Fiscal Year 2009 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

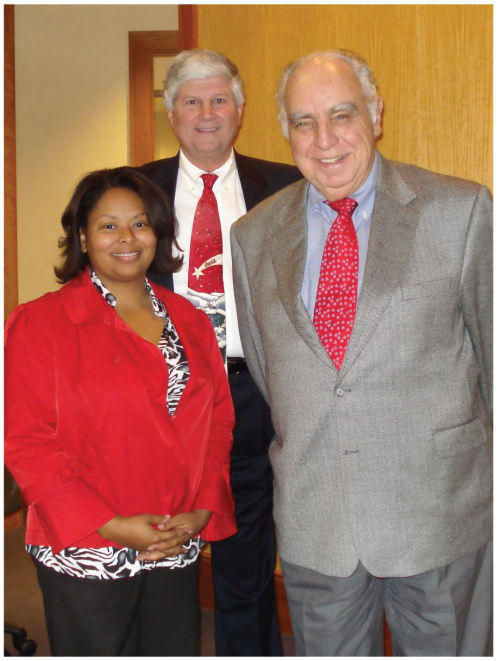
City of Newnan - City Council



Mayor L. Keith Brady



From left to right, Councilmembers
Clayton W. Hicks - Ward A,
Rhodes H. Shell - Ward B,
Ray F. DuBose - Ward E (A&B)



From left to right, Councilmembers
Cynthia E. Jenkins - Ward C,
George M. Alexander -Ward F (C&D),
Robert W. Coggin - Ward D



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Newnan, Georgia, for its annual budget for the fiscal year beginning January 1, 2008.

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 2009 budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for the FY 2009 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 2009 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 2009 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 2009. 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 2008 goals and the Approved FY 2009 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 2009 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 2009.

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 2009 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: 2007 Actual, 2008 Budget, 2008 Projected (year-end, as of December 31, 2008) and 2009 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 2009 Budget, he or she may contact the City Manager, at (770)-253-2682, ext. 204. This document is also available on our website at www.ci.newnan.ga.us.

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CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY
FY 2009 BUDGET

General Information

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

2. Total budget of $31,253,245

3. General Fund Budget of $17,151,100

4. General Fund is balanced with revenues equaling expenses

5. General Fund major increases
   a) Excise Taxes $305,000
   b) Taxes $42,500
   c) Other Financing Sources $166,000
   d) Fines Forfeitures $48,000

6. Major decreases
   a) Other Local Revenues ($285,400)
   b) Licenses and Permits ($113,400)
   c) Intergovernmental Revenues ($47,000)

7. Major increases in expenditures
   a) Public Safety $256,958

8. SPLOST 1997 $177,433

9. SPLOST 2002 $4,240,000

10. SPLOST 2007 $7,030,190

11. Impact Fee $900,000

12. General salary increase of 2.5%

13. Total full-time employees remained at 224 and par- time employees increased by 1 (One less in Street/one addition in Carnegie/one part time addition in Carnegie.)

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2009 AND ENDING DECEMBER 31, 2009

Section I. There is hereby adopted for the fiscal year January 1, 2009 through December 31, 2009, 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 $17,151,100 for the general operation and legal obligation in 2009.

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

Property Taxes	$4,387,500	25.58%
Sales Taxes	4,600,000	26.82%
Excise Taxes	4,783,000	27.89%
Licenses & Permits	701,800	4.09%
Fines & Forfeitures	685,000	3.99%
Intergovernmental	173,000	1.01%
Water & Light & Transfers	1,406,000	8.20%
Other	414,800	2.42%
Total Estimated Revenue:	**$17,151,100**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$2,182,114	12.72%
Public Safety	9,206,236	53.68%
Public Works	2,691,197	15.69%
Community Development	2,089,559	12.18%
Other Services	258,394	1.51%
Capital Equipment Transfer	523,600	3.05%
Street Improvement Transfer	200,000	1.17%
Total Expenditures:	**$17,151,100**	**100.00%**

Section III. Street Improvement Fund. There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $907,922 for street improvements.

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

Greenville Streetscapes	$312,502
State DOT Contracts	50,000
General Fund Transfer	200,000
Interest on Investments	5,000
Reserves	340,420
Total Revenue:	**$907,922**

The following disbursements are authorized for the fiscal year:

Street Improvements	$907,922
Total Expenditures:	**$907,922**

Section IV. Capital Equipment Fund. There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $523,600 for capital equipment and improvements in 2009.

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

General Fund Transfer	523,600
Interest	0
Total Revenue:	**$523,600**

The following disbursements are authorized for the fiscal year:

General Government	30,000
Public Safety	367,000
Public Works	94,600
Community Development	27,000
Other Services	5,000
Total Expenditures:	**$523,600**

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 $177,433 for capital projects. This fund was established in 1997 and expired during FY 2002; therefore, no additional revenue will be forthcoming for the FY 2009 Budget, other than interest revenue.

Disbursements from SPLOST 97 Fund for FY 2009 shall be financed from the following sources:

SPLOST97	$0
Interest	2,000
Reserves	175,433
Total Revenue:	**$177,433**

The following disbursements are authorized for the fiscal year:

Public Works	177,433
Total Expenditures:	**$177,433**

The second Fund, SPLOST 02, was established during FY 2002. It includes an appropriation of $4,240,000 for capital projects. Revenues to this fund consist only of interest income as the revenue produced sales taxes ended in 2006.

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

Interest	$120,000
Reserves	4,120,000
Total Revenue:	**$4,240,000**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$2,000,000
Addition to Shop	250,000
Convention Center	1,640,000
Storage Facility	350,000
Total Expenditures:	**$4,240,000**

The third Fund, SPLOST 07 is established in this budget and will extend for six years. This year's budget includes an appropriation of $7,030,190 for capital projects and transfer to Water and Light.

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

Interest	$50,000
Reserves	2,180,190
SPLOST 07	4,800,000
Total Revenue:	**$7,030,190**

The following disbursements are authorized for the fiscal year:

Public Safety	$180,000
Information System	50,000
Streets	4,838,294
Building Maintenance/Structure	918,896
Transfer to Water & Light	768,000
Parks & Recreation	0
Equipment	275,000
Total Expenditures:	**$7,030,190**

Section VI. Tourism Enhancement Fund. There is hereby established a Tourism Enhancement Fund for the City of Newnan with an appropriation of $278,000 for Tourism Enhancement activities.

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

Hotel/Motel Tax	$260,000
Interest	18,000
Total Revenue:	**$278,000**

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

Transfer to General Fund	$156,000
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	10,000
Reserves	26,000
Total Expenditures:	**$278,000**

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 2009 are estimated as follows:

Roads/Streets/Bridges	200,000
Fire Services Impact Fee	200,000
Police Protection Impact Fee	75,000
Parks Recreation Impact Fee	230,000
Interest Roads/Bridges	10,000
Interest Fire Services	13,000
Interest Police Protection	10,000
Interest Parks Recreation	10,000
Sub Total	748,000
Reserves Streets	152,000
Total Revenue	**$900,000**

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

Roads/Streets/Bridges	$750,000
Reserves Fire Services	100,000
Reserves Police	50,000
Reserves Parks	0
Total	**$900,000**

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	$800
Court Condemnations	54,000
Interest	1,200
Total	**$56,000**

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

Materials and Supplies	$5,000
Other Contractual	$1,000
Minor Equipment	$35,000
Computer Hardware/Software	$15,000
Total	**$56,000**

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	$0
Grant Funds	15,000
Total	**$15,000**

The following disbursements are authorized for the fiscal year:

Police/Public Relations	10,000
Fire/Materials & Supplies	2,500
Fire/Minor Equipment	2,500
Total	**$15,000**

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 thirteenth (13th) day of January 2009.

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 2009

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 2009 Annual Budget" is hereby presented.

The budget begins at the department level. Each division head or department head produced his or her request for funding and then submitted the requests 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 2009; 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 eighteenth consecutive year, the Government Finance Officers Association of the United States "Distinguished Budget Presentation Award" for 2008. 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 2009. 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 2009, the City of Newnan completed, or was able to begin planning, the following (not inclusive of all work accomplished):

Community Development:
- Completed the roundabout at East Broad and Greison Trail.
- Completed the roadway improvement project on Old Jefferson Street.
- Completed an intersection improvement project at Old Jefferson Street and Sprayberry Road.
- Acquired right-of-way for the upcoming intersection improvement project at Greenville Street and Spence Avenue.
- Acquired new color aerial photograph, topography, and a parcel database for the GIS system.

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

- Completed the stormwater infrastructure inventory for the GIS system. (This may be included in the Engineering Highlights)
- Completed the Master Account File setup and Cost of Service Study for the stormwater utility.

Beautification:

- Completed and dedicated the 2 acre Greenville Street Park.
- Awarded a Tree City USA designation for 18th consecutive year.
- Established and initiated meetings with new, seven members, Youth Activities Commission.
- Embarked upon the Parks and Recreational Master Plan process.
- Designed, installed, inspected, and approved new playground improvements at C. J. Smith Park.
- Awarded a GDOT Transportation Enhancement Grant for proposed Jefferson/Jackson Corridor Improvement Project.

City Clerk:

- Completed Supplement Six to codification of ordinances
- Financial and Campaign Contribution Disclosure Reports filed
- Attended training for continued education
- Updated city ordinances

Finance:

- Recovered approximately $10,000 in Police Fines due to a reporting error.
- Recovered approximately $65,000 in additional revenue due to an audit of Occupational Taxes.
- Negotiated approximately $15,000 in credits for software modules not implemented yet.
- Processed applications for approximately 311 new businesses in 2008. Issued Occupational Tax Certificates.
- Issued approximately 2,300 Occupational Tax Certificate Renewal Packets. YTD revenues collected equal approximately 107% of budget.
- Issued approximately 15,000 Property Tax bills totaling about $4.4 million in expected revenue. YTD revenues collected equal approximately 101% of budget.
- Property Tax Delinquency Rate (2007 and prior years) stands at approximately 1% of total billed.
- Hosted several on-site demonstrations of our Logos.NET software system for cities/counties including City of Duluth, Montgomery County and Douglas County.
- Established checklists and streamlined processes for Alcohol Licensing and application packets.
- Completed documentation and implementation of Standard Operating Procedures (SOP's) for the Finance Department.
- Revised procedure for numbering City vehicles, asset tagging and fuel card maintenance.
- Completed and filed the 2007 Financial Audit.
- Completed and filed the 2007 Hotel/Motel Tax Report.
- Completed and filed the 2007 Report of Local Government Finances.

Human Resources:

- Received 508 applications and hired 26 full time employees.
- Conducted Non-harassment training for employees.
- Completed requirements to become recognized as a Drug-Free Workplace by the State of Georgia. This included changes to the policy manual and supervisor training.
- Coordinated Hepatitis B immunization series for employees in Police, Fire, Beautification and Street departments.
- Developed and implemented a document retention schedule for Human Resource department.

Information Technology:

- Expanded server room for more efficient placement and cooling.
- Migrated several servers to new Virtual Host to reduce cost, power and heat.
- Installed Backup Exec on major servers for nightly backup.

Building Department:

- The rigging system was installed at the Charles Wadsworth Auditorium, concluding the majority of the upgrades for the facility. This new system allows theatrical equipment and stage scenes to be lowered, changed and raised safely, as the old system was antiquated and unsafe.
- The Police Department and Municipal Court needs assessment has been completed.
- Nine dilapidated structures were demolished this year.
- Banner and fence permits have been streamlined by creating a form to be filled out and routed to the necessary departments for quicker, less cumbersome process for the applicant. The sign permitting was also improved.
- Two apartment complexes are near completion, and some of the buildings have received Certificate of Occupancies. The Greison Trail Apartments will be completely finished by year's end.
- Unity Baptist Church on Smokey Road has finished their building, and contains the most seating of any building in the city of Newnan, with 1600 seats.
- Ashley Park continues to be the predominate area for commercial permitting; Belk's is well under construction, The Men's Warehouse and The Vitamin Shoppe are also under construction, as well as various tenant finish-outs.
- A three story office building, located on Ashley Park Boulevard, has been constructed and the basement is occupied.
- The old vacant Ryan's Restaurant was renovated into two buildings, and is now LaHacienda and Asian Chef Restaurants.
- Benton House, an assisted living facility, is currently under construction in Madison Park, and a self storage facility with office spaces is under construction on Lower Fayetteville.
- A self storage facility and The World of Masonry both received certificates of occupancies this year, located on Jefferson Street.
- Jackson Street Station is also under construction, which will contain a Food Lion and various shops, across the street from Avery Park.

Planning and Zoning:

- Developed a zoning ordinance amendment that established a design overlay district that will protect the historic character of our national register districts.
- 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 and Newnan Beta Club on identifying and marking storm drains within Calumet subdivision.
- Restored the historic "Newnan City of Homes" sign that sits above the Carnegie Library building.
- Completed the second year of the City's Georgia Initiative for Community Housing program. Identified Pinson Street as a target area for future housing initiatives.
- Began renovating the historic Carnegie Library building. The upper floor will be meeting space and the lower floor will be a reading room.
- Completed a comprehensive update of the subdivision regulations.

Public Information:

- Completed the 5th Annual Newnan Citizen Academy where 21 citizens were educated about the functions and duties of local government and its departments.
- Assisted the Cultural Arts Commission with the annual Charles Wadsworth Concert.
- Continued with proactive communication to the public through weekly newspaper, public service announcements and monthly television show.
- Directed both employee luncheons and Fall Volunteer Mayor Dinner.
- Assisted Newnan Police and Newnan Fire with media inquiries.
- Posted all press releases, new videos and weekly columns to city's website for the public's easy access.
- Added new Facebook page to attract the younger based constituents.

Public Works:

- Completed a comprehensive update of engineering standards and criteria as a part of the subdivision regulations.
- Completed 2.53 miles of road resurfacing under LARP (Local Assistance Road Program).
- Completed the full depth reclamation and paving for Martin Luther King, Junior Drive from Spence Avenue to tie end near CEC School, including the installation of ADA compliant ramps and crosswalks throughout.
- Completed resurfacing of Roscoe Road from Jackson Street to City limits near Christian Drive.
- Completed resurfacing of Newnan Crossing Bypass from Lower Fayetteville Road to the City limits near Poplar Road.
- Completed approximately 6000 linear feet of new concrete sidewalks.
- Completed rehabilitation of storm drains, sidewalks, and curb/ gutter for miscellaneous streets including Salbide Avenue, Wesley Street, Vanderbilt Parkway, and Cole Street.
- Rehabilitated two culverts (Roberts Road and Sewell Road).
- Completed alterations/ additions to the offices in Oak Hill Cemetery for the Cemetery Department.
- Successfully submitted to the Georgia Department of Natural Resources the Annual Report for our Storm Water Management Program documenting our activities for the year 2007.
- Obtained certification from the Georgia Department of Natural Resources for our underground storage (fuel) tanks.
- Obtained certification from the Georgia Department of Natural Resources for our fleet of vehicles and equipment under the Clean Fueled Fleet Program .
- Obtained certification from the Georgia Department of Natural Resources for three inspectors for soil erosion and sedimentation activities, including plan review/ design (one re-certification and two new certifications).
- Deputized two environmental code enforcement officers.
- Implemented traffic calming measures utilizing seven radar feedback speed limit devices.
- Acquired new major equipment including leaf-collecting equipment, a vibratory asphalt roller, and a knuckle boom loader.

Newnan Fire Department:

- Opened Station III
- New Mini-Pumper
- Quarterly Haz-Mat Training with West Ga. Haz-Mat Team
- Passed State Audit with Ga. Standards and Training
- Hydrant Recall Program
- Simulator Training with GMA on Fire Apparatus
- Boot Drive for American Red Cross
- Added 2 additional Fire Fighters
- Training with National Incident Management

Newnan Police Department:

- Issued new portable radios to all sworn department personnel.
- Issued new handguns to all sworn department personnel.
- Created an in house Drug and Vice unit.
- Open Westside Precinct for Traffic Unit.
- Completed NIMS required training for Command Staff of Police Department.
- Open new classroom at firing range.
- Open new classroom at training center on Greision Trail.
- Continued assignment of officer to the ICE unit.
- Joined with the Sheriff Department and District Attorney's Office to use current laws to get tougher on drug enforcement and nuisances locations.

Main Street/Business Development:

- Completed over 40 successful events in the downtown area including the new Festival of Lights weekend and night parade.
- Increased Main Street membership by 17%.
- Effectively creating an environment that fosters the development of small businesses with our Homeowner Packets.
- Downtown Development Authority has made a relocation bid to the Atlanta Christian College. The announcement is currently on hold due to the economic crisis. This project netted a new recruitment/tourism video that can be used in the future.
- Increased Market Day to make it an income generator that feeds other events.
- Maintained National Main Advertising and promotions for the Christmas season was increased by 21% to accommodate the failing economic climate, as well as increased competition.
- We have been able to continue leasing some space while others are failing. The city is faced with several vacated big box stores ranging from 10,000 – 30,000 square feet.
- Continue to look to the recruitment department at Thomas Enterprises to fill these spaces or decrease their building to meet demand.
- Subscribed to Leasetrak to monitor the chain entities and attempt to recruit them to fill empty spaces.

The FY 2009 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.

In order to recruit and maintain a quality workforce, salaries have been adjusted 2.5% 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 2009 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 2009 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2009 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 2009 Annual Budget, with interfund transfers included, totals $31,253,245. Below is a table illustrating the FY 2009 Budget by fund and compared to the FY 2008 Annual Budget. These figures include expenditures and interfund transfers.

FY 2009 Total Uses Per Fund

	FY 2008	FY 2009	Variance	Percent Change
General Fund (100)	$17,040,400	$17,151,100	$110,700	0.65%
Street Improvement (200)	899,541	907,922	$8,381	0.93%
SPLOST 97 Fund (320)	1,044,354	177,433	($866,921)	-83.01%
SPLOST 02 Fund (321)	3,840,000	4,240,000	$400,000	10.42%
SPLOST 07 Fund (322)	5,544,706	7,030,190	$1,485,484	26.79%
Capital Equipment (350)	540,600	523,600	($17,000)	-3.14%
Tourist Enhancement (276)	236,000	252,000	$16,000	6.78%
Impact Fee Fund (375)	1,000,000	900,000	($100,000)	-10.00%
Drug Condemnation (210)	6,385	56,000	$49,615	777.06%
Misc Grants Fund (240)	70,000	15,000	($55,000)	-78.57%
Law Enforcement Fund (250)	0	0	$0	N/A
	$30,221,986	$31,253,245	$1,031,259	3.41%

The FY 2009 Annual Budget represents a 3.41%, or $1,031,259 increase, from the FY 2008 Budget total of $30,221,986. 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 2009 Budget total expenditures equal $29,605,645, an increase of 3.61% or $1,032,259 over the 2008 level. Of this total, $16,427,500 will provide day-to-day services to the community, an increase of .78%, or $127,700. In addition, $13,011,145 will provide for pay-as-you-go financing for capital expenditures, an increase of 7.52%, or $909,944, and $96,000 is designated to a Special Revenue Fund (Tourism Enhancement Fund), which is the same as in 2008.

FY 2009 Total Expenditures

	FY 2008	FY 2009	Variance	Percent Change
Operating Expenditures	$16,299,800	$16,427,500	$127,700	0.78%
Tourism Enhancement Fund	96,000	96,000	$0	0.00%
Total Capital Expenditures	12,101,201	13,011,145	$909,944	7.52%
Other Fund Exp (Minor Funds)	76,385	71,000	($5,385)	-7.05%
	28,573,386	29,605,645	$1,032,259	3.61%

FY 2009 Operating Budget

All services provided by the City in FY 2008 are incorporated into the FY 2009 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2009 Budget contains, however, some significant funding/policy changes. The following list details the changes contained in the FY 2009 Budget:

- 2.5% salary increase for all for qualified City employees who have completed their probationary period.
- One full time and one part time new position approved for FY 2009 Budget purposes – one position eliminated in Street Department.
- 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 2009 Budget includes a 2.5% salary increase for qualified employees.

Employee Retirement and Health Insurance Contributions

Included in the FY 2009 Budget are appropriations for City contributions for employee health insurance benefits, the same as was in 2008. 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 2009 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 2009 Budget total $13,011,145. 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 2009.

FY 2009 Capital Expenditure Summary

Expenditure Category	Capital Equipment Fund	Street Imp Fund	SPLOST 97 Fund	SPLOST 02 FUND	SPLOST 07 Fund	Impact Fund	Total
General Government	$30,000	$0	$0	$0	$50,000	$0	$80,000
Public Safety	367,000	0	0	0	180,000	150,000	697,000
Public Works	94,600	907,922	177,433	2,250,000	5,113,294	750,000	9,293,249
Community Development	27,000	0	0	1,990,000	918,896	0	2,935,896
Other Services	5,000	0	0	0	0	0	5,000
Total	$523,600	$907,922	$177,433	$4,240,000	$6,262,190	$900,000	$13,011,145

The FY 2009 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 $17,000. The SPLOST 97 Fund will decrease by $866,921; since the five-year tax expired in 2002, we are spending down the remaining balance. The SPLOST 02 Fund will increase by approximately $400,000, or 10.41%; spending projections were calculated by analyzing expenditures during 2008. All prior year balances are automatically carried forward to the next year.

SPLOST 07 will provide $6,262,190 to the FY 2009 capital improvements program and impact fees will decrease by $100,000. The total of all of these six funds is $13,011,145 for FY 2009.

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 2009 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 2009 are $17,151,100, which represents an increase of six tenths of 1%, or $110,700, over FY 2008. Revenue projections for the forthcoming fiscal year indicate that $17,151,100 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 Excise Taxes. In FY 2009, the City estimates that the three largest categories of revenues for the General Fund will be LOST receipts at 26.82%, excise taxes (27.89%) and property taxes (25.58%). 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.

2009 General Fund Revenue Summary

Revenue Source	2008 Budget	2008 Projected	2009 Budget	Percent of 2009 Budget	Change from 2008 Budget	% Change 2008-2009
Property Tax	$4,345,000	$4,282,650	$4,387,500	25.58%	$42,500	0.98%
Sales Tax	4,600,000	4,500,000	4,600,000	26.82%	0	0.00%
Excise Tax	4,478,000	4,735,000	4,783,000	27.89%	305,000	6.81%
Licenses & Permits	815,200	699,180	701,800	4.09%	(113,400)	-13.91%
Fines & Forfeitures	637,000	654,000	685,000	3.99%	48,000	7.54%
Other	705,200	475,524	414,800	2.42%	(290,400)	-41.18%
Intergovernmental	220,000	169,640	173,000	1.01%	(47,000)	-21.36%
Water & Light	1,100,000	1,200,000	1,250,000	7.29%	150,000	13.64%
Tourism Fund	140,000	156,000	156,000	0.91%	16,000	N/A
Total	**$17,040,400**	**$16,871,994**	**$17,151,100**	**100.00%**	**$110,700**	**0.65%**

MAJOR GENERAL FUND REVENUE SOURCES

Excise Tax

The Excise tax is the 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 $4,783,000 in FY 2009, a 6.81% increase from the FY 2008 Budget. Forecasted similarly to the sales tax, excise tax revenues are directly related to the health of the local economy.

Sales Tax (Local Option)

The second 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 or 26.82% in FY 2009. 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.

Property Tax

The property tax, the third largest General Fund revenue stream, is expected to raise $4,387,500, an increase of .98%, or $42,500, over the FY 2008 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2009 are based on the same millage rate as was enacted in 2008. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2009 will not be set until fall 2009. 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 4.09% of the General Fund revenues. Trend analysis and anticipated construction starts are the primary forecasting tools used for this revenue stream. Said fees are expected to yield $701,800 in FY 2009. This represents a 13.9% decrease from the FY 2008 Budget total of $815,200. Based on recent trends and anticipated construction projects for FY 2009, the City expects building permit revenues to decrease again in 2009, but at a slower rate.

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 2009, City receipts from this source are estimated at $1,250,000, representing a 13.63% increase from the FY 2008 Budget. In addition, the city will receive $140,000 from the transfer of hotel/motel taxes from the Tourist Enhancement Fund.

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 2009, these revenue sources are estimated to collect $414,800, which represents a 41.18% decrease over FY 2008 budgeted levels. This is mainly due to loss in revenue from interest earned on city's surplus funds.

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $685,000 in FY 2009. This amount represents an increase of 7.54% over the FY 2008 budget level.

Intergovernmental Revenue

Intergovernmental revenues are anticipated at $173,000, which is a decrease of $47,000 over the 2008 budget or a decrease of 21.36%.

Summary of Uses (Expenditures and Transfers)

As illustrated below, Total General Fund uses are budgeted to increase by $110,700, or six tenths of 1%, primarily as the result of a 2.5% salary increase for employees. The City's various duties and responsibilities are performed and/or provided by twenty-seven (27) departments and divisions. These departments are grouped in one of five general functions: General Government, Public Safety, Public Works, Community Development and Other Services.

FY 2009 General Fund Expenditures and Transfers Summary

	2008 Budget	2009 Budget	Percent of 2009 Total	Variance 2008-2009	Percent Changes 08 vs 09 Budget
General Government	$2,266,982	$2,182,114	12.72%	($84,868)	-3.74%
Public Safety	8,949,278	9,206,236	53.68%	256,958	2.87%
Public Works	2,730,015	2,691,197	15.69%	(38,818)	-1.42%
Community Development	2,087,070	2,089,559	12.18%	2,489	0.12%
Other Services	266,455	258,394	1.51%	(8,061)	-3.03%
Expenditure Sub-total	$16,299,800	$16,427,500	95.78%	$127,700	0.78%
Capital Equip. Transfer	$540,600	$523,600	3.05%	($17,000)	-3.14%
Street Improv. Transfer	200,000	200,000	1.17%	0	0.00%
Sub-total	740,600	723,600	4.22%	(17,000)	-2.30%
TOTAL	**$17,040,400**	**$17,151,100**	**100.00%**	**$110,700**	**0.65%**

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 2009 Approved General Government Expenditures

	FY 2008	FY 2009	Variance 2008-2009	% Change 2008-2009
Salaries & Wages	$715,674	$733,300	$17,626	2.46%
Benefits	323,538	314,423	(9,115)	-2.82%
Operations	1,227,770	1,134,391	(93,379)	-7.61%
Interfund Transfers	540,600	523,600	(17,000)	-3.14%
Total	**$2,807,582**	**$2,705,714**	**($101,868)**	**-3.63%**

General Government Expenditures for FY 2009 total $2,705,714, which represents a 3.63% decrease under the FY 2008 budgeted amount. Salaries and wages are approved to increase 2.46% due to a 2.5%

salary adjustment given to employees. In FY 2009, $523,600 will be transferred to the Capital Equipment Fund; a decrease of 3.14%, or $17,000, from the amount transferred in FY 2008.

