**	**$1,800**	**$1,935**	**$1,285**
Revenues						
35.1240	Court Condemnations	$11,831	$6,240	$5,000	$6,251	$5,000
35.1241	CJCC Condemnations	0	0	0	0	0
36.1000	Interest on Investments	130	124	100	100	100
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		**$11,961**	**$6,364**	**$5,100**	**$6,351**	**$5,100**
Expenditures						
53.1100	Materials and Supplies	$8,699	$13,135	$6,900	$7,000	$6,385
Expenditures Total		**$8,699**	**$13,135**	**$6,900**	**$7,000**	**$6,385**
Other Financing Sources						
39.1200	Transfer from General Fund	$0	$5,327	$0	$0	$0
Other Financing Sources Total		**$0**	**$5,327**	**$0**	**$0**	**$0**
Revenues and Other Financing Sources Over / (Under) Expenditures		**$3,263**	**($1,444)**	**($1,800)**	**($649)**	**($1,285)**
Ending Fund Balance		**$3,379**	**$1,935**	**$0**	**$1,285**	**$0**

Miscellaneous Grants Fund (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

	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance	**$2,961**	**$252**	**$33,750**	**$48,250**	**$52,295**
Revenues					
33.4155 Grant Funds	$23,391	$2,253	$15,250	$102,041	$17,705
39.3600 Prior Year Surplus	0	0	0	0	0
Revenues Total	**$23,391**	**$2,253**	**$15,250**	**$102,041**	**$17,705**
Expenditures					
Function / Activity: 1540 - Human Resources					
Department: 20 - Human Resources					
51.2900 Other Employee Benefits	$0	$0	$0	$4,426	$2,074
Expenditures Total - Human Resources	**$0**	**$0**	**$0**	**$4,426**	**$2,074**
Function / Activity: 3200 - Police					
Department: 40 - Police Department					
52.1201 Public Relations	$1,284	$412	$1,000	$21,894	$7,926
53.1603 Equipment	1,057	0	1,000	0	0
Expenditures Total - Police Department	**$2,341**	**$412**	**$2,000**	**$21,894**	**$7,926**
Function / Activity: 3500 - Fire					
Department: 50 - Fire Department #1					
53.1100 Materials and Supplies	$21,844	$0	$1,000	$1,736	$0
53.1106 Protective Equipment	1,236	0	0	0	0
53.1600 Minor Equipment	679	2,093	1,000	7,440	10,000
Expenditures Total - Fire Department	**$23,759**	**$2,093**	**$2,000**	**$9,176**	**$10,000**
Function / Activity: 6220 - Recreation					
Department: 61 - Beautification					
54.1321 Walking Area in Park	$0	$0	$25,000	$25,000	$0
54.1321 CJ Smith Park Equipment	$0	$0	$0	$22,500	$0
54.1321 Greenville Street Park Improvements	$0	$0	$0	$0	$50,000
Expenditures Total - Recreation	**$0**	**$0**	**$25,000**	**$47,500**	**$50,000**
Function / Activity: 7400 - Planning & Zoning					
Department: 70 - Planning & Zoning					
52.1200 Aerial Photography	$0	$0	$20,000	$15,000	$0
Expenditures Total - Planning & Zoning	**$0**	**$0**	**$20,000**	**$15,000**	**$0**
Expenditures Total	**$26,100**	**$2,505**	**$49,000**	**$97,996**	**$70,000**
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	**($2,709)**	**($252)**	**($33,750)**	**$4,045**	**($52,295)**
Ending Fund Balance	**$252**	**$0**	**$0**	**$52,295**	**$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

	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance	**($416)**	**($2,152)**	**$2,650**	**$378**	**$0**
Revenues					
33.4155 Grant Funds	$11,630	$9,390	$0	$2,240	$0
36.1000 Interest on Investments	441	423	75	45	
39.3600 Prior Year Surplus	0	0	0	0	0
Revenues Total	**$12,071**	**$9,813**	**$75**	**$2,285**	**$0**
Expenditures					
52.1300 Other Contractual Services	$99	$0	$0	$0	$0
53.1600 Minor Equipment	2,077	11,646	2,725	2,663	
Expenditures Total	**$2,176**	**$11,646**	**$2,725**	**$2,663**	**$0**
Other Financing Sources					
39.1200 Transfer from General Fund	$0	$3,985	$0	$0	$0
Other Financing Sources Total	$0	$3,985	$0	$0	$0
Revenues and Other Financing Sources Over / (Under) Expenditures	$9,895	$2,152	($2,650)	($378)	$0
Ending Fund Balance	**$9,479**	**($0)**	**$0**	**$0**	**$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 through a hotel/motel tax, which is placed on hotels/motels conducting business in the City of Newnan. O.C.G.A. section 48-13-51(a)(3) details in specific terms how proceeds garnered through the hotel/motel tax can be spent.

Summary of Revenues and Expenditures

		2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Balance		$253,499	$325,538	$410,038	$412,700	$500,909
Revenues						
31.4100	Hotel/Motel Tax	$80,040	$211,120	$90,000	$220,000	$233,335
36.1000	Interest on Investments	12,510	17,669	18,000	15,709	18,000
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		$92,550	$228,789	$108,000	$235,709	$251,335
Expenditures						
52.1200	Professional Services	$0	$0	$50,000	$0	$50,000
52.2200	Repairs and Maintenance	0	9,975	10,000	8,000	10,000
52.3400	Printing & Binding	15,569	0	20,000	0	20,000
52.3600	Dues and Fees	0	0	2,000	0	1,000
53.1100	Materials and Supplies	0	0	5,000	4,500	0
53.1220	Natural Gas	4,942	4,980	0	5,000	5,000
54.1211	Bldgs & Grounds Rep/Maint	0	0	10,000	0	10,000
Expenditures Total		$20,511	$14,955	$97,000	$17,500	$96,000
Other Financing Uses						
61.1100	Transfer to General Fund (60%)	$0	$126,672	$0	$130,000	$140,000
Sources Over (Under) Expenditures		$72,039	$87,162	$11,000	$88,209	$15,335
Ending Fund Balance		$325,538	$412,700	$421,038	$500,909	$516,244

Special Local Option Sales Tax Fund (320) 1997 Issue

Summary of Revenues and Expenditures

		1997 Actual	1998 Actual	1999 Actual	2000 Actual	2001 Actual
Beginning Fund Balance		$0	$1,230,483	$2,767,999	$1,719,408	$2,741,954
Revenue						
31.3200	SPLOST	$1,885,296	$2,573,206	$3,007,699	$3,106,689	$3,503,970
36.1000	Interest Earnings	13,840	109,492	129,253	146,844	140,991
	Total Revenue	$1,899,136	$2,682,698	$3,136,952	$3,253,533	$3,644,961
Uses						
Expenditures						
1565-23-54.1302	Municipal Buildings	$101,640	$373,220	$3,030,246	$1,034,464	$685,002
6220-95-54.1302	Bridges and Culverts	0	0	0	0	0
3500-50-54.1322	Fire Truck	0	0	0	0	0
6220-95-54.1302	Park Development	1,424	0	1,360	41,215	825,505
9100-29-54.1302	Transportation Imps.	0	0	126,479	197,093	67,388
	Total Expenditures	$103,064	$373,220	$3,158,085	$1,272,772	$1,577,895
Operating Transfers Out						
61.2000	Newnan Utilities	$565,589	$771,962	$902,309	$958,215	$1,022,454
	Fund Transfers	0	0	0	0	0
	Total Transfers Out	$565,589	$771,962	$902,309	$958,215	$1,022,454
Total Uses		$668,653	$1,145,182	$4,060,394	$2,230,987	$2,600,349
Encumbrances		$0	$0	$125,149	$0	$0
Revenues Over (under) Uses		$1,230,483	$1,537,516	($1,048,591)	$1,022,546	$1,044,612
Ending Fund Balance		$1,230,483	$2,767,999	$1,719,408	$2,741,954	$3,786,566

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%.

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
$3,786,566	$3,415,208	$2,893,974	$2,791,153	$2,300,061	$1,033,514	$1,031,250	$1,014,354
($58,635)							
$617,312	$0	$0	$0	$0	$0	$0	$0
63,659	32,687	41,018	74,277	68,900	20,000	40,925	30,000
$680,971	$32,687	$41,018	$74,277	$68,900	$20,000	$40,925	$30,000
$197,451	$26,938	$23,271	$0	$0	$0	$0	$0
0	0	0	0	0	400,000	0	400,000
0	0	4,600	0	700,075	0	0	0
183,522	504,012	0	523,651	868	0	0	0
544,797	22,971	115,968	10,648	636,768	653,514	57,821	644,354
$925,770	$553,921	$143,839	$534,299	$1,337,711	$1,053,514	$57,821	$1,044,354
$185,194	$0	$0	$0	$0	$0	$0	$0
0	0	0	$31,070	0	0	0	0
$185,194	$0	$0	$31,070	$0	$0	$0	$0
$1,110,964	$553,921	$143,839	$565,369	$1,337,711	$1,053,514	$57,821	$1,044,354
$0	$0	$1,803,795	$0	$0	$0	$0	$0
($429,993)	($521,234)	($102,821)	($491,092)	($1,268,811)	($1,033,514)	($16,896)	($1,014,354)
$3,415,208	$2,893,974	$2,791,153	$2,300,061	$1,031,250	$0	$1,014,354	$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 Actual	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance			$0	$1,103,529	$3,171,034	$4,315,794	$5,578,551	$5,681,381	$6,259,531	$4,980,787
	Adjustments			$294,791						
Revenue										
31.3200	SPLOST		$1,746,473	$2,136,739	$2,347,378	$2,620,816	$3,057,400	$0	$0	$0
36.1000	Interest Earnings		9,131	19,817	52,487	145,761	280,984	70,000	240,000	200,000
	Total Revenue		$1,755,604	$2,156,556	$2,399,865	$2,766,577	$3,338,384	$70,000	$240,000	$200,000
Uses										
Expenditures										
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$343,929	$142,913	$95	$2,000,000	$0	$1,640,000
54.1316	Const. of Downtown Parking	1,760,000	0	0	150,459	58,717	0	0	0	0
54.1317	Storage Facility (Lower Fayetteville	350,000	0	0	0	0	0	350,000	0	350,000
54.1318	New Facility or Renov. (Beaut.	200,000	0	0	0	0	11,150	175,000	530,000	0
54.1319	Additions to Shop	1,120,000	0	0	5,000	0	0	0	26,000	250,000
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	118,323	413,496	561,159	2,200,000	350,000	1,600,000
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	144,437	1,504,650	500,000	612,744	0
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	89,873	0	0	0
54.1323	Computers	200,000	0	0	242,950	20,327	1,293	0	0	0
	Total Expenditures	$13,230,000	$372,639	$41,964	$881,061	$1,150,560	$2,168,220	$5,225,000	$1,518,744	$3,840,000
Operating Transfers Out										
61.2000	Newnan Utilities (16%)	$2,520,000	$279,436	$341,878	$374,044	$419,330	$489,184	$0	$0	$0
	Total Transfers Out	$2,520,000	$279,436	$341,878	$374,044	$419,330	$489,184	$0	$0	$0
Operating Transfers In										
	Transfers In					$66,070				
Total Uses		$15,750,000	$652,075	$383,842	$1,255,105	$1,503,820	$2,657,404	$5,225,000	$1,518,744	$3,840,000
Revenues Over (under) Uses			$1,103,529	$1,772,714	$1,144,760	$1,262,757	$680,980	($5,155,000)	($1,278,744)	($3,640,000)
Ending Fund Balance			$1,103,529	$3,171,034	$4,315,794	$5,578,551	$6,259,531	$526,381	$4,980,787	$1,340,787

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, new roofs for Wesley Street Gym and Wadsworth Auditorium, GIS/GPS system, Carnegie Libraby improvements and Old Jefferson Street improvements. City will retain 84% of the proceeds from Coweta County, with the remaining 16% going to Newnan Utilities.

Summary of Revenues and Expenditures

	Project Budget	2007 Budget	2007 Projected	2008 Budget
Beginning Fund Balance		$0	$0	$2,247,747
Revenue				
33.7100 SPLOST		$3,660,298	$4,500,000	$4,800,000
36.1000 Interest Earnings			40,000	40,000
Revenues Total		$3,660,298	$4,540,000	$4,840,000
Expenditures				
PUBLIC SAFETY (322.3200.40/3500.50)				
54.2401 BPS Wireless System Update	$130,000	$0	$0	$0
54.2401 Laptops	130,000	0	0	0
54.2401 Software Upgrade for Wireless System	120,000	0	0	0
54.2201 Heavy Rescue Vehicle	200,000	0	0	0
	$580,000	$0	$0	$0
INFORMATION SYSTEM (322.1535.21)				
54.2401 New Computers and Upgrades	$150,000	$0	$14,000	$25,000
54.2401 Voice Over IP (VOIP) City wide phone system	150,000	0	0	0
54.2401 EGOV Module for citizens online information	25,000	0	0	0
	$325,000	$0	$14,000	$25,000
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)				
54.1303 Roof Replacement - Wadsworth Auditorium	$300,000	$300,000	$247,269	$0
54.1303 City Hall Addition	2,000,000	0	0	0
54.1303 Roof for Wesley Street Gym	200,000	200,000	110,984	0
54.1303 New Pool and Pool House at Lynch Park	750,000	0	0	0
54.1303 Renovation - Carnegie Library	250,000	250,000	70,000	180,000
54.1303 New Recreation Center	500,000	0	0	500,000
54.1303 Improvements/New Cemetery Office Building	150,000	0	0	150,000
54.1303 Improvements to Boone Drive Maintenance Facility	1,000,000	0	0	0
54.1303 Additional funds for Conference Center/Amphitheatre	1,500,000	0	0	0
	$6,650,000	$750,000	$428,253	$830,000
PARKS AND RECREATION (322.6200.61)				
54.1215 Replacement of Playground Equipment	$100,000	$0	$0	$0
54.1215 Parks Master Plan	100,000	0	0	100,000
54.1215 Additional Parks	1,000,000	0	0	0
	$1,200,000	$0	$0	$100,000
STREETS (322.4200.60)				
54.1401 Intersection Improvements	$2,000,000	$0	$0	$0
54.1401 Additional funds for McIntosh Parkway	2,000,000	0	0	0
54.1401 Old Jefferson Street Road Improvement	3,075,333	1,072,944	500,000	1,700,000
54.1401 Street Imrovements, Culverts, Bridges, Sidewalks	7,000,000	700,000	400,000	1,600,000
54.2401 GIS System	200,000	200,000	40,000	160,000
54.1401 Mill resurface Oak Hill Cemetery Street	351,706	351,706	190,000	161,706
54.1401 Mill resurface East Side Cemetery	298,294	0	0	0
	$14,925,333	$2,324,650	$1,130,000	$3,621,706
EQUIPMENT (322.4200.60)				
54.2201 Track Hoe with Trailer	$225,000	$0	$0	$0
54.2201 Vacuum Trucks	250,000	0	0	0
54.2201 Street Sweepers (2)	350,000	0	0	0
54.2201 Boom Trucks	200,000	0	0	100,000
54.2201 Dump Trucks	300,000	0	0	0
55.2201 Leaf Trucks/Equipment	300,000	0	0	100,000
	$1,625,000	$0	$0	$200,000
Expenditures Sub-Total	$25,305,333	$3,074,650	$1,572,253	$4,776,706
Operating Transfers Out				
Newnan Utilities Transfer (16%)	4,820,063	585,648	720,000	768,000
Expenditures Total	$30,125,396	$3,660,298	$2,292,253	$5,544,706
Revenues and Other Financing Sources Over / (Under) Expenditures		0	2,247,747	(704,706)
Ending Fund Balance		($0)	$2,247,747	$1,543,041

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

	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Projected Beginning Fund Balance	$0	$183,612	$0	$268,119	$0
Intergovernmental Revenues	$15,000	$0	$0	$0	$0
Revenue					
36.1000 Interest	$6,972	$11,758	$0	$17,716	$0
Total Revenues	$21,972	$11,758	$0	$17,716	$0
Other Financing Sources					
13.4170 Transfer Sanitation Equip. Reserve	$0	$0	$0	$0	$0
39.1200 Transfer from General Fund	291,700	531,354	541,000	541,000	540,600
Total Other Financing Sources	$291,700	$531,354	$541,000	$541,000	$540,600
Grand Total Revenue	$313,672	$726,724	$541,000	$558,716	$540,600
Expenditures					
55.1000 Miscellaneous	$33,125	$0	$0	$0	$0
1110.10 City Council	0	0	0	0	10,000
1320.11 City Manager	0	0	0	0	0
1510.13 Finance	0	0	0	0	0
1535.21 Information Technologies	0	11,874	0	0	10,000
1565.23 Building Maintenance	0	90,445	0	0	0
1575.22 City Engineer	0	0	46,500	46,000	27,000
3200.40 Police (Public Safety)	199,846	160,505	259,000	255,000	259,000
3500.50 Fire	0	24,495	68,000	66,419	38,100
4200.60 Streets	110,788	106,580	28,000	27,999	73,500
4900.68 Garage	0	0	23,000	23,000	0
4950.69 Cemetery	0	7,850	65,000	61,500	92,500
6200.61 Park & Right of Way Beautification	44,688	38,160	20,000	18,327	25,500
6500.90 Library	0	0	0	0	0
7200.71 Building Inspection	0	13,386	16,500	15,488	0
7400.70 Planning & Zoning	0	0	0	0	0
7500.80 Business Dev. & Special Events	0	5,310	15,000	15,000	5,000
Total Expenditures	$388,447	$458,605	$541,000	$528,733	$540,600
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	$388,447	$458,605	$541,000	$528,733	$540,600
Adjustments/Encumberances	$0	$0	$0	$0	$0
Revenues Over (Under) Expenditures	($74,775)	$84,507	$0	$29,983	$0
Transfer to General Fund Balance	$0	$0	$0	$298,102	$0
Ending Fund Balance	$183,612	$268,119	$0	$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 Actual	2007 Budget	2007 Projected	2008 Budget
Estimated Beginning Fund Balance		$291,547	$1,742,461	$3,345,255	$3,345,255	$1,708,938
Revenue						
34.1323 Road/St/Bridges Impact Fee	$70,902	$259,815	$397,614	$370,657	$160,000	$160,000
34.1324 Fire Services Impact Fee	95,298	433,068	441,705	465,342	230,000	230,000
34.1325 Police Prot Impact Fee	37,677	171,217	174,152	183,975	85,000	85,000
34.1326 Parks/Recreation Impact Fee	87,620	550,832	491,977	491,678	315,000	280,000
36.1003 Interest - Roads/Streets/Bridges	11	7,332	30,853	12,609	40,000	22,000
36.1004 Interest - Fire Services	16	11,265	40,837	22,772	40,000	8,000
36.1005 Interest - Police Protection	7	4,438	16,196	16,956	20,000	18,000
36.1006 Interest - Parks/Recreation	16	12,945	47,486	24,214	46,000	8,000
Total Revenue	$291,547	$1,450,914	$1,640,820	$1,588,203	$936,000	$811,000
Expenditures						
54.1400 Road/St/Bridges Impact Fee			$4,800	$1,185,115	0	$1,000,000
54.1300 Fire Services Impact Fee			33,226	885,000	1055866	0
54.1300 Police Prot Impact Fee			0	250,000	166451	0
54.1100 Parks/Recreation Impact Fee			0	1,200,000	1350000	0
Total Expenditures	$0	$0	$38,026	$3,520,115	$2,572,317	$1,000,000
Revenues and Other Financing Sources Over (Under) Expenditures	$291,547	$1,450,914	$1,602,794	($1,931,912)	($1,636,317)	($189,000)
Ending Fund Balance						
Road/St/Bridges Impact Fee	$70,913	$338,060	$761,727	$0	$961,727	$143,727
Fire Services Impact Fee	95,314	539,648	988,964	528,773	203,099	441,099
Police Prot Impact Fee	37,684	213,339	403,687	376,440	342,236	445,236
Parks/Recreation Impact Fee	87,636	651,414	1,190,877	537,457	204,873	489,876
	$291,547	$1,742,461	$3,345,255	$1,442,670	$1,708,938	$1,519,938

DEBT SUMMARY

Long Term Debt

Primary Government

As of December 31, 2006 the City's governmental activities had no outstanding long-term debt other than compensated absences in the amount of $362,012.

Governmental Activities	Beginning Balance 1/1/2006	Additions	Reductions	Ending Balance 12/31/2006	Due Within One Year
Compensated Absences	$ 352,860	$ 316,493	$ 307,341	$ 362,012	$ 189,625

For the governmental activities, compensated absences are generally liquidated by the general fund.

Component Unit

Long-Term Debt – The Newnan Water, Sewerage and Light Commission had four types of long-term debt outstanding at December 31, 2006, notes payable, capital leases, a state revolving loan and revenue bonds.

Notes Payable – The Newnan Water, Sewerage and Light Commission has arrangements with the Georgia Municipal Association, Wachovia, BB&T, and Altec Capital Services to lease assets as capital leases. As part of those arrangements, the Commission had additional amounts available to purchase additional equipment or utility vehicles. The amount available is recorded on the statement of net assets as restricted assets.

Annual debt service requirements to amortize the notes payable outstanding, as of December 31, 2006 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2007	$193,366	$46,118	$239,484
2008	200,508	38,975	239,483
2009	208,150	31,833	239,983
2010	215,963	23,520	239,483
2011	224,070	15,414	239,484
2012-2013	295,740	7,458	303,198
	$1,337,797	$163,318	$1,501,115

Capital Leases – The Newnan Sewerage and Light Commission leases certain equipment and utility vehicles under agreements that are classified as capital leases. An annual debt service requirement to amortize the capital lease obligations outstanding, as of December 31, 2006 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2007	$191,069	$32,806	$223,875
2008	197,620	22,557	220,177
2009	179,373	12,162	191,535
2010	87,092	3,811	90,903
	$655,154	$71,336	$726,490

State Revolving Loan – The NWSL Commission received approval for a $5,100,000 loan from the Georgia State Revolving Loan Fund (SRF) for additions 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 4.00% and was accrued during the construction period as draws were made. Construction was completed in early 1994, and the plant is now fully operations. 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 in the amount of $34,309. Annual debt service requirement to amortize the Georgia State Revolving Loan outstanding, as of December 31, 2006 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
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
2012-2014	852,964	38,914	891,878
Total	$2,561,567	$388,866	$2,950,433

Revenue Bonds

Series 1998 Bonds

During the year 1998, the NWSL 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%.

Series 2001 Bonds

During the year 2001, the NWSL Commission issued $14,8835,000 of Water, Sewerage and Light Commission Public Utilities Bonds jointly with the City of Newnan, Georgia. The bonds are dated December 1, 2001 and bear interest rates from 4% to 5.5%.

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 1997m 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 5.25%.

Series 2006 Bonds

During the year, 2006, the NWSL Commission issued revenue bonds, Series A 2006 for the purpose of refinancing the 1998 and 2001 revenue bonds and Series B for the purpose of capital improvements. The bonds are dated December 1, 2006 with a face value of $28,080,000 and bear interest from 3.55% 50 5.25%.

The bond proceeds are being used to advance refund and defease outstanding bonds, purchase securities to provide for future debt service payments, 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 issuance costs.

The maturities of the 1998, 2001, 2005 and 2006 bonds are as follows:

	SERIES 1998 BONDS		SERIES 2001 BONDS		SERIES 2005 BONDS		SERIES 2006 BONDS		TOTAL	
YEAR	PRINCIPAL	INTEREST	PRINCIPAL	INTERST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2007	$145,000	$10,013	$280,000	$30,895	$0	$1,526,930	$0	$106,453	$425,000	$1,674,291
2008	150,000	3,375	290,000	19,205	0	1,526,930	0	1,277,438	440,000	2,826,948
2009	0	0	305,000	6,558	0	1,526,930	0	1,277,438	305,000	2,810,926
2010	0	0	0	0	1,465,000	1,526,930	235,000	1,277,437	1,700,000	2,804,367
2011	0	0	0	0	1,555,000	1,440,118	565,000	1,268,937	2,120,000	2,709,055
2012-2016	0	0	0	0	8,690,000	6,278,887	5,170,000	5,878,500	13,860,000	12,157,387
2017-2021	0	0	0	0	10,775,000	4,202,050	8,030,000	4,410,938	18,805,000	8,612,988
2022-2026	0	0	0	0	10,735,000	1,240,625	7,095,000	2,467,537	17,830,000	3,708,162
2027-2031	0	0	0	0	0	0	3,120,000	1,286,700	3,120,000	1,286,700
2032-2036	0	0	0	0	0	0	3,865,000	537,300	3,865,000	537,300
Total	$295,000	$13,388	$875,000	$56,658	$33,220,000	$19,269,400	$28,080,000	$19,788,678	$62,470,000	$39,128,124

Component Unit

The changes in long-term debt are as follows:

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Notes Payable	$1,524,167	$0	$186,370	$1,337,797	$193,366
Capital Lease Obligaitons	389,179	393,536	127,561	655,154	191,069
Georgia SRF Loan	2,864,227	0	302,660	2,561,567	314,991
Revenue Bonds	55,435,000	28,080,000	18,652,900	64,862,100	425,000
Total	$60,212,573	$28,473,536	$19,269,491	$69,416,618	$1,124,426

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 2007, the assessed value of taxable property in the City was $934,554,863. Therefore, the City's long-term obligations payable could not exceed $93,455,486 (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.