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 ($9,206,236), or 53.68%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2009 Approved Public Safety Expenditures

	FY 2008	FY 2009	Variance 2008-2009	% Change 2008-2009
Salaries & Wages	$5,543,764	$5,758,900	$215,136	3.88%
Benefits	2,305,762	2,381,956	76,194	3.30%
Operations	1,099,752	1,065,380	(34,372)	-3.13%
Total	**$8,949,278**	**$9,206,236**	**$256,958**	**2.87%**

Salaries and benefits are approved to increase by 3.88% and 3.30%, respectively and operations decreasing by 3.13% for an overall increase of 2.87%. The increases can be primarily attributed to a 2.5% cost-of-living increase.

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 ($2,891,197), or 15.69%, 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 2009 Approved Public Works Expenditures

	FY 2008	FY 2009	Variance 2008-2009	% Change 2008-2009
Salaries & Wages	$1,444,592	$1,438,250	($6,342)	-0.44%
Benefits	663,885	639,552	(24,333)	-3.67%
Operations	621,538	613,395	(8,143)	-1.31%
Interfund Transfers	200,000	200,000	0	0.00%
Total	**$2,930,015**	**$2,891,197**	**($38,818)**	**-1.32%**

In FY 2009, expenditures and transfers are approved to decrease 1.32%, or $38,818. The decrease is primarily due to decrease in expenditures in operations and elimination of one position in the Street Department.

Community Development Function

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

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

FY 2009 Approved Community Development Expenditures

		FY 2008	FY 2009	Variance 2008-2009	% Change 2008-2009
Salaries & Wages		$1,192,944	$1,230,440	$37,496	3.14%
Benefits		512,492	500,894	(11,598)	-2.26%
Operations		381,634	358,225	(23,409)	-6.13%
	Total	**$2,087,070**	**$2,089,559**	**$2,489**	**0.12%**

Community Development expenditures for FY 2009 total $2,089,559, which represents a .12% increase from the FY 2008 budget. Salaries and wages are budgeted to increase 3.14% in FY 2009, due to 2.5% salary increase.

Other Services Function

Business Development, including Mainstreet & Special Events and the Carnegie Building 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 2009 were approved at $158,394, a decrease of $8,061 or 4.84% from the FY 2008 Budget of $166,455.

The City has assigned funding responsibilities for the Carnegie Building. In FY 2009, appropriations for the Carnegie Building are approved at $100,000, which is the same funding as was provided in FY 2008. One new full time employee is added, as well as one part time employee. This budget is for an 8 month period.

FY 2009 Approved Other Services Expenditures

		FY 2008	FY 2009	Variance 2008-2009	% Change 2008-2009
Salaries & Wages		$90,963	$132,007	$41,044	45.12%
Benefits		29,937	43,015	13,078	43.69%
Operations		145,555	83,372	(62,183)	-42.72%
	Total	**$266,455**	**$258,394**	**($8,061)**	**-3.03%**

Fund Balance

The FY 2009 General Fund balance is expected to remain the same as the 2008 Projected, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by the Council.

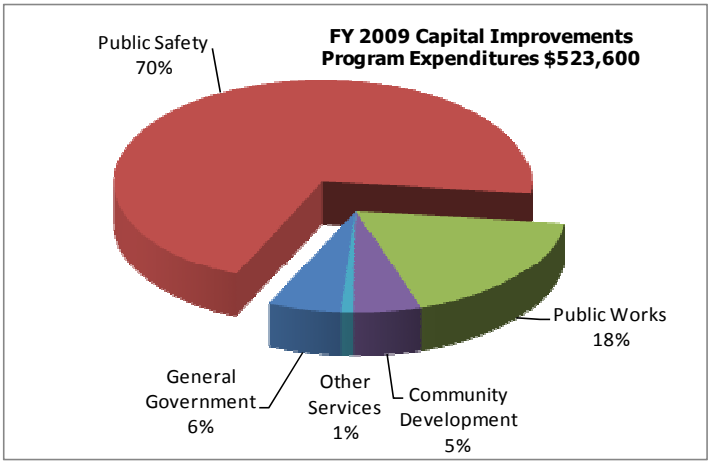
The General Fund balance at the end of FY 2008 is expected to equal 70.58% of the operating budget, or $12,027,349. The City's reserve policy has been modified to stipulate that the City will, at a minimum, maintain an amount equal to 50% of the city's current operating budget or $8,575,550 for FY 2009 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 2009 Budget, revenues and fund transfers funds are budgeted at $907,922. Expenditures of $907,922 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 2008 Budget, $540,600 was transferred from the General Fund to the Capital Equipment Fund. Total fund transfers for the FY 2009 Budget will be $523,600.



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 2009, 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 2009, 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 this six year period. $7,030,190 is budgeted for capital projects and transfer to Water and Light in FY 2009 from this source. Revenues of $4,850,000 are anticipated to be received during 2009 and reserves in this fund amounting to $2,180,190 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 $252,000 in FY 2009. 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 2009, fund expenditures will be divided between the aforementioned expenditure categories at a level of $96,000 for operations and $156,000 transferred to the General Fund with the remaining $26,000 going into the Tourism Fund Reserve.

Budgetary Impact on Taxes

The City's property tax millage rate for 2008 was 4.32 and this rate is proposed for FY 2009. 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	2004 Tax Rate	2005 Tax Rate	2006 Tax Rate	2007 Tax Rate	2008 Tax Rate	Proposed 2009 Tax Rate
Property Taxes	4.50 Mills	4.40 Mills	4.34 Mills	4.32 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 2009 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,

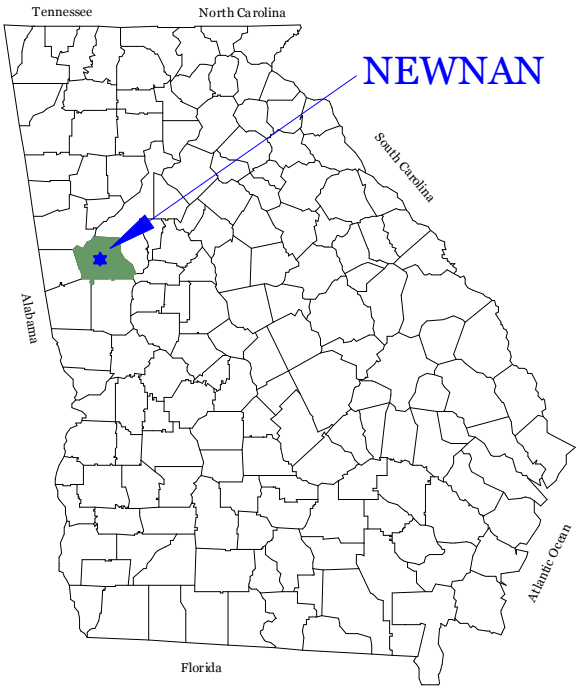
Richard A. Bolin
City Manager

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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 and places in Newnan…

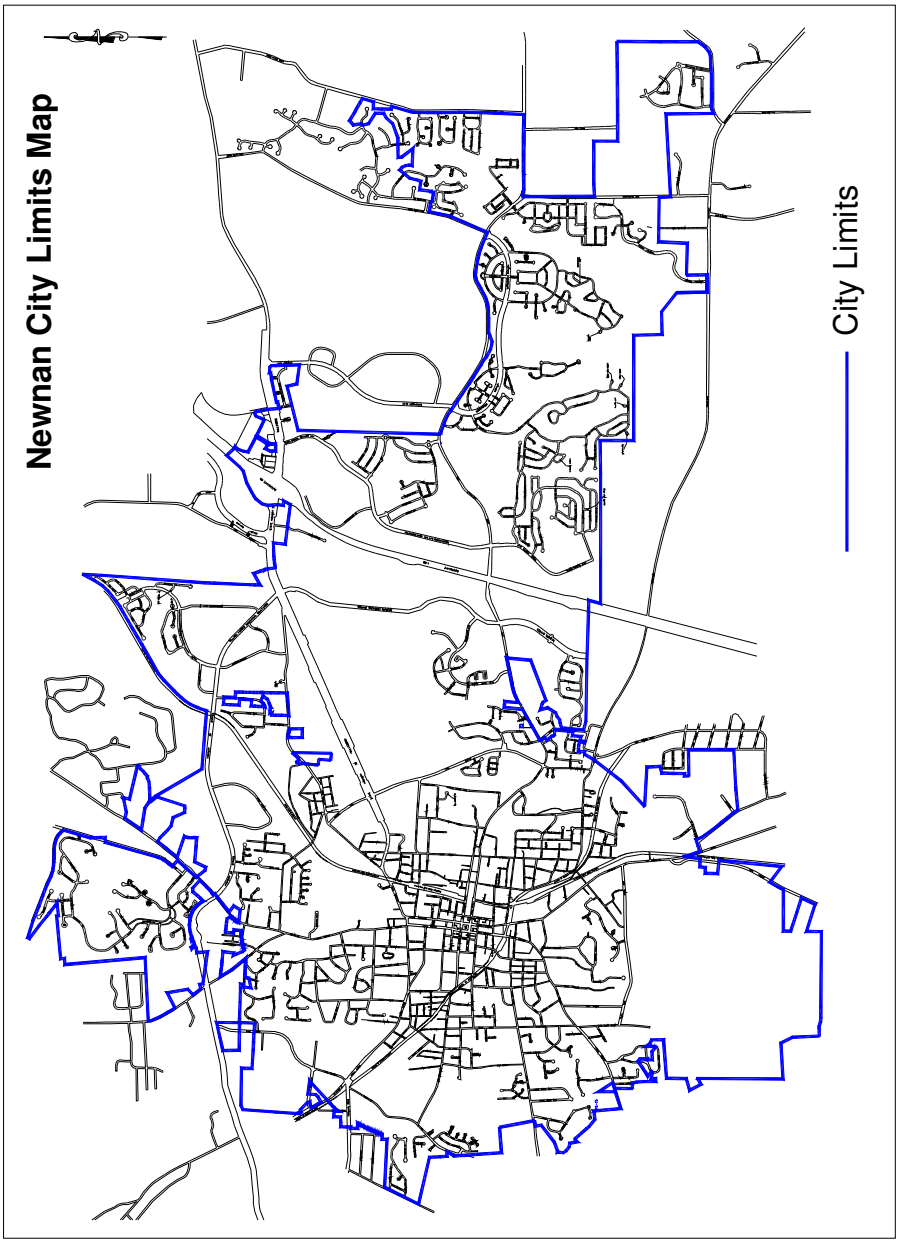








Newnan's six historic districts, all on the national register, contain some of Georgia's most beautiful houses and commercial buildings. The houses are represented by the antebellum and Victorian style that dominated Newnan's early and mid-19th century development. Buildings that make up the Central 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, 2008.

Newnan-At-A-Glance

Date of Incorporation: 1828

Population:		**Number of Households:** (Estimated)	
1980 Census	11,449	1970	3,583
1990 Census	12,497	1980	4,084
2000 Census	16,242	1990	4,634
2003 Estimated	19,310	2000	5,939
2004 Estimated	20,612	2004	8,185
2005 Estimated	22,629	2005	8,746
2006 Estimated	24,222	2006	9,323
2007 Projected	27,142	2007	11,342
2008 Projected	29,867	2008	11,677
2009 Projected	30,912	2009	11,865

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

City of Newnan Demographics

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

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

Current Dollars
City of Newnan / State of Georgia

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

Source: U.S. Census Bureau

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

Table 2: Age Distribution, 1980-2025

City of Newnan

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

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

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

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

Table 3: Racial Composition, 1980 – 2025

City of Newnan

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

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

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

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

Table 4: Highest Educational Level Completed, 1980-2000

Persons 25 and Older
City of Newnan / Coweta County / State of Georgia

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

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

It must be pointed out, however, that over the last few years, the high school dropout rate has dramatically decreased in relation to the State rate. In addition, the percentage of Newnan 11th graders passing the Georgia High School Graduation Test (GHSGT) has consistently been above average over this same period of time, as indicated by Table 5 below. While Newnan students' SAT scores have been at, or above, the state average for the past few years, the gap between the city average and the state average has narrowed considerably.

Table 5:

Educational Attainment Indicators, 1997-2002

City of Newnan / State of Georgia

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

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

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

Table 6: Population Comparison, 1980-2023
State of Georgia / City of Newnan

	State of Georgia				City of Newnan			
Year	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023	Population	5-Year Growth Rates	10-Year Growth Rates	Growth Rate 1980-2000 & 2000-2023
1980	5,484,436	-	-	-	11,449	-	-	-
1985	5,962,716	8.7	-	-	11,973	4.6	-	-
1990	6,506,561	9.1	18.6	-	12.497	4.4	9.2	-
1995	7,188,503	10.5	-	-	12,978	3.8	-	-
2000	7,887,700	9.7	21.2	43.8	16,242	25.2	30	41.9
2003	8,186,270	-	-	-	19,310	-	-	-
2004	8,285,293	-	-	-	20,612	-	-	-
2005	8,383,523	6.3	-	-	22,629	39.3	-	-
2006	8,481,533	-	-	-	24,222	-	-	-
2007	8,579,426	-	-	-	25,442	-	-	-
2010	8,871,783	5.8	12.5	-	28,998	28.1	78.5	-
2015	9,367,639	5.6	-	-	33,307	14.9	-	-
2020	9,871,678	5.4	11.3	-	35,354	6.1	21.9	-
2023	10,178,137	-	-	29	35,813	-	-	120.5

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

Local Government

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

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

The City employs approximately 240 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 Carnegie Building, 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.

2009 Newnan City Council:

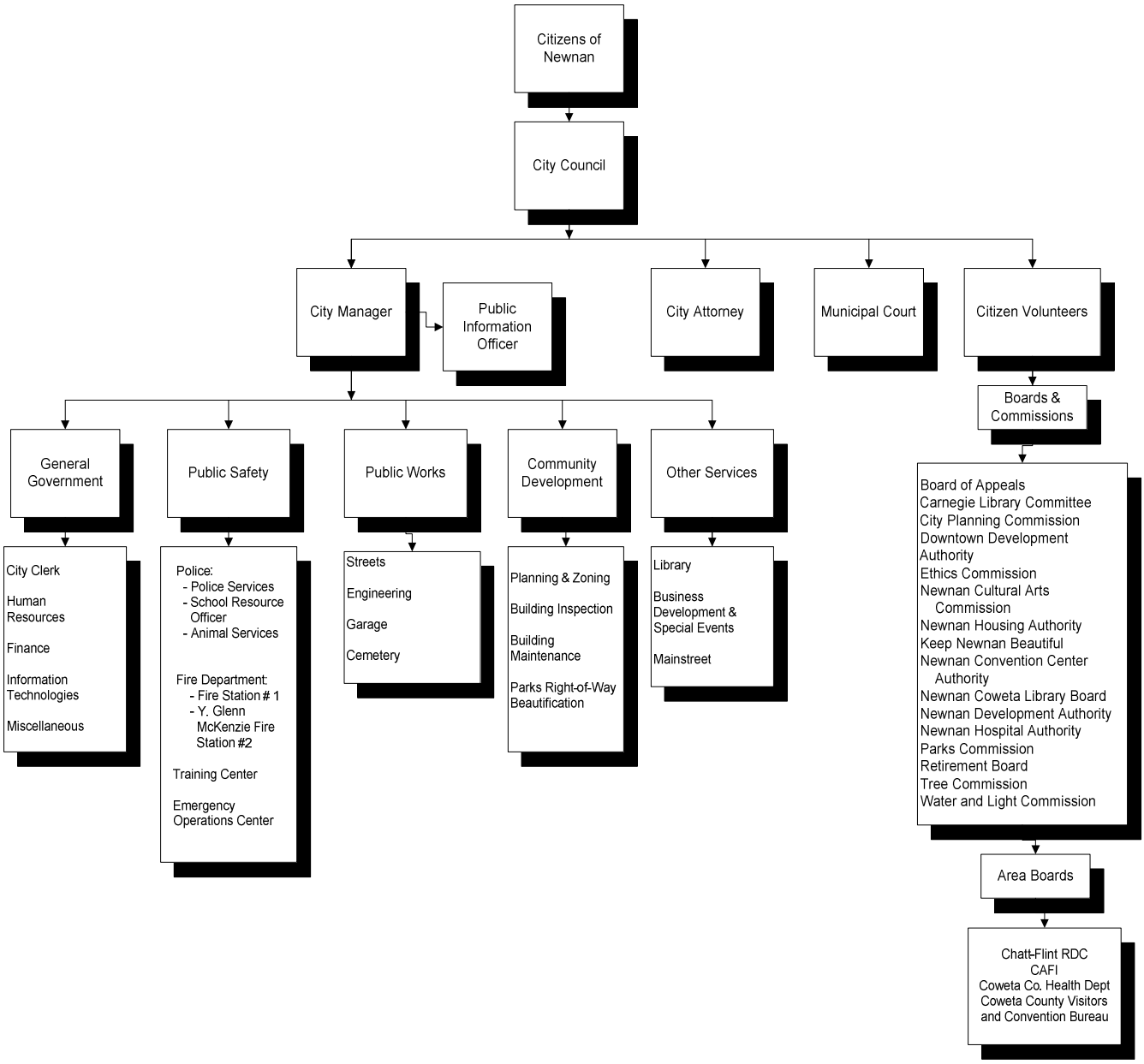
Mayor: L. Keith Brady Elected in 1994

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

2009 Newnan City Manager:

Richard A. Bolin

FY 2009 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 2009 City of Newnan Departmental Statistics At-A-Glance

Fire		**Police**	
ISO Classification	4	Number of stations	3
Number of stations	3	Uniform Strength	72
Uniform Strength	48	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	14 MGD

Economy & Tax Base

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

Major Employers in Newnan (listed in alphabetical order)

BJ's Wholesale Club
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 33.31 mills.

2008 Millage Rates			
District Name	**Net O & M Millage**	**Bond Rate**	**Total Millage**
City of Newnan	4.32	0	4.32
Coweta County - Incorporated	7.66	0	7.66
*Coweta County - Unincorporated**	*6.98*	*0*	*6.98*
Coweta County - Fire District	2.49	*0*	2.49
School District	18.59	0	18.59
State	0.25	0	0.25
Grand Total for City Residents:	33.31	0	40.29

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

Component Units of the City of Newnan

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

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

Newnan Water, Sewerage and Light Commission/Newnan Utilities

The Newnan Water, Sewerage and Light Commission 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. However the city did sell its cable system to NuLink in 2008. 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 $112 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	422 students
Elm Street	410 students
Jefferson Parkway	385 students
Newnan Crossing	829 students
Ruth Hill	408 students
Welch	880 students
Middle/Jr. High Schools	
Evans Middle School	713 students
High Schools	
Newnan High School	1,997 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	45 students
Charter Schools	
Central Education Center	423

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.

A wonderful park addition is Greenville Street Park. The park was finished in the spring of 2008. The park features a 25-column colonnade and plaza. The park also includes a lot of "hardscape" and brickwork. In addition to the colonnade, there is a sunken lawn/amphitheater, a fountain, and plenty of tables and benches. There are also two beautiful sculptures in this park.

First Avenue Park was added to the list in 2007. Completed in February, 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.

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 plays 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) which 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, and 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 18 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 which equals 50% of the General Fund budgeted amount. 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.

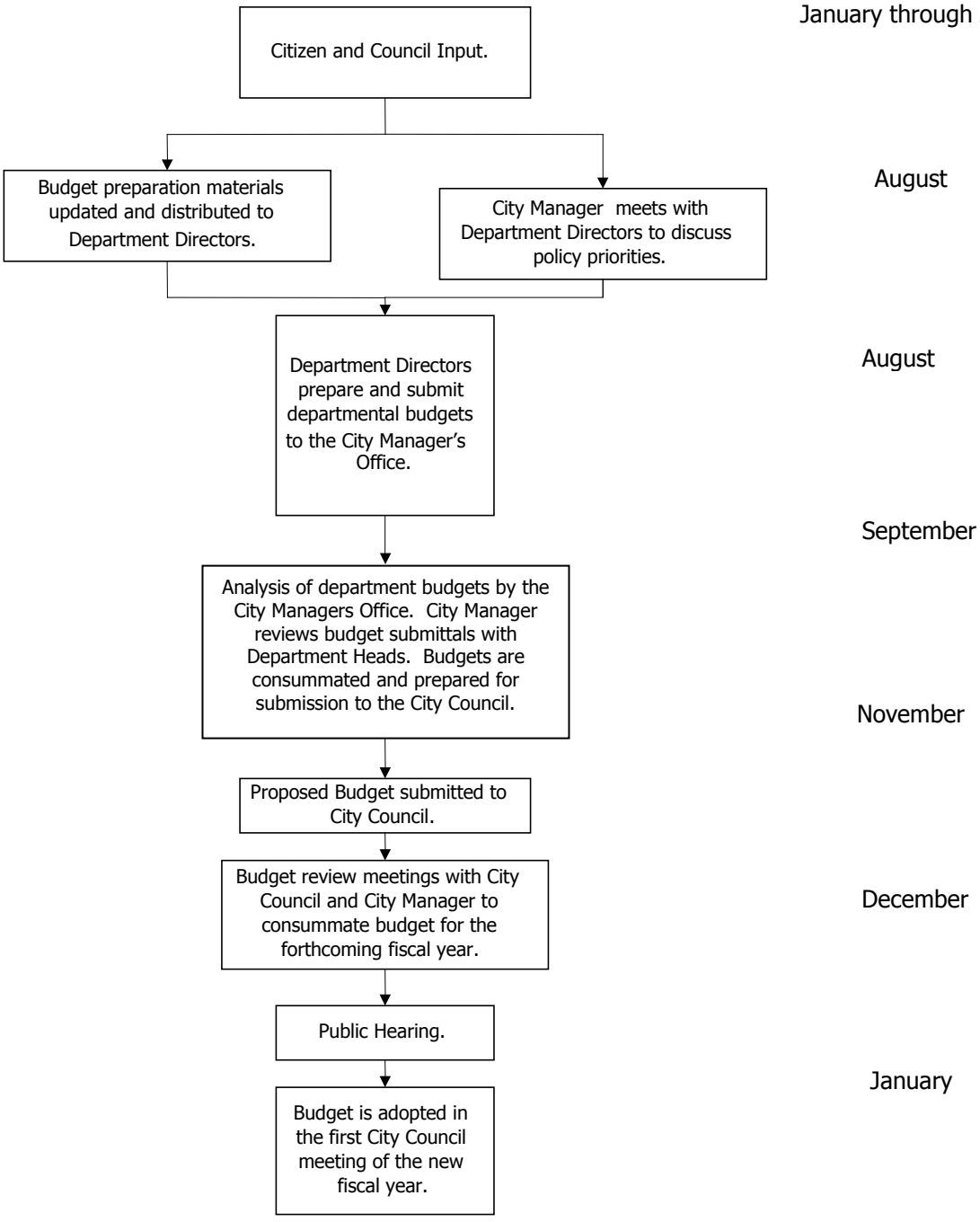
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year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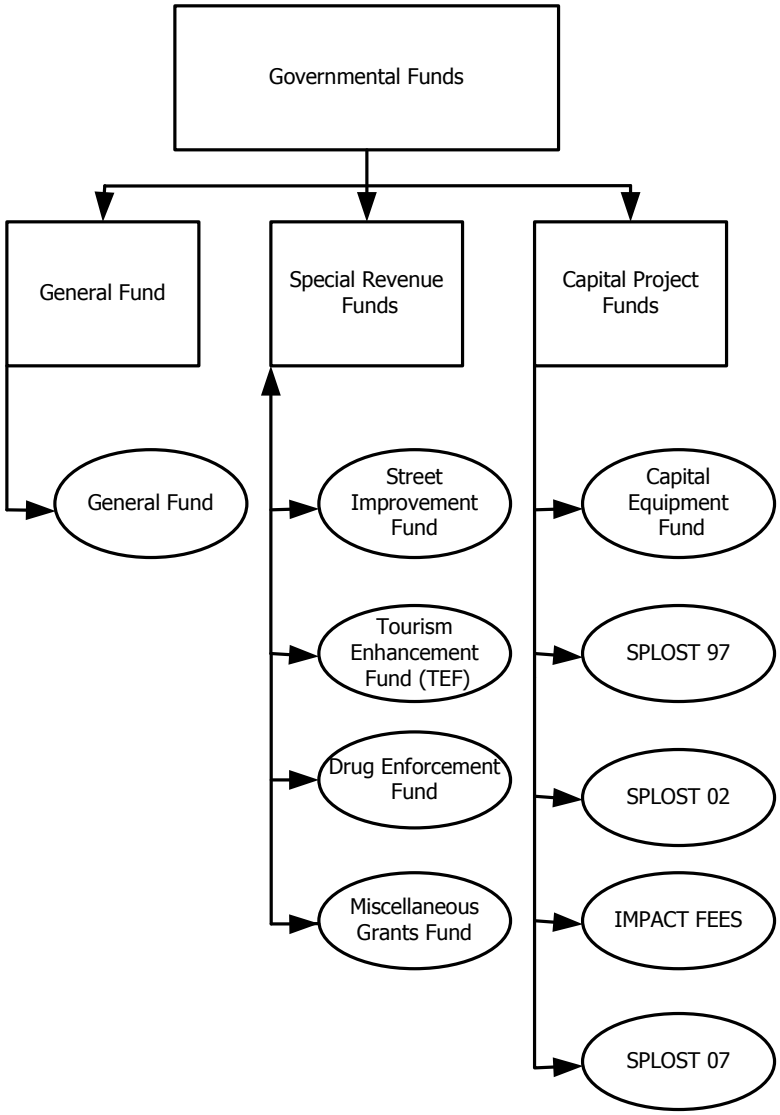
Funds, Debt Summary & Financial Trends

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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2009 City of Newnan Fund Structure



As noted in the chart entitled "2009 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 four special revenue funds: Street Improvement Fund, Tourism Enhancement Fund (TEF), Drug Enforcement 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 supplies; 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.

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. Since its inception, funds have been used to construct a new park, build a fire/police precinct, make road improvements in several areas and to purchase a fire truck. Additional projects will be developed for the four areas that these funds are collected. In 2009 funds will be used for road improvements and improvement to the parking area at the fire/police building on Temple Avenue.

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

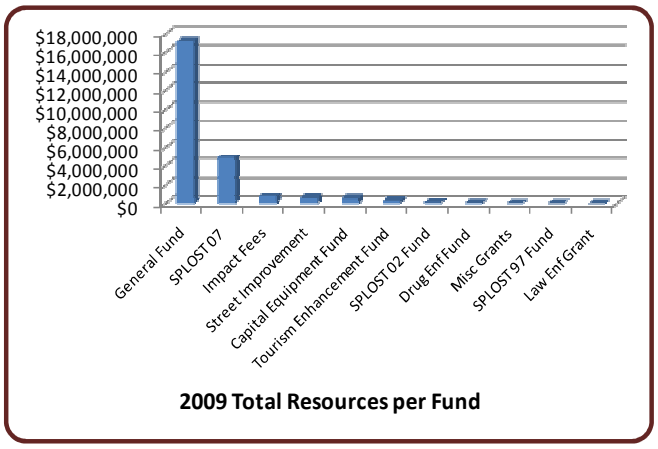
ALL GOVERNMENT TYPES IN FY 2009

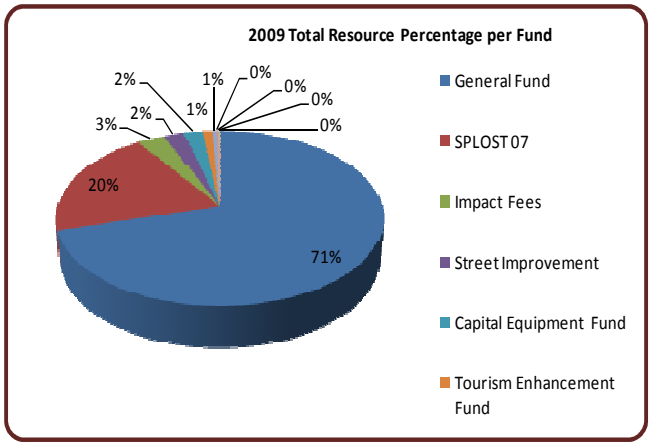
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	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	$4,387,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,387,500
Sales Taxes	4,600,000	0	0	0	0	4,800,000	0	0	0	0	0	9,400,000
Excise Taxes	4,783,000	0	0	0	0	0	260,000	0	0	0	0	5,043,000
Licenses & Permits	701,800	0	0	0	0	0	0	0	0	0	0	701,800
Service Charges	85,200	0	0	0	0	0	0	0	0	0	0	85,200
Fines & Forfeitures	685,000	0	0	0	0	0	0	0	0	0	0	685,000
Intergovernmental	173,000	362,502	0	0	0	0	0	0	54,000	15,000	0	604,502
Other	329,600	5,000	0	2,000	120,000	50,000	18,000	43,000	1,200	0	0	568,800
Impact Fees	0	0	0	0	0	0	0	705,000	0	0	0	705,000
Total Revenues	$15,745,100	$367,502	$0	$2,000	$120,000	$4,850,000	$278,000	748,000	$55,200	$15,000	$0	$22,180,802
Operating Transfers In												
Water & Light	$1,250,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,250,000
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	156,000	0	0	0	0	0	0	0	0	0	0	156,000
General Fund	0	200,000	523,600	0	0	0	0	0	0	0	0	723,600
Total Transfers In	$1,406,000	$200,000	$523,600	$0	$0	$0	$0	$0	$0	$0	$0	$2,129,600
TOTAL RESOURCES	$17,151,100	$567,502	$523,600	$2,000	$120,000	$4,850,000	$278,000	$748,000	$55,200	$15,000	$0	$24,310,402
Uses												
Expenditures												
General Govt.	$2,182,114	$0	$30,000	$0	$0	$50,000	$0	$0	$0	$0	$0	$2,262,114
Public Safety	9,206,236	0	367,000	0	0	180,000	0	150,000	56,000	15,000	0	9,974,236
Public Works	2,691,197	907,922	94,600	177,433	2,250,000	5,113,294	0	750,000	0	0	0	11,984,446
Community Dev.	2,089,559	0	27,000	0	1,990,000	918,896	96,000	0	0	0	0	5,121,455
Leisure Services	258,394	0	5,000	0	0	0	0	0	0	0	0	263,394
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	$16,427,500	$907,922	$523,600	$177,433	$4,240,000	$6,262,190	$96,000	900,000	$56,000	$15,000	$0	$29,605,645
Operating Trans. Out												
Capital Equip. Fund	$523,600	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$523,600
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	156,000	0	0	0	0	156,000
Newnan Utilities	0	0	0	0	0	768,000	0	0	0	0	0	768,000
Total Transfers Out	$723,600	$0	$0	$0	$0	$768,000	$156,000	$0	$0	$0	$0	$1,647,600
TOTAL USES	$17,151,100	$907,922	$523,600	$177,433	$4,240,000	$7,030,190	$252,000	$900,000	$56,000	$15,000	$0	$31,253,245
Net Resources	$0	($340,420)	$0	($175,433)	($4,120,000)	($2,180,190)	$26,000	(152,000)	($800)	$0	$0	($6,942,843)
Beg. Fund Balance	$12,027,349	$340,420	$0	$175,433	$5,257,310	$4,379,817	$654,423	1,795,336	$20,596	$0	$0	$24,650,684
End. Fund Balance	$12,027,349	$0	$0	$0	$1,137,310	$2,199,627	$680,423	1,643,336	$19,796	$0	$0	$17,707,841

All Fund Types
Summary of FY 2009 Budgeted Revenues

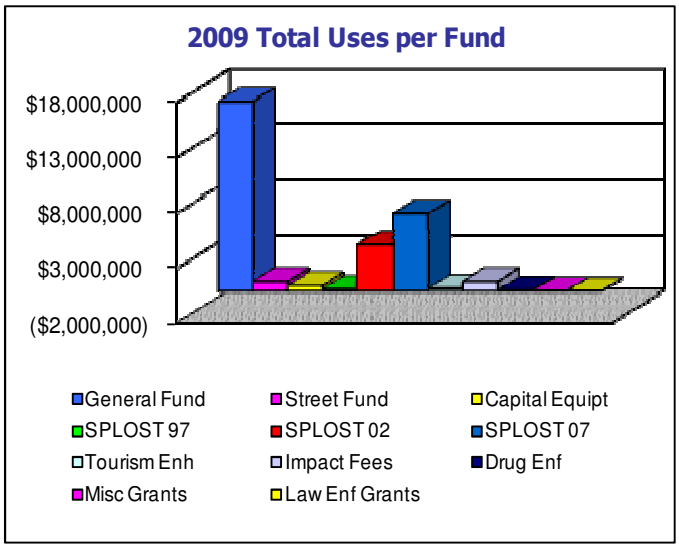
The following bar graph and pie chart illustrate the total FY 2009 budgeted revenues for all funds. Specifically, the bar graph depicts total revenue by dollar amount from each fund, whereas, the pie chart depicts each fund's percentage of the total revenue.

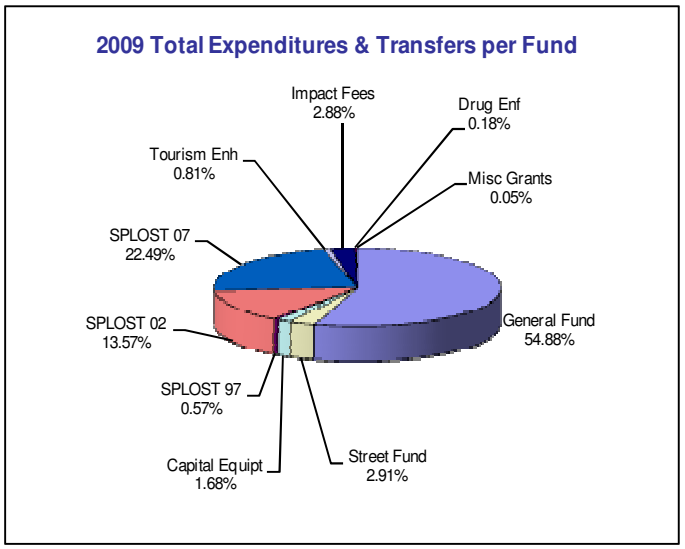




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2009 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

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Percent Change 08 vs. 09 Budget
General Government					
City Council	$158,198	$173,736	$159,078	$166,140	-4.37%
City Manager	203,212	270,228	210,964	252,904	-6.41%
PIO/Asst to City Manager	66,924	100,144	80,247	94,272	-6.41%
City Attorney	74,541	115,550	76,567	105,000	-9.13%
City Clerk	74,425	80,694	76,674	79,652	-1.29%
Finance	300,935	341,511	321,187	348,320	1.99%
Human Resources	157,918	181,228	159,691	169,449	-6.50%
Municipal Court	131,385	134,990	117,050	137,289	1.70%
Information Technology	154,759	169,240	159,145	142,167	-16.00%
Miscellaneous	516,201	669,161	627,066	654,421	-2.20%
Transfer to Capital Equip. Fund	713,178	540,600	588,914	523,600	-3.14%
Other Financing Uses	0	30,500	32,658	32,500	6.56%
Total General Government	$2,551,676	$2,807,582	$2,609,241	$2,705,714	-3.63%
Public Safety					
Police	$5,112,030	$5,446,782	$4,944,078	$5,559,064	2.06%
Housing Authority	0	0	0	0	N/A
School Resources	283,493	316,432	197,983	325,310	2.81%
Animal Services	53,785	65,641	49,691	63,482	-3.29%
Fire - Station 1	2,828,053	3,047,153	3,032,289	3,202,090	5.08%
Fire - Y. Glenn McKenzie Station	26,147	42,800	36,250	40,520	-5.33%
Fire - Station 3	0	30,470	20,787	15,770	-48.24%
Total Public Safety	$8,303,508	$8,949,278	$8,281,078	$9,206,236	2.87%
Public Works					
Public Works Administration	$158,289	$163,621	$161,835	$166,604	1.82%
Engineering	252,437	275,444	293,907	277,483	0.74%
Streets	1,413,554	1,471,096	1,526,857	1,427,458	-2.97%
Transfer to Street Imp. Fund	450,000	200,000	200,000	200,000	0.00%
Garage	365,393	389,529	378,033	378,892	-2.73%
Cemetery	409,986	430,325	415,699	440,760	2.42%
Total Public Works	$3,049,659	$2,930,015	$2,976,331	$2,891,197	-1.32%
Community Development					
Community Development Admin	$194,927	$203,760	$198,646	$215,161	5.60%
Building Maintenance	273,098	330,366	272,217	313,586	-5.08%
Parks & ROW Beautification	660,666	710,568	680,735	716,878	0.89%
Planning & Zoning	210,343	239,332	203,579	225,816	-5.65%
Building Inspection	587,998	603,044	590,584	618,118	2.50%
Total Comm. Development	$1,927,032	$2,087,070	$1,945,761	$2,089,559	0.12%
Other Services					
Library	$255,852	$100,000	$100,000	$100,000	0.00%
Business Develop. & Sp. Events	147,070	166,455	157,005	158,394	-4.84%
Total Other Services	$402,922	$266,455	$257,005	$258,394	-3.03%
Total General Fund	$16,234,797	$17,040,400	$16,069,416	$17,151,100	0.65%

General Fund (100)

Revenue Summary

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Percent Change 08 vs. 09 Budget
Property Taxes						
31.1100	Property Tax	$3,955,663	$3,900,000	$3,900,000	$4,000,000	2.56%
31.1110	Public Utility Tax	99,754	50,000	50,000	55,000	10.00%
31.1200	Delinquent Tax	677	25,000	500	500	-98.00%
31.1310	Motor Vehicle Tax	254,832	240,000	260,000	260,000	8.33%
31.1340	Intangible Tax	89,582	100,000	42,000	42,000	-58.00%
31.9100	Interest & Penalities	25,471	30,000	30,000	30,000	0.00%
31.9500	Fi Fa for Property Taxes	172	-	150	-	N/A
Total Property Taxes		$4,426,151	$4,345,000	$4,282,650	$4,387,500	0.98%
Sales Tax						
31.3100	Local Option Sales Tax	$4,599,472	$4,600,000	$4,500,000	$4,600,000	0.00%
Total Sales Tax		$4,599,472	$4,600,000	$4,500,000	$4,600,000	0.00%
Excise Tax						
31.1710	Franchise-GA Power	$172,205	$185,000	$246,200	$260,000	40.54%
31.1711	Franchise-EMC	374,017	390,000	415,300	440,000	12.82%
31.1730	Franchise-Gas	291,432	230,000	240,000	260,000	13.04%
31.1750	Franchise-Cable TV	275,493	225,000	275,000	275,000	22.22%
31.1760	Franchise-Telephone	113,615	115,000	111,000	108,000	-6.09%
31.4100	Hotel/Motel Tax	(0)	-	-	-	N/A
31.4200	Beer & Wine Tax	660,399	650,000	650,000	660,000	1.54%
31.4300	Alcoholic Beverage Tax	73,007	78,000	80,000	80,000	2.56%
31.6100	Occupation Tax	1,517,041	1,500,000	1,600,000	1,580,000	5.33%
31.6102	Professional Tax	53,293	51,000	56,000	56,000	9.80%
31.6200	Insurance Premiums	887,770	900,000	900,000	900,000	0.00%
31.6300	Financial Institution Tax	131,755	130,000	137,500	140,000	7.69%
31.6400	Insurance Agent Tax	30,900	24,000	24,000	24,000	0.00%
Total Excise Tax		$4,580,927	$4,478,000	$4,735,000	$4,783,000	6.81%
License & Permits						
32.1110	Alcohol Beverage Lic.	$17,887	$22,000	$22,000	$22,000	0.00%
32.1120	Spiritous Liquor Bev. Lic.	162,150	165,000	160,000	150,000	-9.09%
32.2100	Residential Const Permits	402,361	275,000	210,000	220,000	-20.00%
32.2110	Comm Const Permits	80,062	80,000	75,000	75,000	-6.25%
32.2150	Bldg Plan Review	62,740	40,000	36,000	40,000	0.00%
32.2200	Variance/Appeal/Spec Exc	6,900	5,000	5,000	5,000	0.00%
32.2210	Zoning Certification Fee	1,625	1,000	400	500	-50.00%
32.2211	Rezoning/Annexation Fee	6,283	5,000	8,000	8,000	60.00%
32.2230	Sign Permit	5,010	4,000	3,600	3,600	-10.00%
32.2901	Site Preparation Fee	26,150	25,000	18,000	15,000	-40.00%
32.2902	Land Disturbance Permit	27,101	20,000	20,000	20,000	0.00%
32.2903	Demolition Permit	950	1,000	500	500	-50.00%
32.2904	Mechanical Permit	23,755	20,000	24,000	24,000	20.00%
32.2905	Renovation Permit	0	1,000	0	500	-50.00%
32.2906	Tree Removal Permit	135	100	180	200	100.00%
32.3110	Environmental Prot Fee	5,920	5,000	9,000	9,000	80.00%
32.3130	Plumbing Permit	38,660	30,000	30,000	30,000	0.00%
32.3135	Construction Plan Rev	100	0	1,000	1,000	N/A
32.3140	Electrical Permit	77,875	50,000	36,000	36,000	-28.00%
32.3150	Gas Permit	2,890	3,000	2,800	2,800	-6.67%
32.3170	Burn Permit	200	100	100	100	0.00%
32.3910	Re-Inspect Fee	33,050	30,000	18,000	18,000	-40.00%
32.3920	Subdivision Plat Fee	1,782	2,000	400	400	-80.00%
32.3930	Site Development Plan Fee	18,182	12,000	7,200	7,200	-40.00%
32.3940	Sidewalk Inspecitons/ReInspect	16,900	18,000	12,000	12,000	-33.33%
32.3950	Curb Cuts by City Staff	0	1,000	0	1,000	0.00%
Total Licenses & Permits		$1,018,668	$815,200	$699,180	$701,800	-13.91%

General Fund (100) Revenue Summary Continued

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Percent Change 08 vs. 09 Budget
Service Charges						
34.3010	House Demo by City Forces	32,508	0	40,000	0	N/A
34.3020	Grass Cutting/Lot Clearing	8,038	0	3,300	0	N/A
34.4111	Garbage Fees Commercial	(2,574)	0	0	0	N/A
34.6901	Admin Fee Impact Fees	32,479	15,000	12,000	10,000	-33.33%
34.9120	Monument Setting Fee	190	200	250	200	0.00%
34.9130	Cemetery Services	78,755	75,000	73,000	75,000	0.00%
Total Service Charges		149,396	90,200	128,550	85,200	-5.54%
Fines & Forfeitures						
35.1171	Police Fines	$590,908	$600,000	$620,000	$650,000	8.33%
35.1172	Parking Fines	26,639	25,000	20,000	20,000	-20.00%
35.1173	Tech Fees from Fines	14,812	12,000	14,000	15,000	25.00%
Total Fines & Forfeitures		$632,359	$637,000	$654,000	$685,000	7.54%
Other Local Revenue						
34.4130	Sale of Recyclables	$298	$0	$374	$0	N/A
34.9110	Cemetery Lot Sales	45,312	60,000	45,000	46,000	-23.33%
34.9901	Rental Fees	2,313	5,000	3,600	3,600	-28.00%
36.1000	Interest on Investments	546,761	500,000	280,000	245,000	-51.00%
38.0000	Miscellaneous	78,925	50,000	18,000	25,000	-50.00%
38.9000	Recovered Cost- Work Comp	0	0	0	0	N/A
39.2100	Fixed Asset Sales	12,000	0	0	10,000	N/A
Total Other Local Revenue		$685,609	$615,000	$346,974	$329,600	-46.41%
Intergovernmental Revenue						
33.1101	Housing Grant	$0	$0	$0	$0	N/A
33.1600	Real Estate Transfer	88,369	90,000	38,000	38,000	-57.78%
33.4154	Browns Mill Depot Grant	-	0	0	0	N/A
33.6000	School Resource Officer	70,724	100,000	100,000	105,000	5.00%
33.6010	Police Grant - Vests	440	0	0	0	N/A
33.8001	Payments In Lieu Of Tax	33,160	30,000	31,640	30,000	0.00%
Total Intergovernmental		$192,693	$220,000	$169,640	$173,000	-21.36%
Other Financing Sources						
39.1100	Fund Transfers	10,228	0	0	0	N/A
39.1105	Water & Light	$1,161,112	$1,100,000	$1,200,000	$1,250,000	13.64%
39.1205	Transfer from Tourism Fund	197,940	140,000	156,000	156,000	11.43%
Total Other Financing Sources		$1,369,280	$1,240,000	$1,356,000	$1,406,000	13.39%
Total General Fund Revenue		$17,654,555	$17,040,400	$16,871,994	$17,151,100	0.65%

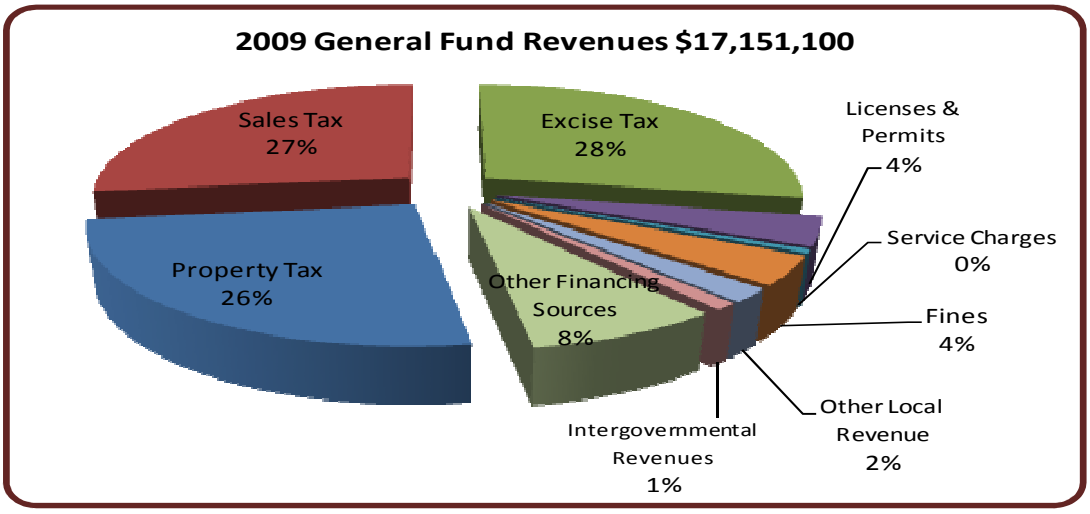
General Fund (100)

Summary of Revenues and Expenditures

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Percent Change 08 vs. 09 Budget
Beginning Fund Balance	$13,122,686	$12,187,686	$12,027,349	$12,027,349	-1.32%
RESOURCES					
Revenue					
Property Tax	$4,426,151	$4,345,000	$4,282,650	$4,387,500	0.98%
Sales Tax	4,599,472	4,600,000	4,500,000	4,600,000	0.00%
Excise Tax	4,580,927	4,478,000	4,735,000	4,783,000	6.81%
Licenses & Permits	1,018,668	815,200	699,180	701,800	-13.91%
Service Charges	149,396	90,200	128,550	85,200	-5.54%
Fines & Forfeitures	632,359	637,000	654,000	685,000	7.54%
Intergovernmental Revenues	214,068	220,000	169,640	173,000	-21.36%
Other Local Revenues	758,722	615,000	346,974	329,600	-46.41%
Total Revenues	$16,379,763	$15,800,400	$15,515,994	$15,745,100	-0.35%
Operating Transfers In					
Fund Transfers	$10,228	$0	$0	$0	
Water & Light Commission	1,161,112	1,100,000	1,200,000	1,250,000	13.64%
Tourism Fund	197,940	140,000	156,000	156,000	11.43%
Total Transfers In	$1,369,280	$1,240,000	$1,356,000	$1,406,000	13.39%
Total Resources	$17,749,043	$17,040,400	$16,871,994	$17,151,100	0.65%
Uses					
Expenditures					
General Government	$1,840,883	$2,236,482	$1,987,669	$2,149,614	-3.88%
Public Safety	8,303,508	8,949,278	8,281,078	9,206,236	2.87%
Public Works	2,599,659	2,730,015	2,776,331	2,691,197	-1.42%
Community Development	1,927,032	2,087,070	1,945,761	2,089,559	0.12%
Other Services	410,121	266,455	257,005	258,394	-3.03%
Unapprop. Surplus Allocations	0	0	0	0	N/A
Total Expenditures	$15,081,202	$16,269,300	$15,247,844	$16,395,000	0.77%
Capital Transfers Out					
Capital Equipment Fund	$713,178	$540,600	$588,914	$523,600	-3.14%
Other Financing Uses	$0	$30,500	$32,658	$32,500	6.56%
Street Improvement Fund	450,000	200,000	200,000	200,000	0.00%
Total Operating Transfers Out	$1,163,178	$771,100	$821,572	$756,100	-1.95%
Total Uses	$16,244,380	$17,040,400	$16,069,416	$17,151,100	0.65%
					N/A
Net Resources	$1,504,663	$0	$802,578	$0	N/A
Other Financing Sources (Uses)					
Transfers in	$0	$0	$0	$0	N/A
Transfers out	0	0	0	0	N/A
Total other financing sources	0	0	0	0	N/A
Net change in fund balances	$1,504,663	$0	$802,578	$0	N/A
Fund Balances - beginning of year	$13,122,686	$12,187,686	$11,224,771	$0	N/A
Prior period adjustment	$0				
Fund Balances - restated	$13,122,686	$12,187,686	$11,224,771	$0	N/A
Fund Balances - End of Year	$14,627,349	$12,187,686	$12,027,349	$0	N/A

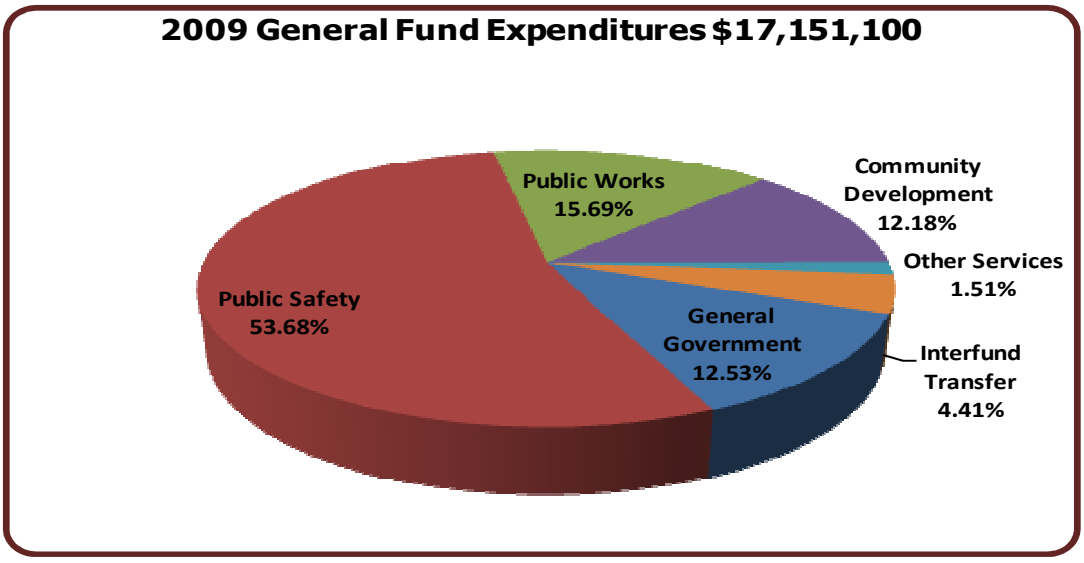
General Fund – FY 2009 - Summary of Revenues

The following chart illustrates the major categories of the General Fund revenue anticipated by the City in FY 2009. Excise taxes are the largest source of revenue followed by sales 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 2009 – 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 53.68%. 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

		2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance		($55,856)	($0)	$344,541	$305,940	$340,420
Revenues						
33.6011	Bypass Account	$13,551	$9,500	$0	$8,381	$0
33.4111	State DOT Contracts	910	118,323	50,000	46,007	50,000
33.4112	Greenville Street - DOT Contract	623,152	0	300,000	0	312,502
36.1000	Interest on Investments	13,726	7,910	5,000	5,650	5,000
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		$651,338	$135,733	$355,000	$60,038	$367,502
Expenditures						
52.1300	Other Contractual Services	1,602	30	0	2,830	0
53.1100	Materials and Supplies	0	234	50,000	10,000	50,000
53.1110	Streetscapes Construction	1,012,060	1,880	640,000	0	640,883
54.1406	Hotmix, Asphalt & Gravel	11,761	257,920	209,541	212,728	217,039
54.1420	Bypass Road	13,080	9,500	0	0	0
54.1421	Lowerfayetteville Road	0	0	0	0	0
Expenditures Total		$1,038,503	$269,564	$899,541	$225,558	$907,922
Other Financing Sources						
39.1200	Transfer from General Fund	$443,021	$139,772	$200,000	$200,000	$200,000
39.1203	Transfer From Gen Fund Surplus	0	300,000	0	0	0
Other Financing Sources Total		$443,021	$439,772	$200,000	$200,000	$200,000
Revenues and Other Financing Sources Over / (Under) Expenditures		$55,857	$305,941	($344,541)	$34,480	($340,420)
Ending Fund Balance		($0)	$305,940	$0	$340,420	$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