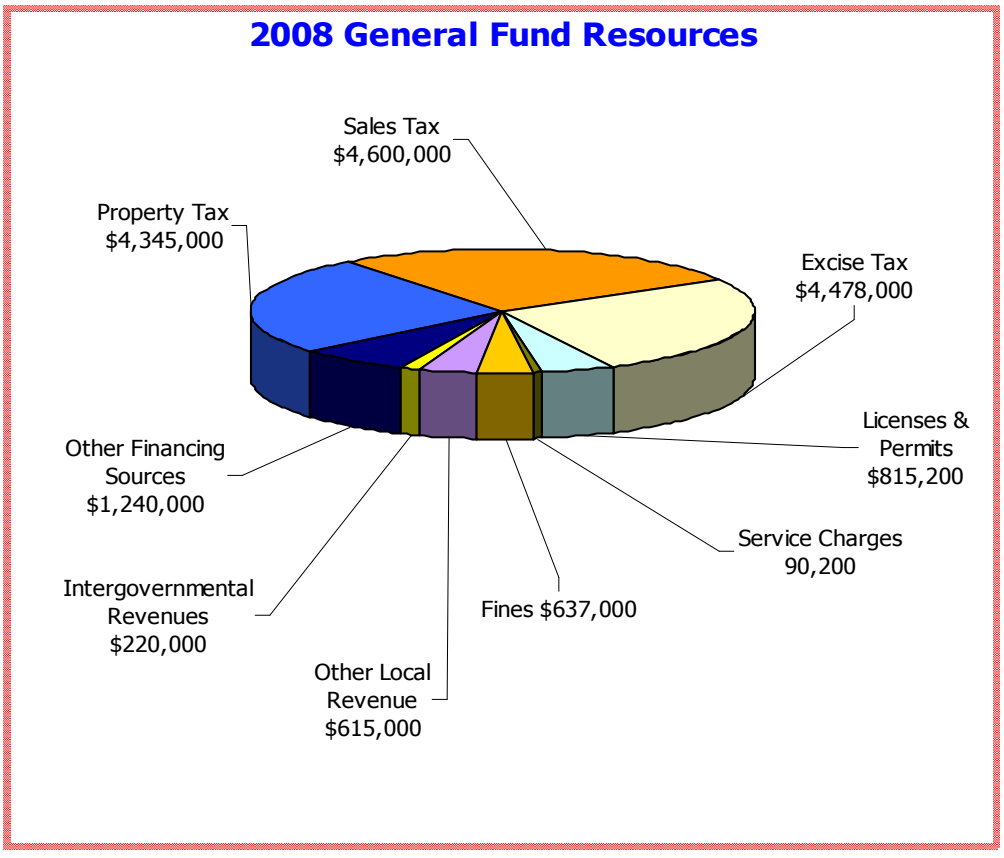
General Fund Resources

Total General Fund resources are anticipated to increase 3.72% ($610,500) from the 2007 budgeted amount to a total of $17,040,400. General Fund resources available to the City of Newnan in 2008 include "revenues" of $15,940,400 and an "operating transfer in" from Newnan Water & Light of $1,100,000.

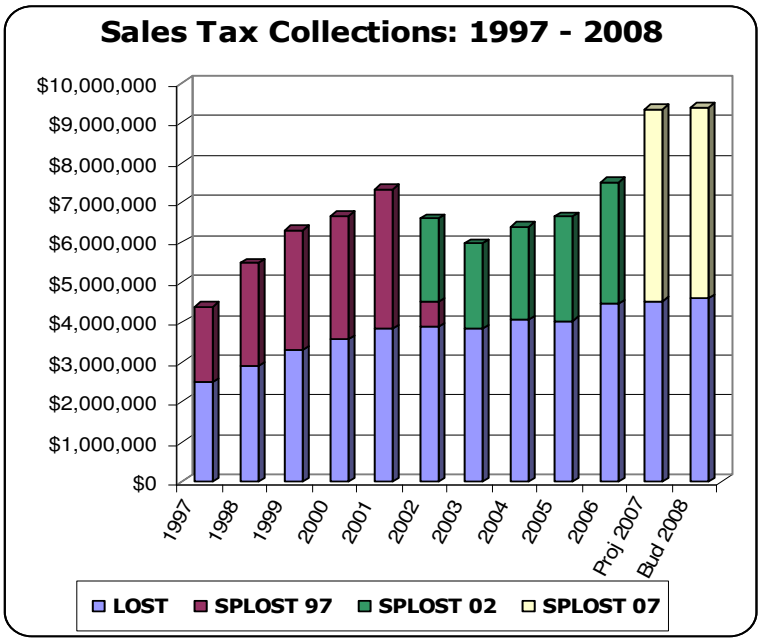
The largest sources of General Fund resources are the Local Option Sales Tax - $4,600,000, Excise Tax - $4,478,000, and Property Tax - $4,345,000. Other Financing Sources are the fourth largest sources of revenue at $1,240,000 ($1,100,000 from Newnan Water & Light and 140,000 Hotel/Motel Tax). Other 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 $4,600,000 from this source in 2008. 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 2008 this source of revenue accounts for 26.99% of general fund revenues.

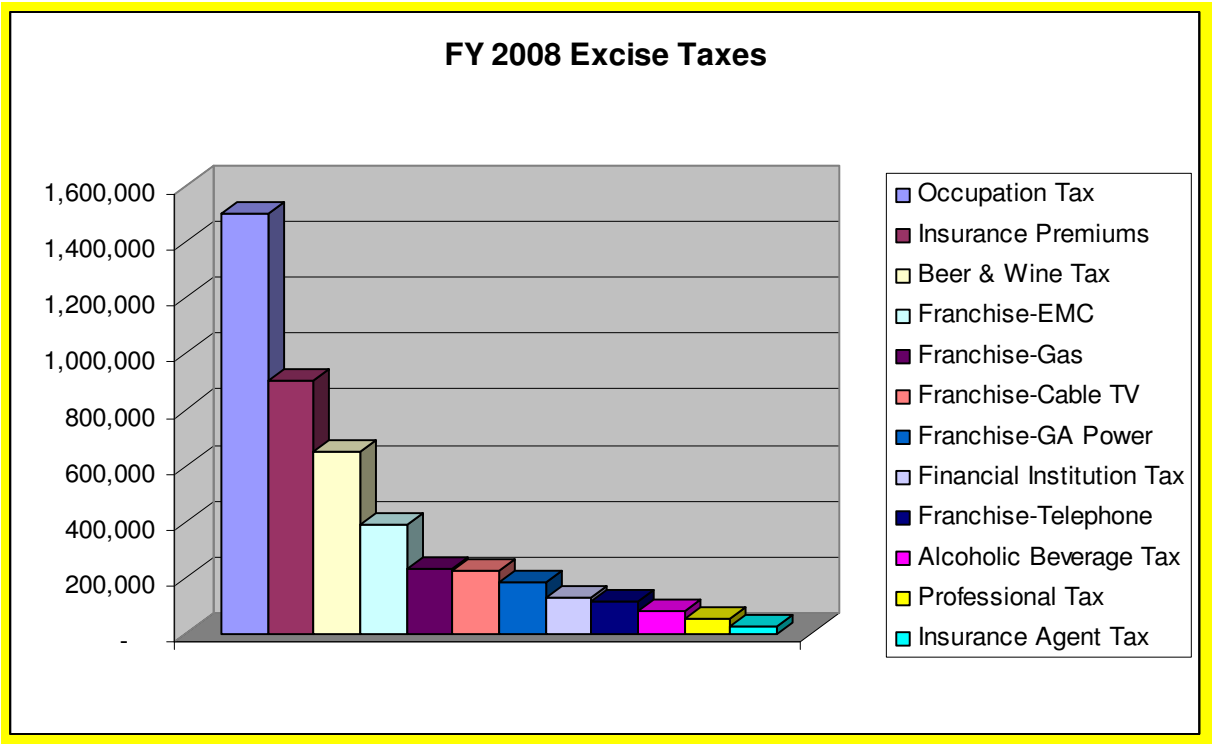


The history of the Special Purpose Local Option Sales Tax shows that the citizens of the city and county have adopted this source of revenues for capital improvements for the past 15 years, starting with the 1992 SPLOST and followed by SPLOST 1997 and 2002 SPLOST. In 2006 the citizens voted to continue 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 2008, the City expects to garner $4,478,000, an 7.65% increase, or $328,000, increase over the FY 2007 budget.



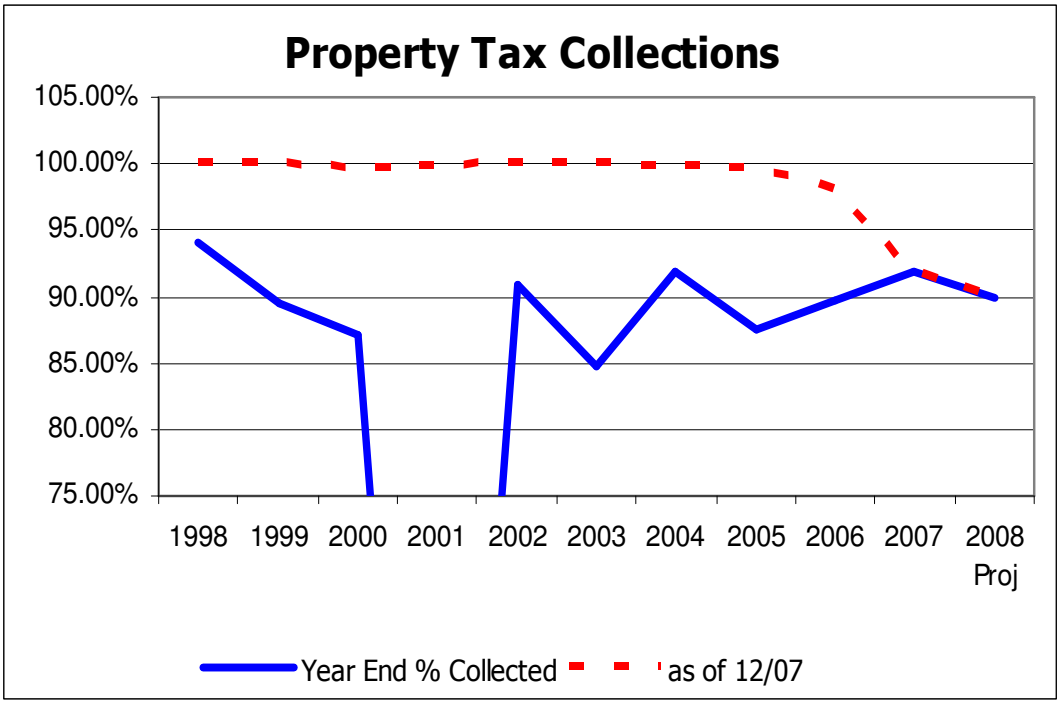
Property Tax

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 2008, these taxes combined are expected to garner $4,345,000; this represents an increase of 13.17% ($265,000) over the 2007 budget total of $4,080,000.

As of December 31, 2005 the City had collected 100% of property taxes billed for all fiscal years prior to 2000. For fiscal years 2000 through 2006, approximately 99.57% of all property taxes assessed have been collected. The 2007 Property tax bills were mailed on September 24, 2007, with a due date of October 31, 2007.

City of Newnan, Georgia
Property Tax Collections 1998–2008

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/07
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%	100.00%
2000	333,438,498	4.70	1,567,149	1,366,072	87.17%	99.67%
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%	99.95%
2003	550,924,541	4.50	2,372,354	2,011,336	84.78%	99.95%
2004	614,784,436	4.50	2,766,530	2,541,109	91.85%	99.89%
2005	721,798,327	4.40	3,175,913	2,778,148	87.48%	99.58%
2006	827,220,159	4.34	3,596,135	3,224,897	89.68%	98.04%
2007	935,343,966	4.32	4,040,685	3,710,009	91.82%	91.82%
2008 Proj	980,000,000	4.32	4,233,600	3,810,240	90.00%	90.00%



City of Newnan, Georgia
Principal Taxpayers -12/31/07

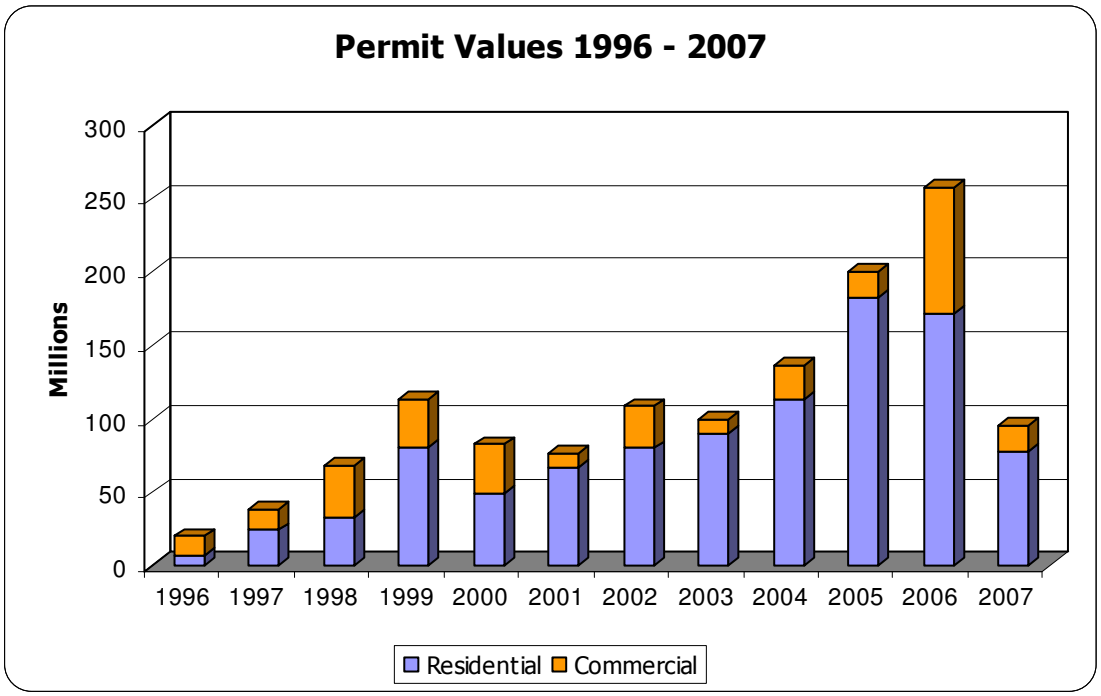
Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
Fourth Quarter Properties	Land Development	13,191,700	1.41%
Inland Southeast Newnan LLC	Developers	13,083,702	1.40%
BellSouth Telecommunications	Public Utility	7,319,533	0.78%
Newnan Development Partners	Land Development	6,267,592	0.67%
Lullwater Apartments LLC	Apartment Complex	5,713,418	0.61%
Wal-Mart	Real Estate/Retail	5,132,135	0.55%
JDN Realth Corporation	Retail Store	4,724,995	0.51%
S.G. Preston Mill	Apartment Complex	4,720,000	0.50%
DR Horton Inc.	Developers	4,119,840	0.44%
Coweta-Fayette EMC	Public Utility	4,119,310	0.44%
		$68,392,225	7.31%

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%

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 dropped significantly in 2007, with residential construction permits valued at $77,818,498 and commercial construction permits valued at $18,162,210. The 2008 Budget reflects the drop in permit fees and in revenue received from the issuance of permits for the construction industry.



Fines & Forfeitures

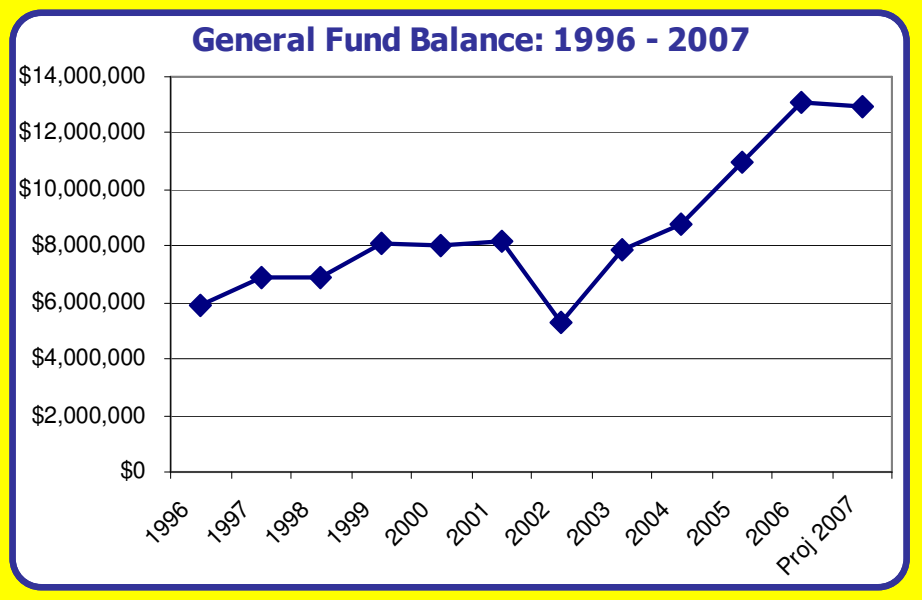
Fines and forfeitures are projected to garner a total of $637,000 in FY 2008. This represents an increase of 21.56% or $113,000 from the FY 2007 budget.

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 2008, intergovernmental revenue is estimated to level off to total $220,000, an increase of 18.92% or $35,000 over FY 2007.

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 2007, the fund balance is projected to be $12,180,000. This represents approximately 71.48% of annual operating expenditures for FY 2008.



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

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
- Computer System for City

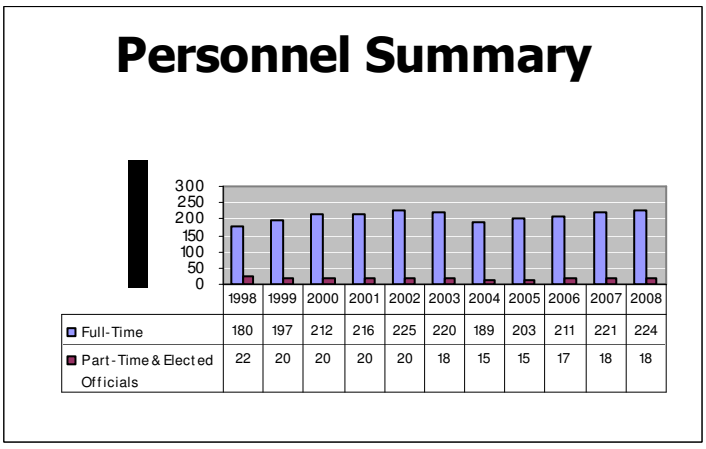
SPLOST 07 is to run for six years and it is estimated that over the 6 year period the city will receive approximately $30 million dollars with the city utilizing 84% of that amount and the Newnan Water and Light Commission using 16%. Projects to be included are for public safety, information systems, building maintenance/construction, parks and recreation, streets and heavy equipment. The 2008 Budget includes $5,544,706 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 2008 Approved Budget, 242 (224 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.

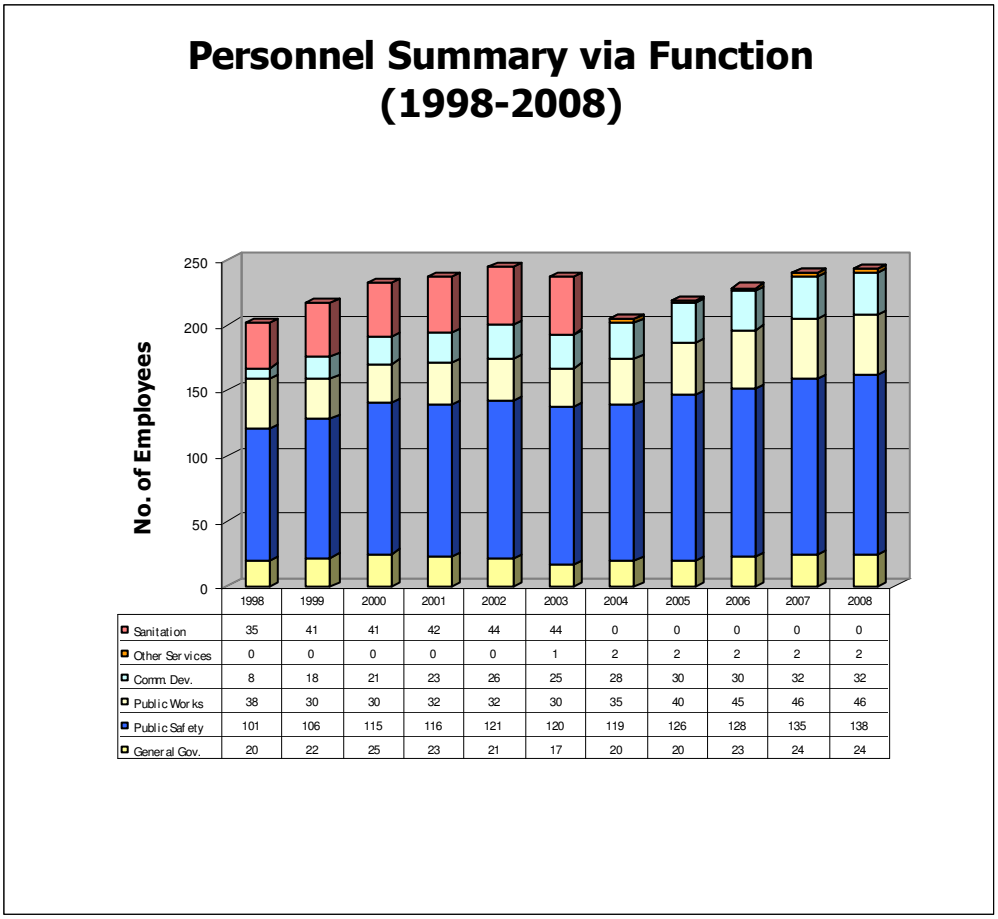


From a management standpoint, these services are grouped into five (5) functional areas: General Government, Public Safety, Public Works, Community Development, and Other Services. Each of these areas includes departments and/or divisions as needed to provide the necessary supervisory support in the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



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Sanitation	35	41	41	42	44	44	0	0	0	0	0
Other Services	0	0	0	0	0	1	2	2	2	2	2
Comm. Dev.	8	18	21	23	26	25	28	30	30	32	32
Public Works	38	30	30	32	32	30	35	40	45	46	46
Public Safety	101	106	115	116	121	120	119	126	128	135	138
General Gov.	20	22	25	23	21	17	20	20	23	24	24

FY 2008 Approved Budget Staffing Summary

The FY 2008 Approved Budget includes 3 new positions.

General Government Personnel Summary

The FY 2008 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.

Public Safety Personnel Summary

The FY 2008 Approved Budget reflects an increase in staffing from 2007, from one hundred thirty-one (131) full-time and four (4) part-time employees to one hundred thirty-four (134) full-time and four (4) part-time employees. Additional employees are: one (1) Police Officer, and two (2) Firefighters.

Public Works Personnel Summary

The FY 2008 Approved Budget includes forty-six (46) employees in the Public Works departments: forty-three (43) full-time and three (3) part-time.

Community Development Personnel Summary

The FY 2008 Approved Budget includes thirty-one (31) full-time employees and one (1) part time employee.

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 2008.

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	2004	2005	2006	2007	2008
General Government					
Full-Time	12	12	13	14	14
Part-Time	1	1	3	3	3
Elected Officials	7	7	7	7	7
Total General Government	**20**	**20**	**23**	**24**	**24**
Public Safety					
Full-Time	115	122	124	131	134
Part-Time	4	4	4	4	4
Total Public Safety	**119**	**126**	**128**	**135**	**138**
Public Works					
Full-Time	32	37	42	43	43
Part-Time	3	3	3	3	3
Total Public Works	**35**	**40**	**45**	**46**	**46**
Community Development					
Full-Time	28	30	30	31	31
Part-Time	0	0	0	1	1
Total Comm. Development	**28**	**30**	**30**	**32**	**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	0	0	0	0	0
Part-Time	0	0	0	0	0
Total Sanitation	**0**	**0**	**0**	**0**	**0**
Total Employees					
Total Full-Time Employees	189	203	211	221	224
Total Part-Time Employees	8	8	10	11	11
Total Elected Officials	7	7	7	7	7
Total Employees	**204**	**218**	**228**	**239**	**242**

General Government Function
Personnel Summary

Department/Title	2004	2005	2006	2007	2008
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					
Public Information Officer	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	2	2
Total	**4**	**4**	**4**	**5**	**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)	0	0	2	2	2
Associate Judge (Part-Time)	1	1	1	1	1
Municipal Clerk (Full-Time)	0	0	1	1	1
Total	**1**	**1**	**4**	**4**	**4**
Total General Government Full -Time	12	12	13	14	14
Total General Government Part-Time	1	1	3	3	3
Total Elected Officials	7	7	7	7	7
Total General Government	**20**	**20**	**23**	**24**	**24**

Public Safety Function
Personnel Summary

Department/Title	2004	2005	2006	2007	2008
Police Department					
Police Division					
Captain	0	0	0	0	0
Civilian Communications Operator	4	4	4	4	5
Civilian Jailor	1	1	1	1	1
Communications Sergeant	2	2	2	2	1
Deputy Police Chief	2	2	2	2	2
Detective	5	5	5	5	5
Lieutenant	5	5	6	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	37	41	45	47	48
Sergeant	6	6	4	5	5
School Crossing Guard (Part-time)	4	4	4	4	4
Total	**71**	**75**	**78**	**81**	**82**
Housing Authority Division					
Police Officer	1	1	0	0	0
Total	**1**	**1**	**0**	**0**	**0**
School Resource Officer Division					
Sergeant	1	1	1	1	1
Police Officer	3	3	3	4	4
Total	**4**	**4**	**4**	**5**	**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	12	12	12
Fire Chief	1	1	1	1	1
Firefighter	24	27	24	27	29
Lieutenant - Fire Inspector	1	1	1	1	1
Lieutenant	3	3	3	3	3
Office Assistant	1	1	1	1	1
Total	**42**	**45**	**45**	**48**	**50**
Total Public Safety Full-Time	115	122	124	131	134
Total Public Safety Part-Time	4	4	4	4	4
Total Public Safety	**119**	**126**	**128**	**135**	**138**

Public Works Function
Personnel Summary

Department/Title	2004	2005	2006	2007	2008
Public Works Administration					
Public Works Director	1	1	1	1	1
Accounting Clerk	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**
City Engineer (2006 moved - CD)					
Engineer	0	0	1	1	1
Engineering Assistant	0	0	1	1	1
Soil Erosion Inspector	0	0	1	2	2
Total	**0**	**0**	**3**	**4**	**4**
Street Department					
CSW / Mosquito (Part Time)	1	1	1	1	1
Equipment Operator I	3	3	4	4	4
Labor Supervisor	1	1	2	2	2
Laborer	11	16	16	16	16
Street Superintendent	1	1	1	1	1
Total	**17**	**22**	**24**	**24**	**24**
Garage Department					
Automotive Mechanic	3	3	3	3	3
Automotive Mechanic Helper	2	2	2	2	2
Shop Supervisor	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**
Cemetery					
Cemetery Superintendent	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
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	32	37	42	43	43
Total Public Works Part-Time	3	3	3	3	3
Total Public Works	**35**	**40**	**45**	**46**	**46**

Community Development Functions
Personnel Summary

Department/Title	2004	2005	2006	2007	2008
Community Development Administration					
Community Development Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Keep Newnan Beautiful Director				1	1
Total	**2**	**2**	**2**	**3**	**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	0	0	0
Engineering Assistant	1	1	0	0	0
Soil Erosion Inspector	1	1	0	0	0
Total	**3**	**3**	**0**	**0**	**0**
Building Inspections					
Permit Technician	1	1	1	1	1
Building Inspector I	2	3	3	1	1
Building Inspector II	2	2	2	4	4
Chief Building Official	1	1	1	1	1
Code Enforcement Officer	1	1	1	1	1
Plans Examiner	1	1	1	1	1
Total	**8**	**9**	**9**	**9**	**9**
Parks & Right-of-Way Beautification					
Labor Supervisor	0	0	1	1	1
Crew Leader	3	3	3	3	3
Laborer I	6	6	8	9	9
Landscape Architect	1	1	1	1	1
Total	**10**	**10**	**13**	**14**	**14**
Building Maintenance					
Custodian	0	1	1	1	1
Maintenance Specialist	2	2	2	2	2
Total	**2**	**3**	**3**	**3**	**3**
Total Community Development Full-Time	28	30	30	31	31
Total Community Development Part-Time	0	0	0	1	1
Total Community Development	**28**	**30**	**30**	**32**	**32**

Other Services Function
Personnel Summary

Department/Title	2004	2005	2006	2007	2008
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**

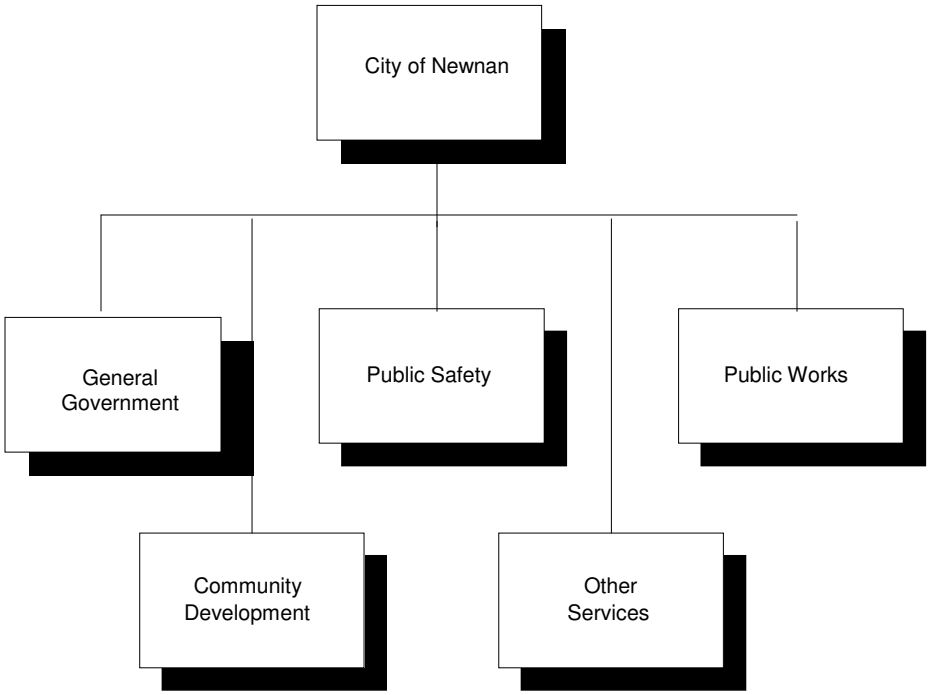
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Departmental Summaries

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 2008 department summaries will be listed according to funding source.