		2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance		**$3,379**	**$1,935**	**$1,285**	**$1,709**	**$20,596**
Revenues						
35.1240	Local Drug Condemnations	$6,240	$6,251	$5,000	$4,000	$3,000
35.1320	Other Police Seizures	0	0	0	11,500	9,000
35.1321	Dept. of Justice Condemnations	0	0	0	24,000	20,000
35.1322	Dept. of Treasury Condemnations	0	0	0	23,655	22,000
36.1000	Interest on Investments - Local	124	151	100	50	50
36.1150	Interest on Other Police Seizures	0	0	0	300	400
36.1151	Interest on DOJ Condemnations	0	0	0	400	500
36.1152	Interest on DOT Condemnations	0	0	0	250	250
Revenues Total		**$6,364**	**$6,402**	**$5,100**	**$64,155**	**$55,200**
Expenditures						
52.1300	Other Contractual	$0	$0	$0	$1,500	$1,000
53.1100	Materials and Supplies	13,135	6,628	6,385	5,767	5,000
53.1600	Minor Equipment	0	0	0	28,000	35,000
53.1601	Computer Hardware & Software	0	0	0	10,000	15,000
Expenditures Total		**$13,135**	**$6,628**	**$6,385**	**$45,267**	**$56,000**
Other Financing Sources						
39.1200	Transfer from General Fund	$5,327	$0	$0	$0	$0
Other Financing Sources Total		**$5,327**	**$0**	**$0**	**$0**	**$0**
Revenues and Other Financing Sources Over / (Under) Expenditures		**($1,444)**	**($226)**	**($1,285)**	**$18,887**	**($800)**
Ending Fund Balance		**$1,935**	**$1,709**	**$0**	**$20,596**	**$19,796**

Miscellaneous Grants Fund (240)

The Miscellaneous Grants Fund is utilized for grants and/or donations 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

	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance	**$252**	**$0**	**$52,295**	**$0**	**$0**
Revenues					
33.4155 Grant Funds	$2,253	$153,621	$17,705	$165,520	$15,000
39.3600 Prior Year Surplus	0	0	0	0	0
Revenues Total	**$2,253**	**$153,621**	**$17,705**	**$165,520**	**$15,000**
Expenditures					
Function / Activity: 1540 - Human Resources					
Department: 20 - Human Resources					
51.2900 Other Employee Benefits	$0	$4,476	$2,074	$2,024	$0
Expenditures Total - Human Resources	**$0**	**$4,476**	**$2,074**	**$2,024**	**$0**
Function / Activity: 3200 - Police					
Department: 40 - Police Department					
52.1201 Public Relations	$412	$19,969	$7,926	$6,201	$10,000
53.1603 Fire Arms	0	0	0	0	0
Expenditures Total - Police Department	**$412**	**$19,969**	**$7,926**	**$6,201**	**$10,000**
Function / Activity: 3500 - Fire					
Department: 50 - Fire Department #1					
53.1100 Materials and Supplies	$0	$1,736	$0	$2,295	$2,500
53.1106 Protective Equipment	0	0	0	0	0
53.1600 Minor Equipment	2,093	7,440	10,000	0	2,500
Expenditures Total - Fire Department	**$2,093**	**$9,176**	**$10,000**	**$2,295**	**$5,000**
Function / Activity: 6220 - Recreation					
Department: 61 - Beautification					
54.1321 Walking Area in Park	$0	$25,000	$0	$0	$0
54.1321 CJ Smith Park Equipment	$0	$30,000	$0	$0	$0
54.1321 Greenville Street Park Improvements	$0	$50,000	$50,000	$150,000	$0
Expenditures Total - Recreation	**$0**	**$105,000**	**$50,000**	**$150,000**	**$0**
Function / Activity: 7400 - Planning & Zoning					
Department: 70 - Planning & Zoning					
52.1200 Aerial Photography	$0	$15,000	$0	$5,000	$0
Expenditures Total - Planning & Zoning	**$0**	**$15,000**	**$0**	**$5,000**	**$0**
Expenditures Total	**$2,505**	**$153,621**	**$70,000**	**$165,520**	**$15,000**
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	**($252)**	**$0**	**($52,295)**	**$0**	**$0**
Ending Fund Balance	**$0**	**$0**	**$0**	**$0**	**$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. Revenue receipts also include Cash Condemnations due to police seizures, including those from the Department of Treasury or Justice.

Summary of Revenues and Expenditures

	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance	**($2,152)**	**($0)**	**$0**	**$37**	**($0)**
Revenues					
33.4155 Grant Funds	$9,390	$2,240	$0	$0	$0
35.1320 Other Seizures/Condemnations	0	0	0	0	0
35.1321 Dept of Justice Condemnations	0	0	0	0	0
35.1322 Dept of Treasury Condemnations	0	0	0	0	0
36.1000 Interest on Investments	423	460	0	0	0
39.3600 Prior Year Surplus	0	0	0	0	0
Revenues Total	**$9,813**	**$2,700**	**$0**	**$0**	**$0**
Expenditures					
52.1300 Other Contractual Services	$0	$0	$0	$0	$0
53.1600 Minor Equipment	11,646	2,663	0	37	0
Expenditures Total	**$11,646**	**$2,663**	**$0**	**$37**	**$0**
Other Financing Sources					
39.1200 Transfer from General Fund	$3,985	$0	$0	$0	$0
Other Financing Sources Total	$3,985	$0	$0	$0	$0
Revenues and Other Financing Sources Over / (Under) Expenditures	$2,152	$37	$0	($37)	$0
Ending Fund Balance	**($0)**	**$37**	**$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

		2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Balance		$325,538	$412,700	$500,909	$567,987	$654,423
Revenues						
31.4100	Hotel/Motel Tax	$211,120	$329,900	$233,335	$262,933	$260,000
36.1000	Interest on Investments	17,669	25,620	18,000	17,000	18,000
39.3600	Prior Year Surplus	0	0	0	0	0
Revenues Total		$228,789	$355,519	$251,335	$279,933	$278,000
Expenditures						
52.1200	Professional Services	$0	$0	$50,000	$25,000	$50,000
52.2200	Repairs and Maintenance	9,975	0	10,000	4,000	10,000
52.3400	Printing & Binding	0	0	20,000	0	20,000
52.3600	Dues and Fees	0	0	1,000	0	1,000
53.1100	Materials and Supplies	0	0	0	0	0
53.1220	Natural Gas	4,980	2,292	5,000	4,737	5,000
54.1211	Bldgs & Grounds Rep/Maint	0	0	10,000	2,000	10,000
Expenditures Total		$14,955	$2,292	$96,000	$35,737	$96,000
Other Financing Uses						
61.1100	Transfer to General Fund (60%)	$126,672	$197,940	$140,000	$157,760	$156,000
Sources Over (Under) Expenditures		$87,162	$155,287	$15,335	$86,436	$26,000
Ending Fund Balance		$412,700	$567,987	$516,244	$654,423	$680,423

Special Local Option Sales Tax Fund (320) 1997 Issue

Summary of Revenues and Expenditures

		1997 Actual	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Beginning Fund Balance		$0	$1,230,483	$2,767,999	$1,719,408	$2,741,954	$3,786,566
							($58,635)
Revenue							
31.3200	SPLOST	$1,885,296	$2,573,206	$3,007,699	$3,106,689	$3,503,970	$617,312
36.1000	Interest Earnings	13,840	109,492	129,253	146,844	140,991	63,659
	Total Revenue	$1,899,136	$2,682,698	$3,136,952	$3,253,533	$3,644,961	$680,971
Uses							
Expenditures							
1565-23-54.1302	Municipal Buildings	$101,640	$373,220	$3,030,246	$1,034,464	$685,002	$197,451
6220-95-54.1302	Bridges and Culverts	0	0	0	0	0	0
3500-50-54.1322	Fire Truck	0	0	0	0	0	0
6220-95-54.1302	Park Development	1,424	0	1,360	41,215	825,505	183,522
9100-29-54.1302	Transportation Imps.	0	0	126,479	197,093	67,388	544,797
	Total Expenditures	$103,064	$373,220	$3,158,085	$1,272,772	$1,577,895	$925,770
Operating Transfers Out							
61.2000	Newnan Utilities	$565,589	$771,962	$902,309	$958,215	$1,022,454	$185,194
	Fund Transfers	0	0	0	0	0	0
	Total Transfers Out	$565,589	$771,962	$902,309	$958,215	$1,022,454	$185,194
Total Uses		$668,653	$1,145,182	$4,060,394	$2,230,987	$2,600,349	$1,110,964
Encumbrances		$0	$0	$125,149	$0	$0	$0
Revenues Over (under) Uses		$1,230,483	$1,537,516	($1,048,591)	$1,022,546	$1,044,612	($429,993)
Ending Fund Balance		$1,230,483	$2,767,999	$1,719,408	$2,741,954	$3,786,566	$3,415,208

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%.

2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
$3,415,208	$2,893,974	$2,791,153	$2,300,061	$1,031,250	$1,014,354	$1,000,161	$175,433
$0	$0	$0	$0	$0	$0	0	$0
32,687	41,018	74,277	68,900	53,001	30,000	20,000	2,000
$32,687	$41,018	$74,277	$68,900	$53,001	$30,000	$20,000	$2,000
$26,938	$23,271	$0	$0	$0	$0	$0	$0
0	0	0	0	0	400,000	344,728	77,433
0	4,600	0	700,075	0	0	0	0
504,012	0	523,651	868	0	0	0	0
22,971	115,968	10,648	636,768	84,090	644,354	500,000	100,000
$553,921	$143,839	$534,299	$1,337,711	$84,090	$1,044,354	$844,728	$177,433
$0	$0	$0	$0	$0	$0	$0	$0
0	0	$31,070	0	0	0	0	0
$0	$0	$31,070	$0	$0	$0	$0	$0
$553,921	$143,839	$565,369	$1,337,711	$84,090	$1,044,354	$844,728	$177,433
$0	$1,803,795	$0	$0	$0	$0	$0	$0
($521,234)	($102,821)	($491,092)	($1,268,811)	($31,089)	($1,014,354)	($824,728)	($175,433)
$2,893,974	$2,791,153	$2,300,061	$1,031,250	$1,000,161	$0	$175,433	($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 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance			$0	$1,398,321	$3,171,035	$4,315,794	$5,578,551	$6,259,534	$4,980,787	$5,153,310	$5,257,310
Revenue											
31.3200	SPLOST		$2,097,415	$2,136,739	$2,347,378	$2,620,816	$3,057,400	$0	$0	$0	$0
36.1000	Interest Earnings		9,131	19,817	52,487	145,761	280,984	281,826	200,000	120,000	120,000
	Total Revenue		$2,106,546	$2,156,556	$2,399,865	$2,766,577	$3,338,384	$281,826	$200,000	$120,000	$120,000
Uses											
Expenditures											
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$343,929	$142,913	$95	$0	$1,640,000	$0	$1,640,000
54.1316	Const. of Downtown Parking Facilities	1,760,000	0	0	150,459	58,717	0	0	0	0	0
54.1317	Storage Facility (Lower Fayetteville Rd)	350,000	0	0	0	0	0	0	350,000	0	350,000
54.1318	New Facility or Renov. (Beaut. Facility)	200,000	0	0	0	0	11,150	528,208	0	0	0
54.1319	Additions to Shop	1,120,000	0	0	5,000	0	0	26,675	250,000	0	250,000
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	118,323	413,496	561,159	253,254	1,600,000	16,000	2,000,000
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	144,437	1,504,650	579,913	0	0	0
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	89,873	0	0	0	0
54.1323	Computers	200,000	0	0	242,950	20,327	1,293	0	0	0	0
	Total Expenditures	$13,230,000	$372,639	$41,964	$881,061	$1,150,560	$2,168,220	$1,388,050	$3,840,000	$16,000	$4,240,000
Operating Transfers Out											
61.2000	Newnan Utilities (16%)	$2,520,000	$335,586	$341,878	$374,044	$419,330	$489,184	$0	$0	$0	$0
	Total Transfers Out	$2,520,000	$335,586	$341,878	$374,044	$419,330	$489,184	$0	$0	$0	$0
Operating Transfers In											
	Transfers In					$66,070					
Total Uses		$15,750,000	$708,225	$383,842	$1,255,105	$1,503,820	$2,657,404	$1,388,050	$3,840,000	$16,000	$4,240,000
Revenues Over (under) Uses			$1,398,321	$1,772,714	$1,144,760	$1,262,757	$680,980	($1,106,224)	($3,640,000)	$104,000	($4,120,000)
Ending Fund Balance			$1,398,321	$3,171,035	$4,315,795	$5,578,551	$6,259,531	$5,153,310	$1,340,787	$5,257,310	$1,137,310

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 Actual	2008 Budget	2008 Projected	2009 Budget
Beginning Fund Balance		$0	$2,247,747	$3,585,915	$4,379,817
Revenue					
33.7100 SPLOST		$4,953,515	$4,800,000	$4,900,000	$4,800,000
36.1000 Interest Earnings		68,150	40,000	70,000	50,000
Revenues Total		$5,021,664	$4,840,000	$4,970,000	$4,850,000
Expenditures					
PUBLIC SAFETY (322.3200.40/3500.50)					
54.2401 BPS Wireless System Update	$130,000	$0	$0	$0	$130,000
54.2401 Laptops	130,000	0	0	0	50,000
54.2401 Software Upgrade for Wireless System	120,000	0	0	0	0
54.2201 Heavy Rescue Vehicle	200,000	0	0	0	0
	$580,000	$0	$0	$0	$180,000
INFORMATION SYSTEM (322.1535.21)					
54.2401 New Computers and Upgrades	$150,000	$14,043	$25,000	$25,000	$25,000
54.2401 Voice Over IP (VOIP) City wide phone system	150,000	0	0	0	0
54.2401 EGOV Module for citizens online information	25,000	0	0	0	25,000
	$325,000	$14,043	$25,000	$25,000	$50,000
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)					
54.1303 Roof Replacement - Wadsworth Auditorium	$300,000	$247,269	$0	$0	$0
54.1303 City Hall Addition	2,000,000	0	0	0	0
54.1303 Roof for Wesley Street Gym	200,000	110,984	0	0	0
54.1303 New Pool and Pool House at Lynch Park	750,000	0	0	$0	$50,000
54.1303 Renovation - Carnegie Library	250,000	41,104	180,000	90,000	118,896
54.1303 New Recreation Center	500,000	0	500,000	0	500,000
54.1303 Improvements/New Cemetery Office Building	150,000	0	150,000	201,000	0
54.1303 Improvements to Boone Drive Maintenance Facility	1,000,000	0	0	0	250,000
54.1303 Additional funds for Conference Center/Amphitheatre	1,500,000	0	0	0	0
	$6,650,000	$399,357	$830,000	$291,000	$918,896
PARKS AND RECREATION (322.6200.61)					
54.1215 Replacement of Playground Equipment	$100,000	$0	$0	0	0
54.1215 Parks Master Plan	100,000	0	100,000	92,000	0
54.1215 Additional Parks	1,000,000	0	0	0	0
	1,200,000	0	100,000	92,000	0
STREETS (322.4200.60)					
54.1401 Intersection Improvements	$2,000,000	$0	$0	0	500,000
54.1401 Additional funds for McIntosh Parkway	2,000,000	0	0	$0	$2,000,000
54.1401 Old Jefferson Street Road Improvement	3,075,333	9,716	1,700,000	2,000,000	0
54.1401 Street Imrovements, Culverts, Bridges, Sidewalks	7,000,000	0	1,600,000	531,000	2,000,000
54.2401 GIS System	200,000	12,463	160,000	120,000	40,000
54.1401 Mill resurface Oak Hill Cemetery Street	351,706	207,608	161,706	144,098	0
54.1401 Mill resurface East Side Cemetery	298,294	0	0	0	298,294
	$14,925,333	$229,786	$3,621,706	$2,795,098	4,838,294
EQUIPMENT (322.4200.60)					
54.2201 Track Hoe with Trailer	$225,000	$0	$0	0	0
54.2201 Vacuum Trucks	250,000	0	0	$0	$0
54.2201 Street Sweepers (2)	350,000	0	0	0	175,000
54.2201 Boom Trucks	200,000	0	100,000	100,000	0
54.2201 Dump Trucks	300,000	0	0	0	100,000
55.2201 Leaf Trucks/Equipment	300,000	0	100,000	89,000	0
	$1,625,000	$0	$200,000	189,000	275,000
Expenditures Sub-Total	$25,305,333	$643,187	$4,776,706	3,392,098	6,262,190
Operating Transfers Out					
Newnan Utilities Transfer (16%)	4,820,063	792,562	768,000	784,000	768,000
Expenditures Total	$30,125,396	$1,435,749	$5,544,706	$4,176,098	$7,030,190
Revenues and Other Financing Sources Over / (Under) Expenditures		3,585,915	(704,706)	793,902	($2,180,190)
Ending Fund Balance		$3,585,915	$1,543,041	$4,379,817	$2,199,627

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 (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 remaining fund balances are due to encumbrances.

Summary of Revenues and Expenditures

	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Projected Beginning Fund Balance	$21,536	$63,971	$0	$224,321	$0
Intergovernmental Revenues	$0	$0	$0	$0	$0
Revenue					
36.1000 Interest	$1,769	$15,116	$0	$7,000	$0
Total Revenues	$1,769	$15,116	$0	$7,000	$0
Other Financing Sources					
39.1200 Transfer from General Fund	$531,354	$713,178	$743,914	$593,887	$523,600
Total Other Financing Sources	$531,354	$713,178	$743,914	$593,887	$523,600
Grand Total Revenue	$554,659	$728,294	$743,914	$600,887	$523,600
Expenditures					
1110.10 City Council	$0	$0	$10,000	$10,000	$0
1320.11 City Manager	0	0	0	0	0
1510.13 Finance	0	0	0	0	0
1535.21 Information Technologies	11,874	2,814	10,000	6,000	30,000
1565.23 Building Maintenance	90,445	137,358	203,314	202,000	0
1575.22 City Engineer	0	15,762	27,000	22,274	7,100
3200.40 Police	160,505	202,228	259,000	242,962	312,000
3500.50 Fire	24,495	65,680	38,100	22,007	55,000
4200.60 Streets	106,580	27,999	73,500	56,421	45,000
4900.68 Garage	0	8,000	0	0	5,000
4950.69 Cemetery	7,850	60,289	92,500	49,080	37,500
6200.61 Park & Right of Way Beautification	38,160	18,327	25,500	23,150	8,000
6500.90 Library	0	0	0	0	0
7200.71 Building Inspection	13,386	15,488	0	0	19,000
7400.70 Planning & Zoning	0	0	0	0	0
7500.80 Business Dev. & Special Events	5,310	13,998	5,000	5,000	5,000
Total Expenditures	$458,605	$567,943	$743,914	$638,894	$523,600
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	$458,605	$567,943	$743,914	$638,894	$523,600
Adjustments/Encumberances	($32,083)	$0	$0	$0	$0
Revenues Over (Under) Expenditures	$63,971	$160,350	$0	($38,007)	$0
Transfer Balance to General Fund	$0	$0	$0	$186,314	$0
Ending Fund Balance	$63,971	$224,321	$0	$0	$0

Impact Fees (375)

In 2004 the City of Newnan 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

	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Budget
Estimated Beginning Fund Balance	$291,547	$1,742,461	$3,345,255	$1,708,938	$2,663,894	$1,795,336
Revenue						
34.1323 Road/St/Bridges Impact Fee	$259,815	$397,614	$204,520	$160,000	$250,000	$200,000
34.1324 Fire Services Impact Fee	433,068	441,705	324,822	230,000	140,000	200,000
34.1325 Police Prot Impact Fee	171,217	174,152	118,699	85,000	50,000	75,000
34.1326 Parks/Recreation Impact Fee	550,832	491,977	470,552	280,000	120,000	230,000
36.1003 Interest - Rds/Streets/Bridges	7,332	30,853	42,587	22,000	22,000	10,000
36.1004 Interest - Fire Services	11,265	40,837	47,385	8,000	13,000	13,000
36.1005 Interest - Police Protection	4,438	16,196	21,923	18,000	9,000	10,000
36.1006 Interest - Parks/Recreation	12,945	47,486	48,347	8,000	9,000	10,000
Total Revenue	1,450,914	1,640,820	1,278,836	811,000	613,000	748,000
Expenditures						
54.1400 Road/St/Bridges Impact Fee	$0	$4,800	$0	$1,000,000	$702,031	$750,000
54.1300 Fire Services Impact Fee	0	33,226	406,311	0	695,045	100,000
54.1300 Police Prot Impact Fee	0	0	120,626	0	46,757	50,000
54.1100 Parks/Recreation Impact Fee	0	0	1,433,259	0	37,725	0
Total Expenditures	$0	$38,026	$1,960,196	$1,000,000	$1,481,559	$900,000
Revenues and Other Financing Sources Over (Under) Expenditures	$1,450,914	$1,602,794	($681,360)	($189,000)	($868,559)	($152,000)
Ending Fund Balance						
Road/St/Bridges Impact Fee	$338,060	$761,727	$1,008,835	$143,727	$578,804	$38,804
Fire Services Impact Fee	539,648	988,964	954,859	441,099	412,815	525,815
Police Prot Impact Fee	213,339	403,687	423,683	445,236	435,926	470,926
Parks/Recreation Impact Fee	651,414	1,190,877	276,517	489,876	367,792	607,792
	$1,742,461	$3,345,255	$2,663,894	$1,519,938	$1,795,336	$1,643,336

DEBT SUMMARY

Long Term Debt

Primary Government

As of December 31, 2007 the City's governmental activities had no outstanding long-term debt other than compensated absences in the amount of $382,574.

Governmental Activities	Beginning Balance 1/1/2007	Additions	Reductions	Ending Balance 12/31/2007	Due Within One Year
Compensated Absences	$ 362,012	$ 314,475	$ 293,913	$ 382,574	$ 205,714

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, 2007, 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, Georgia Facilities Authority, 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, 2007 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2008	$200,508	$38,976	$239,484
2009	208,150	31,334	239,484
2010	215,963	23,521	239,484
2011	224,070	15,414	239,484
2012	232,454	7,030	239,484
2013	63,286	402	63,688
	$1,144,431	$116,677	$1,261,108

Capital Leases – The Newnan Sewerage and Light Commission leases certain equipment and utility vehicles under agreements that are classified as capital leases. Annual debt service requirements to amortize the capital lease obligations outstanding, as of December 31, 2007 are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2008	$292,821	$22,785	$315,606
2009	254,536	21,171	275,707
2010	180,590	8,235	188,825
2011	37,540	470	38,010
	$765,487	$52,661	$818,148

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 operational. The NWSL Commission elected to add the accrued interest to the loan principal, bringing the total borrowing to $5,664,861. The loan principal and interest will be repaid in monthly payments in the amount of $34,309. Annual debt service requirement to amortize the Georgia State Revolving Loan outstanding, as of December 31, 2007 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
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	382,166	27,131	410,297
2013-2014	469,798	11,783	481,581
Total	$2,245,576	$292,146	$2,538,722

Georgia Environmental Facilities Authority – The Commission entered into an $8,550,00 loan agreement dated February 16, 2007 with the Georgia Environmental Facilities Authority to finance the costs of improving the Hershall B. Norred Water Plant. The loan commitment will be advanced during the construction period of the project. Interest will be accrued during the construction period at the rate of 3 percent per annum and compounded monthly until the earlier of the project completion date or August 1, 2009 (the "Amortization Commencement Date"). Principal and interest will be payable in 239 monthly installments beginning in the month following the Amortization Commencement Date. As of December 31, 2007, advances outstanding under the loan agreement were $2,722,943.

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 $14,835,000 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 1997, 2000, and 2002 revenue bonds. The bonds are dated December 15, 2005, with a face value of $33,220,000 and bear interest from 3.5% to 5.0%.

Series 2007 Bonds

During the year, 2007, the NWSL Commission issued revenue bonds, Series A 2007 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, 2007 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 2007 bonds are as follows:

	SERIES 1998 BONDS		SERIES 2001 BONDS		SERIES 2005 BONDS		SERIES 2007 BONDS		TOTAL	
YEAR	PRINCIPAL	INTEREST	PRINCIPAL	INTERST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2008	$150,000	$3,375	$290,000	$25,295	$0	$1,526,930	$0	$1,277,438	440,000	$2,833,038
2009	0	0	305,000	13,115	0	1,526,930	0	1,277,438	305,000	2,817,483
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	0	0	0	0	1,610,000	1,384,855	820,000	1,242,100	2,430,000	2,626,955
2013-2017	0	0	0	0	9,040,000	5,930,332	5,800,000	5,671,038	14,840,000	11,601,370
2018-2022	0	0	0	0	11,305,000	3,671,375	8,445,000	4,009,437	19,750,000	7,680,812
2023-2027	0	0	0	0	8,245,000	735,000	5,805,000	2,142,612	14,050,000	2,877,612
2028-2031	0	0	0	0	0	0	3,250,000	1,152,413	3,250,000	1,152,413
2032-2036	0	0	0	0	0	0	3,160,000	363,375	3,160,000	363,375
Total	$150,000	$3,375	$595,000	$38,410	$33,220,000	$17,742,470	$28,080,000	$19,682,225	$62,045,000	$37,466,480

Component Unit

The changes in long-term debt are as follows:

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Notes Payable	$ 1,337,797	$ 2,722,943	$ 193,365	$ 3,867,375	$ 200,508
Capital Lease Obligations	655,154	357,846	247,513	765,487	292,821
Georgia SRF Loan	2,561,567	0	314,991	2,246,576	327,789
Revenue Bonds	62,299,112	0	254,930	62,044,182	440,000
Total	$ 66,853,630	$ 3,080,789	$ 1,010,799	$ 68,923,620	$ 1,261,118

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 2008, the assessed value of taxable property in the City was $1,026,008,379. Therefore, the City's long-term obligations payable could not exceed $102,600,837 (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.

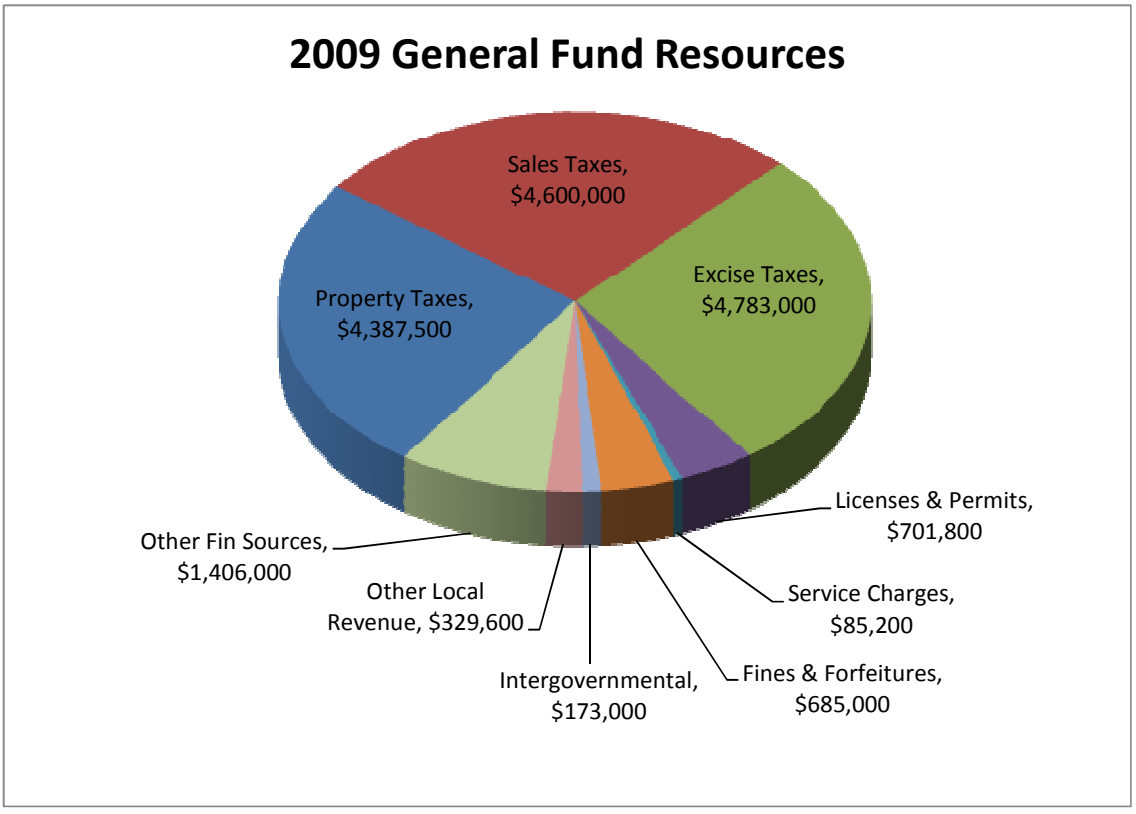
General Fund Resources

Total General Fund resources are anticipated to increase six tenths of 1% ($110,700) from the 2008 budgeted amount to a total of $17,151,100. General Fund resources available to the City of Newnan in 2009 include "revenues" of $15,901,100 and an "operating transfer in" from Newnan Water & Light of $1,250,000.

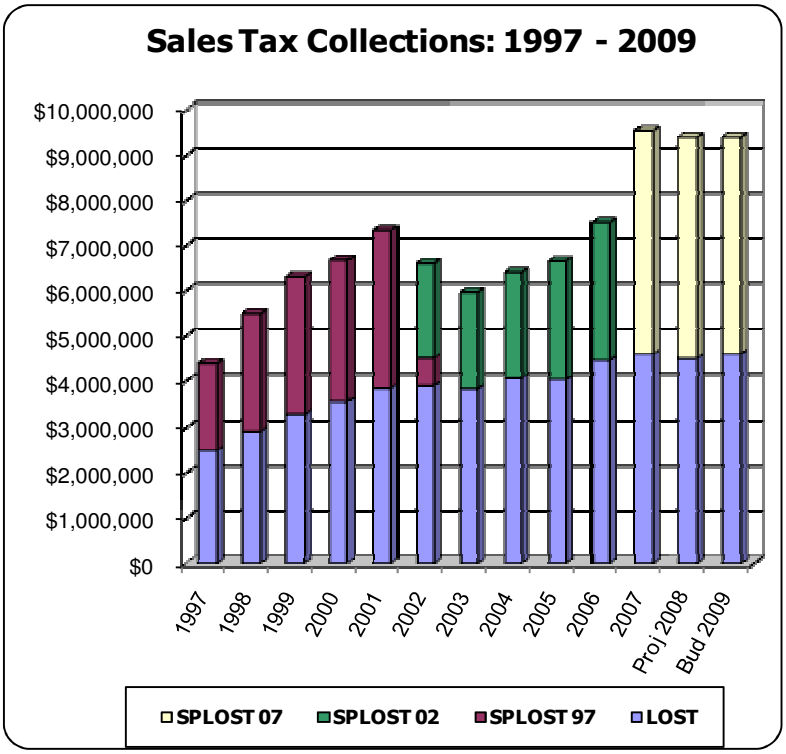
The largest sources of General Fund resources are the Excise Tax - $4,783,000, Local Option Sales Tax - $4,600,000, and Property Tax - $4,387,500. Other Financing Sources are the fourth largest sources of revenue at $1,406,000 ($1,250,000 from Newnan Water & Light and 156,000 Hotel/Motel Tax). Other 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 2009. 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 2009 this source of revenue accounts for 26.82% of general fund revenues.

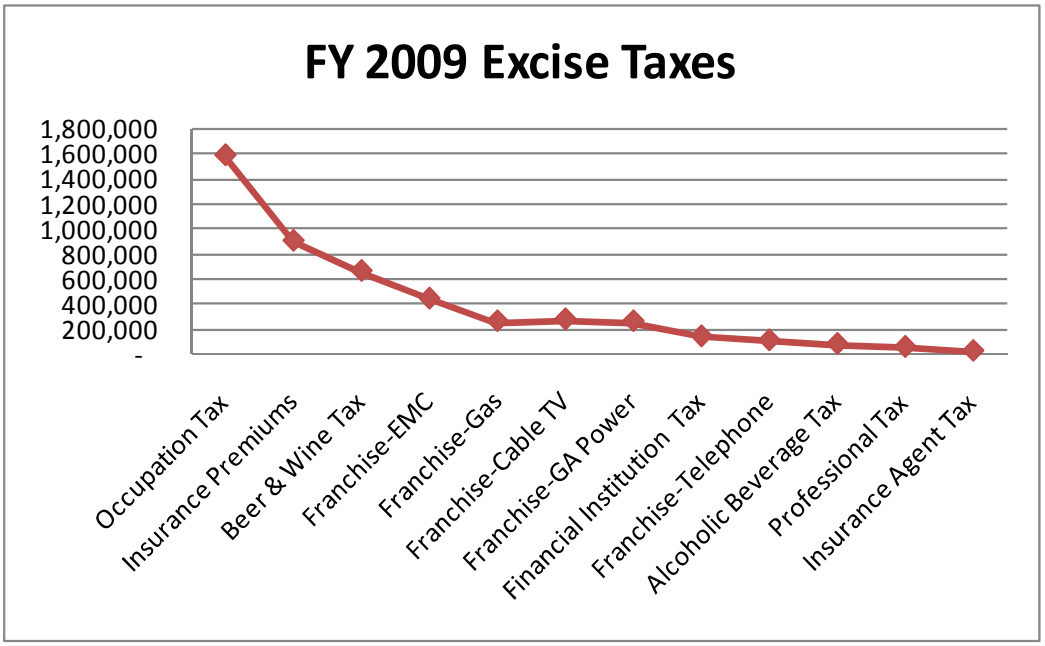


The history of the Special Purpose Local Option Sales Tax shows that the citizens of the city and county have adopted this source of revenues for capital improvements for the past 15 years, starting with the 1992 SPLOST and followed by SPLOST 1997 and 2002 SPLOST. In 2006 the citizens voted to continue 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 2009, the City expects to garner $4,783,000, a 6.81% increase, or $305,000, increase over the FY 2008 budget.



Property Tax

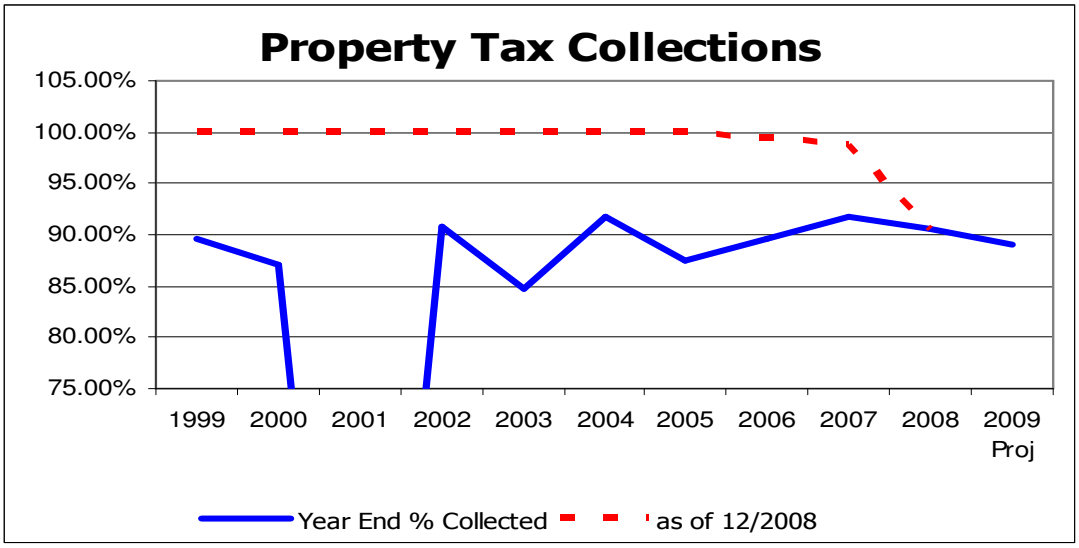
Property tax revenues comprise the ad valorem tax on property and its associated penalties for delinquent tax, motor vehicle tax, and public utility tax. In 2009, these taxes combined are expected to garner $4,387,500; this represents an increase of .98% ($42,500) over the 2008 budget total of $4,345,000. The charts below represent actual property tax billing and collections rather than budgeted.

As of December 31, 2008 the City had collected 100% of property taxes billed for all fiscal years prior to 2004. For fiscal years 2004 through 2007, approximately 99.51% of all property taxes assessed have been collected. The 2008 millage rate was set by Council on August 12, 2008. The 2008 Property tax bills were mailed on September 15, 2008, with a due date of October 31, 2008.

City of Newnan, Georgia
Property Tax Collections 1999–2009

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected		Year End % Collected	% Collected as of 12/2008
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%	100.00%
2001	440,539,446	3.80	1,674,059	165,788		9.90%	100.00%
2002	478,933,559	3.78	1,731,972	1,573,831		90.87%	100.00%
2003	550,924,541	4.50	2,372,354	2,011,336		84.78%	100.00%
2004	614,784,436	4.50	2,766,530	2,541,109		91.85%	99.96%
2005	721,798,327	4.40	3,175,913	2,778,148		87.48%	99.84%
2006	827,220,159	4.34	3,596,135	3,224,897		89.68%	99.42%
2007	935,343,966	4.32	4,040,685	3,710,009		91.82%	98.82%
2008	1,026,088,379	4.32	4,432,702	4,018,224	*	90.65%	90.65%
2009 Proj	1,050,000,000	4.32	4,536,000	4,037,040		89.00%	89.00%

* Estimated



City of Newnan, Georgia
Principal Taxpayers -12/31/08

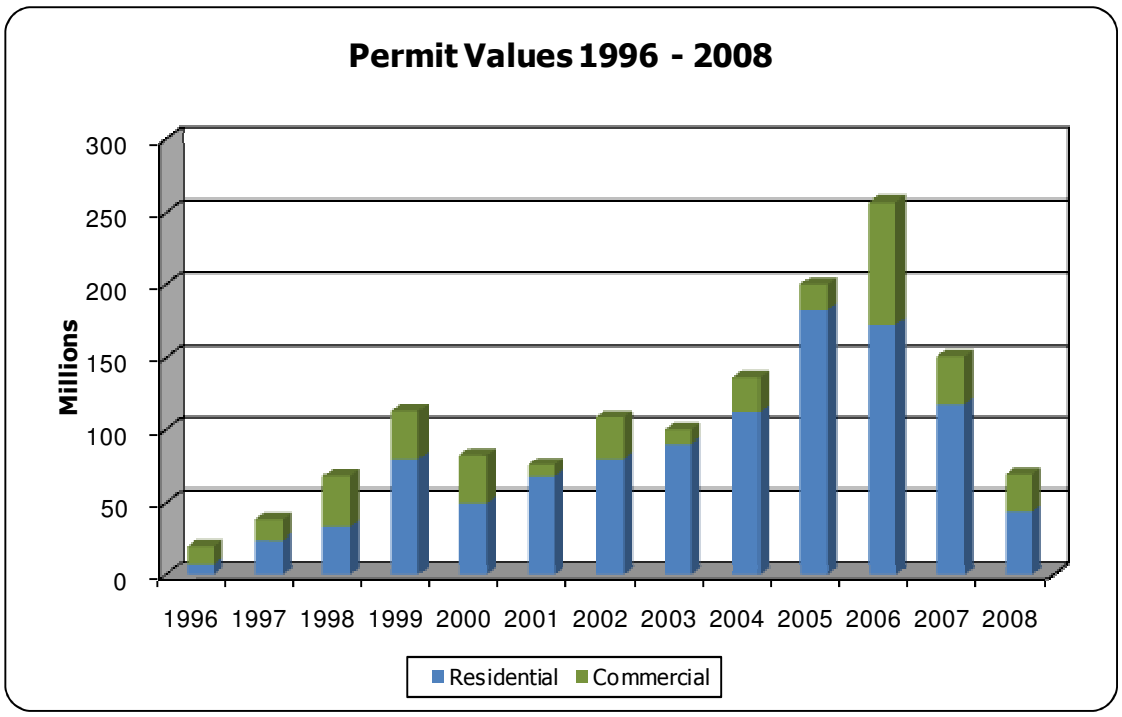
Taxpayer	Business	Assessed Valuation	% of Total Assessed Valuation
Fourth Quarter Properties	Developers	21,457,813	2.29%
Inland	Developers	12,470,036	1.33%
Diplomat Hotels	Hotel	10,610,293	1.13%
Bon L Manufacturing	Manufacturing	10,000,356	1.07%
EGO Products	Manufacturing	9,498,908	1.02%
WPRE	Developers	9,216,178	0.99%
Wal-Mart	Retail Store	8,486,177	0.91%
Newnan Development Partners	Developers	7,506,758	0.80%
Piedmont Newnan Hospital	Healthcare	5,896,024	0.63%
SG Preston Mill	Apartment Complex	5,776,000	0.62%
		$100,918,543	9.84%

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%

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, when residential and construction permits issued were valued at $153,724,519. Through November 2008, the total for all permits issued was 69,958,967 for the year. This is a 72% drop in the two years since the peak year of 2006. The FY 2009 revenue from this source is estimated to decrease from the 2008 budget.



Fines & Forfeitures

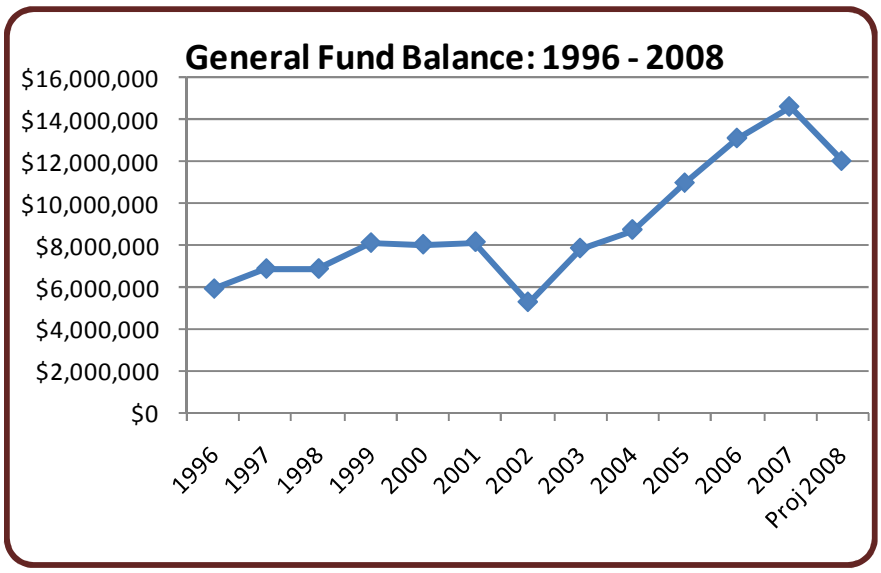
Fines and forfeitures are projected to garner a total of $685,000 in FY 2009. This represents an increase of 7.54% or $48,000 from the FY 2008 budget.

Intergovernmental Revenue

Intergovernmental revenues have totaled approximately 1% of total revenues over the past five years. In FY 2009, intergovernmental revenue is estimated to decrease to a total of $173,000, a decrease of 21.36% or $47,000 under FY 2008.

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 2008, the fund balance is projected to be $12,027,349. This represents approximately 70.13% of annual operating expenditures for FY 2009.



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 2009 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 $13,049,754, including interest earned had been collected as of December 31, 2007. 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.

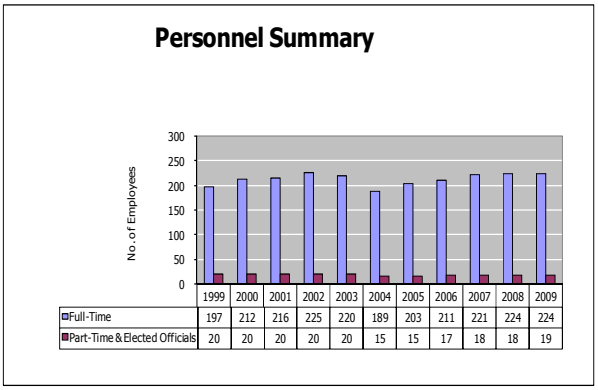
- Streets, Drains and Sidewalks
- Park acquisition and development
- Convention Center construction
- Construction of Downtown Parking facility
- New Fire Equipment (Arial and Pumper)
- Additions to the City Shop/Garage
- New Storage Facility on Lower Fayetteville Road
- Beautification Facility – new
- 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 2009 Budget includes $7,030,190 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.

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 2009 Approved Budget, 243 employees (224 full-time and 19 part-time) are included 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.



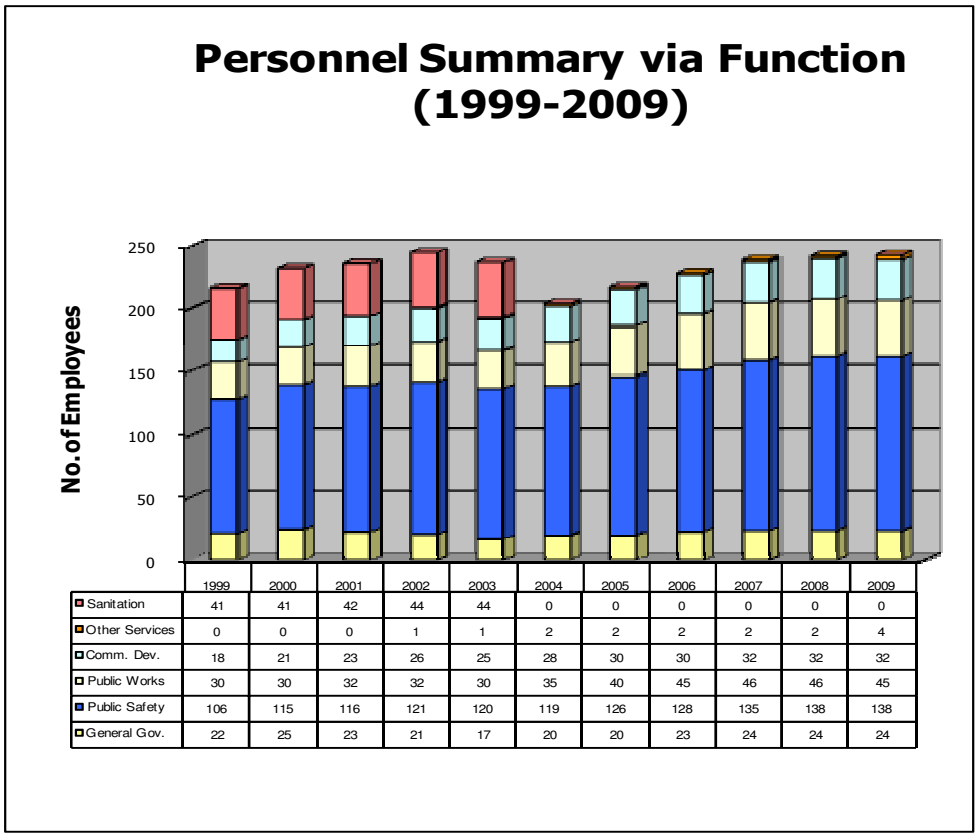
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Full-Time	197	212	216	225	220	189	203	211	221	224	224
Part-Time & Elected Officials	20	20	20	20	20	15	15	17	18	18	19

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 #2 ▪ Station #3 Training Center Emergency Operations Center	Administration Streets Garage Cemetery Engineering	Administration Planning & Zoning Building Inspection Building Maintenance Parks & Right-of-Way Beautification	Carnegie Building 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.



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Sanitation	41	41	42	44	44	0	0	0	0	0	0
Other Services	0	0	0	1	1	2	2	2	2	2	4
Comm. Dev.	18	21	23	26	25	28	30	30	32	32	32
Public Works	30	30	32	32	30	35	40	45	46	46	45
Public Safety	106	115	116	121	120	119	126	128	135	138	138
General Gov.	22	25	23	21	17	20	20	23	24	24	24

FY 2009 Approved Budget Staffing Summary

The FY 2009 Approved Budget includes an addition of (1) one new full-time and (1) one part-time positions (Carnegie Building – 8 months) and (1) one position is deleted from the Street Department.

General Government Personnel Summary
The FY 2009 General Government Approved Budget does not include any additions for 2009.

Public Safety Personnel Summary
The FY 2009 Approved Budget does not have any change in staffing for 2009.

Public Works Personnel Summary
The FY 2009 Approved Budget includes forty-five (45) employees for 2009. One (1) labor position was deleted for FY 2009 in the Street Department.

Community Development Personnel Summary
The FY 2009 Approved Budget includes thirty-one (31) full-time employees and one (1) part time employee; not any increase for 2009

Other Services Personnel Summary
The City of Newnan will begin to operate the Carnegie Building in the middle of the year. The Business Development and MainStreet Department consists of two (2) full-time employees for FY 2009. Additional employees are: one (1) Media Services Coordinator and one (1) part time Media Services Assistant for the Carnegie Building.

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	2005	2006	2007	2008	2009
General Government					
Full-Time	12	13	14	14	14
Part-Time	1	3	3	3	3
Elected Officials	7	7	7	7	7
Total General Government	**20**	**23**	**24**	**24**	**24**
Public Safety					
Full-Time	122	124	131	134	134
Part-Time	4	4	4	4	4
Total Public Safety	**126**	**128**	**135**	**138**	**138**
Public Works					
Full-Time	37	42	43	43	42
Part-Time	3	3	3	3	3
Total Public Works	**40**	**45**	**46**	**46**	**45**
Community Development					
Full-Time	30	30	31	31	31
Part-Time	0	0	1	1	1
Total Comm. Development	**30**	**30**	**32**	**32**	**32**
Other Services					
Full-Time	2	2	2	2	3
Part-Time	0	0	0	0	1
Total Leisure Services	**2**	**2**	**2**	**2**	**4**
Total Employees					
Total Full-Time Employees	203	211	221	224	224
Total Part-Time Employees	8	10	11	11	12
Total Elected Officials	7	7	7	7	7
Total Employees	**218**	**228**	**239**	**242**	**243**

General Government Function
Personnel Summary

Department/Title	2005	2006	2007	2008	2009
City Council					
Mayor (Elected Official)	1	1	1	1	1
Council Members (Elected Officials)	6	6	6	6	6
Total	**7**	**7**	**7**	**7**	**7**
City Manager's Office					
PIO	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
Accounting Clerk	1	1	2	2	2
Total	**4**	**4**	**5**	**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	2	2	2	2
Associate Judge (Part-Time)	1	1	1	1	1
Municipal Clerk (Full-Time)	0	1	1	1	1
Total	**1**	**4**	**4**	**4**	**4**
Total General Government Full -Time	12	13	14	14	14
Total General Government Part-Time	1	3	3	3	3
Total Elected Officials	7	7	7	7	7
Total General Government	**20**	**23**	**24**	**24**	**24**

Public Safety Function
Personnel Summary

Department/Title	2005	2006	2007	2008	2009
Police Department					
Police Division					
Civilian Communications Operator	4	4	4	5	5
Civilian Jailor	1	1	1	1	1
Communications Sergeant	2	2	2	1	1
Deputy Police Chief	2	2	2	2	2
Detective	5	5	5	5	5
Lieutenant	5	6	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	41	45	47	48	48
Sergeant	6	4	5	5	5
School Crossing Guard (Part-time)	4	4	4	4	4
Total	**75**	**78**	**81**	**82**	**82**
Housing Authority Division					
Police Officer	1	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**
School Resource Officer Division					
Sergeant	1	1	1	1	1
Police Officer	3	3	4	4	4
Total	**4**	**4**	**5**	**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	12	12	12	12
Fire Chief	1	1	1	1	1
Firefighter	27	24	27	29	29
Lieutenant - Fire Inspector	1	1	1	1	1
Lieutenant	3	3	3	3	3
Office Assistant	1	1	1	1	1
Total	**45**	**45**	**48**	**50**	**50**
Total Public Safety Full-Time	122	124	131	134	134
Total Public Safety Part-Time	4	4	4	4	4
Total Public Safety	**126**	**128**	**135**	**138**	**138**

Public Works Function
Personnel Summary

Department/Title	2005	2006	2007	2008	2009
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	1	1	1	1
Engineering Assistant	0	1	1	1	1
Soil Erosion Inspector	0	1	2	2	2
Total	**0**	**3**	**4**	**4**	**4**
Street Department					
CSW / Mosquito (Part Time)	1	1	1	1	1
Equipment Operator I	3	4	4	4	4
Labor Supervisor	1	2	2	2	2
Laborer	16	16	16	16	15
Street Superintendent	1	1	1	1	1
Total	**22**	**24**	**24**	**24**	**23**
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	37	42	43	43	42
Total Public Works Part-Time	3	3	3	3	3
Total Public Works	**40**	**45**	**46**	**46**	**45**

Community Development Functions
Personnel Summary

Department/Title	2005	2006	2007	2008	2009
Community Development Administration					
Community Development Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Keep Newnan Beautiful Director			1	1	1
Total	**2**	**2**	**3**	**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	0	0	0	0
Engineering Assistant	1	0	0	0	0
Soil Erosion Inspector	1	0	0	0	0
Total	**3**	**0**	**0**	**0**	**0**
Building Inspections					
Permit Technician	1	1	1	1	1
Building Inspector I	3	3	1	1	1
Building Inspector II	2	2	4	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	**9**	**9**	**9**	**9**	**9**
Parks & Right-of-Way Beautification					
Labor Supervisor	0	1	1	1	1
Crew Leader	3	3	3	3	3
Laborer I	6	8	9	9	9
Landscape Architect	1	1	1	1	1
Total	**10**	**13**	**14**	**14**	**14**
Building Maintenance					
Custodian	1	1	1	1	1
Maintenance Specialist	2	2	2	2	2
Total	**3**	**3**	**3**	**3**	**3**
Total Community Development Full-Time	30	30	31	31	31
Total Community Development Part-Time	0	0	1	1	1
Total Community Development	**30**	**30**	**32**	**32**	**32**

Other Services Function
Personnel Summary

Department/Title	2005	2006	2007	2008	2009
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					
Media Services Coordinator	0	0	0	0	1
Media Services Assistant (Part-Time)	0	0	0	0	1
Total	**0**	**0**	**0**	**0**	**2**
Total Other Services Full-Time	2	2	2	2	3
Total Other Services Part-Time	0	0	0	0	1
Total Other Services	**2**	**2**	**2**	**2**	**4**

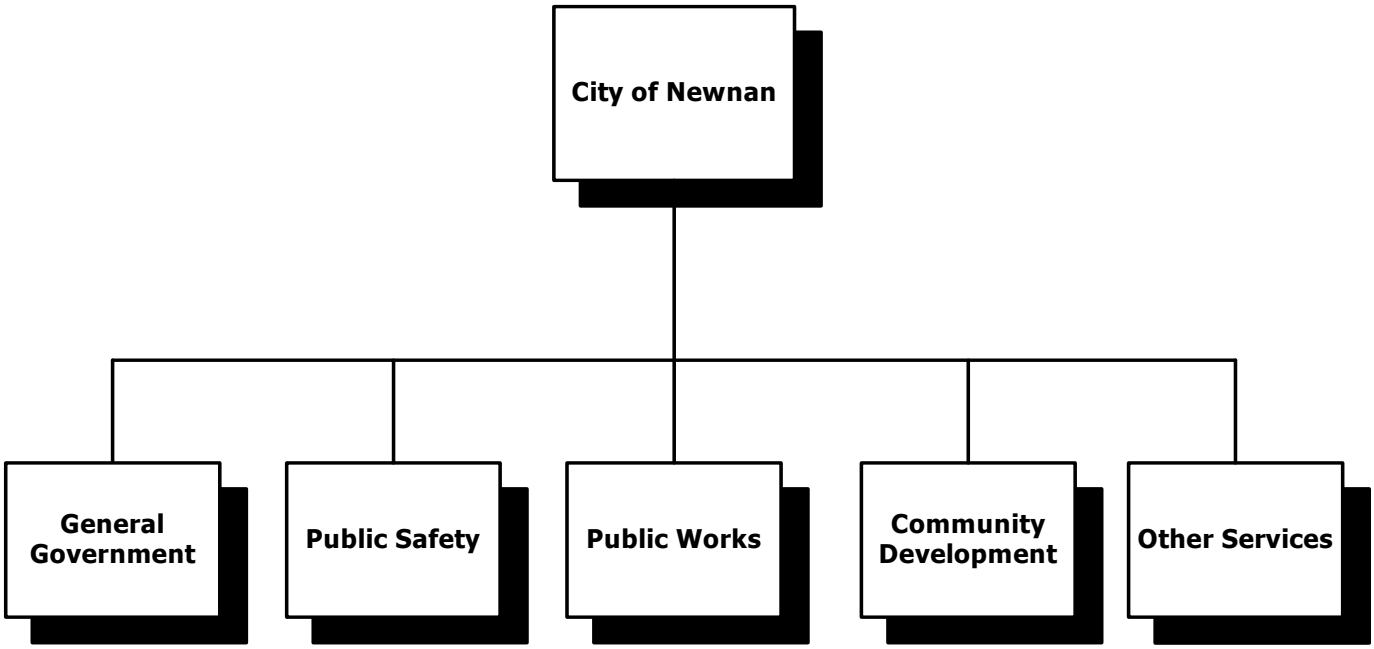
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Departmental Summaries

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 2009 department summaries will be listed according to funding source.