General Fund Functions

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



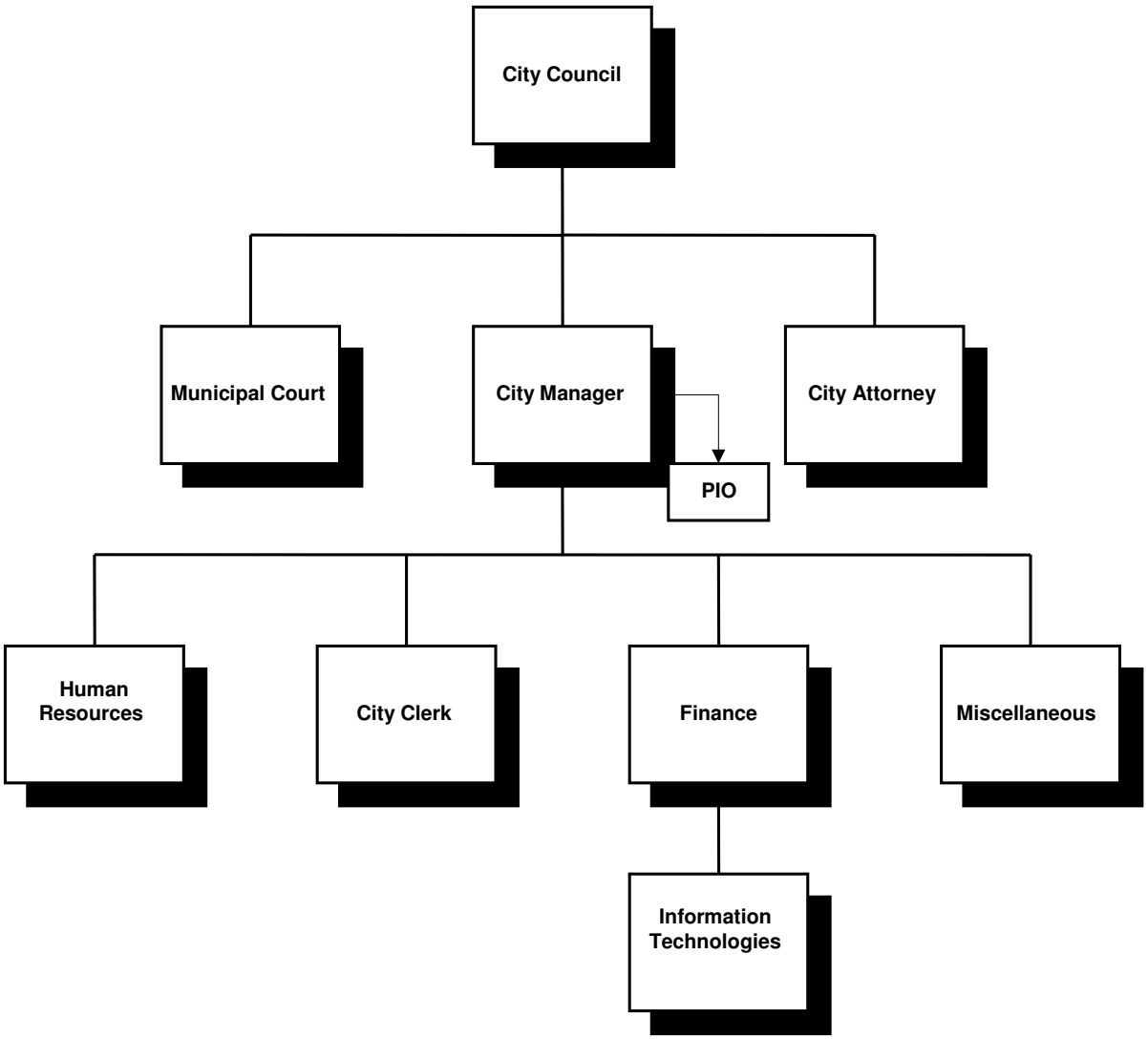
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GENERAL GOVERNMENT FUNCTION

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:

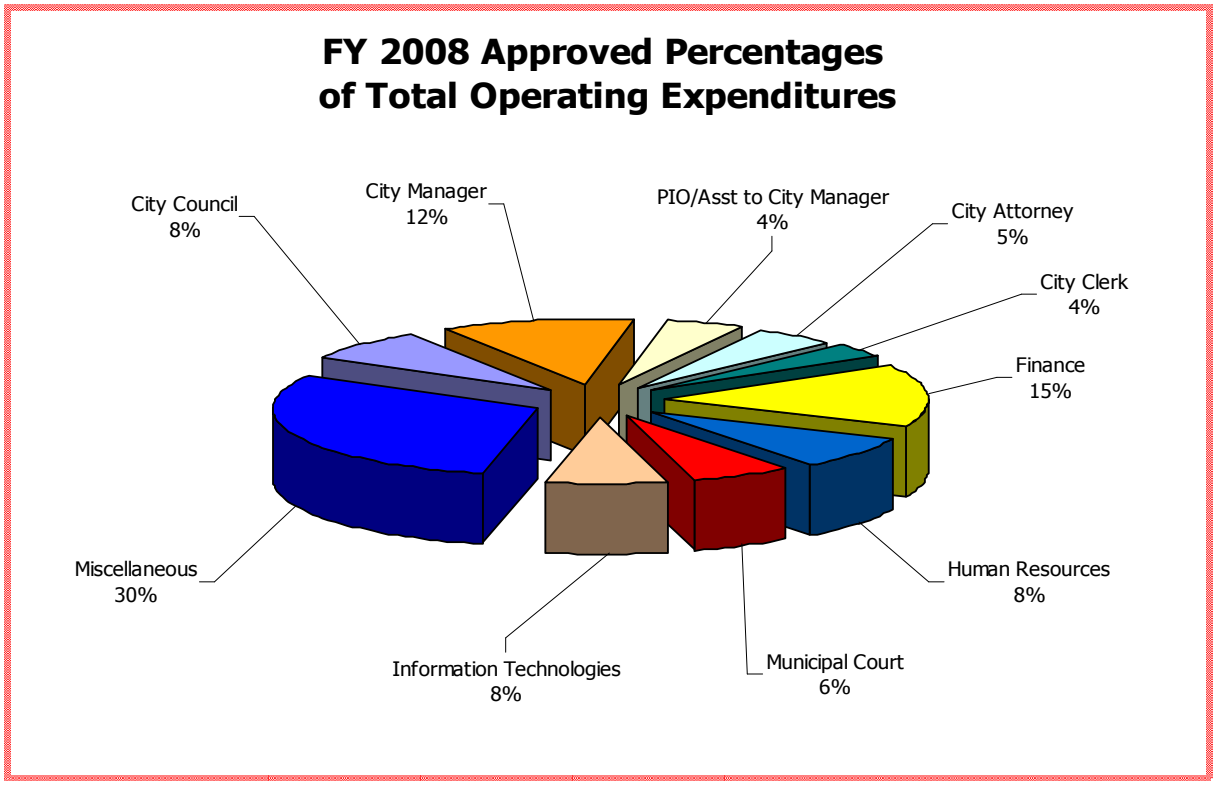
1. To utilize plans, studies, projections, and reports as a guide to formulate long term plans both programmatic and financial in order to effectively handle the growth forecasted for the city
2. To use new information technologies to develop cost effective means of interactive communications between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

General Government Function Expenditures

General Government Function Operating Expenditures Overview

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures						
City Council	$137,689	$161,916	$137,555	$173,736	$11,820	7.30%
City Manager	200,073	274,452	213,615	270,228	(4,224)	-1.54%
PIO/Asst to City Manager	70,479	94,591	80,048	100,144	5,553	5.87%
City Attorney	114,272	115,550	115,550	115,550	0	0.00%
City Clerk	72,122	78,875	78,162	80,694	1,819	2.31%
Finance	279,158	334,842	328,513	341,511	6,669	1.99%
Human Resources	145,904	165,862	159,100	181,228	15,366	9.26%
Municipal Court	104,876	124,249	114,733	134,990	10,741	8.64%
Information Technologies	143,498	163,250	160,584	169,240	5,990	3.67%
Miscellaneous	276,733	617,093	789,240	669,161	52,068	8.44%
Total Operating	$1,544,804	$2,130,680	$2,177,100	$2,236,482	$105,802	4.97%
Other Financing Uses	$26,637	$29,000	$23,694	$30,500	$1,500	5.17%
Transfer to Cap. Equip. Fund	$616,957	$541,000	$833,700	$540,600	($400)	-0.07%
Interfund Transfers	$643,594	$570,000	$857,394	$571,100	$1,100	0.19%
Gen Government Total	$2,188,398	$2,700,680	$3,034,494	$2,807,582	$106,902	3.96%

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



CITY COUNCIL (Dept. 10)

Department Description

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

Budget Highlights

In the FY 2008 Budget, City Council expenditures total $173,736, an increase of 7.30%, or $11,820 over the FY 2007 Approved Budget of $161,916. The increase is primarily attributed to an increase in health insurance and travel expenses.

City Council FY 2008 Budget (100-1110-10)

City Council (Dept. 10)		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1200	Wages - Part Time	$40,610	$43,000	$34,730	$43,000	$0	0.00%
51.2100	Employee Insurance	52,054	62,921	65,730	70,909	7,988	12.70%
51.2200	Social Security	3,107	3,290	2,657	3,290	0	0.00%
51.2400	Retirement	3,533	4,300	3,238	4,300	0	0.00%
51.2700	Worker's Compensation	252	155	160	137	(18)	-11.61%
	Total Salaries & Benefits	$99,556	$113,666	$106,515	$121,636	$7,970	7.01%
Operating Expenditures							
52.3200	Communications	$0	$200	$0	$50	($150)	-75.00%
52.3400	Printing & Binding	0	0	52	1,000	1,000	N/A
52.3500	Travel	36,859	45,000	30,721	48,000	3,000	6.67%
52.3600	Dues & Fees	0	50	0	50	0	0.00%
52.3700	Training	900	2,000	44	2,000	0	0.00%
53.1101	Office Supplies	374	1,000	223	1,000	0	0.00%
	Total Operating Expenditures	$38,133	$48,250	$31,040	$52,100	$3,850	7.98%
Total City Council Expenditures		**$137,689**	**$161,916**	**$137,555**	**$173,736**	**$11,820**	**7.30%**

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 2008 Budget, City Manager expenditures total $270,228, a decrease of 1.54%, or $4,224, under the FY 2007 Budget of $274,452. The decrease is primarily attributed to a decrease in wages, employee insurance, printing and binding and dues.

City Manager FY 2008 Budget (100-1320-11)

City Manager (Dept. 11)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$165,439	$178,040	$172,293	$172,456	($5,584)	-3.14%
51.2100	Employee Insurance	9,235	23,089	9,466	20,148	(2,941)	-12.74%
51.2200	Social Security	9,994	9,761	9,478	11,000	1,239	12.69%
51.2400	Retirement	2,613	13,339	2,862	17,246	3,907	29.29%
51.2600	Unemployment	4	4	4	4	0	0.00%
51.2700	Worker's Compensation	919	1,069	1,110	974	(95)	-8.89%
51.2900	Employee Allowance	4,800	4,800	4,000	4,800	0	0.00%
	Total Salaries & Benefits	$193,004	$230,102	$199,213	$226,628	($3,474)	-1.51%
Operating Expenditures							
52.1200	Professional Services	$194	$10,000	$0	$0	($10,000)	-100%
52.1201	Public Relations	$0	$0	$4,000	$10,000	$10,000	NA
52.3102	Insurance-Bldg.& Personal	1,933	1,200	1,071	1,200	0	0.00%
52.3200	Communications	0	1,200	0	1,200	0	0.00%
52.3400	Printing & Binding	0	11,000	5,364	10,000	(1,000)	-9.09%
52.3500	Travel	3,477	10,000	1,617	10,000	0	0.00%
52.3600	Dues & Fees	0	6,000	(50)	5,000	(1,000)	-16.67%
52.3700	Training	0	0	0	0	0	N/A
53.1100	Materials & Supplies	244	1,200	1,000	1,000	(200)	-16.67%
53.1101	Office Supplies	848	2,000	900	1,500	(500)	-25.00%
53.1400	Books & Periodicals	373	500	500	500	0	0.00%
53.1600	Minor Equipment	0	1,250	0	3,200	1,950	156.00%
	Total Operating Expenditures	$7,069	$44,350	$14,402	$43,600	($750)	-1.69%
Total City Manager Expenditures		**$200,073**	**$274,452**	**$213,615**	**$270,228**	**($4,224)**	**-1.54%**

Personnel Summary

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

PUBLIC INFORMATION (Dept. 16)

Mission Statement: The public information office is dedicated to providing accurate and positive information about the city. It strives to be the liaison for the city to all media outlets and its citizens.

Department Description: To keep the citizens of Newnan aware and informed of current topics, issues, accomplishments, and events**.** To maintain consistent, accurate communication for the City of Newnan; to serve as a liaison to media representatives; to promote accomplishments of City

Budget Highlights

In the 2008 FY Budget expenditures for this operation totals $100,144, an increase of 5.87% or $5,553 over the 2007 FY Budget of $94,591. This increase is attributed to an increase in employee insurance for 2008.

Public Information FY 2008 Budget (100-1320-16)

PIO/Asst to City Manager (Dept. 16)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$41,921	$46,956	$37,242	$46,466	($490)	-1.04%
51.2100	Employee Insurance	4,434	4,854	5,547	10,074	5,220	107.54%
51.2200	Social Security	3,186	3,592	2,837	3,555	(37)	-1.03%
51.2400	Retirement	3,675	4,696	3,581	4,647	(49)	-1.04%
51.2600	Unemployment	0	2	0	2	0	0.00%
51.2700	Worker's Compensation	140	161	257	148	(13)	-8.07%
	Total Salaries & Benefits	$53,356	$60,261	$49,464	$64,892	$4,631	7.68%
Operating Expenditures							
52.1201	Public Relations	$7,402	$10,000	$9,645	$10,800	800	8.00%
52.3102	Bldg & Pers Liability Ins	547	430	657	400	(30)	-6.98%
52.3200	Communications	149	0	152	600	600	N/A
52.3300	Advertising	1,894	2,500	2,400	2,500	0	0.00%
52.3400	Printing & Binding	5,982	15,000	13,272	15,000	0	0.00%
52.3500	Travel	99	2,000	1,639	2,000	0	0.00%
52.3600	Dues & Fees	350	400	600	400	0	0.00%
52.3700	Training	0	1,900	1,500	1,900	0	0.00%
53.1100	Materials & Supplies	215	500	400	0	(500)	-100.00%
53.1400	Books & Periodicals	0	0	52	152	152	N/A
53.1600	Equipment	485	1,600	53	0	(1,600)	-100.00%
53.1601	Computer Equipment	0	0	214	1,500	1,500	N/A
	Total Operating Expenditures	$17,123	$34,330	$30,584	$35,252	$922	2.69%
Total City Manager Expenditures		**$70,479**	**$94,591**	**$80,048**	**$100,144**	**$5,553**	**5.87%**

Personnel Summary

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

FY 2007 Goals, Objectives and Tasks
GOALS:
1: To continuously provide 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, news media and radio 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 with career development 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 update the new calendar on website for updated city events, public meetings and holidays.
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 monthly television show, Community Spotlight
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 5th 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 2008	
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

FY 2008 Goals, Objectives and Tasks	
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	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 with career development 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
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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
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Objective B: To Assist with Public Speaking Engagements and Presentations	
	Task B1: To select elected and appointed officials to speak at various public functions
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	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 monthly television show, Community Spotlight
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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
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	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
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	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 5th 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 2008	
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 2008 Budget, City Attorney expenditures total $115,550, which reflects no change from the FY 2007 Budget of the same amount.

City Attorney FY 2008 Budget (100-1530-12)

City Attorney (Dept. 12)		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures							
52.1200	Professional Services	$108,553	$110,000	$110,000	$110,000	$0	0.00%
52.3500	Travel	5,719	5,000	5,000	5,000	0	0.00%
52.3700	Training	0	550	550	550	0	0.00%
Total Operating Expenditures		$114,272	$115,550	$115,550	$115,550	$0	0.00%
Total City Attorney Expenditures		**$114,272**	**$115,550**	**$115,550**	**$115,550**	**$0**	**0.00%**

Personnel Summary

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

MUNICIPAL COURT (Dept. 14)

Department Description

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

Budget Highlights

In the FY 2008 Budget, Municipal Court expenditures total $134,990, which reflects an increase of 8.64% or $10,741 over the FY 2007 Budget of $124,249. This increase is due primarily to an increase in Professional Services.

Municipal Court FY 2008 Budget (100-2650-14)

Municipal Court (Dept. 14)		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages/Full-Time	$15,868	$26,121	$20,884	$27,191	$1,070	4.10%
51.1200	Wages/Part-Time	10,395	10,335	8,748	10,335	0	0.00%
51.1300	Wages/Overtime	188	0	0	0	0	NA
51.2100	Employee Ins	123	265	226	265	0	0.00%
51.2200	Social Security	2,009	2,789	2,281	2,871	82	2.94%
51.2400	Retirement	1,964	2,612	1,969	2,719	107	4.10%
21.2600	Unemployment Ins	0	4	0	4	0	0.00%
51.2200	Worker's Comp	70	123	128	120	(3)	-2.44%
	Total Salaries & Benefits	$30,617	$42,249	$34,236	$43,505	$1,256	2.97%
Operating Expenditures							
52.1200	Professional Services	$73,113	$80,000	$80,000	$90,000	$10,000	12.50%
52.3400	Printing & Binding	$0	$0	$0	$300	$300	N/A
52.3500	Travel	451	0	0	150	150	N/A
52.3600	Dues & Fees	0	0	0	35	35	N/A
52.3700	Training	0	1,000	150	500	(500)	-50.00%
53.1101	Office Supplies	0	0	0	200	200	N/A
53.1600	Minor Equipment	695	1,000	347	300	(700)	-70.00%
	Total Operating Expenditures	$74,259	$82,000	$80,497	$91,485	$9,485	11.57%
Total Municipal Court Expenditures		**$104,876**	**$124,249**	**$114,733**	**$134,990**	**$10,741**	**8.64%**

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)

FINANCE (DEPT. 13)

Mission Statement: The Finance Department shall accurately and efficiently maintain the City of Newnan's financial affairs and records as generated by the operations of the City. In addition, the Finance Director, along with the City Manager, is responsible for investment of all 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 two Accounting Clerks. The Finance Director also supervises the Information Technology Department.

Budget Highlights

In the FY 2008 Budget, Finance expenditures total 341,511, an increase of 1.99% or $6,669 over the FY 2007 Budget of $334,842. The increase is attributed to the increased cost of wages and benefits.

Finance FY 2008 Budget (100-1510-13)

Finance (Dept. 13)		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$171,234	$195,010	$191,943	$200,658	$5,648	2.90%
41.1300	Wages-Over Time	291	1,000	720	1,000	0	0.00%
51.2100	Employee Insurance	21,877	35,340	35,023	34,710	(630)	-1.78%
51.2200	Social Security	12,814	14,920	14,420	15,427	507	3.40%
51.2400	Retirement	13,783	19,500	19,079	20,066	566	2.90%
51.2600	Unemployment Insurance	5	10	9	10	0	0.00%
51.2700	Worker's Compensation	510	650	650	643	(7)	-1.08%
	Total Salaries & Benefits	$220,514	$266,430	$261,844	$272,514	$6,084	2.28%
Operating Expenditures							
52.1200	Professional Services	$32,500	$38,000	$37,205	$38,000	$0	0.00%
52.1300	Other Contractural Services	10,305	8,016	9,000	10,056	2,040	25.45%
52.2200	Repairs & Maintenance	206	500	350	400	(100)	-20.00%
52.3102	Insurance-Bldg.& Personal	2,276	2,276	2,400	2,276	0	0.00%
52.3300	Advertising	4,260	3,000	2,663	2,800	(200)	-6.67%
52.3400	Printing & Binding	2,968	4,200	3,707	4,200	0	0.00%
52.3500	Travel	1,673	3,800	3,779	3,800	0	0.00%
52.3600	Dues & Fees	50	570	450	590	20	3.51%
52.3700	Training	655	2,400	2,319	2,350	(50)	-2.08%
53.1101	Office Supplies	1,689	2,200	1,828	2,000	(200)	-9.09%
53.1400	Books & Periodicals	99	300	100	275	(25)	-8.33%
53.1600	Minor Equipment	7	750	708	1,150	400	53.33%
53.1601	Computer Hardware-Software	1,648	1,800	1,780	600	(1,200)	-66.67%
53.1706	Miscellaneous	308	600	380	500	(100)	-16.67%
	Total Operating Expenditures	$58,644	$68,412	$66,669	$68,997	$585	0.86%
Total Finance Expenditures		**$279,158**	**$334,842**	**$328,513**	**$341,511**	**$6,669**	**1.99%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2007 Goals and Objectives	
GOALS:	
1: Effectively maintain delinquent receivables accounts (taxes, house demolitions, grass cutting, etc). (K. Cline, M. Meadows, Clerk, December 31, 2007)	
	Status: Completed and on-going. We have reduced our property tax delinquencies from approximately 10% to less than 3% overall.
2: Create electronic past-due statements for delinquent property taxes. (K. Cline, C. Foster, M. Meadows, May 2007)	
	Status: In-process. The IT Director is charged with getting this completed by year-end 2007.
3: Provide additional training for Miscellaneous Billing, Fixed Assets and Business Licensing to Finance Staff. (K. Cline, December 31, 2007)	
	Status: Completed.
4: Begin phasing in audits of business licenses. (K. Cline, December 31, 2007)	
	Status: On-going. With the assistance of the new Accountant, and after completion of the 2007 Physical Inventory reconciliation and systems implementation, we should be able to complete this goal early next year.
5: Conduct in-house training sessions on Logos.NET system modules throughout year. (K. Cline, December 31, 2007)	
	Status: Completed and on-going. As the system is enhanced and new features added, it is our plan to continue with the in-house training as needed.
6: Hire a Senior Accountant to assist Finance Director with complex projects and GASB requirements. (K. Cline, March 31, 2007)	
	Status: New Accountant's position not funded, however we were able to add another Accounting Clerk position, which enabled the City to review all Finance duties and responsibilities and assign tasks more efficiently and effectively. This move has enabled the existing Accountant to be able to function more in an Accountant's capacity, rather than as a clerk. Assistance to the Finance Director is now possible in most cases.
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.	
	Status: This goal will not be funded by the current administration. The City Manager has decided that we will continue with the annual year-end audit for the time-being.

FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: Develop, implement and maintain automated month-end and year-end financial reports utilizing Crystal Report writer. (K. Padro, C. Foster, June 30, 2008)	
Objective A: Minimize time spent each month/year creating recurring Excel worksheets from system data.	
	Task A1: Develop database and crystal report utilizing data from system.
	Task A2: Implement and maintain data.
	Task A3: Produce monthly financial reports via Crystal.
2: Phase in audits of occupational taxes. (K. Padro, K. Cline, October 31, 2008)	
Objective A: Efficient and effective collections of occupational tax revenues due to the City of Newnan.	
	Task A1: Randomly select businesses to audit.
	Task A2: Schedule audits and compare to reported gross receipts.
3: Document standard operating procedures for Finance Department as related to revenues, payables, occupational taxes, etc. (K. Cline, K. Padro, G. Gibson, R. Phillips, December 31, 2008)	
4: Develop, implement and maintain Cemetery database to record all lot sales, burials, deeds issued, etc., with full reporting capabilities. (K. Cline, C. Foster, December 31, 2009)	
Objective A: Efficiently and effectively record and maintain Cemetery records, including sales data, burial data and deeds issued.	
	Task A1: Develop standard operating procedures, including revised sales order.
	Task A2: Develop database based on needs of Cemetery and Finance Departments.
	Task A3: Create reports and test based on data entered from actual records.
	Task A4: Train users.
	Task A5: Implement system.
5: Provide more training for staff on Occupational Taxes and Accounts Payable functions, especially Vendor information and maintenance. (K. Cline, G. Gibson, R. Phillips December 31, 2008)	

INFORMATION TECHNOLOGIES (Dept. 21)

Mission Statement: To provide departments with the tools and support they need to efficiently do their jobs and to give the public access to an increasing number of services through our website.