General Fund Functions

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



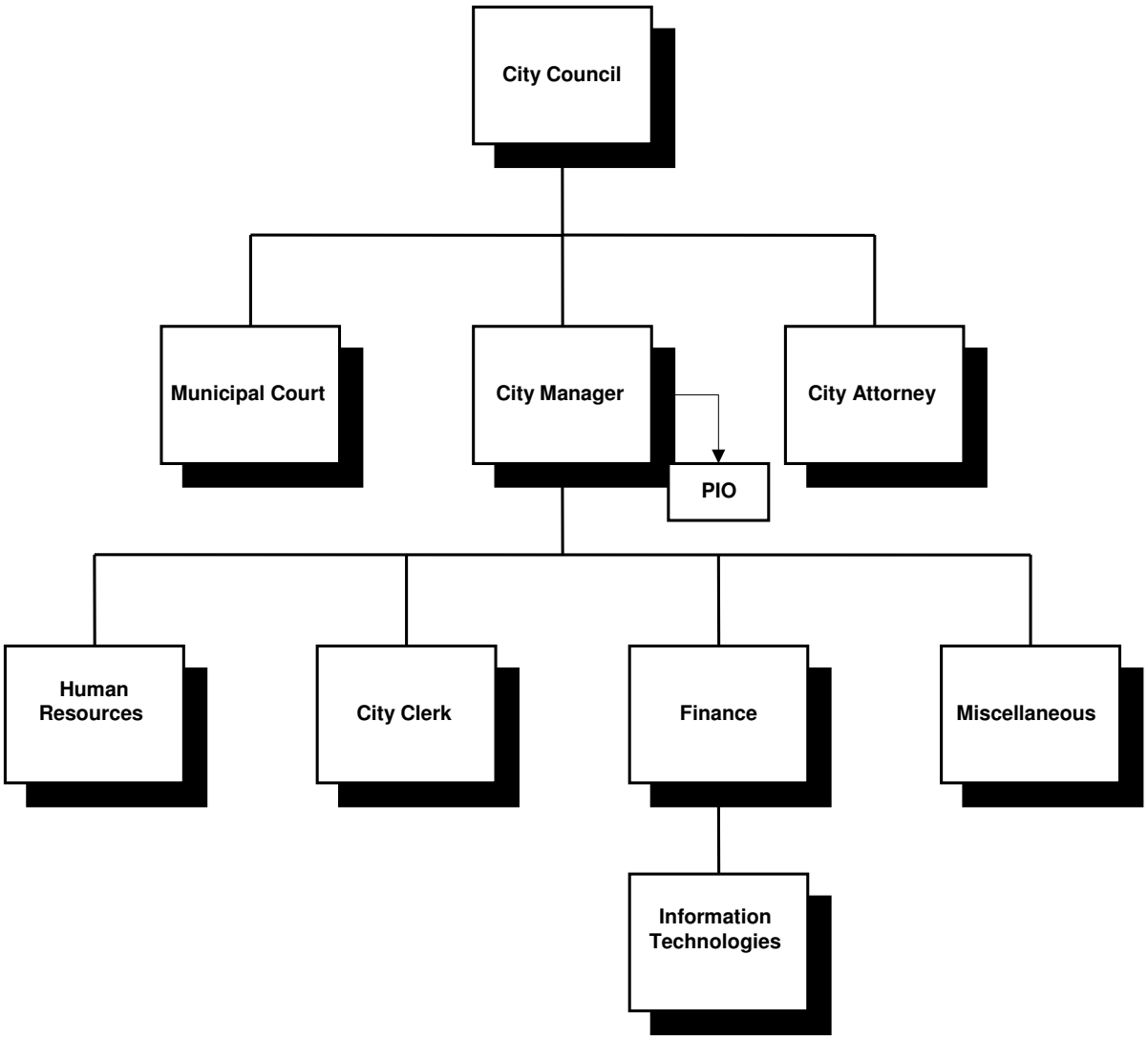
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GENERAL GOVERNMENT FUNCTION

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 outlined 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

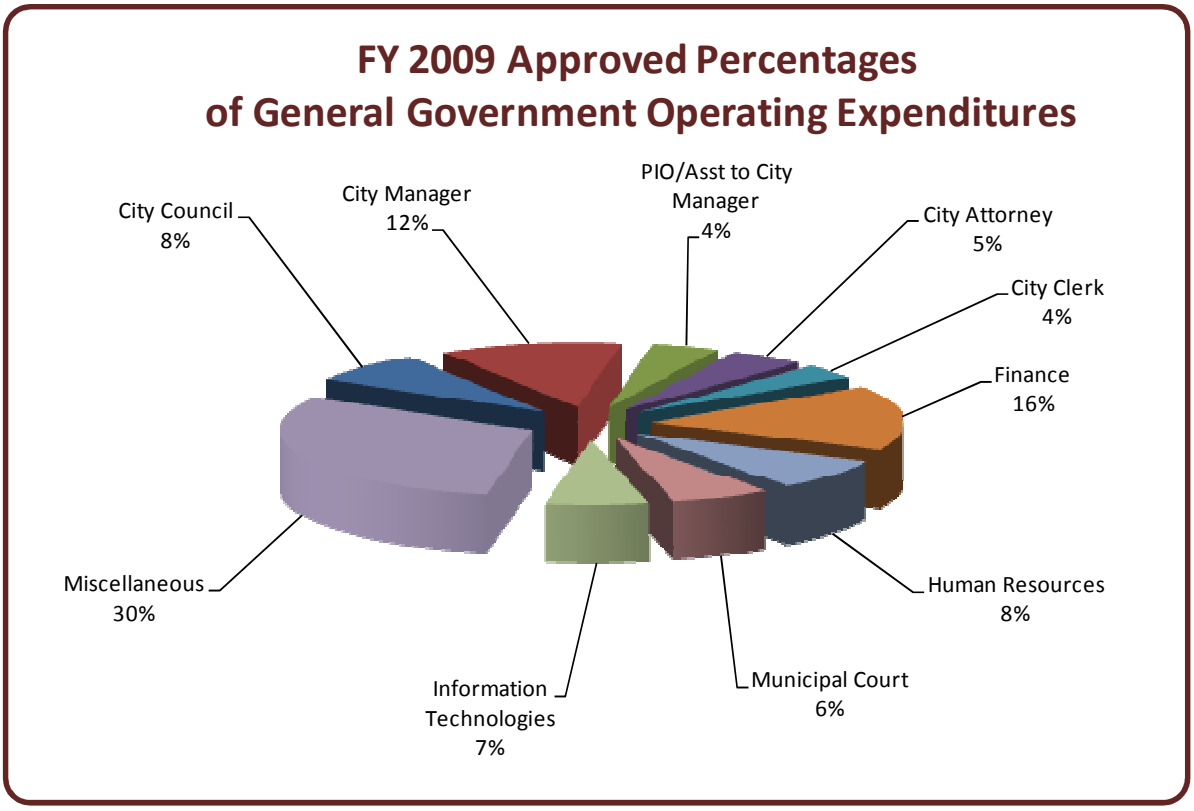
Goals:

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

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures						
City Council	$158,420	$173,736	$159,078	$166,140	($7,596)	-4.37%
City Manager	203,212	270,228	210,964	252,904	(17,324)	-6.41%
PIO/Asst to City Manager	66,923	100,144	80,247	94,272	(5,872)	-5.86%
City Attorney	74,541	115,550	76,567	105,000	(10,550)	-9.13%
City Clerk	74,424	80,694	76,674	79,652	(1,042)	-1.29%
Finance	300,935	341,511	321,187	348,320	6,809	1.99%
Human Resources	157,918	181,228	159,691	169,449	(11,779)	-6.50%
Municipal Court	131,385	134,990	117,050	137,289	2,299	1.70%
Information Technologies	154,759	169,240	159,145	142,167	(27,073)	-16.00%
Miscellaneous	490,068	669,161	627,066	654,421	(14,740)	-2.20%
Total Operating	$1,812,585	$2,236,482	$1,987,669	$2,149,614	($86,868)	-3.88%
Other Financing Uses	$26,132	$30,500	$32,658	$32,500	$2,000	6.56%
Transfer to Cap. Equip. Fund	$713,178	$540,600	$588,914	$523,600	($17,000)	-3.14%
Interfund Transfers	$739,310	$571,100	$621,572	$556,100	($15,000)	-2.63%
Gen Government Total	$2,551,895	$2,807,582	$2,609,241	$2,705,714	($101,868)	-3.63%

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 2009 Budget, City Council expenditures total $166,140, a decrease of 4.37%, or $7,596 under the FY 2008 Approved Budget of $173,736. The decrease is primarily attributed to a decrease in travel expenses.

City Council FY 2009 Budget (100-1110-10)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1200	Wages - Part Time	$43,000	$43,000	$43,000	$43,000	$0	0.00%
51.2100	Employee Insurance	70,909	70,909	73,258	70,900	(9)	-0.01%
51.2200	Social Security	3,290	3,290	2,902	3,290	0	0.00%
51.2400	Retirement	4,300	4,300	3,682	4,300	0	0.00%
51.2700	Worker's Compensation	137	137	136	150	13	9.49%
	Total Salaries & Benefits	$121,636	$121,636	$122,978	$121,640	$4	0.00%
Operating Expenditures							
52.3200	Communications	$0	$50	$0	$0	($50)	-100.00%
52.3400	Printing & Binding	638	1,000	600	1,000	0	0.00%
52.3500	Travel	35,554	48,000	35,000	42,000	(6,000)	-12.50%
52.3600	Dues & Fees	0	50	0	0	(50)	-100.00%
52.3700	Training	369	2,000	500	1,000	(1,000)	-50.00%
53.1101	Office Supplies	223	1,000	0	500	(500)	-50.00%
	Total Operating Expenditures	$36,784	$52,100	$36,100	$44,500	($7,600)	-14.59%
Total City Council Expenditures		**$158,420**	**$173,736**	**$159,078**	**$166,140**	**($7,596)**	**-4.37%**

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 2009 Budget, City Manager expenditures total $252,904, a decrease of 6.41%, or $17,324, under the FY 2008 Budget of $270,228. The decrease is primarily attributed to a decrease in public relations, printing and binding, travel, dues, and minor equipment.

City Manager FY 2009 Budget (100-1320-11)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$166,425	$172,456	$166,877	$172,100	($356)	-0.21%
51.2100	Employee Insurance	10,327	20,148	11,618	20,100	(48)	-0.24%
51.2200	Social Security	10,416	11,000	10,000	11,200	200	1.82%
51.2400	Retirement	4,004	17,246	3,500	17,900	654	3.79%
51.2600	Unemployment	4	4	4	4	0	0.00%
51.2700	Worker's Compensation	999	974	965	1,100	126	12.94%
51.2900	Employee Allowance	4,800	4,800	4,800	4,800	0	0.00%
	Total Salaries & Benefits	$196,975	$226,628	$197,764	$227,204	$576	0.25%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$0	$0	NA
52.1201	Public Relations	$0	$10,000	$5,000	$5,000	($5,000)	-50.00%
52.3102	Insurance-Bldg.& Personal	1,071	1,200	900	1,000	(200)	-16.67%
52.3200	Communications	0	1,200	0	1,200	0	0.00%
52.3400	Printing & Binding	2,361	10,000	540	5,000	(5,000)	-50.00%
52.3500	Travel	1,617	10,000	3,500	7,000	(3,000)	-30.00%
52.3600	Dues & Fees	(50)	5,000	0	2,500	(2,500)	-50.00%
52.3700	Training	0	0	0	0	0	N/A
53.1100	Materials & Supplies	0	1,000	0	1,000	0	0.00%
53.1101	Office Supplies	781	1,500	500	1,500	0	0.00%
53.1400	Books & Periodicals	353	500	30	500	0	0.00%
53.1600	Minor Equipment	104	3,200	2,730	1,000	(2,200)	-68.75%
	Total Operating Expenditures	$6,237	$43,600	$13,200	$25,700	($17,900)	-41.06%
Total City Manager Expenditures		**$203,212**	**$270,228**	**$210,964**	**$252,904**	**($17,324)**	**-6.41%**

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**.** This department is to maintain consistent and accurate communications for the City of Newnan; to serve as a liaison to media representatives; and to promote accomplishments of the City.

Budget Highlights
In the 2009 FY Budget, expenditures for this operation totals $94,272, a decrease of 5.86% or $5,872 under the 2008 FY Budget of $100,144. This decrease is attributed to a decrease in printing and binding and computer equipment.

Public Information FY 2009 Budget (100-1320-16)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$39,518	$46,466	$46,769	$47,600	$1,134	2.44%
51.2100	Employee Insurance	6,678	10,074	11,618	10,100	26	0.26%
51.2200	Social Security	2,896	3,555	3,424	3,640	85	2.39%
51.2400	Retirement	3,668	4,647	3,979	4,760	113	2.43%
51.2600	Unemployment	0	2	2	2	0	0.00%
51.2700	Worker's Compensation	151	148	150	170	22	14.86%
	Total Salaries & Benefits	$52,911	$64,892	$65,942	$66,272	$1,380	2.13%
Operating Expenditures							
52.1201	Public Relations	$8,818	$10,800	$6,094	$10,000	(800)	-7.41%
52.3102	Bldg & Pers Liability Ins	384	400	400	400	0	0.00%
52.3200	Communications	235	600	250	500	(100)	-16.67%
52.3300	Advertising	1,485	2,500	575	2,000	(500)	-20.00%
52.3400	Printing & Binding	794	15,000	300	10,000	(5,000)	-33.33%
52.3500	Travel	941	2,000	2,000	2,000	0	0.00%
52.3600	Dues & Fees	350	400	563	600	200	50.00%
52.3700	Training	643	1,900	1,900	1,900	0	0.00%
53.1100	Materials & Supplies	43	0	0	400	400	N/A
53.1400	Books & Periodicals	52	152	45	200	48	31.58%
53.1600	Equipment	53	0	0	0	0	N/A
53.1601	Computer Equipment	214	1,500	2,178	0	(1,500)	-100.00%
	Total Operating Expenditures	$14,012	$35,252	$14,305	$28,000	($7,252)	-20.57%
Total City Manager Expenditures		**$66,923**	**$100,144**	**$80,247**	**$94,272**	**($5,872)**	**-5.86%**

Personnel Summary

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

Goals, Objectives, and Tasks

STATUS FY 2008 GOALS AND OBJECTIVES	
1: To continuously provide information and improve communication to the general media	
Objective A: To disseminate information in print media	
	Task A1: To write/distribute press releases to local and state newspapers – (GLS) ongoing
	Task A2: To write and distribute press releases to local and state magazines - (GLS) (ongoing) Yes – on all major stories with police and fire, stories that concern the public's welfare, stories that promote the accomplishments within City Hall and to the public.
	Task A3: To serve as a liaison to local print media, news media and radio media. - (GLS) (ongoing) Yes, I speak with media on a regular basis to keep lines of communication open with the City.
Objective B: To disseminate information to broadcast media	
	Task B1: To continuously offer imperative information to public through local television show –(GLS) (ongoing) Yes, have taped 12 shows so far this year
	Task B2: To write and distribute press releases to local radio station – ongoing
	Task B3: To serve as a liaison to local broadcast media – (GLS) completed
2: To make more Printed Communication materials available	
Objective A: To develop and print brochures, booklets, etc.	
	Task B1: To collect information as needed – (GLS)Will continue into 2009
	Task B2: To print brochures and/or booklets as needed-Will continue into 2009, 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 (GLS)-Next meeting is TBA
	Task A2: To take advantage of Information sharing with other city PIOs – (ongoing) (GLS)
	Task A3: To utilize Email List Serve –(GLS)-Completed: Yes, I have an extensive email media list. There are about 40 media -Surrounding media outlets including print, television and radio. This includes surrounding counties and Atlanta's media. I also have them separated for news and arts.
	Task A4: To Renew 3CMA Membership Dues – Yes, paid this fee for the year 100%
Objective B: To research available educational opportunities	
	Task B1: To consider classes designed to enhance job performance – (GLS) Completed attended yearly 3CMA conference
	Task B2: To research educational offerings by GMA, 3CMA, local organizations, etc. Yes
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 (GLS)-(ongoing) will continue into 2009
	Task A2: To update the new calendar on website for updated city events, public meetings and holidays. completed
	Task A3: To assist Department Directors with upkeep of department pages (GLS) (ongoing)
Objective B: To Assist with Public Speaking Engagements and Presentations	
	Task B1: To select elected and appointed officials to speak at various public functions (GLS) completed
	Task B2: To research local civic organizations and available speaking engagement opportunities - (ongoing)
	Task B3: To work with speaker(s) on speaking points (GLS) completed
Objective C: To use Newnan Utilities Production Studio for communication efforts	

	Task C1: To continue to host monthly television show, Community Spotlight - (GLS) completed 15 shows in 2008
	Task C2: To film and use PSAs as needed on Newnan Utilities – completed
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. (GLS) No not yet, this project takes a lot of budget and would entail an outside company to do this.
	Task D2: To promote collection and encourage citizen response (GLS) completed
	Task D3: To research idea of electronic citizen newsletter (GLS) This usually takes an outside company from what I have learned in my 3CMA Conference which requires more budgets.
Objective E: To film and have available more public service announcements	
	Task E1: To work with different city departments on creating needed PSAs (GLS) Completed for 2008
	Task E2: To work with NuLink on filming the PSAs and accommodating time slots for airing (GLS) (ongoing) Yes, they are flexible in working with us. In the process of learning if show will format for 2009
5: To assist with internal communications	
Objective A: To print a monthly employee newsletter	
	Task A1: To gather pertinent employee information for employee newsletter – Yes, 3 issues have gone out so far. (GLS) completed for 2008
	Task A2: To print and distribute monthly employee newsletter - (ongoing)
Objective B: To encourage info sharing among management staff	
	Task B1: To compile management team bi-weekly reports - (GLS) (ongoing)
Objective C: To help with employee special events	
	Task C1: To Assist in Planning and Execution of Spring and Summer employee luncheons (GLS) Completed Spring one. We nixed the Fall luncheon because of budget cutbacks and employees' low turnout last year. Completed Spring luncheon
	Task C2: To assist with planning and execution of Christmas Luncheon – completed
6: To enhance communications at City Council meetings	
Objective A: To assist Newnan Utilities with filming the City Council meetings	
	Task A1: To address concerns with NU on sound, camera, etc. (GLS) completed
7: To continue to reach out to public on importance of local government	
Objective A: To participate in GMA's Georgia Cities Week	
	Task A1: To Plan activities to promote Georgia Cities Week in Newnan – (GLS) completed.
	Task A2: To promote GMA's Georgia Cities Week and importance of municipalities (GLS) – Completed. added high school art contest and rain garden seminar
Objective B: To consider hosting the 5th Newnan Citizen Academy	
	Task B1: To offer 25 local citizens insight into local government (GLS) – Completed 10/08
	Task B2: To evaluate class and consider needed areas of improvement (GLS) Completed. Rearranged venues to go to Wadsworth Auditorium and Male Academy Museum and to meet more of our city's volunteers if possible.
Objective C: To purchase a Trade Show Exhibit Display	
	Task C1: To have available a trade show display for local business expos – No
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 help with coordination of events as needed -(GLS) (ongoing)

	Task A2: To give tours of City Hall for school groups or visitors – (GLS) Boy Scouts Tour October 10th
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 – (GLS) completed for 2008
	Task B2: To help departments reach their goals by alerting public of important information and progress – (GLS) ongoing/ GLS
9: To assist with tourism and cultural arts efforts	
Objective A: To assist organizations with tourism efforts	
	To design and print collateral materials as needed in support of tourist attractions –ongoing
Objective B: To assist Newnan Cultural Arts Commission with their efforts	
	Task B1: To assist with meetings of the cultural arts commission – (GLS) planning with board on some new art events opportunities for Greenville Street Park for 2010 and Wadsworth Auditorium.

FY 2009 Goals, Objectives and Tasks	
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 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 TV 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 A1: To collect information as needed
	Task A2: 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 and attend yearly conference
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, PRSA & 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's website
	Task A2: To update the new calendar on website for 2009 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 Nulink for communication efforts	

	Task C1: To continue to host monthly television show, Community Spotlight
	Task C2: To film and use PSAs as needed on Nulink
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 NuLink on taping 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 bi- weekly, monthly and quarterly 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 employee luncheon
	Task C2: To assist with planning and execution of Christmas Luncheon
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 serve as liaison for media inquiries
Objective B: To assist Newnan Utilities with filming the City Council meetings	
	Task B1: To serve as a liaison to NuLink production staff
	Task B2: To address concerns with NuLink 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 6th 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
8: To continue to improve promotions and create positive publicity for city departments by December 2009	
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 dept 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 2009 Budget, City Attorney expenditures total $105,000, which reflects a decrease of 9.13% from the 2008 Budget of $115,550. The decrease is attributed to a decrease in professional services.

City Attorney FY 2009 Budget (100-1530-12)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures							
52.1200	Professional Services	$70,337	$110,000	$69,858	$100,000	($10,000)	-9.09%
52.3500	Travel	4,204	5,000	6,709	5,000	0	0.00%
52.3700	Training	0	550	0	0	(550)	-100.00%
Total Operating Expenditures		$74,541	$115,550	$76,567	$105,000	($10,550)	-9.13%
Total City Attorney Expenditures		**$74,541**	**$115,550**	**$76,567**	**$105,000**	**($10,550)**	**-9.13%**

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 2009 Budget, Municipal Court expenditures total $137,289, which reflects an increase of 1.70% or $2,299 over the FY 2008 Budget of $134,990. This increase is due primarily to an increase in salaries.

Municipal Court FY 2009 Budget (100-2650-14)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages/Full-Time	$27,320	$27,191	$21,666	$27,900	$709	2.61%
51.1200	Wages/Part-Time	10,935	10,335	9,781	10,600	265	2.56%
51.1300	Wages/Overtime	108	0	0	0	0	NA
51.2100	Employee Ins	246	265	265	265	0	0.00%
51.2200	Social Security	2,919	2,871	2,450	2,950	79	2.75%
51.2400	Retirement	2,040	2,719	1,906	2,790	71	2.61%
21.2600	Unemployment Ins	0	4	4	4	0	0.00%
51.2200	Worker's Comp	115	120	120	140	20	16.67%
	Total Salaries & Benefits	$43,683	$43,505	$36,192	$44,649	$1,144	2.63%
Operating Expenditures							
52.1200	Professional Services	$86,397	$90,000	$79,798	$90,000	$0	0.00%
52.3400	Printing & Binding	$0	$300	$0	$300	$0	0.00%
52.3500	Travel	808	150	150	150	0	0.00%
52.3600	Dues & Fees	0	35	35	40	5	14.29%
52.3700	Training	150	500	500	500	0	0.00%
53.1101	Office Supplies	0	200	75	150	(50)	-25.00%
53.1600	Minor Equipment	347	300	300	1,500	1,200	400.00%
	Total Operating Expenditures	$87,702	$91,485	$80,858	$92,640	$1,155	1.26%
Total Municipal Court Expenditures		**$131,385**	**$134,990**	**$117,050**	**$137,289**	**$2,299**	**1.70%**

Personnel Summary

The Municipal Court is presided over by a Chief Judge who is appointed by the Mayor and City Council annually. The Council also appoints a part-time Associate Judge, who is responsible for signing warrants. A Clerk of Court is employed by the city to handle all of the clerical tasks of the court.

FINANCE (Dept. 13)

Mission Statement
The Finance Department shall accurately and efficiently maintain the City of Newnan's financial affairs and records 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 2009 Budget, Finance expenditures total $348,320, an increase of 1.99% or $6,809 over the FY 2008 Budget of $341,511. The increase is attributed to the increased cost of wages and benefits.

Finance FY 2009 Budget (100-1510-13)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$188,713	$200,658	$192,255	$205,800	$5,142	2.56%
41.1300	Wages-Over Time	41	1,000	800	800	(200)	-20.00%
51.2100	Employee Insurance	26,140	34,710	32,000	34,700	(10)	-0.03%
51.2200	Social Security	14,033	15,427	14,900	15,800	373	2.42%
51.2400	Retirement	15,231	20,066	16,346	20,600	534	2.66%
51.2600	Unemployment Insurance	5	10	10	10	0	0.00%
51.2700	Worker's Compensation	607	643	635	730	87	13.53%
	Total Salaries & Benefits	$244,770	$272,514	$256,946	$278,440	$5,926	2.17%
Operating Expenditures							
52.1200	Professional Services	$30,265	$38,000	$32,000	$38,000	$0	0.00%
52.1300	Other Contractural Services	13,192	10,056	16,051	13,500	3,444	34.25%
52.2200	Repairs & Maintenance	104	400	300	400	0	0.00%
52.3102	Insurance-Bldg.& Personal	2,031	2,276	1,713	2,280	4	0.18%
52.3300	Advertising	891	2,800	2,432	2,800	0	0.00%
52.3400	Printing & Binding	1,640	4,200	3,586	800	(3,400)	-80.95%
52.3500	Travel	2,072	3,800	3,062	3,000	(800)	-21.05%
52.3600	Dues & Fees	50	590	375	600	10	1.69%
52.3700	Training	1,501	2,350	844	2,250	(100)	-4.26%
53.1100	Material & Supplies	0	0	0	2,775	2,775	N/A
53.1101	Office Supplies	1,907	2,000	1,841	2,000	0	0.00%
53.1400	Books & Periodicals	149	275	215	275	0	0.00%
53.1600	Minor Equipment	326	1,150	794	400	(750)	-65.22%
53.1601	Computer Hardware-Software	1,630	600	628	500	(100)	-16.67%
53.1706	Miscellaneous	407	500	400	300	(200)	-40.00%
	Total Operating Expenditures	$56,165	$68,997	$64,241	$69,880	$883	1.28%
Total Finance Expenditures		**$300,935**	**$341,511**	**$321,187**	**$348,320**	**$6,809**	**1.99%**

Personnel Summary
Staffing includes a Finance Director and four (4) full-time employees.

Goals, Objectives, and Tasks

Status of FY 2008 Goals, Objectives and Tasks	
1: Develop, implement and maintain automated month-end and year-end financial reports utilizing Crystal Report Writer. (K. Cline, C. Foster, June 30, 2008)	
	Task A1: Develop database and crystal report utilizing data from system. – 100% complete for Month-End purposes. Year-End on-going; judging feasibility. Most standard reports appear to be sufficient.
2: Phase in audits of occupational taxes. (K. Cline, October 31, 2008)	
	Task A1: Randomly select businesses to audit. – 100% complete. YTD we have audited about 1/2 of the businesses selected for audit, remainder will be audited prior to Y/E 2008.
3: Document standard operating procedures for Finance Department as related to revenues, payables, occupational taxes, etc. (K. Cline, G. Gibson, R. Phillips, K. Carroll, December 31, 2008) – 100% complete. We are continuously updating our SOPs as time permits	
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, 2008) – After reviewing software available for purchase, and the capabilities available, we have determined that this goal is not feasible. We can purchase software that will do much more for us than anything we could develop internally, due to time and resource constraints. Previously we were not able to find Cemetery software available for purchase.	
5: Provide more training for staff on Occupational Taxes and Accounts Payable functions, especially Vendor information and maintenance. (K. Cline, G. Gibson, K. Carroll, R. Phillips, December 31, 2008) – 100% complete.	

FY 2009 Goals, Objectives and Tasks	
1: Automate cemetery records and sales transactions.	
Objective A: Develop database to record lot sales and owner information. (K. Cline, C. Foster, K. Carroll August 30, 2009)	
	Task A1: Gather existing electronic data.
	Task A2: Establish tables in database to support structure for each cemetery.
	Task A3: Clean-up existing data and add missing transactions.
Objective B: Develop reports to review and/or query information and issue actual lot deeds.	
	Task B1: Input all owner information from cards.
	Task B2: Add new sales/transactions as they occur.
	Task B3: Review current process for issuing/recording deed.
	Task B4: Develop automated deed recording and issuance which meets all requirements.
2: Conduct annual audit of Occupational Taxes.	
Objective A: Select desired quantity of licenses to audit, send letters requesting information and follow-up. (K. Cline, R. Phillips, R. Helton December 31, 2009)	
3: **Complete 2008 Financial Audit and file with Department of Audits by June 30, 2009**. (K. Cline, R. Phillips June 30, 2009)	
Objective A: Complete all year-end adjusting entries; supply auditors with worksheets by March 15, 2009.	
Objective B: Auditors on-site for field work one to two weeks.	
Objective C: Review 1st draft by May 10, 2009. Write MD & A by May 20, 2009 and submit to auditors.	
Objective D: File report with Department of Audits by June 30, 2009.	
4: Continue efforts to update/maintain City's website. (K. Cline, C. Foster December 31, 2009)	
5: Effectively maintain delinquent receivable accounts. (K. Cline, C. Carroll, R. Helton December 31, 2009)	
Objective A: Review all outstanding accounts on a monthly basis.	
Objective B: Issue collection letters and follow-up through Fi Fa process, if necessary.	

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 2009 Budget, Information Technologies expenditures total $142,167, a decrease of 16.00%, or $27,073, from the FY 2008 Budget of $169,240. The decrease is attributed to a decrease in repairs and maintenance, other contractual services and computer equipment.

Information Technologies FY 2009 Budget (100-1535-21)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$67,629	$67,102	$67,102	$68,800	$1,698	2.53%
51.2100	Employee Insurance	10,327	10,074	10,074	10,100	26	0.26%
51.2200	Social Security	4,885	5,133	5,133	5,260	127	2.47%
51.2400	Retirement	5,039	6,710	6,710	6,880	170	2.53%
51.2600	Unemployment Insurance	2	2	2	2	0	0.00%
51.2700	Worker's Compensation	207	214	214	240	26	12.15%
	Total Salaries & Benefits	$88,089	$89,235	$89,235	$91,282	$2,047	2.29%
Operating Expenditures							
52.1300	Other Contractual Services	$0	$7,500	$5,000	$3,000	($4,500)	-60.00%
52.2200	Repairs & Maintenance	44,759	50,000	50,000	36,500	(13,500)	-27.00%
52.3102	Insurance - Bldg. & Pers.	335	350	350	350	0	0.00%
52.3200	Communications	889	900	1,200	1,200	300	33.33%
52.3500	Travel	2,024	2,300	1,500	2,000	(300)	-13.04%
52.3600	Dues & Fees	75	75	75	75	0	0.00%
52.3700	Training	5,660	3,500	285	3,000	(500)	-14.29%
53.1100	Materials & Supplies	49	500	200	500	0	0.00%
53.1101	Office Supplies	234	300	200	300	0	0.00%
53.1400	Books & Periodicals	311	480	300	400	(80)	-16.67%
53.1600	Minor Equipment	709	1,000	700	1,000	0	0.00%
53.1601	Computer Equipment	11,625	13,100	10,100	2,560	(10,540)	-80.46%
	Total Operating Expenditures	$66,670	$80,005	$69,910	$50,885	($29,120)	-36.40%
Total IT Expenditures		**$154,759**	**$169,240**	**$159,145**	**$142,167**	**($27,073)**	**-16.00%**

Personnel Summary

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

Goals, Objectives, and Tasks

Status of FY 2008 Goals, Objectives and Tasks	
1: Develop, implement and maintain Cemetery database to record all lot sales, burials, deeds issued, etc., with full reporting capabilities. (C. Foster, December 31, 2008)	
Status: Initial designs and flowcharts started	
	A full database was deemed to be unnecessary as retail software is available to handle this.
	This project has changed into a deeds recording and issuing software, only part of the original design.
2: Increase ease of interdepartmental communication and reduce ongoing expenses incurred by current phone systems. (C. Foster, October 31, 2008)	
Status: Research has been done and an RFP is planned to be issued in November or December.	
3: Increase reliability of current network infrastructure to prevent extended down time. (C. Foster, July 31, 2008)	
Status: I have done a lot of study and price checking on servers, etc. Not yet fully implemented	
4: Increase my knowledge of Microsoft Active Directory and DNS to better maintain and troubleshoot our network (C. Foster, December 2008)	
Status: I have attended classes. Not certifications or tests yet.	

FY 2009 GOALS	
1: Automate cemetery records and sales transactions.	
Objective A: Develop database to record lot sales and owner information. (K. Cline, C. Foster, K. Carroll August 30, 2009)	
	Task A1: Gather existing electronic data.
	Task A2: Establish tables in database to support structure for each cemetery.
	Task A3: Clean-up existing data and add missing transactions.
Objective B: Develop reports to review and/or query information and issue actual lot deeds.	
	Task B1: Input all owner information from cards.
	Task B2: Add new sales/transactions as they occur.
	Task B3: Review current process for issuing/recording deed.
	Task B4: Develop automated deed recording and issuance which meets all requirements.
2: Increase ease of interdepartmental communication and reduce ongoing expenses incurred by current phone systems. (C. Foster, October 31, 2009)	
Objective A: Go out for bids on new Voice over Internet Protocol (VoIP) phone system throughout City by January 31, 2009	
	Task A1: Gather knowledge on different options to create RFP
Objective B: Implement VoIP phone system throughout City by July 31, 2009	
	Task B1: Work with selected vendor to upgrade existing network hardware to support VoIP
	Task B2: Phase in VoIP system
3: Increase reliability of current network infrastructure to prevent extended down time. (C. Foster, Ongoing)	
Objective A: Migrate existing servers on old hardware to more redundant virtual machines	
Objective B: Prevent servers from losing power as frequently as in the past	
	Task B1: Increase UPS uptime and manageability.
4: Upgrade Logos Servers by June 30, 2009. (C. Foster)	
Objective A: Migrate existing servers to new hardware and/or new virtual machine.	

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 Resolutions, and is the custodian of the corporate seal of the City and 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 2009 Budget, City Clerk proposed expenditures total $79,652, which represents a decrease of 1.29%, or $1,042, under the FY 2008 Budget of $80,694. The decrease for 2009 is for the decrease in printing and binding.

City Clerk FY 2009 Budget (100-1330-15)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$55,411	$54,513	$55,100	$56,600	$2,087	3.83%
51.2100	Employee Insurance	4,854	4,854	4,200	4,850	(4)	-0.08%
51.2200	Social Security	4,186	4,170	4,050	4,330	160	3.84%
51.2400	Retirement	4,143	5,451	5,200	5,660	209	3.83%
51.2600	Unemployment Insurance	1	2	132	2	0	0.00%
51.2700	Worker's Compensation	170	174	1,700	200	26	14.94%
	Total Salaries & Benefits	$68,765	$69,164	$70,382	$71,642	$2,478	3.58%
Operating Expenditures							
52.1200	Professional Services	$576	$1,200	$525	$1,200	$0	0.00%
52.1300	Other Contractural Services	400	400	400	400	0	0.00%
52.1301	Elections	2,196	0	0	3,000	3,000	N/A
52.3102	Insurance-Bldg.& Personal	120	135	141	140	5	3.70%
52.3103	Insurance - Surety Bond	100	100	100	100	0	0.00%
52.3400	Printing & Binding	297	6,850	3,000	500	(6,350)	-92.70%
52.3500	Travel	57	500	569	500	0	0.00%
52.3600	Dues and Fees	0	150	142	150	0	0.00%
52.3700	Training	125	1,200	420	1,000	(200)	-16.67%
53.1400	Books & Periodicals	124	100	100	120	20	20.00%
53.1600	Minor Equipment	0	895	895	900	5	0.56%
53.1601	Computer Equipment	1,664	0	0	0	0	N/A
	Total Operating Expenditures	$5,659	$11,530	$6,292	$8,010	($3,520)	-30.53%
Total City Clerk Expenditures		**$74,424**	**$80,694**	**$76,674**	**$79,652**	**($1,042)**	**-1.29%**

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

Goals, Objectives, and Tasks

Status of FY 2008 Goals and Objectives	
1: To scan minutes and contracts on dot imaging.	
	Status: Ongoing.
2: To properly file all legal documentation for elected officials.	
	Status: Ongoing
3: To record minutes of all City Council meetings.	
	Status: Ongoing
4: To keep all ordinances updated in Code of Ordinance thru Municipal Code Corp.	
	Status: Completed
FY 2009 Goals, Objectives and Tasks	
1: To assist with City election in 2009	
Objective A: To work with County Board of Election and Voters Registration Office 11/03/2009 DH)	
	Task A1 Qualifying for election officials (11/03/2009 DH)
	Task A2: File reports for candidates State Ethics Board
	Task A3: Attend training for election
2: To scan minutes and contracts on dot imaging.	
Objective A: To scan minutes and contracts dot imaging for records (12/30/2009 DH)	
	Task A1: Scan minutes and contracts (12/30/2009 DH)
3: To properly file all legal documentation for elected officials.	
Objective A: To attend training on filing reports for elected officials. (11/01/2009 DH)	
	Task A1: To file Financial and Campaign Contribution Disclosure Reports. (12/31/2009 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 FY 2009 Budget, Human Resources expenditures total $169,449, a decrease of 6.50%, or $11,779, under the FY 2008 Budget of $181,228. This decrease is attributed to a decrease in tuition payments for employees engaged in studies to gain advanced educational degrees and professional services.

Human Resources FY 2009 Budget (100-1540-20)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$93,149	$92,953	$92,953	$95,300	$2,347	2.52%
51.1200	Wages-Part Time	0	0	0	4,800	4,800	N/A
51.2100	Employee Insurance	15,181	14,928	14,928	14,900	(28)	-0.19%
51.2200	Social Security	6,858	7,111	7,111	7,300	189	2.66%
51.2400	Retirement	6,980	9,295	9,295	9,500	205	2.21%
51.2500	Employee Tuition Reimb	2,197	15,000	8,700	4,000	(11,000)	-73.33%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	287	297	297	340	43	14.48%
51.2910	Employee Recognition	10,085	12,050	9,050	10,450	(1,600)	-13.28%
	Total Salaries & Benefits	$134,740	$151,638	$142,338	$146,594	($5,044)	-3.33%
Operating Expenditures							
52.1200	Professional Services	$10,648	$13,150	$8,635	$8,950	($4,200)	-31.94%
52.3102	Insurance-Bldg.& Personal	982	1,100	1,100	1,200	100	9.09%
52.3200	Communications	0	200	150	175	(25)	-12.50%
52.3300	Advertising	3,609	3,500	1,900	3,200	(300)	-8.57%
52.3400	Printing & Binding	596	1,700	275	1,700	0	0.00%
52.3500	Travel	1,160	1,700	1,650	2,050	350	20.59%
52.3600	Dues & Fees	410	530	445	530	0	0.00%
52.3700	Training	1,566	4,510	1,185	2,200	(2,310)	-51.22%
53.1100	Materials & Supplies	278	500	350	500	0	0.00%
53.1101	Office Supplies	732	1,200	838	1,000	(200)	-16.67%
53.1103	Medical Supplies	5	100	75	100	0	0.00%
53.1300	Food Supplies	0	300	0	100	(200)	-66.67%
53.1400	Books & Periodicals	787	750	750	800	50	6.67%
53.1600	Minor Equipment	664	0	0	0	0	N/A
53.1601	Comp Hardware & Software	1,741	350	0	350	0	0.00%
	Total Operating Expenditures	$23,178	$29,590	$17,353	$22,855	($6,735)	-22.76%
Total HR Expenditures		**$157,918**	**$181,228**	**$159,691**	**$169,449**	**($11,779)**	**-6.50%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2008 Goals and Objectives	
1: To attract and promote the most qualified applicants and retain qualified employees while recognizing the value of diversity in the workforce.	
	Status: Ongoing.
	Job descriptions are being updated.
	Visits to departments continue and provide a source of employee feedback and providing information.
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.	
	Status: Ongoing.
	The City is providing Hepatitis B immunizations to at-risk employees.
	The City completed all requirements and training to become a Georgia certified Drug-Free Workplace.
	A Human Resources document retention policy was developed and implemented.
3: Increase knowledge and skill as a Human Resource Director while keeping abreast of the changing legal environment.	
	Status: Ongoing.
	Attended Georgia Local Government Personnel Association (GLGPA) conference.
	Presently serving as GLGPA Board Member.
	Attended workshops/webinars on new Georgia Gun Law, Personnel Liability Issues, new FMLA regulations.
4: To more fully utilize the Human Resources capabilities of the Logos system.	
	Status: On hold.
	Workers' compensation module not funded.
	Position budgeting module is not currently compatible with our vendor billing process. Funds are being requested for a site visit in the 2009 budget.

FY 2009 Goals, Objectives and Tasks	
1: Implement programs to reduce lost time and productivity due to workplace accidents, injuries, and major illness while promoting loss control and wellness	
Objective A: Reduce Worker's compensation claims through proactive safety training.	
	Task A1: Coordinate with LGRMS to provide "Slip, trip and fall" training.
	Task A2: Include "Safety Awareness" items in employee newsletter.
Objective B: Reduce City vehicle damage and associate insurance claims.	
	Task B1: Coordinate with LGRMS to provide Defensive Driver Training.
	Task B2: Provide increased HR department emphasis on driver safety to all appropriate departments.
	Task B3: Obtain a Motor Vehicle History for each employee who drives a City vehicle.
Objective C: Reduce claims by incorporating new tools to promote safety culture.	
	Task C1: Utilize root cause analysis and develop a model appropriate to the City's needs.
	Task C2: Apply root cause analysis to accident investigations and incorporate that data into departmental safety training.
	Task C3: Provide materials for departmental safety training.
	Task C4: Develop individual Safety Self Inspection forms for each applicable department.
Objective D: Reduce loss time due to illness/exposure with preventive screening and immunizations.	
	Task D1: Offer skin cancer screening for all employees.
	Task D2: Offer Hepatitis B immunizations for at-risk employees.
	Task D3: Offer other health education.
2. Reduce liability risks associated with harassment issues.	
Objective A: Promote a work environment that fosters respect and dignity and protects employees and the City	
	Task A1: Ensure employees understand the legal aspects and consequences of harassing behavior through ongoing Harassment Awareness Training Program.
3: Increase productivity and reduce turnover by improving recruitment and selection of applicants for new positions within the City.	

Objective A: Recruit and promote the most qualified candidates while recognizing the value of diversity in the workplace.	
	Task A1: Explore new recruiting sources.
	Task A2: Provide increased assistance to department heads with selection, interviewing and reference checking of applicants.
4: Increase Human Resource Department effectiveness.	
Objective A: Promote Employee relations and productivity	
	Task A1: Improve employee understanding of medical and other benefits though new methods of communication.
	Task A2: Expand the periodic visits to departments to increase HR visibility and obtain employee feedback.
Objective B: Increase knowledge and skill as HR Director while keeping abreast of the changing legal environment.	
	Task B1: Attend Georgia Local Government Personnel Association conferences.
	Task B2: Participate in the South Metro Human Resources Association monthly educational programs.
	Task B3: Participate in Society for Human Resource Management online training, webinars and other available programs.
	Task B4: Participate in other workshops and seminars as available.

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 2009 Budget, Miscellaneous expenditures total $1,210,521, a decrease of 2.40%, or $29,740, from the FY 2008 Budget of $1,240,261. The transfer to the Capital Equipment Fund will be $523,600. The decrease is due to decreases in Communications, Miscellaneous and a $17,000 reduction in the amount transferred to Capital Equipment Fund.

Miscellaneous FY 2009 Budget (100-9100-29)

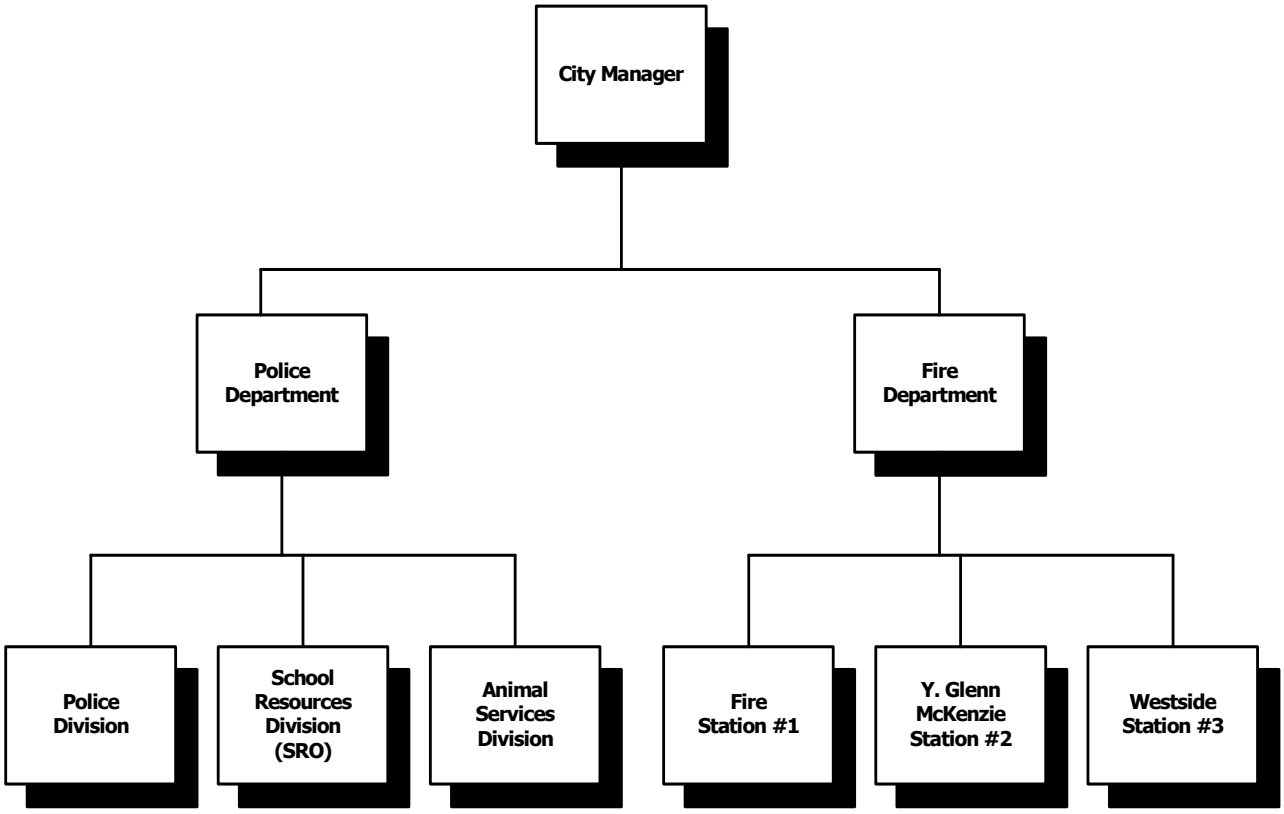
		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Benefits							
51.2600	Unemployment Insurance	$0	$0	$0	$0	$0	N/A
51.2910	Employee Recognition	0	0	0	0	0	N/A
		$0	**$0**	**$0**	**$0**	**$0**	**N/A**
Operating Expenditures							
52.1200	Professional Services	203,458	1,700	1,695	1,700	0	0.00%
52.1201	Public Relations	469	10,000	1,143	10,000	0	0.00%
52.1300	Other Contractural Services	0	0	0	0	0	N/A
52.2200	Repairs & Maintenance	5,886	6,272	5,932	6,000	(272)	-4.34%
52.2300	Equipment & Vehicle Rental	3,036	3,036	3,114	3,000	(36)	-1.19%
52.3102	Bldg & Pers Liability Insurance	190,696	200,000	203,154	207,000	7,000	3.50%
52.3200	Communications	56,041	75,000	50,790	60,000	(15,000)	-20.00%
52.3300	Advertising	0	500	0	0	(500)	-100.00%
52.3600	Dues & Fees	10,288	10,750	10,350	11,350	600	5.58%
53.1101	Office Supplies	6,672	5,000	4,298	5,000	0	0.00%
53.1706	Miscellaneous	13,522	356,903	346,590	350,371	(6,532)	-1.83%
57.2005	Browns Mill Depot Grant	0	0	0	0	0	N/A
	Total Operating Expenditures	490,068	669,161	627,066	654,421	($14,740)	-2.20%
Other Financing Uses							
57.2000	Payments to Others	$20,500	$22,000	$21,000	$22,500	$500	2.27%
57.2001	Keep America Beautiful	5,632	8,500	11,658	10,000	1,500	17.65%
57.2002	Aryshire Fiddle Committee	0	0	0	0	0	N/A
61.1350	Transfer to Capital Equip. Fund	713,178	540,600	588,914	523,600	(17,000)	-3.14%
	Total Other Financing Uses	$739,310	$571,100	$621,572	$556,100	($15,000)	-2.63%
Total Miscellaneous Expenditures		**$1,229,378**	**$1,240,261**	**$1,248,638**	**$1,210,521**	**($29,740)**	**-2.40%**

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) Westside 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.
4. To maintain a full time in house Drug & Vice Unit.

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.
4. For the in house drug unit to concentrate mainly on the street level drug dealers & other vices.

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.