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 and various other computer programming and support systems. IT reports to the Finance Director.

Budget Highlights

In the FY 2008 Budget, Information Technologies expenditures total $169,240, an increase of 3.67%, or $5,990, from the FY 2007 Budget of $163,250. The increase is attributed to Repairs and Maintenance and increased personnel costs.

Information Technologies FY 2008 Budget (100-1535-21)

Information Technologies (Dept. 21)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$63,270	$64,515	$64,515	$67,102	$2,587	4.01%
51.2100	Employee Insurance	9,235	10,100	10,074	10,074	(26)	-0.26%
51.2200	Social Security	4,663	4,935	4,936	5,133	198	4.01%
51.2400	Retirement	5,049	6,452	6,452	6,710	258	4.00%
51.2600	Unemployment Insurance	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	187	221	200	214	(7)	-3.17%
	Total Salaries & Benefits	$82,405	$86,225	$86,179	$89,235	$3,010	3.49%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$8,000	$8,000	$7,500	($500)	-6.25%
52.2200	Repairs & Maintenance	37,795	45,350	47,000	50,000	4,650	10.25%
52.3102	Insurance - Bldg. & Pers.	477	375	350	350	(25)	-6.67%
52.3200	Communications	1,057	1,200	1,000	900	(300)	-25.00%
52.3500	Travel	967	2,300	1,800	2,300	0	0.00%
52.3600	Dues & Fees	75	75	75	75	0	0.00%
52.3700	Training	410	3,500	2,500	3,500	0	0.00%
53.1100	Materials & Supplies	830	600	400	500	(100)	-16.67%
53.1101	Office Supplies	11	300	200	300	0	0.00%
53.1400	Books & Periodicals	263	395	300	480	85	21.52%
53.1600	Minor Equipment	3,979	1,250	780	1,000	(250)	-20.00%
53.1601	Computer Equipment	15,229	13,680	12,000	13,100	(580)	-4.24%
	Total Operating Expenditures	$61,093	$77,025	$74,405	$80,005	$2,980	3.87%
Total IT Expenditures		**$143,498**	**$163,250**	**$160,584**	**$169,240**	**$5,990**	**3.67%**

Personnel Summary

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

Status of FY 2007 Goals and Objectives	
GOALS:	
1: Fully implement help desk by 5/31/07	
	Status:
	This is fully implemented though usage needs to be reiterated.
2: Website Improvements - Ongoing	
	Status:
	I put together a completely new website with many improvements including better navigation,
	more organized content, easier to update, and more standards based.
3: Implement document imaging in other departments and train them on the usage by 3/31/07	
	Status:
	Other departments have not started using the document imaging yet. Only one department has shown
	interest at this time and I have begun setting it up for them.
4: Create delinquent notice for taxes for Mary Lynn using Access or other software by 6/30/07	
	Status:
	Completed.
5: Merge the two separate Active Directory Domains into one to simplify administration by 6/30/07	
	Status:
	This has not been started. We accepted bid and the actual work should begin in January or February 2008.

FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: Develop, implement and maintain Cemetery database to record all lot sales, burials, deeds issued, etc., with full reporting capabilities. (C. Foster, December 31, 2009)	
Objective A: Create database and program interface for Cemetery records and lot maintenance.	
	Task A1: Get training on VB.NET application development
	Task A2: Develop database based on needs of Cemetery and Finance Departments.
	Task A3: Create easy-to-use user interface program for database and reports.
Objective B: Train users in use of new system	
	Task B1: Train users
	Task B2: Implement system
2: Increase ease of interdepartmental communication and reduce ongoing expenses incurred by current phone systems. (C. Foster, October 31, 2009)	
Objective A: To migrate current individual proprietary phone systems to one centralized VoIP phone system.	
	Task A1: Create bid package and select vendor
	Task A2: Implement system
3: Increase reliability of current network infrastructure to prevent extended down time. (C. Foster, July 31, 2008)	
Objective A: Implement second VMWare ESX server for redundancy and load balance	
	Task A1: Configure first and second servers to access EMC SAN device.
	Task A2: Create redundant paths to allow automatic fail over is one server goes down.
4: Increase my knowledge of Microsoft Active Directory and DNS to better maintain and troubleshoot our network (C. Foster, December 2008)	
Objective A: Receive my MCSE (Microsoft Certified Systems Engineer) Certification	
	Task A1: Attend MCSE classes
	Task A2: Take and pass Exams for certification

CITY CLERK (Dept. 15)

Mission Statement:

To keep and maintain records of the Council and of the City of Newnan, including minutes, ordinances, resolutions, contracts and other vital documents, and perform other duties as may be 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 Resolution 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 records and open to inspection at any time during regular business hours. The City Clerk cooperates with Coweta Board of Elections and 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 2008 Budget, City Clerk proposed expenditures total $80,694, which represents an increase of 2.31%, or $1,819, over the FY 2007 Budget of $78,875. The increase for 2008 is for the increase in salaries and wages.

City Clerk FY 2008 Budget (100-1330-15)

City Clerk (Dept. 15)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$52,413	$53,049	$53,416	$54,513	$1,464	2.76%
51.2100	Employee Insurance	4,434	4,854	4,854	4,854	0	0.00%
51.2200	Social Security	3,988	4,058	4,058	4,170	112	2.76%
51.2400	Retirement	4,152	5,305	5,305	5,451	146	2.75%
51.2600	Unemployment Insurance	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	153	182	182	174	(8)	-4.40%
	Total Salaries & Benefits	$65,141	$67,450	$67,817	$69,164	$1,714	2.54%
Operating Expenditures							
52.1200	Professional Services	$590	$450	$450	$1,200	$750	166.67%
52.1300	Other Contractural Services	400	400	400	400	0	0.00%
52.1301	Elections	0	4,900	4,900	0	(4,900)	-100.00%
52.3102	Insurance-Bldg.& Personal	127	135	135	135	0	0.00%
52.3103	Insurance - Surety Bond	100	100	100	100	0	0.00%
52.3400	Printing & Binding	4,823	1,080	0	6,850	5,770	534.26%
52.3500	Travel	0	300	300	500	200	66.67%
52.3600	Dues and Fees	242	215	215	150	(65)	-30.23%
52.3700	Training	0	1,150	1,150	1,200	50	4.35%
53.1400	Books & Periodicals	99	100	100	100	0	0.00%
53.1600	Minor Equipment	0	895	895	895	0	0.00%
53.1601	Computer Equipment	600	1,700	1,700	0	(1,700)	-100.00%
	Total Operating Expenditures	$6,981	$11,425	$10,345	$11,530	$105	0.92%
Total City Clerk Expenditures		**$72,122**	**$78,875**	**$78,162**	**$80,694**	**$1,819**	**2.31%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2007 Goals and Objectives	
GOALS:	
1: To scan minutes and contracts on dot imaging.	
	Status: On going.
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 assist with City Council election in 2007	
	Status: Election November 6, 2007
FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: To keep all ordinances updated in Code of Ordinances thru Municipal Code Corp.	
Objective A: Submit to Municipal Code Corp (01/30/2008 DH)	
	Task A1 Codification of ordinances (07/01/2008 DH)
2: To scan minutes and contracts on dot imaging.	
Objective A: To scan minutes and contracts dot imaging for records (12/30/2008 DH)	
	Task A1: Scan minutes and contracts (12/30/2008 DH)
3: To properly file all legal documentation for elected officials.	
Objective A: To attend training on filing reports for elected officials. (11/01/2008 DH)	
	Task A1: To file Financial and Campaign Contribution Disclosure Reports. (12/31/2008 DH)
4: 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 minutes enter into minute book. (DH)

HUMAN RESOURCES (Dept. 20)

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

Department Description: Human Resources provide 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 FY2008 Budget, Human Resources expenditures total $181,228, an increase of 9.26%, or $15,366, over the FY 2007 Budget of $165,862. This increase is attributed to an increase in Tuition payments for employees engaged in studies to gain advanced educational degrees.

Human Resources FY 2008 Budget (100-1540-20)

Human Resources (Dept. 20)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$86,112	$89,369	$89,380	$92,953	$3,584	4.01%
51.1200	Wages-Part Time	0	0	0	0	0	N/A
51.2100	Employee Insurance	14,931	14,928	14,928	14,928	0	0.00%
51.2200	Social Security	6,407	6,837	6,837	7,111	274	4.01%
51.2400	Retirement	6,994	8,937	8,938	9,295	358	4.01%
51.2500	Employee Tuition Reimb	1,652	2,100	2,800	15,000	12,900	614.29%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	257	307	315	297	(10)	-3.26%
51.2910	Employee Recognition	7,073	11,950	10,600	12,050	100	0.84%
	Total Salaries & Benefits	$123,429	$134,432	$133,802	$151,638	$17,206	12.80%
Operating Expenditures							
52.1200	Professional Services	$13,374	$13,550	$11,500	$13,150	($400)	-2.95%
52.3102	Insurance-Bldg.& Personal	954	1,100	1,100	1,100	0	0.00%
52.3200	Communications	0	0	0	200	200	N/A
52.3300	Advertising	2,402	3,200	3,300	3,500	300	9.38%
52.3400	Printing & Binding	131	1,500	375	1,700	200	13.33%
52.3500	Travel	1,531	1,600	1,500	1,700	100	6.25%
52.3600	Dues & Fees	410	480	410	530	50	10.42%
52.3700	Training	1,122	2,650	2,300	4,510	1,860	70.19%
53.1100	Materials & Supplies	300	1,000	500	500	(500)	-50.00%
53.1101	Office Supplies	636	1,200	1,125	1,200	0	0.00%
53.1103	Medical Supplies	18	150	75	100	(50)	-33.33%
53.1300	Food Supplies	245	500	100	300	(200)	-40.00%
53.1400	Books & Periodicals	587	750	750	750	0	0.00%
53.1600	Minor Equipment	0	1,350	663	0	(1,350)	N/A
53.1601	Comp Hardware & Software	765	2,400	1,600	350	(2,050)	-85.42%
	Total Operating Expenditures	$22,475	$31,430	$25,298	$29,590	($1,840)	-5.85%
Total HR Expenditures		**$145,904**	**$165,862**	**$159,100**	**$181,228**	**$15,366**	**9.26%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2007 Goals and Objectives	
GOALS:	
1: To attract and promote the most qualified applicants while recognizing the value of diversity in the workplace.	
	Status: Ongoing
	Job descriptions are continuing to be updated as vacancies occur.
	All job vacancies are posted on the City website and also by telephonic "Job Line."
	We have expanded the variety of print and internet job posting locations.
2: Promote employee retention through increased communication and visibility.	
	Status:
	Exit interview survey is in place and will be evaluated and modified as necessary.
	HR director is making periodic visits to other departments to identify employee concerns.
3: Create a work atmosphere that is safe, healthy and protects employees and the City.	
	Status: Ongoing
	Provided departments with lists of safety videos available through LGRMS.
	Quarterly self inspections are being conducted.
	Several departments are regularly conducting monthly safety meetings.
	A Health Screening was provided in January.
	A "Lunch and Learn" on Fitness was conducted.
	Employees were offered a Skin Cancer screening.
	A physical inventory of all vehicles was conducted and will be kept current. Mobile equipment inventory will be coordinated with fixed asset inventory.
4: Increase my knowledge and skill as Human Resource Director	
	Status:
	Attended GLGPA conferences.
	Attended several workshops and conferences.
	Participated in several Society for Human Resource Management (SHRM) webcasts.

FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: To attract the most qualified applicants and retain qualified employees while recognizing the value of diversity in the workforce.	
Objective A: Ensure applicant's skills meet the needs of the job	
	Task A1: Update job descriptions as vacancies occur.
	Task A2: Begin review of current job descriptions for accuracy.
	Task A3:
Objective B: Provide feedback to employees	
	Task B1: Continue periodic visits to departments to increase HR visibility and obtain employee feedback.
	Task B2: Implement a modified performance review form.
2: Create a work environment that is safe, healthy, in compliance with all appropriate laws and regulations and reflects a commitment to fairness and equity in the workplace.	
Objective A: Update City's document retention policy	
	Task A1: Update document retention policy in light of current legislation regarding information and in accord with City ordinances.
	Task A2:
Objective B: Ensure appropriate employees receive Hepatitis B vaccine	
	Task B1: Identify "at risk" employees in coordination with health department.
	Task B2: Coordinate with Health Department for immunization series.
	Task B3:
Objective C: Become a Georgia Certified Drug-Free Workplace	
	Task C1: Coordinate required training for managers.
	Task C2: Ensure Personnel Manual meets State requirements.
	Task C3:
3: Increase knowledge and skill as a Human Resource Director while keeping abreast of the changing legal environment.	
Objective A: Continue to participate in the GLGPA network	
	Task A1: Attend GLGPA conferences.
	Task A2:
	Task A3:
Objective B: Utilize other educational opportunities	
	Task B1: Attend workshops, and seminars to keep up to date on changing HR environment.
	Task B2:
4: To more fully utilize the Human Resource capabilities of the Logos system	
Objective A: Implement position budgeting prior to new budget cycle	
	Task A1: Create the setups necessary to implement position budgeting
	Task A2: Test for accuracy and correct functioning prior to new budget cycle
Objective B: Implement Workers' Compensation module	
	Task B1: Obtain funding in 2008 budget for module
	Task B2: Implement Workers Compensation module
	Task B3:

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 contributions, and miscellaneous expenses. Additionally, the department includes a transfer to the Capital Equipment Fund.

Budget Highlights

In the FY 2008 Budget, Miscellaneous expenditures total $1,240,261, an increase of 4.48%, or $53,168, from the FY 2007 of $1,187,093. The transfer to the Capital Equipment fund will be $540,600. The increase is due to increases in Building and Personal Liability Insurance and additional funds allocated to the miscellaneous account.

Miscellaneous FY 2008 Budget (100-9100-29)

Miscellaneous (Dept. 29)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Benefits							
51.2600	Unemployment Insurance	$0	$0	$0	$0	$0	N/A
51.2910	Employee Recognition	2,878	0	0	0	0	N/A
		$2,878	**$0**	**$0**	**$0**	**$0**	**N/A**
Operating Expenditures							
52.1200	Professional Services	2,109	2,275	203,308	1,700	(575)	-25.27%
52.1201	Public Relations	0	10,000	469	10,000	0	0.00%
52.1300	Other Contractural Services	0	0	0	0	0	N/A
52.2200	Repairs & Maintenance	5,737	6,440	6,455	6,272	(168)	-2.61%
52.2300	Equipment & Vehicle Rental	3,036	3,036	3,036	3,036	0	0.00%
52.3102	Bldg & Pers Liability Insurance	141,061	166,000	175,300	200,000	34,000	20.48%
52.3200	Communications	55,975	73,900	59,082	75,000	1,100	1.49%
52.3300	Advertising	0	500	450	500	0	0.00%
52.3600	Dues & Fees	6,824	9,000	9,150	10,750	1,750	19.44%
53.1101	Office Supplies	4,589	5,000	4,732	5,000	0	0.00%
53.1706	Miscellaneous	34,620	340,942	320,886	356,903	15,961	4.68%
57.2005	Browns Mill Depot Grant	22,782	0	6,372	0	0	N/A
	Total Operating Expenditures	276,733	617,093	789,240	669,161	$52,068	8.44%
Other Financing Uses							
57.2000	Payments to Others	$20,500	$20,500	$20,500	$22,000	$1,500	7.32%
57.2001	Keep America Beautiful	6,137	8,500	3,194	8,500	0	0.00%
57.2002	Aryshire Fiddle Committee	0	0	0	0	0	N/A
61.1350	Transfer to Capital Equip. Fund	616,957	541,000	833,700	540,600	(400)	-0.07%
	Total Other Financing Uses	$643,594	$570,000	$857,394	$571,100	$1,100	0.19%
Total Miscellaneous Expenditures		**$923,205**	**$1,187,093**	**$1,646,634**	**$1,240,261**	**$53,168**	**4.48%**

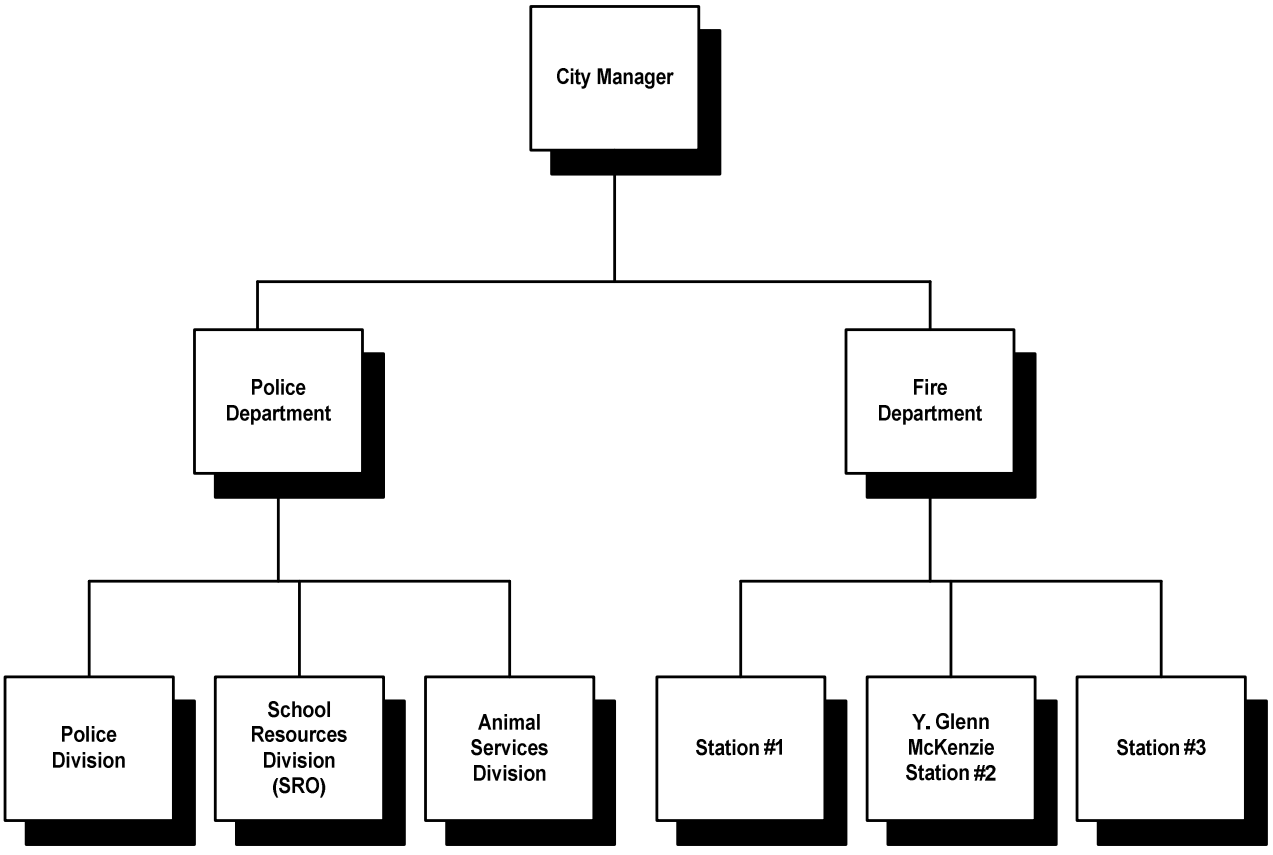
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PUBLIC SAFETY FUNCTION

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 three (3) divisions: (1) Station #1, (2) Y. Glenn McKenzie Station #2 and (3) Station #3.

Public Safety Function

Organization Chart



Public Safety Priorities & Goals

Short Term Priorities & Goals:

Priorities:

1. Ensure law enforcement personnel receive the proper training and materials to conduct their jobs in the safest manner possible.
2. Update equipment as needed and specified by manufacturers' guidelines.
3. To complete the certification process to become a Certified Law Enforcement Agency in the State of Georgia

Goals:

1. Continue educational and training opportunities for employees.
2. Provide law enforcement personnel 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:

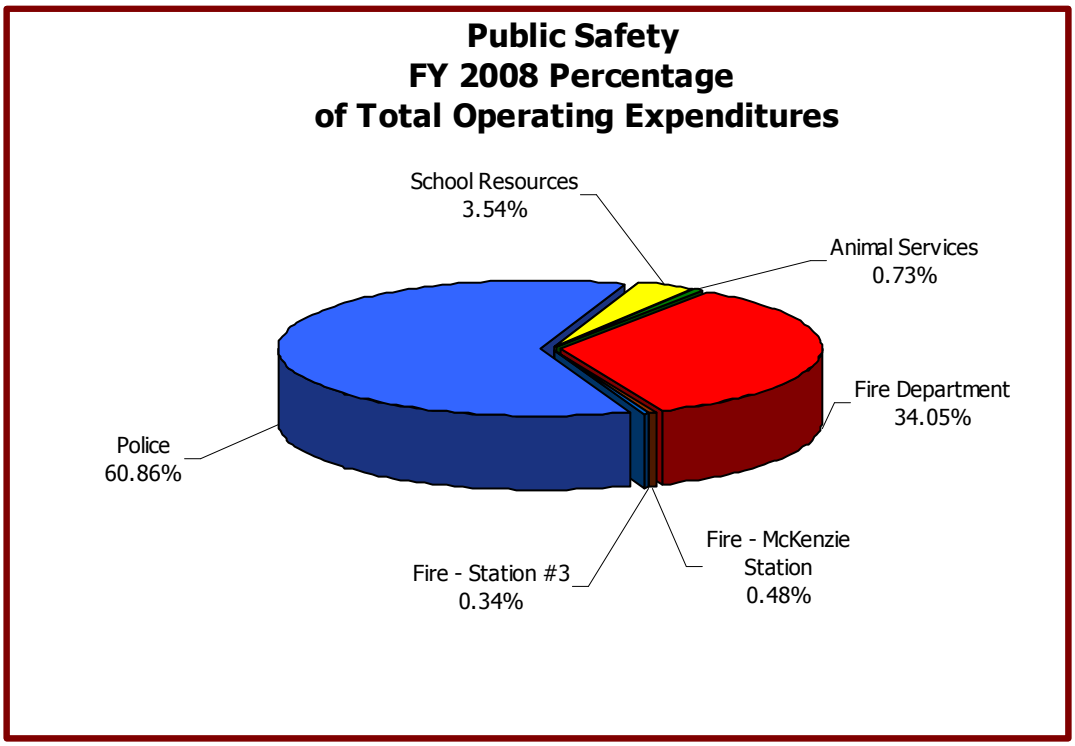
1. To promote the safety and security of the community through tough proactive law enforcement operations and strategies.
2. To ensure acceptable response times through the acquisition of additional personnel, equipment and satellite locations as required by the continuing growth of the city.
3. To seek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

Goals:

1. Provide employees with the equipment and information necessary to complete their jobs and engage in proactive law enforcement strategies.
2. 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.

Public Safety Function Expenditures

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures						
Police	$4,758,686	$5,297,073	$5,261,681	$5,446,782	$149,709	2.83%
Housing Authority	47,057	0	0	0	0	NA
School Resources	229,934	301,710	240,325	316,432	14,722	4.88%
Animal Services	52,551	62,054	46,955	65,641	3,587	5.78%
Fire Department	2,602,068	2,807,679	2,798,836	3,047,153	239,474	8.53%
Fire - McKenzie Station	27,029	46,100	41,025	42,800	(3,300)	-7.16%
Fire - Station #3	0	0	0	30,470	30,470	N/A
Total Operating	**$7,717,325**	**$8,514,616**	**$8,388,822**	**$8,949,278**	**$434,662**	**5.10%**



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 2008 Budget Police expenditures total $5,446,782, an increase of 2.83%, or $149,709 over the FY 2007 Budget of $5,297,073. The increase is primarily due to the addition of one (1) police officer, employee salary increases and increases in fleet operational costs led by higher gasoline prices.

Police FY 2008 Budget (100-3200-40)

Police (Dept. 40)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$2,855,358	$3,086,467	$3,086,467	$3,160,603	$74,136	2.40%
51.1200	Wages-Part Time	21,438	23,617	19,811	24,561	944	4.00%
51.1300	Wages-Overtime	61,952	60,000	41,658	60,000	0	0.00%
51.2100	Employee Insurance	508,413	620,000	620,000	625,224	5,224	0.84%
51.2200	Social Security	214,445	242,510	242,510	248,255	5,745	2.37%
51.2400	Retirement	263,881	308,700	308,700	316,060	7,360	2.38%
51.2600	Unemployment Insurance	385	164	164	162	(2)	-1.22%
51.2700	Worker's Compensation	120,687	147,500	147,500	147,076	(424)	-0.29%
51.2900	Other Employee Benefits	36,828	48,200	48,200	38,747	(9,453)	-19.61%
51.2900	Employee Recognition	0	200	200	200	0	0.00%
	Total Salaries & Benefits	$4,083,387	$4,537,358	$4,515,210	$4,620,888	$83,530	1.84%
Operating Expenditures							
52.1200	Professional Services	$61,321	$41,200	$104,000	$41,200	$0	0.00%
52.1300	Other Contractual Services	3,887	7,420	8,137	8,020	600	8.09%
52.2200	Repairs & Maintenance	55,930	75,000	59,322	75,450	450	0.60%
52.3101	Vehicle Insurance	25,650	28,000	28,000	35,000	7,000	25.00%
52.3102	Insurance-Bldg. & Personal	152,373	204,000	204,000	204,000	0	0.00%
52.3200	Communications	15,832	20,000	14,812	20,000	0	0.00%
52.3400	Printing and Binding	1,797	3,500	893	5,000	1,500	42.86%
52.3500	Travel	2,181	3,000	7,749	5,000	2,000	66.67%
52.3600	Dues & Fees	450	1,045	1,045	1,045	0	0.00%
52.3700	Training	5,800	6,500	672	6,500	0	0.00%
53.1100	Materials & Supplies	32,286	30,000	38,742	35,807	5,807	19.36%
53.1101	Office Supplies	9,106	7,500	6,994	8,000	500	6.67%
53.1102	Cleaning Supplies & Chemicals	2,677	2,500	2,721	3,500	1,000	40.00%
53.1106	Protective Equipment	6,068	15,000	5,734	15,550	550	3.67%
53.1270	Vehicle Gasoline/Diesel	175,432	175,000	143,365	200,000	25,000	14.29%
53.1300	Food Supplies	813	1,000	873	1,000	0	0.00%
53.1400	Books & Periodicals	440	750	348	750	0	0.00%
53.1600	Minor Equipment	22,421	35,000	12,610	38,572	3,572	10.21%
53.1601	Computer Equipment	17,550	18,300	20,186	19,000	700	3.83%
53.1603	Fire Arms	0	0	0	12,500	12,500	N/A
53.1701	Vehicle Fluids and Maintenance	83,285	85,000	86,268	90,000	5,000	5.88%
	Total Operating Expenditures	$675,299	$759,715	$746,471	$825,894	$66,179	8.71%
Total Police Expenditures		**$4,758,686**	**$5,297,073**	**$5,261,681**	**$5,446,782**	**$149,709**	**2.83%**

Personnel Summary

FY 2008 staffing includes 82 personnel. One officer is being added to the department to be assigned to patrol 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 2007 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 June 30, 2007, the Return "A" Crimes have decreased approximately 13% percent.
	As of June 30, 2007 we have increase drug arrest by approximately 78% percent.
	Traffic accidents as of June 30, 2007 has shown an increase of approximately 6% percent
	As of June 30, 2007, we have shown a decrease in DUI arrest by approximately 18% 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 promote Pedestrian Safety.	
	Status: On Going
	Crosswalks were re-painted around town by the Street Department
	School Resource Officers provided information for the safety of the students and the faculty.
	The Traffic Unit and Patrol Unit spoke with pedestrian that were observed crossing the street improperly.
4: 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 continue to be the most active.
	Information was share among the group.
	Training was conducted to share new ways of observing and apprehending shoplifting suspects.
	Merchants were encouraged to prosecute all shoplifters.
5: To establish and maintain the Neighborhood Watch Program	
	Status: On Going
	Sgt. Danny McDonald and Sgt. Chris Reese has been conducting Neighborhood Watch programs. He has conducted 8 initial programs this year.
	Sgt. Danny McDonald and 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.

6: 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, ballistic helmets, entry vests, and tactical holsters.
	More equipment is planned for 2008.

FY 2008 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, Wayne Jones (12/31/2008)	
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, Wayne Jones, Patrol Lt.s, Lt. Washington) (12/31/2008)**	
	Task A1: To continue the "Take Back Our Neighborhood" program. (Uniform Patrol Lt. Washington, Special Response Team (12/31/2008)
	Task A2: To increase patrol and undercover surveillance in high crime areas. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance and Crime Suppression Unit) (12/31/2008)
	Task A3: To aggressively investigate suspicious activities by individuals. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, and Investigator's) (12/31/2008)
	Task A4: To aggressively seek severe prosecution of offenders. Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, (Crime Suppression Unit, and Investigator's) (12/31/2008)
	Task A5: To increase drug arrest by 10% with advance training of all Officers in Drug interdiction. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, and Investigator's) (12/31/2008)
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) (12/31/2008)**	
	Task B1: To aggressively enforce Traffic Laws in High Accident Locations. (Patrol, Traffic) (12/31/08)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic) (12/31/08)
	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/08)
	Task B4: To do traffic safety awareness classes in schools. (R. Riggs, School Resource Officers and Traffic Units) (12/31/08)
	Task B5: Detective Chad Wood will conduct Fatal Vision classes with Newnan High School's Driver Education Program. (12/31/2008)
Objective C: **To increase D.U.I. arrest ten (10 %) percent. (Uniform Patrol, Lt. Nat Brown and Traffic Unit) (12/31/2008)**	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2008)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2008)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Units and Lt. Brown) (12/31/2008)

2: To enhance drug awareness among Adults and Children. (Inv. Todd Lengsfeld, SRO's and CSU) (12/31/2008)	
Objective A: to increase the awareness to Adults and Children of the Dangers and Signs of Drug Abuse.	
	Task B1: To schedule an Adult Awareness class at Schools and/or at the Newnan Coweta Training Center, on a quarterly basis. (Inv. Todd Lengsfeld) (12/31/2007)
	Task B2: 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, W. Jones, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2008)	
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) (03/31/2008)
	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) (12/31/2008)
4: To establish a network between NPD and Loss Prevention managers of retail stores and managers of financial institutions. (R. Riggs, CID Lt.) (01/31/2008)	
Objective A: To reduce the number of retail thefts, and identify career shoplifters	
	Task A1: To have scheduled meetings with Loss Prevention Managers and managers of financial institutions. (R. Riggs, CID Lt.) (01/31/2008)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt.) (01/31/2008)
	Task A3: To provide training to Loss Prevention managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt.) (12/31/2008)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit) (12/31/2008)
	Task A5: To provide training to managers and employees of financial institutions to help establish procedures and prevent injuries during a robbery.
5: To establish and maintain the Neighborhood Watch Program (R. Riggs, T. Washington and Chris Reese) (01/31/2008)	
Objective A: To reduce residential thefts and burglaries	
	Task A1: Establish neighborhood watch program: (R. Riggs, T. Washington, Chris Reese) (01/31/2008)
	Task A2: Maintain program by conducting quarterly meetings with groups. (T. Washington and Chris Reese) (12/31/2008)
	Task A3: Furnish neighborhood watch signs to street department for installation. (R. Riggs) (As needed)

Performance Measures

Type	***Description***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimated**	**2008 Projected**
Effectiveness	Decrease the amount of "Return A Crimes" by 3%.	3% 1,483	3% 1,465	3% (1,623)	3% (1,404)	3% (1,362)
Efficiency	Average response time	8 min	6 MIN	5 min	5 min	4 min
Output	Number of calls for service	50,669	51,736	54,439	55,494	57,159
Output	Miles Patrolled	353,451	362,287	377,815	381,594	385,410
Output	Number of Traffic Violations	4,476	5,640	5,922	5,748	5,921
Output	Number of DUI's	224	246	325	250	275
Output	Motor Vehicle Accidents	1,566	(1,792)	1,778	1,689	1,639

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 2008 Budget, School Resource expenditures total $316,432, an increase of 4.88%, or $14,722, over the FY 2007 Budget of $301,710. The approved increase is attributed to salary increases and operational cost.

School Resource Officers FY 2008 Budget (100-3250-42)

School Resources (Dept. 42)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$159,782	$192,000	$158,252	$203,882	$11,882	6.19%
51.1300	Wages-Overtime	19	3,000	440	3,000	0	N/A
51.2100	Employee Insurance	22,537	34,700	24,536	29,490	-5,210	-15.01%
51.2200	Social Security	11,919	14,900	12,551	15,826	926	6.21%
51.2400	Retirement	12,112	19,200	15,602	20,388	1,188	6.19%
51.2600	Unemployment	5	10	5	10	0	0.00%
51.2700	Worker's Compensation	6,734	9,400	10,379	10,036	636	6.77%
51.2900	Other Employee Benefits	1,463	2,850	1,150	2,500	-350	-12.28%
	Total Salaries & Benefits	$214,571	$276,060	$222,915	$285,132	$9,072	3.29%
Operating Expenditures							
52.3101	Vehicle Insurance	$2,387	$3,000	$2,677	$4,600	$1,600	53.33%
52.3102	Insurance-Bldg. & Personal	2,228	3,000	2,677	3,850	850	28.33%
52.3400	Printing and Binding	0	0	0	300	300	#DIV/0!
52.3500	Travel	0	600	0	1,000	400	66.67%
52.3600	Dues and Fees	120	150	270	400	250	N/A
52.3700	Training	0	700	350	1,000	300	42.86%
53.1100	Materials & Supplies	494	1,000	150	1,000	0	0.00%
53.1106	Protective Equipment	550	1,300	0	1,300	0	0.00%
53.1270	Vehicle Gasoline/Diesel	7,411	9,000	4,339	10,000	1,000	11.11%
53.1600	Minor Equipment	0	3,900	997	3,350	-550	NA
53.1701	Vehicle Fluids and Maintenance	2,173	3,000	5,950	4,500	1,500	50.00%
	Total Operating Expenditures	$15,363	$25,650	$17,410	$31,300	$5,650	22.03%
Total SRO Expenditures		**$229,934**	**$301,710**	**$240,325**	**$316,432**	**$14,722**	**4.88%**

Personnel Summary

FY 2008 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 2008 Approved Budget, Animal Services expenditures total $65,641. This is an increase of 5.78%, or $3,587, over FY 2007 Budget of $62,054. This increase is due to higher operations costs.

Animal Services FY 2008 Budget (100-3910-49)

Animal Services (Dept. 49)		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$28,958	$29,528	$23,247	$29,982	$454	1.54%
51.1300	Wages-Overtime	613	1,800	368	1,800	0	0.00%
51.2100	Employee Insurance	9,235	10,100	8,606	10,074	-26	-0.26%
51.2200	Social Security	2,066	2,374	1,442	2,431	57	2.40%
51.2400	Retirement	2,383	2,953	2,328	2,998	45	1.52%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	514	577	627	584	7	1.21%
51.2900	Other Employee Benefits	0	0	40	500	500	N/A
	Total Salaries & Benefits	$43,770	$47,334	$36,660	$48,371	$1,037	2.19%
Operating Expenditures							
52.1200	Professional Services	$1,960	$2,000	$1,273	$3,000	$1,000	50.00%
52.2200	Repairs & Maintenance	164	250	0	300	50	20.00%
52.3101	Vehicle Insurance	1,370	1,600	1,428	2,000	400	25.00%
52.3102	Insurance-Bldg. & Personal	1,209	1,400	1,249	1,800	400	28.57%
52.3200	Communications	548	900	277	900	0	0.00%
52.3400	Printing and Binding	0	100	302	500	400	400.00%
52.3500	Travel	0	100	24	250	150	150.00%
52.3600	Dues & Fees	0	100	0	150	50	50.00%
52.3700	Training	0	250	285	350	100	40.00%
53.1100	Materials & Supplies	82	400	79	1,000	600	150.00%
53.1106	Protective Equipment	0	220	0	220	0	0.00%
53.1270	Vehicle Gasoline/Diesel	2,230	3,500	1,912	2,000	(1,500)	-42.86%
53.1600	Minor Equipment	0	1,500	553	2,400	900	60.00%
53.1700	Uniform Rental	364	900	173	900	0	0.00%
53.1701	Vehicle Fluids and Maint.	854	1,500	2,740	1,500	0	0.00%
	Total Operating Expenditures	$8,781	$14,720	$10,295	$17,270	$2,550	17.32%
Total Animal Services Expenditures		**$52,551**	**$62,054**	**$46,955**	**$65,641**	**$3,587**	**5.78%**

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 have professionally trained career Firefighters that are committed to saving lives and property: to minimize the loss and suffering in our community due to fire through public education, code enforcement, and standards and training certification of personnel: to provide responses to fires, hazardous material incidents and emergency medical calls with resources available.

Department Description

Newnan Fire Department is a full-time paid department and currently employees 47 active firefighting personnel from Firefighter to Fire Chief and one Office Assistant.

This department consists of three Stations: 23 Jefferson Street (Station I), 1516 Lower Fayetteville Road (McKenzie Station) and 138 Temple Ave. (Station III). In addition is the Newnan/Coweta Greison Trail Training Complex located at 473 Greison Trail. Here we train our firefighting personnel in various areas from basic firefighting techniques to advanced tactical rope rescue. The training center consists of a live burn building, a newly renovated training tower with electrical simulator provided by Newnan Utilities, a defensive driver's course, a flammable liquid burn pit and a natural gas stimulator.

NFD currently protects and provides services to a population of approximately 21,000 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 2008 Budget, Fire Division expenditures total $3,047,153, an increase of 8.53% OR $239,474, over the FY 2007 Budget of $2,807,679. The approved increase is primarily attributed to salary and benefit increases, increased operational costs, and the addition of two firefighters to assist in manning the new Westside Station. This divisional budget contains the salary and benefit expenditures for all three fire stations (Station #1, Y. Glenn McKenzie Station #2 and Westside Station #3).

Fire Station #1 FY 2008 Budget (100-3500-50)

Fire (Dept. 50)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$1,785,480	$1,875,200	$1,873,060	$2,046,436	$171,236	9.13%
51.1300	Wages-Overtime	17,532	16,500	12,514	16,500	0	0.00%
51.2100	Employee Insurance	297,680	355,576	354,086	380,313	24,737	6.96%
51.2200	Social Security	131,799	143,500	142,406	157,815	14,315	9.98%
51.2400	Retirement	142,811	187,500	185,670	204,644	17,144	9.14%
51.2600	Unemployment	53	100	94	100	0	0.00%
51.2700	Worker's Compensation	56,896	67,075	64,982	71,677	4,602	6.86%
51.2900	Other Employee Benefits	29,647	22,310	22,150	17,350	(4,960)	-22.23%
51.2910	Employee Recognition	337	300	0	300	0	0.00%
	Total Salaries & Benefits	$2,462,235	$2,668,061	$2,654,962	$2,895,135	$227,074	8.51%
Operating Expenditures							
52.1300	Other Contractual Services	886	3,550	2,274	3,550	0	0.00%
52.2200	Repairs & Maintenance	15,461	12,400	16,482	12,400	0	0.00%
52.3101	Vehicle Insurance	21,004	21,500	19,480	23,000	1,500	6.98%
52.3102	Insurance-Bldg. & Personal	6,874	7,000	10,709	8,500	1,500	21.43%
52.3200	Communications	4,966	7,940	6,780	7,940	0	0.00%
52.3400	Printing and Binding	186	400	400	400	0	0.00%
52.3500	Travel	3,478	2,250	1,150	2,250	0	0.00%
52.3600	Dues & Fees	643	780	353	780	0	0.00%
52.3700	Training	3,099	6,200	5,217	6,200	0	0.00%
53.1100	Materials & Supplies	3,723	3,600	3,100	3,600	0	0.00%
53.1101	Office Supplies	1,093	2,000	1,641	2,000	0	0.00%
53.1102	Cleaning Supplies & Chem.	3,429	3,100	3,207	3,100	0	0.00%
53.1103	Medical Supplies	2,213	3,208	2,850	3,208	0	0.00%
53.1106	Protective Equipment	22,529	14,400	13,900	11,000	(3,400)	-23.61%
53.1270	Vehicle Gasoline/Diesel	25,113	22,000	24,450	30,000	8,000	36.36%
53.1300	Food	167	600	575	600	0	0.00%
53.1400	Books & Periodicals	144	390	366	390	0	0.00%
53.1600	Minor Equipment	6,596	6,000	5,840	6,000	0	0.00%
53.1601	Computer Equipment	2,569	2,600	1,200	2,100	(500)	-19.23%
53.1701	Vehicle Fluids and Maintenance	15,660	19,700	23,900	25,000	5,300	26.90%
	Total Operating Expenditures	$139,833	$139,618	$143,874	$152,018	$12,400	8.88%
Total Fire Department Expenditures		**$2,602,068**	**$2,807,679**	**$2,798,836**	**$3,047,153**	**$239,474**	**8.53%**

Personnel Summary

FY 2008 staffing for Station #1, Y. Glenn McKenzie Station #2 and Westside Station #3 includes fifty (50) full-time positions, with the addition of (2) firefighters.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 Goals and Objectives	
GOALS:	
1: To replace the 1993 Rescue Pumper in reserve	
	Status: We will Receive a new 2007 Class Triple A Pumper by Nov. 2007 to replace 1993 Rescue Pumper
2: To replace the 1987 Chevy Truck's line position with the current F250	
	Status: Completed March 2007

3: To Purchase a new Cascade System for Station 2	
	Status: Completed June 2007
4: To Hire additional Firefighter Personnel	
	Status: Completed August 2007
5: To continue the Stove Top Fire Stop Program	
	Status: Completed March 2007
6: To have Arson Task Force investigate all Fire within the City of Newnan	
	Status: On going and have met goal of investigating all suspicious fires.
7: To continue aggressive Fire Hydrant Maintenance Program	
	Status: Completed July 2007, will be on going as needed
8: To continue building and pre-planning for HazMat Incident	
	Status: On going have continued Drills and Training with West Ga. HazMat Team
FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: Open Fire Station III	
Objective A: To Maintain Eng. Co. on Duty	
	Task A1Request three more Certified Fire Fighters
	Task A2: Maintain Class Triple A Pumper 24/7
	Task A3: To Promote Lieutenant for Station III for Command
Objective B: Purchase required Furnishings for new Station	
	Task B1: Purchase all essential Emergency Equipment
	Task B2: Purchase all office/living quarter furnishing
2: Place into Operation of 2008 Mini-Pumper	
Objective A: Place into operation March 2008	
	Task A1: Do final inspection on Mini-Pumper
	Task A2: Check all warranty Certification
Objective B: Train all Personnel on New Mini-Pumper	
	Task B1: Manu factor Provide formal training
	Task B2: All Shifts conduct hands on training
3: To Increase Man Power	
Objective A: To man Station III with three man Engine Co.	
	Task A1 Use hiring process to hire three Certified Fire Fighters
	Task A2: Place new hire on A,B, & C Shifts
	Task A3:
4: Command Staff Training	
Objective A: To have all Officer National Incident Management Certified	
	Task A1: Schedule Training
	Task A2: Record Training Certification
5: HazMat Readiness	
Objective A: To have all new hires placed on Team	
	Task A1 Certify all Team Members as HazMat Tech
	Task A2: All Team Members attend Training in Carrollton, GA
	Task A3: To have local HazMat Drills
6: Promote Lieutenants to supervise Station III	
Objective A: To have Officers on duty and Command Eng. Co.	
	Task A1: Have competitive test
	Task A2: Promote three Candidates from existing Pump Engineers
Objective B: Place New Lieutenants on A,B & C Shifts	

	Task B1: Take command of Station III
	Task B2: Conduct daily Operations
	Task B3: Conduct daily Training
Objective C: Keep all Records	
	Task C1: Record and Document Daily Training
	Task C2: Supervise Eng. Co. Personnel
	Task C3: Report to Chain of Command
7: Water System Maintenance	
Objective A: Perform Maintenance on Fire Hydrant City Wide	
	Task A1 Paint all Fire Hydrants in City
	Task A2: Grease all Fire Plugs in City
8: Add One Truck	
Objective A: To have a Pick-up Truck at all three Stations	
	Task A1: Use vehicle for Hydrant Maintenance
	Task A2: Use vehicle for all Service Needs
Objective B: Take out of service 1987 Chevy 3500	
	Task B1: Place old truck in 2008 City Auction
	Task B2: Replace with New Truck
9: Improve Arson Task Force	
Objective A: Training all three shifts on Crime Scene preservation	
	Task A1 Class given on all three shifts
	Task A2: All Fire calls have Fire cause determination
Objective B: Cross Training for Man-dated Personnel	
	Task B1: Involve Man-dated personnel in Investigations
	Task B2: Work with Regional and State Investigations

Performance Measures						
Type	**Description**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimate**	**2008 Projected**
	Yearly Building Inspections	165	170	150	170	195
	Training Hours	15650	14963	13882	16000	18000
	Average Response	5.00	5.50	5.00	5.00	5.00
	Total of Fires	120	107	95	90	100
	Total of EMS	1660	1608	1225	1300	1400
	Total of Calls	2273	2233	1858	1900	2000

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 2008 Budget, Y. Glenn McKenzie Fire Station expenditures total $42,800, a decrease of 7.16%, or $3,300, from the FY 2007 Budget of $46,100.

Y. Glenn McKenzie Fire Station #2 FY 2008 Budget (100-3500-51)

Fire - McKenzie Station (Dept. 51)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures							
52.1300	Other Contractual Services	$240	$800	$375	$800	$0	0.00%
52.2200	Repairs & Maintenance	1,808	7,000	6,905	6,000	(1,000)	-14.29%
52.3102	Bldg & Pers Liability Ins	0	3,500	3,150	0	(3,500)	-100.00%
52.3200	Communications	0	500	450	500	0	0.00%
53.1100	Materials & Supplies	1,399	2,100	1,650	2,100	0	0.00%
53.1101	Office Supplies	480	650	495	650	0	0.00%
53.1102	Cleaning Supplies & Chem.	1,025	2,000	1,645	1,200	(800)	-40.00%
53.1220	Natural Gas	7,556	14,000	12,480	15,200	1,200	8.57%
53.1230	Electricity	7,850	7,000	8,650	9,000	2,000	28.57%
53.1300	Food Supplies	168	550	475	550	0	0.00%
53.1600	Minor Equipment	6,503	8,000	4,750	6,800	(1,200)	-15.00%
Total Operating Expenditures		$27,029	$46,100	$41,025	$42,800	($3,300)	-7.16%
Total McKenzie Station Expenditures		**$27,029**	**$46,100**	**$41,025**	**$42,800**	**($3,300)**	**-7.16%**

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

STATION #3 (Div. 52)

Division Description

Fire Station #3 serves the residents of the city providing additional back up to stations #1 and #2.

Budget Highlights

In the FY 2008 Budget Fire Station #3 expenditures total $46,100.

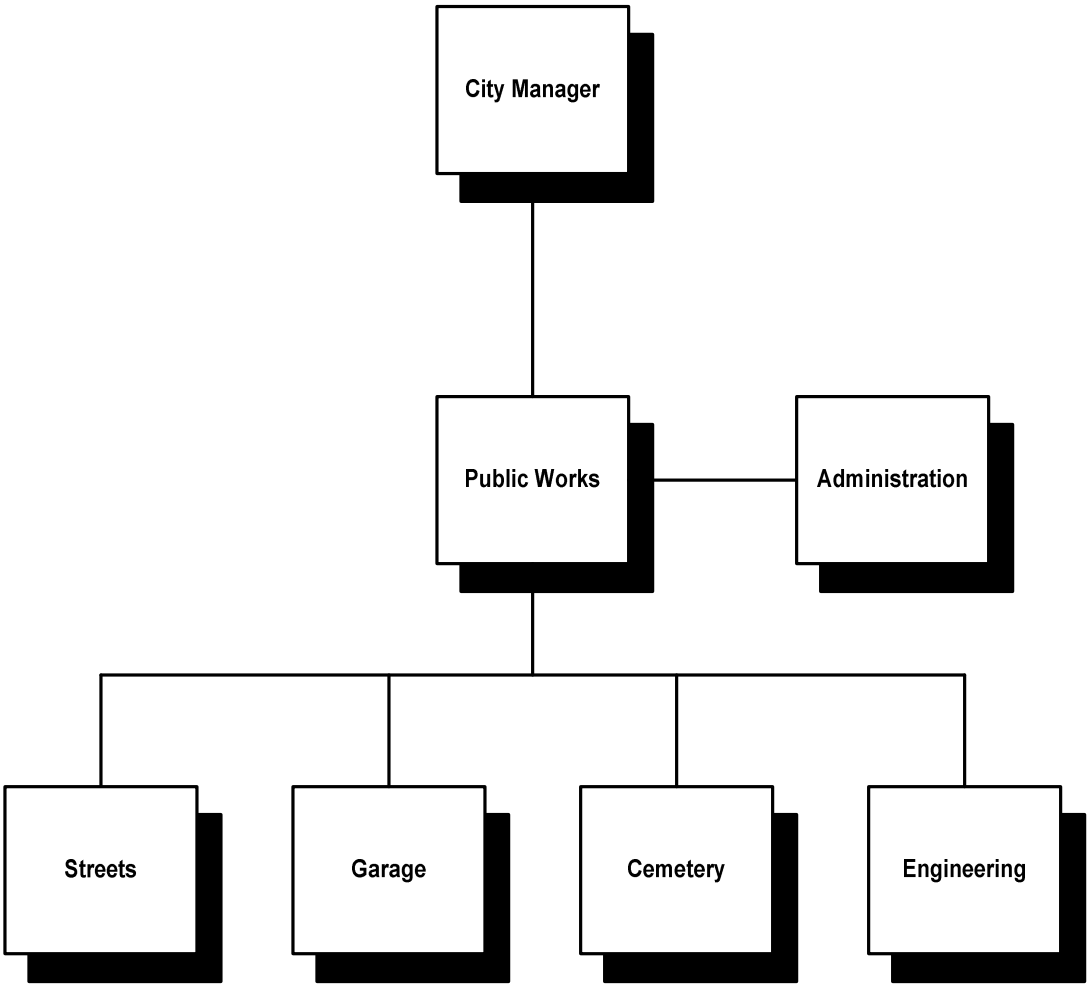
Station #3 FY 2008 Budget (100-3500-52)

		2007 Budget	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures					
52.1300	Other Contractual Services	$0	$300	($300)	N/A
52.2200	Repairs & Maintenance	0	1,850	(1,850)	N/A
52.3102	Bldg & Pers Liability Ins	0	9,210	(9,210)	N/A
52.3200	Communications	0	1,900	(1,900)	N/A
53.1100	Materials & Supplies	0	2,810	(2,810)	N/A
53.1101	Office Supplies	0	1,000	(1,000)	N/A
53.1102	Cleaning Supplies & Chem.	0	0	0	N/A
53.1220	Natural Gas	0	0	0	N/A
53.1300	Food Supplies	0	300	(300)	N/A
53.1600	Minor Equipment	0	11,150	(11,150)	N/A
53.1601	Computer	0	1,950	(1,950)	N/A
penditures		$0	$30,470	(30,470)	N/A
Total Station #3 Expenditures		**$0**	**$30,470**	(30,470)	**N/A**

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Fire Department Division Summary under Station #1.

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. Ensure law enforcement personnel receive the proper training and materials to conduct their jobs in the safest manner possible.
2. Update equipment as needed and specified by manufacturers' guidelines.
3. To complete the certification process to become a Certified Law Enforcement Agency in the State of Georgia

Goals:

1. Continue educational and training opportunities for employees.
2. Provide law enforcement personnel 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:

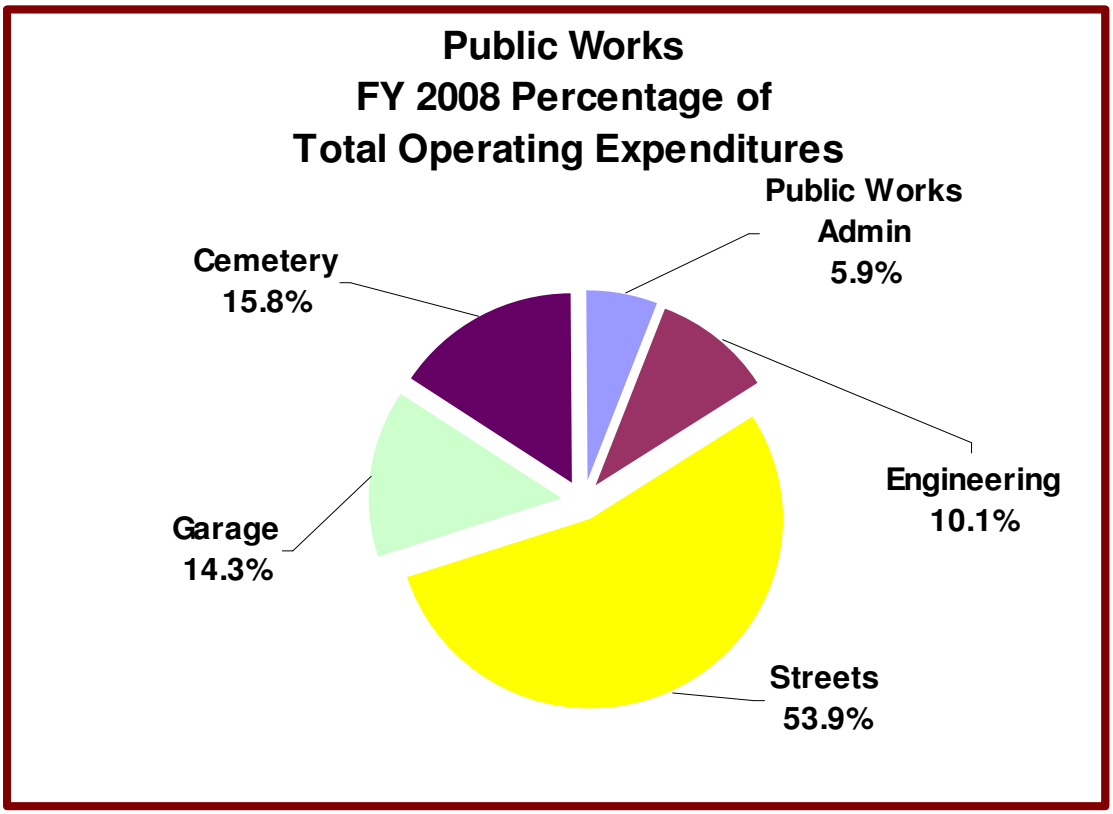
1. To promote the safety and security of the community through tough proactive law enforcement operations and strategies.
2. To ensure acceptable response times through the acquisition of additional personnel, equipment and satellite locations as required by the continuing growth of the city.
3. To seek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

Goals:

1. Provide employees with the equipment and information necessary to complete their jobs and engage in proactive law enforcement strategies.
2. 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.

Public Works Function Expenditures

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures						
Public Works Admin	$155,644	$159,278	$156,089	$163,621	$4,343	2.73%
Engineering	242,818	265,515	349,770	275,444	9,929	3.74%
Streets	1,261,342	1,362,124	1,366,974	1,471,096	108,972	8.00%
Garage	342,672	373,081	363,132	389,529	16,448	4.41%
Cemetery	369,304	415,987	399,676	430,325	14,338	3.45%
Total Operating	$2,371,780	$2,575,985	$2,635,641	$2,730,015	$154,030	5.98%
Interfund Transfers	$100,000	$150,000	$150,000	$200,000	$50,000	33.33%
TOTAL	**$2,471,780**	**$2,725,985**	**$2,785,641**	**$2,930,015**	**$204,030**	**7.48%**



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 2008 Budget, Administration expenditures total $163,621. This is an increase of 1.52%, or $4,343, from the FY 2007 Budget of $159,278.

Public Works Administration FY 2008 Budget (100-4100-67)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$118,436	$114,944	$114,800	$119,452	$4,508	3.92%
51.2100	Employee Insurance	13,669	14,900	14,900	14,928	28	0.19%
51.2200	Social Security	8,855	8,793	8,700	9,138	345	3.92%
51.2400	Retirement	9,066	11,494	11,000	11,945	451	3.92%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	339	665	624	644	-21	-3.16%
	Total Salaries & Benefits	$150,368	$150,800	$150,028	$156,111	$5,311	3.52%
Operating Expenditures							
52.3101	Vehicle Insurance	458	458	409	410	-48	-10.48%
52.3102	Insurance - Bldg. & Pers.	1024	1200	1071	1100	-100	-8.33%
52.3200	Communications	669	870	705	750	-120	-13.79%
52.3400	Printing & Binding	0	200	0	200	0	0.00%
52.3600	Dues and Fees	126	200	200	350	150	75.00%
52.3700	Training	0	500	286	500	0	0.00%
53.1100	Materials & Supplies	118	200	0	200	0	0.00%
53.1101	Office Supplies	175	550	300	500	-50	-9.09%
53.1270	Vechicle Gasoline/Diesel	742	1200	740	1000	-200	-16.67%
53.1400	Books & Periodicals	453	900	500	500	-400	-44.44%
53.1601	Computer Hardware/Software	1494	1700	1600	1500	1700	100.00%
53.1701	Vehicle Maintenance	17	500	250	500	-900	-180.00%
	Total Operating Expenditures	$5,276	$8,478	$6,061	$7,510	$32	0.38%
	Total Street Dept Expenditures	**$155,644**	**$159,278**	**$156,089**	**$163,621**	**$4,343**	**2.73%**

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 streets and walkways and to ensure the adequate and timely drainage of storm water from City streets, while meeting common goals of quality of service, pollution reduction, and environmental compliance.

Division Description

The Street Department maintains and repairs the City's streets and drainage infrastructure, including curbs, gutters, sidewalks, inlets, manholes, catch basins, storm sewers and culverts. Street cleaning operations include sweeping, litter control, flushing and leaf collection. The Street Department installs and maintains all traffic control devices. Maintenance of rights-of-way, including mowing operations, and mosquito control are responsibilities of the Street Department. The Street Department is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2008 Budget, Street expenditures total $1,671,096, an increase of 10.51%, or $158,972, over the FY 2007 Budget of $1,512,124. The increase is primarily attributed to increased operational cost and increased maintenance cost, additional funds being transferred to Street Fund to offset increase of asphalt cost, and increased personnel cost.

Streets FY 2008 Budget (100-4200-60)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$534,141	$601,670	$593,812	$626,073	$24,403	4.06%
51.1200	Wages-Part Time	12,218	14,500	6,750	7,500	-7,000	-48.28%
51.1300	Wages-Overtime	1,899	10,000	5,000	10,000	0	0.00%
51.2100	Employee Insurance	130,623	163,900	163,900	169,062	5,162	3.15%
51.2200	Social Security	39,819	47,574	42,281	49,233	1,659	3.49%
51.2400	Retirement	47,596	60,167	59,283	62,607	2,440	4.06%
51.2600	Unemployment Insurance	5,447	48	948	48	0	0.00%
21.2700	Worker's Compensation	51,297	56,930	53,360	56,776	-154	-0.27%
51.2900	Other Employee Benefits	0	7,488	0	7,488	0	NA
	Total Salaries & Benefits	$823,040	$962,277	$925,334	$988,787	$26,510	2.75%
Operating Expenditures							
52.2110	Solid Waste Disposal	63,797	60,000	62,000	65,000	5,000	8.33%
52.3101	Vehicle Insurance	9,401	9,401	8,390	8,390	(1,011)	-10.75%
52.3102	Insurance - Bldg. & Personal	7,255	7,255	6,475	6,475	(780)	-10.75%
52.3200	Communications	1,292	1,715	1,100	1,200	(515)	-30.03%
52.3700	Training	1,428	500	500	750	250	50.00%
53.1100	Materials & Supplies	37,294	40,000	40,000	40,800	800	2.00%
53.1101	Office Supplies	339	300	300	300	0	0.00%
53.1102	Cleaning Supplies & Chemicals	1,534	1,900	750	1,200	(700)	-36.84%
53.1106	Protective Equipment	1,332	1,400	625	6,400	5,000	357.14%
53.1230	Electricity	163,661	145,000	173,000	200,000	55,000	37.93%
53.1270	Vehicle Gasoline/Diesel	65,212	58,000	58,000	65,000	7,000	12.07%
53.1600	Minor Equipment	4,984	5,000	5,000	5,000	0	0.00%
53.1700	Uniform Rental	7,128	9,376	7,500	1,794	(7,582)	-80.87%
53.1701	Vehicle Fluids and Maint.	73,645	60,000	78,000	80,000	20,000	33.33%
	Total Operating Expenditures	$438,302	$399,847	$441,640	$482,309	$82,462	20.62%
	Sub Total Expenditures	$1,261,342	$1,362,124	$1,366,974	$1,471,096	$108,972	8.00%
Other Financing Sources							
	Transfer to Street Imp. Fund	$100,000	$150,000	$150,000	$200,000	$50,000	33.33%
	Total Other Financing Sources	$100,000	$150,000	$150,000	$200,000	$50,000	33.33%
	Total Street Dept Expenditures	**$1,361,342**	**$1,512,124**	**$1,516,974**	**$1,671,096**	**$158,972**	**10.51%**

Personnel Summary

FY 2008 staffing includes twenty three (23) full-time employees and one part-time employee.

Status of FY 2007 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 2007, including those tasks assigned to the Street Department.
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.	
	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. The City is currently planning implementation of GIS which will facilitate the inventorying and documentation of maintenance preformed on existing signs.
3: To achieve zero lost time accidents.	

	Status: To date (August 2007) 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 currently under design include segments along Pinson Street, East Newnan Road, 4th Street, Hollis Street, Murray Street, Glenn Street and Carmichael Street. Sidewalk improvements completed by Street Department crews include segments along Sewell Road, 1st Avenue, Temple Avenue, and Vanderbilt Parkway.

FY 2008 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 using GIS tags and mapping.
3: To achieve zero lost time accidents.	
Objective A:	
	Task A1: Measured from September 2007 through August 2008.
4: To continue sidewalk improvements using Street Department crews.	
Objective A:	
	Task A1: Continue with a prioritized list of sidewalk improvements to be constructed in-house by Street Department forces.

FY 2007 Performance Measures

Type	***Description***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimate**	**2008 Projected**
Service	Requests handled to satisfaction (%)	N/A	95	95	95	95
Efficiency	Total cost of street maintenance per mile ($)	N/A	15237	10582	11632	11760
Output	Street Sweeping (miles)	N/A	N/A	310	350	350
Output	Department constructed sidewalks (LF)	N/A	N/A	750	1000	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 effective management of equipment and fleet services by maintaining sufficient and adequate equipment, performing equipment inspections and repairs, scheduling preventative and routine maintenance, recording maintenance histories, analyzing equipment costs and defining replacement cycles, drafting specifications and procuring all mechanized equipment. Responsibilities include establishing procedures to ensure equipment maintenance technicians have appropriate training, licenses and certifications, that underground storage tanks are inspected and maintained to meet federal and state regulations, that manufacturer warranties are monitored and tracked, that parts and materials are inventoried and controlled to prevent loss and meet service and repair needs, and that the service and repair facilities are maintained to meet federal and state safety regulation. The City Garage is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2008 Budget, Garage expenditures total $389,529, an increase of 4.41%, or $16,448, over the FY 2007 Budget of $373,081. The approved increase is primarily attributed to increases in salaries and cost of materials and supplies.

Garage FY 2008 Budget (100-4900-68)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$211,467	$220,392	$214,464	$225,946	$5,554	2.52%
51.1300	Wages-Overtime	1,569	3,000	562	3,000	0	0.00%
51.2100	Employee Insurance	45,787	50,000	51,017	50,004	4	0.01%
51.2200	Social Security	15,497	16,860	15,642	17,514	654	3.88%
51.2400	Retirement	16,706	21,724	20,446	22,595	871	4.01%
51.2600	Unemployment Insurance	8	12	8	12	0	0.00%
51.2700	Worker's Compensation	7,151	8,723	8,177	8,537	-186	-2.13%
51.2900	Other Employee Benefits	0	0	0	2,370	2,370	N/A
	Total Salaries & Benefits	$298,185	$320,711	$310,316	$329,978	$9,267	2.89%
Operating Expenditures							
52.1300	Other Contractual Services	$300	$1,598	$1,598	$1,598	$0	0.00%
52.2200	Repairs & Maintenance	774	2,800	1,825	3,200	400	14.29%
52.3101	Vehicle Insurance	2,228	2,228	1,988	1,988	(240)	-10.77%
52.3102	Insurance - Bldg. & Personal	2,100	2,100	1,874	1,874	(226)	-10.76%
52.3500	Travel	171	0	0	0	0	N/A
52.3700	Training	708	2,500	2,500	2,500	0	0.00%
53.1100	Materials & Supplies	11,900	10,000	11,301	18,000	8,000	80.00%
53.1101	Office Supplies	168	300	300	300	0	0.00%
53.1106	Protective Equipment	87	500	500	500	0	0.00%
53.1220	Natural Gas	10,410	10,000	10,500	10,500	500	5.00%
53.1270	Vehicle Gasoline/Diesel	4,217	4,500	4,467	4,750	250	5.56%
53.1600	Minor Equipment	6,442	10,500	10,500	10,200	(300)	-2.86%
53.1700	Uniform Rental	3,418	3,644	3,246	1,924	(1,720)	-47.20%
53.1701	Vehicle Fluids and Maint.	1,564	1,700	2,217	2,217	517	30.41%
	Total Operating Expenditures	$44,487	$52,370	$52,816	$59,551	$7,181	13.71%
Total Garage Expenditures		**$342,672**	**$373,081**	**$363,132**	**$389,529**	**$16,448**	**4.41%**

Personnel Summary

FY 2008 staffing includes six (6) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 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 survey 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 minimize inventory levels of tires, parts, etc. maintaining stock only as needed to meet immediate service and repair needs.	
	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 maintain an inventory of the City's fleet of motorized vehicles.	
	Status: An inventory control number is assigned to each unit of the City's fleet. The Garage maintains a detailed record base for successfully submitting 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). The City has accumulated eight (8) clean air credits to date.

FY 2008 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 September 2007 through August 2008.
	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 2007 through August 2008.
	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***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimate**	**2008 Projected**
Service	Department satisfaction rates (%)	83	85	86	95	95
Efficiency	Average number of working days to complete a service request	N/A	N/A	1.05	1.05	1.05
Output	Service requests performed	N/A	N/A	1335	1365	1370
Output	Number of vehicles in City's Fleet	N/A	N/A	126	132	140

CEMETERY (Dept. 69)

Mission Statement

To operate and maintain the municipal cemeteries to performance levels of professional competence and attention to detail required while extending special efforts needed to grieving family members and friends.

Division Description

The Cemetery Department operates and maintains Oak Hill, Presbyterian, East View and East View Annex Cemeteries. Additionally, general maintenance of West View Cemetery (Boone Drive) is now routinely provided. Operating responsibilities include providing assistance in the selection and purchase of a burial site (Presbyterian excluded), coordinating logistics with the family and the funeral home, preparing gravesites for interment, inurnment, or exhumation as may be needed and providing assistance to visitors in locating specific gravesites. Maintenance activities include grooming of the grounds and landscaping and repairing gravesites. The Cemetery Department is a division of Public Works and reports to the Public Works Director.

Budget Highlights

In the FY 2008 Budget, Cemetery expenditures total $430,325, an increase of 3.45%, or $14,338, over the FY 2007 Budget of $415,987. The approved increase is primarily attributed to salary and wage increases.

Cemetery FY 2008 Budget (100-4950-69)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$229,251	$238,493	$237,593	$250,326	$11,833	4.96%
51.1200	Wages-Part Time	0	11,130	4,246	10,800	-330	-2.96%
51.1300	Wages-Overtime	17,261	15,000	13,788	15,000	0	0.00%
51.2100	Employee Insurance	35,333	49,900	50,000	44,683	(5,217)	-10.45%
51.2200	Social Security	18,373	20,244	18,462	21,124	880	4.35%
51.2400	Retirement	19,640	23,849	23,283	25,033	1,184	4.96%
51.2600	Unemployment Insurance	12	20	20	20	0	0.00%
51.2700	Worker's Compensation	16,861	21,252	18,415	19,561	-1,691	-7.96%
51.2900	Other Employee Benefits	0	0	0	2,496	2,496	N/A
	Total Salaries & Benefits	$336,731	$379,888	$365,807	$389,043	$9,155	2.41%
Operating Expenditures							
52.1300	Other Contractual Services	$120	$180	$120	$120	($60)	-33.33%
52.2200	Repairs & Maintenance	331	1,000	1,079	1,000	0	0.00%
52.3101	Vehicle Insurance	5,840	5,840	5,212	5,212	(628)	-10.75%
52.3102	Insurance - Bldg. & Personal	4,003	4,003	3,572	4,000	(3)	-0.07%
52.3200	Communications	1,510	1,230	1,143	1,250	20	1.63%
52.3600	Dues and Fees	0	0	0	250	250	N/A
53.1100	Materials & Supplies	3,709	5,000	5,000	5,000	0	0.00%
53.1101	Office Supplies	137	800	250	500	(300)	-37.50%
53.1102	Cleaning Supplies & Chemicals	161	350	350	350	0	0.00%
53.1103	Medical Supplies	50	100	100	100	0	0.00%
53.1106	Protective Equipment	167	200	260	300	100	50.00%
53.1270	Vehicle Gasoline/Diesel	7,978	8,750	6,738	10,000	1,250	14.29%
53.1600	Minor Equipment	3,802	3,000	3,000	3,100	100	3.33%
53.1601	Computer Harware/Software	1,494	150	0	2,500	2,350	1566.67%
53.1700	Uniform Rental	2,000	2,496	2,400	2,600	104	4.17%
53.1701	Vehicle Fluids and Maintenance	1,135	2,500	3,645	4,000	1,500	60.00%
53.1705	Landscaping Supplies	136	500	1,000	1,000	500	100.00%
	Total Operating Expenditures	$32,573	$36,099	$33,869	$41,282	$5,183	14.36%
Total Cemetery Dept. Expenditures		**$369,304**	**$415,987**	**$399,676**	**$430,325**	**$14,338**	**3.45%**

Personnel Summary
FY 2008 staffing includes eight (8) full-time employees and two (2) seasonal/part-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 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. A new section providing approximately 480 addition spaces for burials is under construction and should be completed by year end.
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. General maintenance of West View Cemetery (Boone Drive) is now routinely provided.
3: To achieve no lost time accidents.	
	Status: To date (August 2007) there has been no lost time due to accidents or injuries.
4: To maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details	
	Status: New records are added as they are created.

FY 2008 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.
3: To strive for no lost time from accidents or injuries.	
Objective A:	
	Task A1: To be measured from September 2007 through August 2008.
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 2007 Performance Measures						
Type	***Description***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimate**	**2008 Projected**
Service	Requests handled to satisfaction (%)	91	92	95	95	95
Efficiency	Working days to complete a mowing cycle	12	12	11	12	12
Output	Number of gravesites prepared for burials	194	199	134	140	150
Output	Number of burial spaces sold	N/A	N/A	60	56	60

CITY ENGINEER (Dept. 22)

Mission Statement

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

Department Description

The Engineering Department is responsible for reviewing civil and structural plans for proposed development; construction inspections; inspections of soil erosion and sedimentation control measures, including on-going evaluation of the effectiveness of measures in place; the implementation and enforcement of good engineering design standards for the City; project management of construction projects let to contract by the City; and for responding to requests from the general public about drainage and other engineering related concerns and issues. Engineering is a department of Public Works and reports to the Public Works Director / City Engineer.

Budget Highlights

In the FY 2008 Approved Budget, City Engineer expenditures total $275,444, an increase of 3.74% or $9,929 over the FY 2007 Budget of $265,515. The increase is primarily attributed to an increase in professional services.

City Engineer FY 2008 Budget (100-1575-22)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$132,967	$168,100	$130,346	$176,495	$8,395	4.99%
51.2100	Employee Insurance	22,904	35,100	25,000	29,856	(5,244)	-14.94%
51.2200	Social Security	9,781	12,855	9,971	13,502	647	5.03%
51.2400	Retirement	10,376	16,800	13,034	17,650	850	5.06%
51.2600	Unemployment Insurance	4	8	4	8	0	0.00%
51.2700	Worker's Compensation	9,306	9,513	8,899	7,047	(2,466)	-25.92%
& Benefits		$185,338	$242,376	$187,254	$244,558	$2,182	0.90%
Operating Expenditures							
52.1200	Professional Services	$39,200	$0	$143,980	$0	$0	N/A
52.3101	Vehicle Insurance	$1,744	$1,744	$1,556	$1,556	($188)	-100.00%
52.3102	Insurance-Bldg. & Personal	2,275	2,275	2,030	2,030	(245)	-10.77%
52.3200	Communications	1,450	1,230	1,500	1,100	(130)	-10.57%
52.3400	Printing & Binding	1,991	2,140	1,250	1,450	(690)	-32.24%
52.3500	Travel	261	0	0	0	0	N/A
52.3600	Dues & Fees	719	700	500	750	50	7.14%
52.3700	Training	933	1,100	1,100	1,250	150	13.64%
53.1100	Materials & Supplies	171	2,000	1,000	4,000	2,000	100.00%
53.1101	Office Supplies	158	600	500	500	(100)	-16.67%
53.1270	Vehicle Gasoline/Diesel	5,250	5,500	5,500	6,500	1,000	18.18%
53.1400	Books & Periodicals	210	600	500	500	(100)	-16.67%
53.1600	Minor Equipment	602	1,000	750	7,000	6,000	600.00%
53.1601	Comp. Hardware & Software	1,403	2,500	1,600	2,500	0	0.00%
53.1701	Vehicle Fluids/Maintenance	1,113	1,750	750	1,750	0	0.00%
penditures		$57,480	$23,139	$162,516	$30,886	$7,747	33.48%
Total City Engineer Expenditures		**$242,818**	**$265,515**	**$349,770**	**$275,444**	**$9,929**	**3.74%**

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 2007 Goals and Objectives	
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.	
	Status: This was not accomplished. The City does not have the required number of trained and certified personnel on staff to be eligible for State of Georgia certification. The qualified staff we do have does perform a thorough check of these plans, however.
2: To review and revise as needed standards for engineering design and construction.	
	Status: The City has begun requiring standard ADA and Georgia Department of Transportation construction details for development projects.
3: To establish standards and develop a plan for implementing the requirement for electronic submittal of plans.	
	Status: Standards are being established for electronic submittal of plans and other required documents and should be completed and implemented in 2008.
4: To review and revise plans development requirements.	
	Status: Design requirements have been updated and included in proposed ordinance revisions.

FY 2008 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 develop standard design manuals and update plans 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.

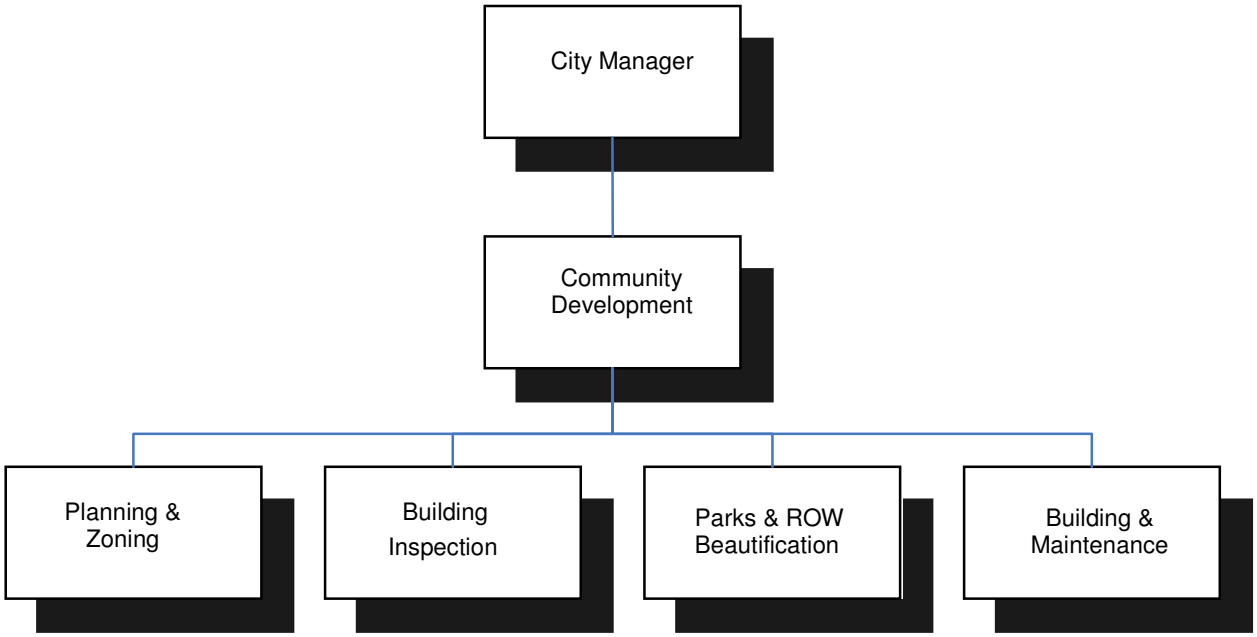
FY 2007 Performance Measures

Type	***Description***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimate**	**2008 Projected**
Service	Requests handled to satisfaction (%)	75	95	95	95	95
Efficiency	Average number of days for reviewing plans	15	15	14	14	14
Output	Average number of projects, ongoing	70	60	70	65	58

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.
3. To provide excellence in all form of project management and project implementation.

Goals:

1. To properly utilize 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.
3. To implement and complete assigned projects quickly and efficiently and with the highest professional standards.

Long Term Priorities & Goals

Priorities:

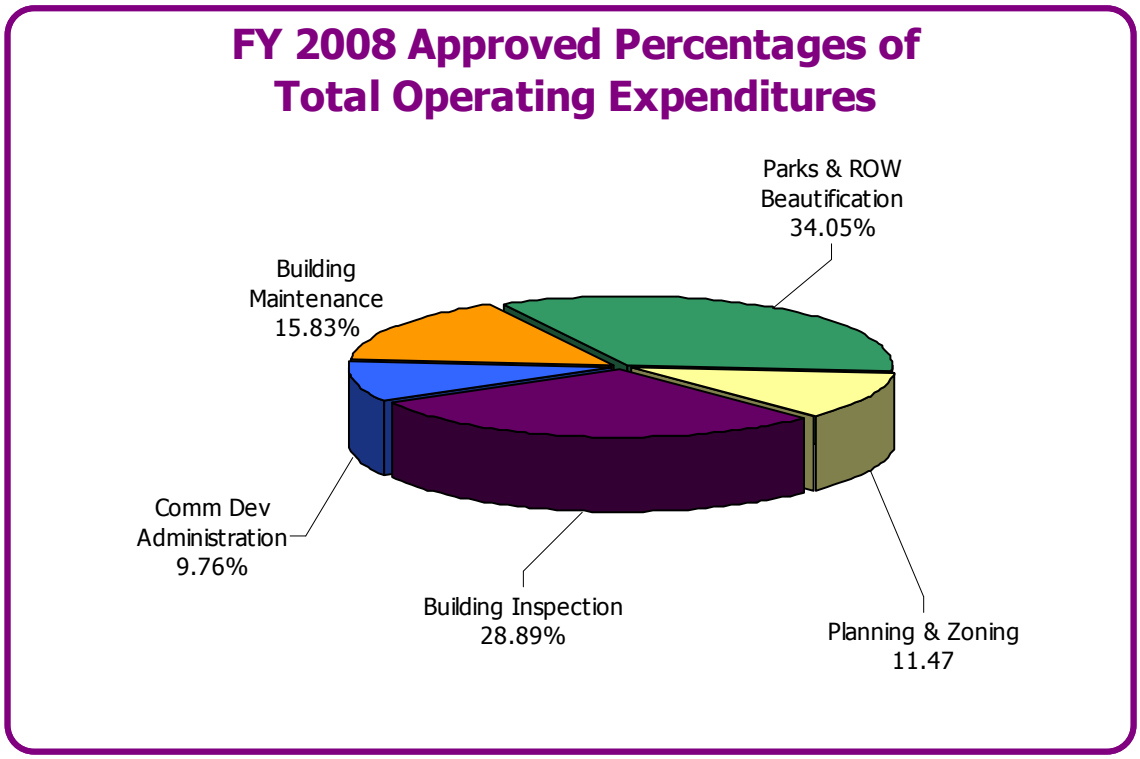
1. To maintain all Community Development Departments at peek operating and performance levels.
2. To maintain city owned buildings and facilities at the highest level possible.

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. To examine areas that lends themselves to department improvement, such as interdepartmental communication, public relation efforts, and timely response to citizen inquiry.
3. To examine goals and performance measures to ensure quality, effectiveness, and efficiency of department work programs.
4. To develop a long-term building maintenance program that will utilize scheduled preventive maintenance to insure minimal problems and long life expectancy of city owned buildings and facilities.

Community Development Function Operating Expenditures Overview

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures						
Comm Dev Administration	$185,739	$198,519	$194,660	$203,760	$5,241	2.64%
Building Maintenance	259,039	304,649	297,243	330,366	25,717	8.44%
Parks & ROW Beautification	544,338	679,698	668,089	710,568	30,870	4.54%
Planning & Zoning	208,465	249,832	247,170	239,332	(10,500)	-4.20%
Building Inspection	563,927	602,265	595,239	603,044	779	0.13%
Total Operating	**$1,761,508**	**$2,034,963**	**$2,002,401**	**$2,087,070**	**$52,107**	**2.56%**



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 2008 Budget, Community Development Administration expenditures total $203,760. The FY 2008 Budget represents an increase of 2.64%, or $5,241, over the FY 2007 Budget of $198,519. This increase is attributed to an increase in wages and benefits.

Community Development FY 2008 Budget (100-7000-72)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$109,962	$111,318	$110,674	$116,198	$4,880	4.38%
41.1200	Wages-Part Time/Temp	10,048	$14,404	12,750	14,908	504	3.50%
51.2100	Employee Insurance	18,470	20,200	20,148	20,148	(52)	-0.26%
51.2200	Social Security	8,755	9,618	9,442	10,030	412	4.28%
51.2400	Retirement	8,711	11,132	11,067	11,620	488	4.38%
51.2600	Unemployment Insurance	3	6	3	6	0	0.00%
51.2700	Worker's Compensation	322	434	409	418	(16)	-3.69%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
	Total Salaries & Benefits	$159,871	$170,712	$168,093	$176,928	$6,216	3.64%
Operating Expenditures							
52.3102	Insurance-Bldg. & Personal	859	900	803	900	0	0.00%
52.3200	Communications	733	660	550	660	0	0.00%
52.3300	Advertising	2,487	1,800	1,650	700	(1,100)	-61.11%
52.3400	Printing & Binding	0	200	147	200	0	0.00%
52.3500	Travel	821	2,050	1,500	1,925	(125)	-6.10%
52.3600	Dues & Fees	395	500	435	500	0	0.00%
52.3700	Training	320	850	745	850	0	0.00%
53.1101	Office Supplies	190	200	190	200	0	0.00%
53.1400	Books & Periodicals	99	250	200	200	(50)	-20.00%
53.1600	Minor Equipment	67	500	450	400	(100)	-20.00%
53.1601	Computer Equipment	0	0	0	400	400	N/A
57.2010	Chatt-Flint RDC	19,897	19,897	19,897	19,897	0	0.00%
	Total Operating Expenditures	$25,868	27,807	$26,567	$26,832	(975)	-3.51%
Total Comm Dev Admin Expenditures		**$185,739**	**$198,519**	**$194,660**	**$203,760**	**$5,241**	**2.64%**

Personnel Summary

Staffing includes two (2) full-time employees.

BUILDING MAINTENANCE (Dept. 23)

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 Department provides for administration and enforcement of building, housing, plumbing, electrical, health, and zoning codes as adopted by the City Council. For new construction and alteration to existing facilities, the Department issues the necessary permits and examines all plans and proactively inspects properties for code compliance.

Budget Highlights

In the FY 2008 Approved Budget, Building Maintenance expenditures total $330,366, an increase of 8.44%, or $25,717, over the FY 2007 Budget of $304,649. The increase is primarily attributed to an increase in energy cost.

Building Maintenance FY 2008 Budget (100-1565-23)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$95,908	$97,385	$97,350	$101,238	$3,853	3.96%
51.1300	Wages-Overtime	572	500	192	500	0	0.00%
51.2100	Employee Insurance	22,904	25,000	30,610	25,002	2	0.01%
51.2200	Social Security	7,076	7,488	7,009	7,783	295	3.94%
51.2400	Retirement	7,662	9,738	9,152	10,124	386	3.96%
51.2600	Unemployment Insurance	3	6	4	6	0	0.00%
51.2700	Worker's Compensation	4,756	5,589	8,382	5,506	-83	-1.49%
	Total Salaries & Benefits	$138,881	$145,706	$152,699	$150,159	$4,453	3.06%
Operating Expenditures							
52.1300	Other Contractual Services	$9,052	$8,417	$8,500	$9,605	$1,188	14.11%
52.2200	Repairs & Maintenance	43,451	70,000	61,272	90,000	20,000	28.57%
52.3101	Vehicle Insurance	1,400	1,500	1,339	1,340	(160)	-10.67%
52.3102	Insurance-Bldg. & Personal	26,796	30,000	26,773	26,774	(3,226)	-10.75%
52.3200	Communications	1,133	1,176	767	1,040	(136)	-11.56%
52.3500	Travel	0	200	0	200	0	0.00%
52.3700	Training	0	200	0	200	0	0.00%
53.1100	Materials & Supplies	387	0	0	0	0	N/A
53.1101	Office Supplies	77	100	42	104	4	4.00%
53.1102	Cleaning & Chemicals	1,560	2,000	2,397	2,640	640	32.00%
53.1106	Protective Equipment	0	250	0	0	(250)	-100.00%
53.1220	Natural Gas	29,062	30,000	30,288	35,000	5,000	16.67%
53.1270	Vehicle Gasoline/Diesel	4,211	6,000	4,332	4,320	(1,680)	-28.00%
53.1600	Minor Equipment	2,123	7,000	6,850	7,000	0	0.00%
53.1700	Uniform Rental	464	600	484	484	(116)	-19.33%
53.1701	Vehicle Fluids/Maintenance	442	1,500	1,500	1,500	0	0.00%
	Total Operating Expenditures	$120,158	$158,943	$144,544	$180,207	$21,264	13.38%
Total Building Maintenance Exp.		**$259,039**	**$304,649**	**$297,243**	**$330,366**	**$25,717**	**8.44%**

Personnel Summary

Staffing includes three (3) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 Goals and Objectives	
GOALS:	
1: To analyze costs associated with maintenance on all buildings during the 2007 budget year	
	Status:
	We have documented the material costs and time spent maintaining each of the 30 City-owned buildings.
	Routine and preventative maintenance are being performed by JW and JR.
2: To have the Wesley Street Pool operational for the 2007 season	
	Status:
	The pool walls have been repaired and all joints sealed.
	The pumps and filtration system has been cleaned and repaired.
3: To show a vast improvement of maintenance and housekeeping efforts at the city hall and other city owned facilities	
	Status:
	A cleaning routine has been implemented that includes cleaning grout, polishing bronze, dusting registers, and cleaning glass.
4: To improve city-owned recreation facilities currently being managed by Coweta County	
	Status:
	Repairs to the Wesley Street Gym including paint, wood floor repair, HVAC, and bathroom flooring have all been completed, as well as a new roof that was installed.
	Repairs to the picket Field facilities have been made and the painting of the restroom is scheduled.
	The repairs to the C. J. Smith park facilities including roof repairs and concession door repairs have been completed.
5: To complete the storage building for the fire station at Lower Fayetteville Road and the new Beautification Facility on Boone Drive in 2007	
	Status:
	Both buildings have been completed.

FY 2008 Goals and Objectives	
1: To analyze costs associated with maintenance on all buildings during the 2008 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 Carnegie Building operational in 2008.	
	Objectives:
	To repoint the brick joints on rear of building. (CP, BS)
	To repair and evaluate foundation drainage. (CP,BS)
	To repair and evaluate roofing system. (CP, BS)
3: To complete the renovation of the New Fire and Police Precinct at 138 Temple Avenue.	
	Objectives:
	Continue the renovation process of demolishing the interior of the building and constructing sleeping quarters and offices. (BS)
	Construct new additions to the building consisting of a new truck bay and kitchen. (BS)
4: To improve City owned facilities during 2008.	
	Objectives:
	Repaint the steel stairways and railings at the Old Municipal building. (BS)
	Prepare City pool for 2008 season. (JD,JR)
	Repair the porch ceiling and rear deck railings at the Boys and Girls Club. (JD,JR)

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

Mission Statement

To provide the City of Newnan, its citizens, and visitors with efficient and effective maintenance and enhancement of the City's parks, public grounds, and limited road right-of-ways.

Department Description

The Beautification Department maintains and enhances City parks, public grounds, and limited road right-of-ways. Their activities include, but are not limited to, general lawn and grounds maintenance, planting design and installation, and 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 directly to the Community Development Director and indirectly to the City Manager.

Budget Highlights

In the FY 2008 Budget, Beautification expenditures total $710,568, an increase of 4.54%, or $30,870, from the FY 2007 Budget of $679,698.

Parks and ROW FY 2008 Budget (100-6200-61)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$320,898	$382,900	$380,560	$402,896	$19,996	5.22%
51.1300	Wages-Overtime	363	0	104	0	0	N/A
51.2100	Employee Insurance	66,395	104,500	103,218	99,276	-5,224	-5.00%
51.2200	Social Security	23,729	29,300	28,014	30,822	1,522	5.19%
51.2400	Retirement	27,528	38,300	37,056	40,290	1,990	5.20%
51.2600	Unemployment	13	28	28	28	0	0.00%
51.2700	Worker's Compensation	28,673	28,400	28,952	37,361	8,961	31.55%
51.2900	Employee Allowance	0	2,880	0	3,120	240	8.33%
	Total Salaries & Benefits	$467,599	$586,308	$577,932	$613,793	$27,485	4.69%
Operating Expenditures							
52.1300	Other Contractual	11,645	15,000	15,000	15,000	0	0.00%
52.2200	Repairs & Maintenance	3,335	3,500	3,500	3,500	0	0.00%
52.3101	Vehicle Insurance	5,410	5,410	4,828	5,410	0	0.00%
52.3102	Insurance - Bldg. & Personal	1,814	1,825	1,629	1,825	0	0.00%
52.3200	Communications	2,537	3,225	2,800	2,440	(785)	-24.34%
52.3500	Travel	0	600	300	600	0	0.00%
52.3600	Dues & Fees	530	850	650	850	0	0.00%
52.3700	Training	1,247	1,200	1,000	1,500	300	25.00%
53.1101	Office Supplies	532	500	500	1,000	500	100.00%
53.1102	Cleaning Supplies & Chem.	2,481	2,900	2,900	2,600	(300)	-10.34%
53.1103	Medical Supplies	294	300	300	300	0	0.00%
53.1106	Protective Equipment	674	700	700	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	12,828	15,000	15,000	18,000	3,000	20.00%
53.1400	Books & Periodicals	221	250	250	250	0	0.00%
53.1600	Minor Equipment	5,244	7,250	7,000	8,000	750	10.34%
53.1700	Uniform Rental	2,330	2,880	2,800	2,800	(80)	-2.78%
53.1701	Vehicle Fluids and Maintenance	5,859	7,000	7,000	7,000	0	0.00%
53.1705	Landscaping Supplies	19,758	25,000	24,000	25,000	0	0.00%
	Total Operating Expenditures	$76,739	$93,390	$90,157	$96,775	$3,385	3.62%
	Total Parks & ROW Expenditures	**$544,338**	**$679,698**	**$668,089**	**$710,568**	**$30,870**	**4.54%**

Personnel Summary

Current staffing includes 14 full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 Goals and Objectives	
GOALS:	
1: To complete construction of the First Avenue Park.	
	Status:
	The construction of the First Avenue Park was substantially complete by December 2006. Some minor punch list items were completed over the next month or so and the delivery and installation of the pavilions delayed the full completion of the park a couple of months. The park was opened in early 2007 to the public.
2: To continue to reduce workman's compensation incidents and severity.	
	Status:
	The department had only 1 minor workman's compensation incidents during 2007. The department has not

	lost a single hour from work during 2007. Safety continued to be stressed in departmental meetings and a couple of safety training sessions.
3: To sustain a reforestation program that will plant 500 trees a year in stream buffers.	
	Status:
	The reforestation program was initiated in the late fall of 2006. 500 trees were planted in conjunction with a local developer along a Tree Commission selected stream buffer area. Additional trees will be planted in this same environmentally sensitive area in late 2007.
4: To begin construction of the Greenville Street active recreational park.	
	Status:
	The Greenville Street Park is currently under construction. The project, which began construction in March 2007, is slightly ahead of schedule and should be completed by the end of 2007.
5: To begin construction on the second phase of the Greenville Street Corridor Improvement Project.	
	Status:
	The second phase of the Greenville Street Corridor Improvement Project has been delayed by DOT plan and concept reviews and coordination with the DOT Spence Avenue Intersection Improvement Project. Plans are under review and we look forward to their approval. Bid solicitation, bid approval and award will follow the DOT plan approval.
7: To improve overall procedures and efficiency for two year maintenance bond agreements	
	Status:
	The department inspected and released several two year maintenance bonds this year, however there were also several outstanding bonds that expired and no action was taken. A plan of action needs to be developed that we more effectively and efficiently handle the two year maintenance bonds. The current system has several flaws that need to be worked out.
8: To develop and implement a plan of action to provide better overall beautification within the City.	
	Status:
	The department devised and implemented a plan that included a Labor Foreman to supervise the overall crews and assist the City Landscape Architect and assigned one crew leader to each of the four crews. The newly created position allowed the department to closely monitor and evaluate the work habits of the various crews, their overall work load, and the status of their individual accounts. The individual crew leaders provide the same function at a more intimate scale. Overall work load has limited most of the actual evaluation and review of the various stated objectives in 2007. The overall plan of action is still a work in progress.

FY 2008 Goals and Objectives	
1: To complete construction and begin maintenance of the Greenville Street active recreational park.	
	Objectives:
	To complete final punch list and accept the park (December 2007 – MCF)
	To begin general maintenance to the park (January 2008 – MCF)
	To add some additional landscaping to the park (Spring 2008 - 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 2008 – MCF)
	To continue to provide safety training and encourage reporting by crews (throughout 2008 – MCF)
	To collectively view safety videos (rain days throughout 2008 – 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 (February 2008 – MCF)
	To evaluate volunteer network that would implement the program (March 2008 – MCF)
	To secure and install another 500 trees in select stream buffers with volunteers (November 2008 – MCF)
4: To complete construction on the second phase of the Greenville Street Corridor Improvement Project.	
	Objectives:
	To secure DOT approval for construction documents (Late 2007 – MCF)
	To send construction documents out to bid (Late 2007 - MCF)
	To select contractor and begin construction (January 2008 - MCF)
	To substantially complete construction of the project (July 2008 - MCF)

	To complete final punch list and have DOT accept the project (August 2008 – MCF)
6: To improve overall procedures and efficiency for two year maintenance bond agreements.	
	Objectives:
	To review and evaluate existing maintenance bond agreements with City Attorney (January 2008 – MCF)
	To review, evaluate, and correct various flaws in the overall two year bond system (January 2008 – MCF)
	To establish a plan of action that includes better communication and coordination (February 2008– MCF)
7: To more carefully evaluate and review the department's plan of action to provide better overall beautification within the City.	
	Objectives:
	Continue to review and evaluate existing organizational chart and individual crews (January 2008 - MCF)
	Evaluate each crew's individual accounts and look for ways to improve efficiency (March 2008 – MCF)
	Evaluate tasks of landscape architect and track amount of time spent on each (throughout 2008 – MCF)
	Keep track of various tasks that crews perform to evaluate future labor needs (throughout 2008 – MCF)
8: To completely move into the new Beautification Facility on Boone Drive.	
	Objectives:
	Determine which items can effectively be moved to the Boone Drive facility (Late 2007 - MCF)
	Determine which items can effectively stay at the Wall Street facility (Late 2007 – MCF)
	Purchase items and set up the Boone Drive facility in an effective and efficient manner (early 2008 – MCF)
9: To complete playground renovations to C. J. Smith Park	
	Objectives:
	Prepare, send out, and solicit Invitations To Bid on new playground equipment. (Late 2007 - MCF)
	Select playground contractor (January 2008 - MCF)
	Remove or demolish existing playground equipment (January 2008 – MCF)
	Monitor, inspect, and approve playground installation (February 2008 – MCF)

FY 2008 Performance Measures

Type	***Description***	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Estimated**	**2008 Projected**
Effectiveness	Percentage of budgeted operating expenses utilized.	100 %	95 %	95 %	95 %	95 %
Effectiveness	Percentage of man hours devoted to maintenance related activities.	75 %	80 %	80 %	85 %	80 %
Effectiveness	Percentage of man hours devoted to installation related activities.	15 %	10 %	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	75%	80 %	85 %
Efficiency	Percentage of work orders completed within ten (10) business days.	80 %	85 %	90 %	90 %	90 %
Efficiency	Percentage of total major City grounds completed within ten (10) day working cycle.	30 %	30 %	35 %	50 %	55 %

PLANNING & ZONING (Dept. 70)

Mission Statement

To provide quality planning services that enhances and protects the economic, environmental, historical and cultural resources of the City of Newnan through the coordination of public and private actions to ensure well-planned development and 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, 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 2008 Budget, Planning and Zoning expenditures total $239,332, a decrease of $10,500, or 4.20%, over the FY 2007 Budget of $249,832. The decrease is primarily attributed to an amount budgeted for Professional Services.

Planning & Zoning FY 2008 Budget (100-7400-70)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$141,146	$145,695	$145,686	$154,308	$8,613	5.91%
51.2100	Employee Insurance	20,734	25,000	29,072	25,002	2	0.01%
51.2200	Social Security	10,453	11,146	10,841	11,805	659	5.91%
51.2400	Retirement	11,636	14,569	13,594	15,431	862	5.92%
51.2600	Unemployment	4	6	6	6	0	0.00%
51.2700	Worker's Compensation	434	519	2,038	8,283	7,764	1495.95%
	Total Salaries & Benefits	$184,407	$196,935	$201,237	$214,835	$17,900	9.09%
Operating Expenditures							
52.1200	Professional Services	$12,566	$30,000	$30,000	$0	($30,000)	-100.00%
52.3101	Vehicle Insurance	$764	$800	$714	$800	$0	0.00%
52.3102	Insurance-Bldg & Personnel	1,718	1,800	1,607	1,800	0	0.00%
52.3200	Communications	672	672	488	672	0	0.00%
52.3300	Advertising	0	0	1,458	1,500	1,500	N/A
52.3400	Printing & Binding	194	1,000	500	1,000	0	0.00%
52.3500	Travel	698	9,900	5,732	9,900	0	0.00%
52.3600	Dues & Fees	704	750	784	850	100	13.33%
52.3700	Training	755	1,075	958	1,075	0	0.00%
53.1100	Materials & Supplies	1,714	1,900	1,400	1,900	0	0.00%
53.1101	Office Supplies	1,347	2,000	1,255	2,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	447	1,000	387	1,000	0	0.00%
53.1400	Books & Periodicals	0	150	75	150	0	0.00%
53.1600	Minor Equipment	13	0	0	0	0	N/A
53.1601	Computer Equipment	1,397	100	50	100	0	0.00%
53.1701	Vehicle Maintenance	0	250	125	250	0	0.00%
53.1707	Planning Commission	1,069	1,500	400	1,500	0	0.00%
	Total Operating Expenditures	$24,058	$52,897	$45,933	$24,497	($28,400)	-53.69%
Total Planning & Zoning Expenditures		**$208,465**	**$249,832**	**$247,170**	**$239,332**	**($10,500)**	**-4.20%**

Personnel Summary
Current staffing includes three (3) full-time employees; no staffing changes are approved for FY 2008.

Goals, Objectives, Tasks and Performance Measures

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.

FY 2008 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 October 31, 2008.	
	Objectives:
	To collect data and complete the CIE update by April 30, 2008 (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 May 31, 2008 (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 May 31, 2008 (Planner, Planning Director, City Attorney)

	To transmit the resolution to Council by June 30, 2008 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 October 31, 2008 (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, 2008.	
	Objectives:
	To identify volunteer group(s) interested in participating in the storm drain stenciling program by August 1, 2008 (Planner)
	To sign a memorandum of understanding with the volunteer group(s) by August 31, 2008 (Planner)
	To have the storm drain markers made by September 30, 2008 (Planner, Community Development Assistant)
	To meet with the volunteer group(s) to distribute markers, glue, and to provide instructions by October 1, 2008 (Planner)
	To begin gluing the storm drain markers with volunteer group(s) by October 15, 2008 (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 October 31, 2008.	
	Objectives:
	To collect data and complete the CIE update by April 30, 2008 (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 May 31, 2008 (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 May 31, 2008 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by June 30, 2008 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 October 31, 2008 (Planner, Planning Director, Council)
4: To complete the 2007-2012 Short Term Work Program update by October 31, 2008.	
	Objectives:
	To collect data from Department Heads regarding activities to be included in the Short Term Work Program by April 30, 2008 (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 May 31, 2008 (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 May 31, 2008 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by June 30, 2008 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 October 31, 2008 (Planner, Planning Director, Council)
5: To review and update the Subdivision Regulations and Zoning Ordinance to reflect changing community needs by December 31, 2008 if needed	
	Objectives:
	To review Subdivision Regulations and the Zoning Ordinance for inconsistencies and necessary changes by July 31, 2008 (Planner(s), Planning Director, Engineer, Planning Commission)
	To draft new regulations by September 30, 2008 (Planner(s), Planning Director, Engineer)
	To present proposed amendments at the Planning Commission October 2008 meeting (Planning Director, Engineer, Planning Commission)
	To present Planning Commission and staff recommendation to adopt new amendments to the City Council by the November 2008 meeting (Planning Director, Engineer, Council)
6: To continue developing a City housing program in accordance with the GICH requirements by December 31, 2008.	
	Objectives:
	To hold a meeting to determine specific issues that need to be addressed through a citywide housing program by March 31, 2008 (Planner(s), Planning Director, Public, Housing Committee)
	To create an implementation plan to address those issues previously identified by July 31, 2008 (Planner, Planning Director)

	To present the plan to other department directors and the Housing Committee for review and comment by September 30, 2008 (Planning Director, Housing Committee, Department Directors)
	To present the final draft to the City Council by December 31, 2008 (Planner(s), Planning Director)
7: To prepare and submit a CDBG application as a means of obtaining additional funding for the proposed community center.	
	Objectives:
	To determine a location for the proposed community center by January 1, 2008 (Mayor and City Council).
	To complete an income survey to determine the eligibility level of the proposed target area January 31, 2008 (Planner, Planning Director)
	To hold a public hearing on the proposed project to obtain citizen input by February 15, 2008 (Mayor and City Council)
	To work with the consultants to complete the CDBG application and submit it for review by April 1, 2008 (Planner(s), Planning Director, Consultants)

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 Department provides for administration and enforcement of building, housing, plumbing, electrical, health, and zoning codes as adopted by the City Council. For new construction and alteration to existing facilities, the Department issues the necessary permits and examines all plans and proactively inspects properties for code compliance.

Budget Highlights

In the FY 2008 Budget, Building Inspection expenditures total $603,044, an increase of 0.13%, or $779, over the FY 2007 Budget of $602,265.

Building Inspection FY 2008 Budget (100-7200-71)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2006-'07	% Change 2006-'07
Salaries & Benefits							
51.1100	Wages-Full Time	$383,243	$400,196	$396,871	$402,896	$2,700	0.67%
51.1300	Wages-Overtime	126	500	0	0	-500	-100.00%
51.2100	Employee Insurance	55,292	60,000	60,000	59,977	-23	-0.04%
51.2200	Social Security	28,777	30,615	29,924	31,109	494	1.61%
51.2400	Retirement	30,569	40,020	39,333	40,289	269	0.67%
51.2600	Unemployment Insurance	10	18	11	18	0	0.00%
51.2700	Worker's Compensation	17,345	18,392	17,500	14,738	-3,654	-19.87%
51.2900	Other Employee Benefits	0	0	0	694	694	N/A
	Total Salaries & Benefits	$515,362	$549,741	$543,639	$549,721	($20)	0.00%
Operating Expenditures							
52.2200	Repairs & Maintenance	$0	$500	$0	$500	$0	0.00%
52.3101	Vehicle Insurance	5,728	6,000	5,360	5,360	(640)	-10.67%
52.3102	Insurance-Bldg & Personnel	3,501	4,000	3,579	3,570	(430)	-10.75%
52.3200	Communications	5,145	4,000	3,063	3,310	(690)	-17.25%
52.3300	Advertising	0	0	1,869	2,640	2,640	N/A
52.3400	Printing & Binding	650	1,500	687	831	(669)	-44.60%
52.3500	Travel	2,671	3,000	3,000	3,150	150	5.00%
52.3600	Dues & Fees	605	850	806	610	(240)	-28.24%
52.3700	Training	6,351	6,750	6,750	7,344	594	8.80%
53.1100	Materials & Supplies	183	500	500	600	100	20.00%
53.1101	Office Supplies	2,101	2,000	1,954	2,000	0	0.00%
53.1103	Medical Supplies	0	50	0	80	30	60.00%
53.1106	Protective Equipment	0	50	0	50	0	0.00%
53.1270	Vehicle Gasoline/Diesel	12,299	12,000	12,850	12,850	850	7.08%
53.1300	Food Supplies	25	600	600	630	30	N/A
53.1400	Books & Periodicals	726	830	840	870	40	4.82%
53.1600	Minor Equipment	1,884	1,600	982	400	(1,200)	-75.00%
53.1601	Computer Equipment	3,056	3,600	3,595	3,600	0	0.00%
53.1700	Uniform Rental	575	694	720	728	34	4.90%
53.1701	Vehicle Fluids and Maint.	3,065	4,000	4,445	4,200	200	5.00%
	Total Operating Expenditures	$48,565	$52,524	$51,600	$53,323	$799	1.52%
Total Bldg. Inspection Expenditures		**$563,927**	**$602,265**	**$595,239**	**$603,044**	**$779**	**0.13%**

Personnel Summary

FY 2008 Budget staffing for the Building Inspection Department includes nine (9) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2007 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 2007	
	Status:
	Inspectors continue to pursue ICC certifications; continuing education classes are being attended.
	Funding is adequate to provide continuing education to keep inspectors certifications current.
	Three new certifications were obtained this year.
2: To complete 100% of inspections within 24 hours of the inspection request by December 2007	
	Status:
	The city has been divided into zones and an inspector assigned to each.

	All inspections have been performed within this time frame.
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	
	Status:
	The Building Official has been assisting in the commercial plan review, and bi-weekly meetings are held between the Commercial Inspector, Plans Examiner and Chief Building Official.
	Repetitive or redundant type residential plans are being scanned and are to be fast-tracked. Approximately 30% of this year's plans have been scanned.
4: To successfully reduce the number of substandard and dilapidated structures in the city by way of demolition or repair by December 2007	
	Status:
	Structures needing repair or demolished have been identified and prioritized by condition.
	The mapping of these structures continues in an on going basis.
5: To reduce the number of re-inspections necessary for inspection approval by December 2007	
	Status:
	Educating the contractors and designers through the efforts of the MWGIA and by providing pre-construction meetings has reduced the number of re-inspections.
	Pre-construction meetings with the Building the Commercial Inspector, Plans Examiner and Chief Building Official have been implemented and are being done on most new construction.
5: To provide consistent code enforcement across the department	
	Status: On Going
	Meetings with the inspectors as a group and using checklists have improved our consistency in the "write-up" of code violations.
Status of FY 2007 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 2007	
	Status:
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5: To provide consistent code enforcement across the department	
	Status: On Going
	Meetings with the inspectors as a group and using checklists have improved our consistency in the "write-up" of code violations.

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 mainly by Coweta County, with the City making a contribution to the operation. The City of Newnan employs no Library employees. Therefore, the Library is not shown on this organization chart.

Other Services Function

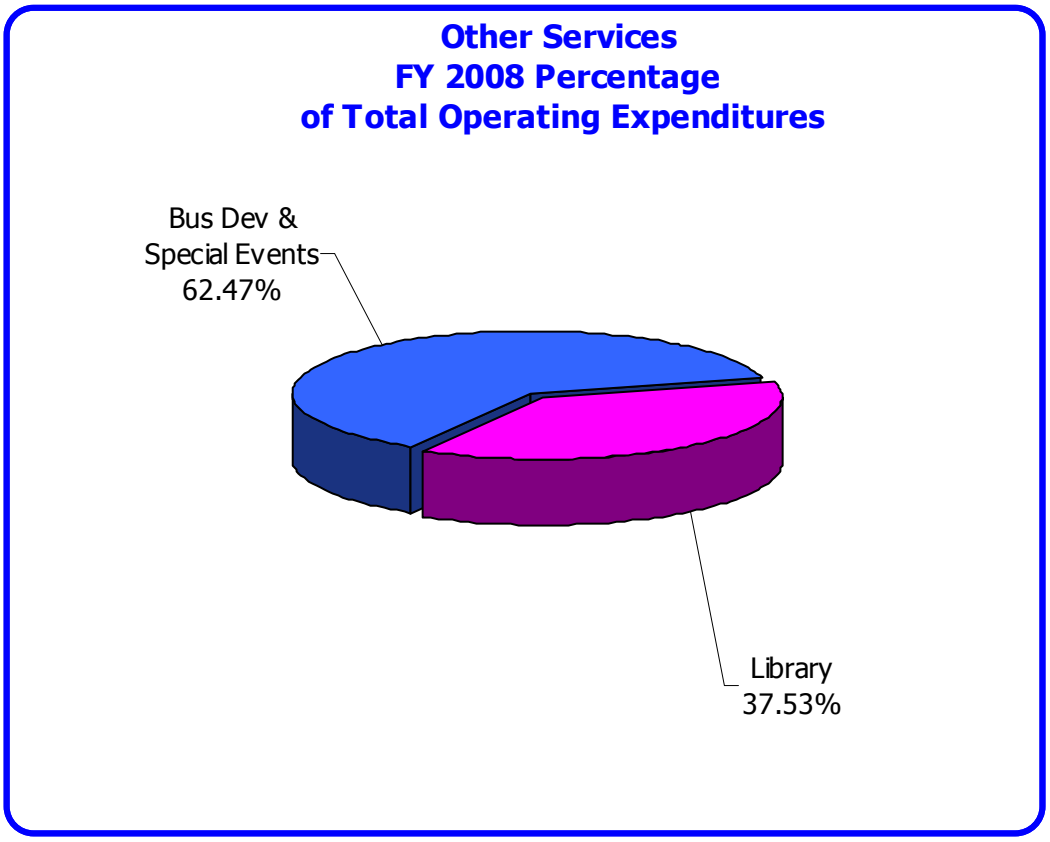
Organization Chart



Other Services Function

Other Services Function Operating Expenditures Overview

	2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures						
Bus Dev & Spec Events	$149,068	$170,304	$145,018	$166,455	($3,849)	-2.26%
Library	258,551	283,352	283,352	100,000	(183,352)	-64.71%
Total Operating	**$407,619**	**$453,656**	**$428,370**	**$266,455**	**($187,201)**	**-41.26%**



BUSINESS DEVELOPMENT & SPECIAL EVENTS (Dept. 80)

Mission Statement

To maintain a healthy, viable downtown commercial district that is a symbol of community caring and a high quality of life and fills 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 2008 Budget, Business Development and Special Events expenditures total $166,455, an increase of 2.26%, or $3,849, from the FY 2007 Budget of $170,304.

Business Development FY 2008 Budget (100-7500-80)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Salaries & Benefits							
51.1100	Wages-Full Time	$85,062	$87,500	$86,480	$90,963	$3,463	3.96%
51.1300	Wages-Overtime	1,005	0	0	0	$0	N/A
51.2100	Employee Insurance	11,705	15,000	9,147	9,708	(5,292)	-35.28%
51.2200	Social Security	6,334	6,700	5,317	6,959	259	3.87%
51.2400	Retirement	7,034	8,800	8,685	9,096	296	3.36%
51.2600	Unemployment Insurance	3	4	3	4	0	0.00%
51.2700	Worker's Compensation	263	295	328	570	275	93.22%
51.2900	Other Employee Benefits	3,600	3,600	3,000	3,600	0	0.00%
& Benefits		$115,006	$121,899	$112,960	$120,900	-999	-0.82%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$3,532	$0	$0	N/A
52.1201	Public Relations	$4,678	$4,000	$3,008	$5,500	1,500	37.50%
52.2200	Repairs & Maintenance	1,064	5,700	4,266	4,040	(1,660)	-29.12%
52.3102	Insurance-Bldg. & Personal	987	775	692	0	(775)	-100.00%
52.3200	Communications	1,078	1,000	589	1,800	800	80.00%
52.3300	Advertising	1,156	2,250	2,056	2,250	0	0.00%
52.3400	Printing and Binding	317	3,500	455	3,500	0	0.00%
52.3500	Travel	3,786	4,200	4,055	5,000	800	19.05%
52.3600	Dues & Fees	1,322	1,600	834	1,565	(35)	-2.19%
52.3700	Training	2,330	2,250	60	1,950	(300)	-13.33%
53.1100	Materials & Supplies	334	350	139	350	0	0.00%
53.1101	Office Supplies	1,657	1,400	810	2,000	600	42.86%
53.1400	Books & Periodicals	0	280	141	200	(80)	-28.57%
53.1600	Minor Equipment	4,012	4,800	3,000	2,800	(2,000)	-41.67%
53.1601	Computer Equipment	390	4,300	3,193	2,350	(1,950)	-45.35%
53.1706	Miscellaneous	0	0	0	250	250	N/A
53.1708	Other Boards & Commissions	7,951	8,000	3,228	8,000	0	0.00%
57.2000	Payments to Other Agencies	3,000	4,000	2,000	4,000	0	0.00%
enditures		$34,062	$48,405	$32,058	$45,555	(2,850)	-5.89%
Total Bus Development Expenditures		**$149,068**	**$170,304**	**$145,018**	**$166,455**	**($3,849)**	**-2.26%**

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

Goals, Objectives and Tasks

STATUS OF 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) Completed
	Task A2: Increase program membership by 8 members by Dec. 2007 (AH) 16 members as of 8/07
	Task A3: Establish a work plan and committees by March, 2007 (LB, AH) Completed
Objective B: Increase meeting attendance and participation	
	Task B1: To conduct a monthly evening meeting for members (LB, AH) Ongoing
	Task B2: Hold an annual membership meeting by Feb. 2007 (LB, AH) Completed
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 Ongoing, 9/30/07
	Task A2: To assist the DDA in exploring funding option for a trolley for tours in downtown by December, 2007 (LB) Ongoing Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (LB, AH) Ongoing
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, AH) 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, AH) Ongoing
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 (AH) Ongoing
	Task C2: Provide "Goody Bags" to groups that are visiting our area as the need arises (AH) Ongoing
	Task C3: Complete advertising in the yearly newcomer's guides by various media by Dec. 2007(LB) Ongoing
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) Ongoing
	Task A2: To work with Code Enforcement to address ordinance violations and with Community Development to continue to educate merchants on sign issues by December, 2007 (LB) Ongoing
	Task A3: Order new banners for the downtown area by February, 2007 (LB) Ongoing Task A4: Obtain two information kiosks for opposite sides of the Court Square by December, 2007 (LB) Not funded
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2007 (LB) Ongoing
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2007 (LB) Ongoing
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) Not attended
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2007 (LB) Ongoing
Objective B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2007 (LB) Ongoing
	Task B2: To continue to meet with all new businesses to consult on market trends for our area (LB) Ongoing

FY 2008 Goals, Objectives and Tasks	
GOALS:	
1: To maintain and improve the organization structure of the Main Street program	
Objective A: Complete 2008 state certification	
	Task A1 Complete state certification by March, 2008 (LBK)
	Task A2: Increase program membership by 8 members by Dec. 2008 (AC)
	Task A3: Establish a work plan and committees by March, 2008 (LBK, AC)
Objective B: Increase meeting attendance and participation	
	Task B1: To conduct a monthly evening meeting for members (LBK, AC)
	Task B2: Hold an annual membership meeting by Feb. 2008 (LBK, AC) Task B3: Continue updating and maintain www.mainstreetnewnan.com (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, 2008 (LBK, AC)
	Task A2: To assist the DDA in exploring funding and development options for the Hannah Homes/Townworks project for downtown by December, 2008 (LBK) Task A3: Work with the city hotels in bringing in tours interested in heritage tourism (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, 2008 (LBK, AC)
	Task B2: Continue media appearances on both cable and radio (LBK, AC)
	Task B3: Assist with various events as they arise that compliment the downtown area (LBK, 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. 2008(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. 2008(LBK)
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. 2008 (DDA, LBK)
	Task A2: To work with Code Enforcement to address ordinance violations and with Community Development to continue to educate merchants on design guidelines for renovations by December, 2008 (LBK)
	Task A3: Order new banners for the downtown area by February, 2008 (LB) Ongoing
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2008 (LBK)
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2008 (LBK) Task B3: Work with the developers involved with the Hannah Homes projects and monitor the value and design of each project and it's effect on downtown (DDA, LBK)
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. 2008 (LBK)
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2008 (LBK)
Objective B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2008 (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 2008 Budget recommendation for the Library is $100,000, which is a decrease of 64.71% in funding from the FY 2007 total of $283,352. This decrease is in anticipation of completely turning over funding for this facility to the county in 2009.

Library FY 2008 Budget (100-6500-90)

		2006 Actual	2007 Budget	2007 Projected	2008 Budget	Variance 2007-'08	% Change 2007-'08
Operating Expenditures							
53.1400	Books & Periodicals	$0	$20,000	$20,000	$0	($20,000)	-100.00%
54.1302	Other Improvements	$19,180	$7,500	$7,500	$0	($7,500)	-100.00%
57.1010	Public Library	239,371	255,852	255,852	100,000	-155,852	-60.91%
	Total Operating Expenditures	$258,551	$283,352	$283,352	$100,000	($183,352)	-64.71%
Total Library Expenditures		**$258,551**	**$283,352**	**$283,352**	**$100,000**	**($183,352)**	**-64.71%**

FY 2008-2013 Capital Improvements Program

Introduction

The FY 2008-2013 Capital Improvements Program (CIP) represents the 17th 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 2008, or from 2009 – 2013. 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 2008 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 2008 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 2008 - 2013 CIP

The FY 2008 six-year capital improvements program totals $41,431,804, 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 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Total 6-Year Program
General Government	$2,365,000	$1,100,000	$650,000	$1,000,000	$1,036,000	$0	$6,151,000
Public Safety	297,100	716,500	786,350	522,220	2,383,180	434,615	5,139,965
Public Works	8,158,601	4,473,211	3,334,294	3,561,000	2,175,000	3,037,333	24,739,439
Comm Development	1,275,500	385,200	1,604,700	575,800	706,900	848,300	5,396,400
Other Services	5,000	0		0	0	0	5,000
Total	$12,101,201	$6,674,911	$6,375,344	$5,659,020	$6,301,080	$4,320,248	**$41,431,804**

General Government Projects

Funding for General Government in the amount of $6,151,000 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 $5,139,965 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 $24,739,439 is planned for the next six (6) years with a significant portion of these funds being used to make improvements to the City's transportation network. Funding is also included 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.

Community Development Projects

Due to the condition of existing facilities and their current use, $5,396,400 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 2008 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 2008 Capital Improvements Program
Maintenance and Operations Impact

Function	Account Name (Number)	Description of Project (Dept)	Capital Budget FY 2008	Operations	Change to O & M	Explanation
Public Safety						
	Vehicles (Police) (350.3200.40.54.2200)	9 New Vehicles (Police Cars) and 2 Trucks	$200,500	$7,600	**$7,600**	Repairs/Maint/Fuel/Ins
	Vehicles (School Resource) (350.3250.42.54.2200)	1 New Vehicle	$20,000	$3,000	**$3,000**	Repairs/Maint/Fuel/Ins
	Vehicles (Fire) (350.3500.50.54.2200)	Pick-up Truck	$18,000	$1,800	**$1,800**	Repairs/Maint/Fuel/Ins
Public Works						
	Other Equipment (Streets) (350.4200.60.54.2504)	3 Ton Roller	$50,000	$400	**$400**	Ins/Fuel
		Sweeper Attachment	$5,500	$250	**$250**	Maintenance
	Vehicle (Streets) (350.4200.60.54.2200)	Pick-up Truck	$18,000	$1,800	**$1,800**	Repairs/Maint/Fuel/Ins
	Vehicle (Engineering) (350.1575.22.54.2200)	Pick-up Truck	$18,000	$1,800	**$1,800**	Repairs/Maint/Fuel/Ins
	Other Equipment (Engineering) (350.1575.22.54.2504)	Stormwater Sampling System	$9,000	$200	**$200**	Maintenance
	Vehicle (Cemetery) (350.4950.69.54.1211)	Back Hoe	$70,000	$1,000	**$1,000**	Repairs/Maint/Fuel/Ins
	Machinery (Cemetery) (350.4950.69.54.2100)	Mower	$7,500	$750	**$750**	Maintenance/Fuel
Community Development						
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Lawn Mower	$7,500	$750	**$750**	Repairs/Maint/Fuel/Ins
	Vehicle (Beautification) (350.6200.61.54.2200)	Pick-up Truck	$18,000	$2,800	**$2,800**	Repairs/Maint/Fuel/Ins
		FY 2008 CIP TOTAL	**$442,000**		**$22,150**	**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 2008-2013 CIP totals $41,431,804 and funding comes from six (6) 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 2008, $540,600 will be transferred to the Capital Equipment Fund.

The 2008 proposed property tax millage rate is 4.32 mills, same as FY 2007. 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 $229.79 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 2008	FY 2008	FY 2010	FY 2011	FY 2012	FY 2013	6-YR. Total
CIP Costs	$12,101,201	$6,674,911	$6,375,344	$5,659,020	$6,301,080	$4,320,248	$41,431,804
Cost Per Capita	$434.14	$223.08	$213.07	$184.81	$201.18	$134.92	$229.79

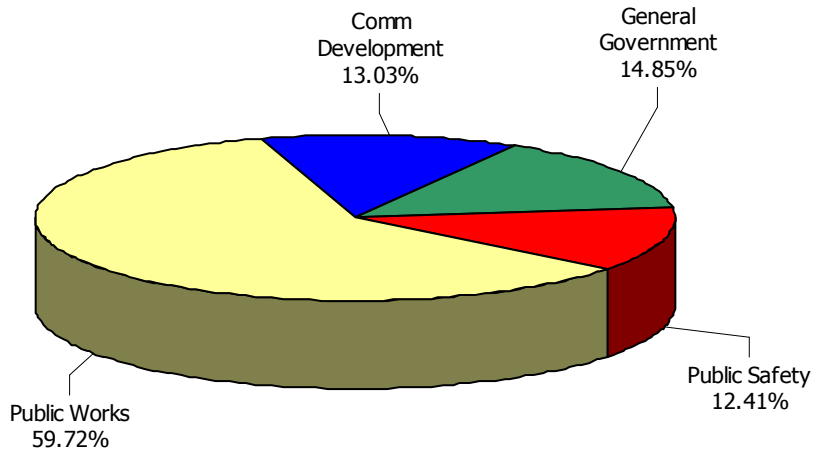
City of Newnan's Estimated Population Per Year

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

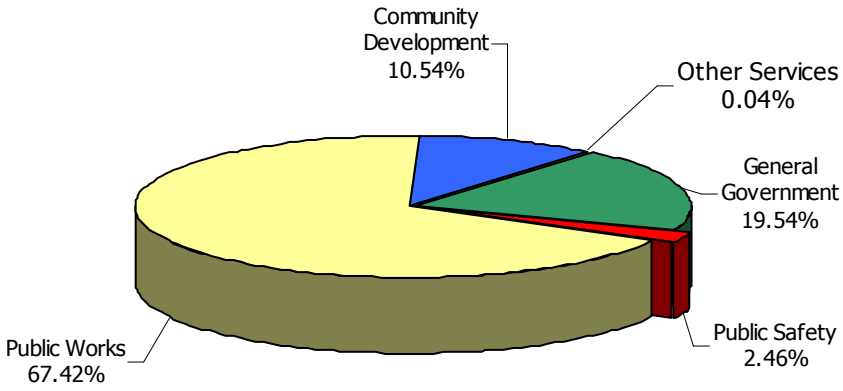
Summary Statement

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 2007, the City resurfaced 5.03 miles of City streets, constructed a new fire and police precinct, constructed a new facility for our beautification crews, added new recreational facilities, purchased software and computer upgrades, 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 2008 - 2013 Capital Improvements Program
6-Year Expenditures $41,431,804



FY 2008 Capital Improvements Program
Expenditures $12,101,201



FY 2008 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Budgeted FY 2008
General Government	Computers (350.1110.10.54.2400)	Upgrade Laptops	10,000
	Computers (350.1535.21.54.2400)	Computers	10,000
		Total General Government	**$20,000**
Public Safety	Vehicles (Police) (350.3200.40.54.2200)	9 New Vehicles (Police Cars) and 2 Trucks	$200,500
	Other Equipment (Police) (350.3200.40.54.2500)	Portable Radios	38,500
	Vehicle (School Resource-PD) (350.3250.42.54.2200)	1 New Vehicle	20,000
	Vehicles (Fire) (350.3500.50.54.2200)	1 New Pick-up Truck	18,000
	Other Equipment (Fire) (350.3500.50.54.2504)	Hose Dryer	15,000
		Airbag System	5,100
		Total Public Safety	**$297,100**
Public Works	Vehicle (Engineering) (350.1575.22.54.2200)	Pick-up Truck	18,000
	Other Equipment (Engineering) (350.1575.22.54.2504)	Automated Stormwater Sampling System	9,000
	Vehicle (Streets) (350.4200.60.54.2200)	Pick-up Truck	18,000
	Other Equipment (Streets) (350.4200.60.54.2504)	3 Ton Roller	50,000
		Sweeper Attachment for Tractor	5,500
	Building & Grounds (Cemetery) (350.4950.69.54.1211)	Replace Water Lines - Oak Hill	15,000
	Other Equipment (Cemetery) (350.4950.69.54.2504)	Back Hoe	70,000
	Machinery (Cemetery) (350.4950.69.54.2100)	Riding Mower	7,500
		Total Public Works	**$193,000**
Community Development	Vehicle (Beautification) (350.6200.61.54.2200)	Pick-up Truck	18,000
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Mower	7,500
		Total Community Development	**$25,500**
Other Services	Other Equipment (Bus. Dev.) (350.7500.80.54.2504)	**Christmas Decorations**	$5,000
		Total Other Services	**$5,000**
		Grand Total FY 2008	**$540,600**

FY 2009 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2009
General Government	1320 Administration	Conference Center	$900,000
	1535 IT	Computers/Voice Over IP	200,000
		Total General Government	**$1,100,000**
Public Safety	3200 Police	Vehicles	$207,000
	3200 Police	BPS Wireless System	380,000
	3200 Police	Emergency Equipment	10,000
	3200 Police	Upgrade Mobil Data System	39,000
	3200 Police	Equipment Crime Scene Vehicle	5,000
	3200 Police	Mini Repeater	25,000
	3500 Fire	Breathing Apparatus	25,000
	3500 Fire	Protective Gear	15,000
	3500 Fire	Security Camera	10,500
		Total Public Safety	**$716,500**
Public Works	4200 Street	Dump Truck	$75,000
	4200 Street	Pickup Truck	22,000
	4200 Street	Track Hoe	225,000
	4200 Street	Street Sweeper	175,000
	4200 Street	Vacuum Truck	125,000
	4200 Street	Tractor and Bush Hog	35,000
	4200 Street	Streets	3,581,011
	4950 Cemetery	Riding Mower	10,200
	4950 Cemetery	Cemetery Office	200,000
	4950 Cemetery	Pickup Truck	25,000
		Total Public Works	**$4,473,211**
Community Development	6200 Beautification	Riding Mower	$15,200
	6200 Beautification	Irrigation Improvements	20,000
	6200 Beautification	Parks	300,000
	7200 Bldg Inspection	Permit Software Upgrades	30,000
	7200 Bldg Inspection	Vehicle	20,000
		Total Community Development	**$385,200**
		Grand Total FY 2009	**$6,674,911**

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	Egov Software/Computers	$50,000
	1320 Administration	Conference Center	600,000
		Total General Government	**$650,000**
Public Safety	3200 Police	Vehicles	$217,350
	3200 Police	Emergency Equipment	10,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equipment CS Vehicle	5,000
	3500 Fire	Heavy Rescue Vehicle	425,000
	3500 Fire	Protective Clothing	15,000
	3500 Fire	Breathing Apparatus	25,000
	3500 Fire	Communication Upgrade	50,000
		Total Public Safety	**$786,350**
Public Works	1575 City Engineer	Vehicle	$23,000
	4200 Street	Leaf Machine	100,000
	4200 Street	Dump Truck	75,000
	4200 Street	Streets	2,750,000
	4900 Garage	Shop Facility	250,000
	4900 Garage	Vehicle	27,500
	4950 Cemetery	Cemetery Streets	98,294
	4950 Cemetery	Riding Mower	10,500
		Total Public Works	**$3,334,294**
Community Development	6200 Beautification	Riding Mower	$7,700
	6200 Beautification	Stump Grinder	22,000
	6200 Beautification	Parks	800,000
	1565 Builiding Maintenance	Pool	750,000
	1565 Builiding Maintenance	Vehicles	25,000
		Total Community Development	**$1,604,700**
		Grand Total FY 2010	**$6,375,344**

FY 2011 Capital Improvements Program
Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Projected FY 2011
General Government	1320 Administration	City Hall Additions	$1,000,000
		Total General Government	**$1,000,000**
Public Safety	3200 Police	Vehicles	$228,220
	3200 Police	Emergency Equipment	10,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equipment CS Vehicle	5,000
	3500 Fire	Breathing Apparatus	25,000
	3500 Fire	Protective Clothing	15,000
	3500 Fire	Heavy Rescue Vehicle	200,000
		Total Public Safety	**$522,220**
Public Works	4200 Street	Boom Trucks	$100,000
	4200 Street	Dump Trucks	$150,000
	4200 Street	Pickup Trucks	$50,000
	4200 Street	Streets	$2,500,000
	4900 Garage	Shop Facility	$750,000
	4950 Cemetery	Riding Mower	11,000
		Total Public Works	**$3,561,000**
Community Development	6200 Beautification	Riding Mower	$7,800
	6200 Beautification	Flatbed Truck	28,000
	6200 Beautification	Parks	500,000
	7200 Bldg Inspection	Vehicle	40,000
		Total Community Development	**$575,800**
		Grand Total FY 2011	**$5,659,020**

FY 2012 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2012
General Government	1320 City Manager	City Hall Addition	$1,000,000
	1535 IT	Computers	$36,000
		Total General Government	**$1,036,000**
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 Precinct	958,549
	3500 Fire	Breathing Apparatus	25,000
	3500 Fire	New Fire Station	1,000,000
		Total Public Safety	**$2,383,180**
Public Works	1575 City Engineer	Vehicle	$25,000
	4200 Street	Streets	$1,700,000
	4200 Street	Sweeper	$175,000
	4200 Street	Pickup Truck	25,000
	4200 Street	Vacuum Truck	125,000
	4200 Street	Leaf Truck	100,000
	4950 Cemetery	Pickup Truck	25,000
		Total Public Works	**$2,175,000**
Community Development	6200 Beautification	Riding Mower	$7,900
	6200 Beautification	Pickup Truck	19,000
	6200 Beautification	Parks	500,000
	1565 Building Maintenance	Parking Lot at Police Department	150,000
	7200 Building Inspection	Vehicle	30,000
		Total Community Development	**$706,900**
		Grand Total FY 2012	**$6,301,080**

FY 2013 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2013
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	Command Vehicle	55,000
		Total Public Safety	**$434,615**
Public Works	4200 Street	Pickup Trucks	$50,000
	4200 Street	Streets	2,975,333
	4950 Cemetery	Riding Mower	12,000
		Total Public Works	**$3,037,333**
Community Development	1565 Building Maintenance	Vehicle	$30,000
	6200 Beautification	Riding Mower	8,000
	6200 Beautification	Utility Vehicle	10,300
	6200 Beautification	Pickup Truck	20,000
	6200 Beautification	Parks	750,000
	7200 Building Inspection	Vehicle	30,000
		Total Community Development	**$848,300**
		Grand Total FY 2013	**$4,320,248**

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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 five thousand dollars ($5,000) 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 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.