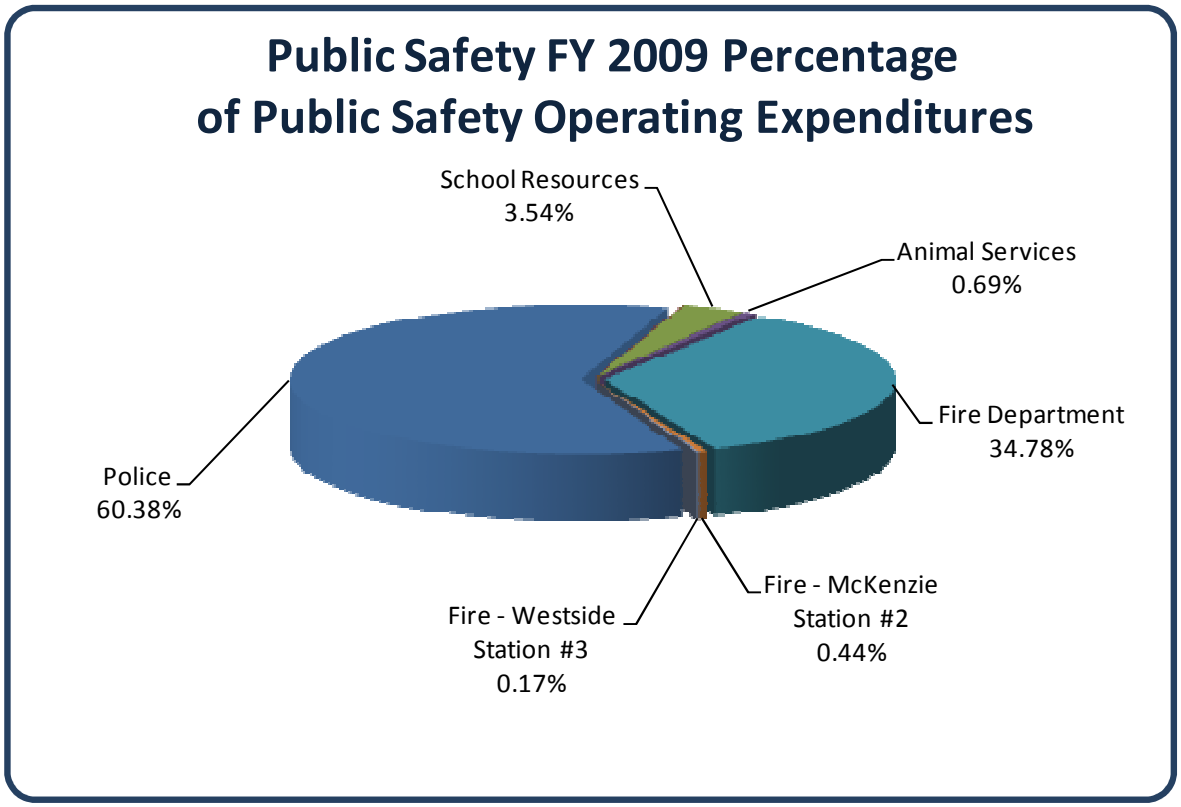
Goals:

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

Public Safety Function Operating Expenditures Overview

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures						
Police	$5,112,030	$5,446,782	$4,944,078	$5,559,064	$112,282	2.06%
Housing Authority	47,057	0	0	0	0	NA
School Resources	283,493	316,432	197,983	325,310	8,878	2.81%
Animal Services	53,785	65,641	49,691	63,482	(2,159)	-3.29%
Fire Department	2,828,052	3,047,153	3,032,289	3,202,090	154,937	5.08%
Fire - McKenzie Station #2	26,146	42,800	36,250	40,520	(2,280)	-5.33%
Fire - Westside Station #3	0	30,470	20,787	15,770	(14,700)	-48.24%
Total Operating	**$8,350,563**	**$8,918,808**	**$8,260,291**	**$9,206,236**	**$256,958**	**2.88%**



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 2009 Budget Police expenditures total $5,559,064, an increase of 2.06%, or $112,282 over the FY 2008 Budget of $5,446,782. The increase is primarily due to the employee salary increases and increases in fleet operational costs.

Police FY 2009 Budget (100-3200-40)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$3,015,152	$3,160,603	$2,969,314	$3,256,100	$95,497	3.02%
51.1200	Wages-Part Time	22,271	24,561	17,200	23,600	(961)	-3.91%
51.1300	Wages-Overtime	82,033	60,000	71,959	60,000	0	0.00%
51.2100	Employee Insurance	573,019	625,224	553,194	620,800	(4,424)	-0.71%
51.2200	Social Security	226,999	248,255	203,370	255,500	7,245	2.92%
51.2400	Retirement	247,529	316,060	227,535	325,600	9,540	3.02%
51.2600	Unemployment Insurance	101	162	145	164	2	1.23%
51.2700	Worker's Compensation	130,647	147,076	144,815	168,100	21,024	14.29%
51.2900	Other Employee Benefits	34,269	38,747	33,000	35,000	(3,747)	-9.67%
51.2900	Employee Recognition	0	200	194	0	-200	-100.00%
	Total Salaries & Benefits	$4,332,020	$4,620,888	$4,220,726	$4,744,864	$123,976	2.68%
Operating Expenditures							
52.1200	Professional Services	$111,610	$41,200	$16,364	$40,000	($1,200)	-2.91%
52.1300	Other Contractual Services	5,043	8,020	7,283	6,800	(1,220)	-15.21%
52.2200	Repairs & Maintenance	77,879	75,450	50,445	60,000	(15,450)	-20.48%
52.3101	Vehicle Insurance	24,989	35,000	30,128	35,000	0	0.00%
52.3102	Insurance-Bldg. & Personal	182,057	204,000	175,604	180,000	(24,000)	-11.76%
52.3200	Communications	15,279	20,000	11,102	15,000	(5,000)	-25.00%
52.3210	Cable TV	0	0	0	70,000	70,000	N/A
52.3400	Printing and Binding	3,316	5,000	2,897	3,000	(2,000)	-40.00%
52.3500	Travel	4,368	5,000	3,268	3,000	(2,000)	-40.00%
52.3600	Dues & Fees	570	1,045	1,115	1,000	(45)	-4.31%
52.3700	Training	1,317	6,500	5,192	5,000	(1,500)	-23.08%
53.1100	Materials & Supplies	28,869	35,807	40,305	30,000	(5,807)	-16.22%
53.1101	Office Supplies	8,676	8,000	8,479	8,000	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,762	3,500	2,389	3,000	(500)	-14.29%
53.1106	Protective Equipment	15,189	15,550	7,160	10,000	(5,550)	-35.69%
53.1270	Vehicle Gasoline/Diesel	176,156	200,000	208,131	220,000	20,000	10.00%
53.1300	Food Supplies	930	1,000	350	500	(500)	-50.00%
53.1400	Books & Periodicals	203	750	500	500	(250)	-33.33%
53.1600	Minor Equipment	23,669	38,572	29,819	25,000	(13,572)	-35.19%
53.1601	Computer Equipment	18,013	19,000	15,001	3,900	-15,100	-79.47%
53.1603	Fire Arms	0	12,500	12,500	1,500	-11,000	-88.00%
53.1701	Vehicle Fluids and Maintenance	79,115	90,000	95,320	93,000	3,000	3.33%
	Total Operating Expenditures	$780,010	$825,894	$723,352	$814,200	($11,694)	-1.42%
Total Police Expenditures		**$5,112,030**	**$5,446,782**	**$4,944,078**	**$5,559,064**	**$112,282**	**2.06%**

Personnel Summary

FY 2009 staffing includes 82 personnel.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals, Objectives and Tasks	
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)	
Status: On Going	
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) STATUS: As of July 31, 2008 there has been an increase of 2% for our return "A" crimes.	
	Task A1: To continue the "Take Back Our Neighborhood" program. (Uniform Patrol Lt. Washington, Special Response Team (12/31/2008) STATUS: This program was used during the summer months and was a success with the citizens in the neighborhood.
	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) STATUS: We have continued to patrol these areas with additional Officers coming in and working extra shifts. These patrols have shown arrest for drugs and weapon violations.
	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) STATUS: By aggressively investigating suspicious persons, we have arrested 4 individuals for outstanding warrants from our agency and other agencies. We have arrested 4 individual for entering autos and three on outstanding felony warrants from other jurisdictions.
	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) STATUS: When a repeat offender is arrested, we seek to prosecute for the repeat offender violation codes. We have started to file forfeiture actions against property and money on anyone arrested for drug violation. We have condemned money from video gambling, drug violations and for one vehicle used during a drug transaction.
	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) STATUS: At present we have increased our drug arrest by 2% for the second quarter of 2008. We have added a new in-house drug unit to work inside the city.

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) *STATUS:* At the end of the July, accidents are down by 8%.	
	Task B1: To aggressively enforce Traffic Laws in high accident locations. (Patrol, Traffic) (12/31/08) STATUS: Our Officers are working areas of high accidents. We have had a decreased of citations by 4% for the end of July.
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic) (12/31/08) STATUS: Violator's are required to appear before the judge on certain traffic offenses.
	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/08) STATUS: The mobile speed trailer has been used every other week for speed and traffic studies. We are continuing to use the trailer in locations that we have identified as problem areas and in areas that it has been requested by citizens.
	Task B4: To do traffic safety awareness classes in schools. (R. Riggs, School Resource Officers and Traffic Units) (12/31/08) STATUS: School Resource Officers are teaching in classes concerning safety of crossing streets and the responsibility of operating a motor vehicle.
	Task B5: Detective Chad Wood will conduct Fatal Vision classes with Newnan High School's Driver Education Program. (12/31/2008) STATUS: Det. Chad Wood has conducted three Fatal Vision Classes for Newnan High School's Driver Education Program. We also purchased new and updated equipment for this class.
Objective C: To increase D.U.I. arrest ten (10 %) percent. (Uniform Patrol, Lt. Nat Brown and Traffic Unit) (12/31/2008) STATUS: At the end of July, we are showing a 10% increase in DUI arrest.	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2008) STATUS: Six check points has been conducted through the end of July
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2008) STATUS: Additional Traffic Officers are assigned during peek traffic flow time. They have concentrated on high accident areas.
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Units and Lt. Brown) (12/31/2008) STATUS: All of Traffic Officers have been trained in advanced DUI enforcement techniques. Patrol Officers are being trained in DUI enforcement techniques.

FY 2009 Goals, Objectives and Tasks	
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 (12/31/2009)	
Objective A: To reduce Return "A" Crimes three (3 %) percent per capita, 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) (12/31/2009)	
	Task A1: 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) (12/31/2009)
	Task A2: To aggressively investigate suspicious activities by individuals. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, and Investigator's) (12/31/2009)
	Task A3: To aggressively seek severe prosecution of offenders. Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, (Crime Suppression Unit, and Investigator's) (12/31/2009)
	Task A4: To increase drug arrest by 10% with advance training of all Officers in Drug interdiction and City Drug and Vice Unit. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, City Drug and Vice Unit and Investigator's) (12/31/2009)
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) (12/31/2009)	
	Task B1: To aggressively enforce Traffic Laws in high accident locations. (Patrol, Traffic) (12/31/09)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic) (12/31/09)
	Task B3: To utilize the mobile speed indicator to make the driving public aware of their speed. (Traffic) (12/31/09)
	Task B4: To do traffic safety awareness classes in schools. (R. Riggs, School Resource Officers and Traffic Units) (12/31/09)
	Task B5: Detective Chad Wood will conduct Fatal Vision classes with Newnan High School's Driver Education Program. (12/31/2009)
Objective C: To increase D.U.I. arrest ten (10 %) percent. (Uniform Patrol, Lt. Nat Brown and Traffic Unit) (12/31/2009)	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2009)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Lt. Nat Brown) (12/31/2009)
	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) (12/31/2009)	
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) (City Drug and Vice Unit) (12/31/2009)
	Task B2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers) (12/31/2009)
3: To promote Pedestrian Safety. (D. Meadows, R. Riggs, W. Jones, Patrol Units, Traffic Unit, School Resource Officers) (12/31/2009)	
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) (12/31/2009)
	Task A2: To educate adults and children how to properly cross streets. (D. Meadows, R. Riggs, Patrol Units, Traffic Unit) (12/31/2009)
	Task A3: To enforce State and Local Laws concerning vehicle right of way and Pedestrian right of way. (Patrol Units, Traffic Unit) (12/31/200 9)
4: To establish a network between NPD and Loss Prevention managers of retail stores and managers of financial institutions. (R. Riggs, CID Lt.) (12/31/2009)	
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.) (01/31/2009)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt.) (01/31/2009)
	Task A3: To provide training to Loss Prevention Managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt.) (12/31/2009)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit) (12/31/2009)
	Task A5: To provide training to managers and employees of financial institutions to help establish procedures and prevent injuries during a robbery. (R. Riggs, CID Unit) (12/31/2009)

5: To establish and maintain the Neighborhood Watch Program (R. Riggs, T. Washington, D. McDonald and Chris Reese) (01/31/2009)	
Objective A: To reduce residential thefts and burglaries	
	Task A1: Establish Neighborhood Watch Program: (R. Riggs, T. Washington, Danny McDonald, and Chris Reese) (01/31/2009)
	Task A2: Maintain program by conducting quarterly meetings with groups by invitation. (T. Washington, Danny McDonald and Chris Reese) (12/31/2009)
	Task A3: Furnish neighborhood watch signs to Street Department for installation. (R. Riggs) (As needed)

Performance Measures

Type	***Description***	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Estimate**	**2009 Projected**
Effectiveness	Decrease the amount of "Return A Crimes" by 3%.	3% 1,465	3% (1,623)	3% (1,469)	3% (1516)	3% (1,470)
Efficiency	Average response time	6 min	5 min	5 min	4 min	4 min
Output	Number of calls for service	51,736	54,439	55,991	57,122	58,835
Output	Miles Patrolled	362,287	377,815	376,773	385,410	412,005
Output	Number of Traffic Violations	5,640	5,922	6,461	5,921	6,513
Output	Number of DUI's	246	325	253	253	254
Output	Motor Vehicle Accidents	(1,792)	1,778	1,829	1,639	1,558

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 2009 Budget, School Resource expenditures total $325,310, an increase of 2.81%, or $8,878, over the FY 2008 Budget of $316,432. The approved increase is attributed to salary increases.

School Resource Officers FY 2009 Budget (100-3250-42)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$182,493	$203,882	$125,194	$209,200	$5,318	2.61%
51.1300	Wages-Overtime	531	3,000	0	3,000	0	0.00%
51.2100	Employee Insurance	27,471	29,490	23,477	34,700	5,210	17.67%
51.2200	Social Security	13,565	15,826	9,306	16,200	374	2.36%
51.2400	Retirement	14,996	20,388	10,120	20,900	512	2.51%
51.2600	Unemployment	5	10	6	10	0	0.00%
51.2700	Worker's Compensation	8,783	10,036	9,837	11,500	1,464	14.59%
51.2900	Other Employee Benefits	2,246	2,500	2,284	2,500	0	0.00%
	Total Salaries & Benefits	$250,090	$285,132	$180,224	$298,010	$12,878	4.52%
Operating Expenditures							
52.3101	Vehicle Insurance	$2,677	$4,600	$2,805	$3,000	($1,600)	-34.78%
52.3102	Insurance-Bldg. & Personal	2,677	3,850	2,348	3,200	-650	-16.88%
52.3400	Printing and Binding	0	300	0	150	-150	-50.00%
52.3500	Travel	0	1,000	712	800	-200	-20.00%
52.3600	Dues and Fees	270	400	150	300	-100	-25.00%
52.3700	Training	350	1,000	350	350	-650	-65.00%
53.1100	Materials & Supplies	150	1,000	670	1,000	0	0.00%
53.1106	Protective Equipment	0	1,300	0	1,000	-300	-23.08%
53.1270	Vehicle Gasoline/Diesel	5,737	10,000	4,188	10,000	0	0.00%
53.1600	Minor Equipment	1,383	3,350	2,622	3,000	-350	-10.45%
53.1701	Vehicle Fluids and Maintenance	20,159	4,500	3,914	4,500	0	0.00%
	Total Operating Expenditures	$33,403	$31,300	$17,759	$27,300	($4,000)	-12.78%
Total SRO Expenditures		**$283,493**	**$316,432**	**$197,983**	**$325,310**	**$8,878**	**2.81%**

Personnel Summary

FY 2009 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 2009 Approved Budget, Animal Services expenditures total $63,482. This is a decrease of 3.29%, or $2,159, under FY 2008 Budget of $65,641. This decrease is due to lower operational costs.

Animal Services FY 2009 Budget (100-3910-49)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$26,737	$29,982	$25,285	$30,700	$718	2.39%
51.1300	Wages-Overtime	379	1,800	138	1,800	0	0.00%
51.2100	Employee Insurance	9,466	10,074	9,720	10,100	26	0.26%
51.2200	Social Security	1,861	2,431	1,809	2,490	59	2.43%
51.2400	Retirement	2,307	2,998	2,103	3,070	72	2.40%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	539	584	812	670	86	14.73%
51.2900	Other Employee Benefits	40	500	0	500	0	0.00%
	Total Salaries & Benefits	$41,330	$48,371	$39,869	$49,332	$961	1.99%
Operating Expenditures							
52.1200	Professional Services	$1,600	$3,000	$615	$2,000	($1,000)	-33.33%
52.2200	Repairs & Maintenance	0	300	0	300	0	0.00%
52.3101	Vehicle Insurance	1,428	2,000	1,723	2,000	0	0.00%
52.3102	Insurance-Bldg. & Personal	1,249	1,800	1,210	1,500	(300)	-16.67%
52.3200	Communications	334	900	232	750	(150)	-16.67%
52.3400	Printing and Binding	302	500	102	400	(100)	-20.00%
52.3500	Travel	579	250	744	500	250	100.00%
52.3600	Dues & Fees	0	150	75	100	(50)	-33.33%
52.3700	Training	285	350	169	350	0	0.00%
53.1100	Materials & Supplies	79	1,000	480	500	(500)	-50.00%
53.1106	Protective Equipment	0	220	0	150	(70)	-31.82%
53.1270	Vehicle Gasoline/Diesel	2,630	2,000	2,999	3,000	1,000	50.00%
53.1600	Minor Equipment	553	2,400	531	1,000	(1,400)	-58.33%
53.1700	Uniform Rental	233	900	226	600	(300)	-33.33%
53.1701	Vehicle Fluids and Maint.	3,183	1,500	716	1,000	(500)	-33.33%
	Total Operating Expenditures	$12,455	$17,270	$9,822	$14,150	($3,120)	-18.07%
Total Animal Services Expenditures		**$53,785**	**$65,641**	**$49,691**	**$63,482**	**($2,159)**	**-3.29%**

Personnel Summary

FY 2009 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 fire fighters 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 has forty-seven employees active firefighting personnel including Fire Fighters, Fire Chief and one Office Assistant.

This department consists of three Stations: 23 Jefferson Street (Station 1), 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. NFD trains its fire fighting personnel in various areas from basic fire fighting techniques to advanced tactical rope rescue. The training center consists of a live burn building, a flammable liquid burn pit and a natural gas stimulator.

NFD currently protects and provides services to a population of approximately 28,000 people. Their 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 2009 Budget, Fire Division expenditures total $3,202,090, an increase of 5.08% or $154,937, over the FY 2008 Budget of $3,047,153. The approved increase is primarily attributed to salary and benefit increases. 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 2009 Budget (100-3500-50)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$1,959,822	$2,046,436	$2,046,436	$2,158,000	$111,564	5.45%
51.1300	Wages-Overtime	12,495	16,500	16,500	16,500	0	0.00%
51.2100	Employee Insurance	360,535	380,313	380,313	390,100	9,787	2.57%
51.2200	Social Security	142,686	157,815	157,815	166,300	8,485	5.38%
51.2400	Retirement	146,449	204,644	204,644	215,800	11,156	5.45%
51.2600	Unemployment	55	100	100	100	0	0.00%
51.2700	Worker's Compensation	62,675	71,677	71,677	84,500	12,823	17.89%
51.2900	Other Employee Benefits	16,776	17,350	17,350	17,350	0	0.00%
51.2910	Employee Recognition	0	300	300	0	(300)	-100.00%
	Total Salaries & Benefits	$2,701,493	$2,895,135	$2,895,135	$3,048,650	$153,515	5.30%
Operating Expenditures							
52.1200	Professional services	$20	$0	$0	$0	0	N/A
52.1300	Other Contractual Services	1,502	3,550	2,437	3,400	(150)	-4.23%
52.2200	Repairs & Maintenance	15,665	12,400	12,000	13,500	1,100	8.87%
52.3101	Vehicle Insurance	19,188	23,000	23,000	24,000	1,000	4.35%
52.3102	Insurance-Bldg. & Personal	6,247	8,500	8,000	8,500	0	0.00%
52.3200	Communications	3,818	7,940	3,812	9,260	1,320	16.62%
52.3210	Cable TV	0	0	0	600	600	N/A
52.3400	Printing and Binding	198	400	300	400	0	0.00%
52.3500	Travel	2,147	2,250	1,800	1,500	(750)	-33.33%
52.3600	Dues & Fees	406	780	700	780	0	0.00%
52.3700	Training	4,121	6,200	5,000	5,000	(1,200)	-19.35%
53.1100	Materials & Supplies	2,478	3,600	2,800	3,600	0	0.00%
53.1101	Office Supplies	1,390	2,000	1,500	1,500	(500)	-25.00%
53.1102	Cleaning Supplies & Chem.	2,627	3,100	2,500	3,000	(100)	-3.23%
53.1103	Medical Supplies	2,048	3,208	3,304	3,500	292	9.10%
53.1106	Protective Equipment	13,040	11,000	8,000	11,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	27,551	30,000	30,000	30,000	0	0.00%
53.1300	Food	259	600	360	500	(100)	-16.67%
53.1400	Books & Periodicals	337	390	0	300	(90)	-23.08%
53.1600	Minor Equipment	2,795	6,000	4,300	6,000	0	0.00%
53.1601	Computer Equipment	346	2,100	2,100	2,100	0	0.00%
53.1701	Vehicle Fluids and Maintenance	20,376	25,000	25,000	25,000	0	0.00%
53.1706	Miscellaneous	0	0	241	0	0	N/A
	Total Operating Expenditures	$126,559	$152,018	$137,154	$153,440	$1,422	0.94%
Total Fire Department Expenditures		**$2,828,052**	**$3,047,153**	**$3,032,289**	**$3,202,090**	**$154,937**	**5.08%**

Personnel Summary

FY 2009 staffing for Station #1, Y. Glenn McKenzie Station #2 and Westside Station #3 includes fifty (50) full-time positions.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals and Objectives
1: Open Fire Station III
Status: Completed
2 Place into Operation of 2008 Mini-Pumper
Status: Complete August 27, 2008
3: To Increase Man Power
Status: Hired two Fire Fighters, one fire fighter for A Shift and one Fighter for C Shift
4: Command Staff Training
Status: Completed March 2008
5: Hazmat Readiness
Status: Completed
6: Promote Lieutenants to Supervise Station III
Status: Not Funded
7: Water System Maintenance
Status: All Fire Hydrants Painted Completed
Grease All Fire Plugs in City-Ongoing into 2009
8: Add One Truck
Status: December 2008
9: Improve Arson Task Force
Status: Ongoing

FY 2009 Goals, Objectives and Tasks
1: Station III Security System
Objective A: To place 24/7 Camera System
Task A1 Complete Spec
Task A2: Send out for Bid
Task A3: Complete System by March 2009
Objective B: Security Fence for Employee Parking Lot
Task B1: Receive quote
Task B2: Install March 2009
2: Station III Asphalt Repair
Objective A: Repair Asphalt
Task A1: Replace asphalt with concrete as needed
3: Increase Man Power
Objective A: Hire 1 New Fight Fighter
Task A1 Select 1 Certified Fire Fighter
Task A2: Place on B-Shift to equal out all Shifts
Task A3: Complete by February 2009
4: Hydrant Maintenance
Objective A: Spot check all City Hydrants
Task A1: Paint as needed
Task A2: Grease as needed
5: Complete Aggressive Training Schedule
Objective A: All Shift Training on all Topics
Task A1 Complete all State Core Training
Task A2: Complete All EMS and CPR Requirements
Task A3: Complete all HazMat Drills
Objective B: Train New Personnel
Task B1: All new hires train to HazMat Tech level
Task B2: All new hires train to First Responder EMS Level

6: Replace Old Bunker Gear	
Objective A: Replace Used Gear	
	Task A1: Inspect all individual gear for replacement needed
	Task A2: Inspect all helmets, boot, hoods, gloves as needed
7: Public Education	
Objective A: To visit Public Events to Educate	
	Task A1 Visit all City Schools
	Task A2: Participate in private events
	Task A3: Conduct fire house tour
Objective B: To seek Private Funding for Education Material	
	Task B1: Find private funding from Companies/Businesses
	Task B2: Seek Grants
8: City wide Building Inspection	
Objective A: Visit all businesses for Pre-Fire Plan	
	Task A1: Divide City into zones all Shifts update Pre-Fire Plans

Performance Measures

Type	***Description***	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Estimate**	**2009 Projected**
	Yearly Building Inspections	170	150	175	200	240
	Training Hours	14963	13882	18934	19000	19000
	Average Response	5.5	5.00	5.00	4.50	4.00
	Total Fires	107	95	95	100	110
	Total EMS	1608	1225	1621	2000	2020
	Total of Calls	2233	1858	2414	2781	2800

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 2009 Budget, Y. Glenn McKenzie Fire Station expenditures total $40,520, a decrease of 5.33%, or $2,280, from the FY 2008 Budget of $42,800.

Y. Glenn McKenzie Fire Station #2 FY 2009 Budget (100-3500-51)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures							
52.1300	Other Contractual Services	$267	$800	$600	$800	$0	0.00%
52.2200	Repairs & Maintenance	5,339	6,000	5,500	6,000	0	0.00%
52.3102	Bldg & Pers Liability Ins	3,124	0	0	0	0	N/A
52.3200	Communications	283	500	500	1,920	1,420	284.00%
52.3210	Cable TV	0	0	0	600	600	N/A
53.1100	Materials & Supplies	2,046	2,100	1,900	2,000	(100)	-4.76%
53.1101	Office Supplies	415	650	600	600	(50)	-7.69%
53.1102	Cleaning Supplies & Chem.	1,394	1,200	1,000	1,200	0	0.00%
53.1220	Natural Gas	538	15,200	13,800	12,000	(3,200)	-21.05%
53.1230	Electricity	7,333	9,000	9,000	9,000	0	0.00%
53.1300	Food Supplies	0	550	550	400	(150)	-27.27%
53.1600	Minor Equipment	5,352	6,800	2,800	6,000	(800)	-11.76%
53.1701	Vehicle Maintenance	55	0	0	0	0	N/A
Total Operating Expenditures		$26,146	$42,800	$36,250	$40,520	($2,280)	-5.33%
Total McKenzie Station Expenditures		**$26,146**	**$42,800**	**$36,250**	**$40,520**	**($2,280)**	**-5.33%**

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

WESTSIDE 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 2009 Budget Westside Fire Station #3 expenditures total $15,770, which is a decrease of 48.24% from the $30,470 FY 2008 Budget. This is attributed to decrease in operations expenses which were necessary to get this station up and running.

Westside Station #3 FY 2009 Budget (100-3500-52)

Fire - Westside Station #3 (Dept. 52)

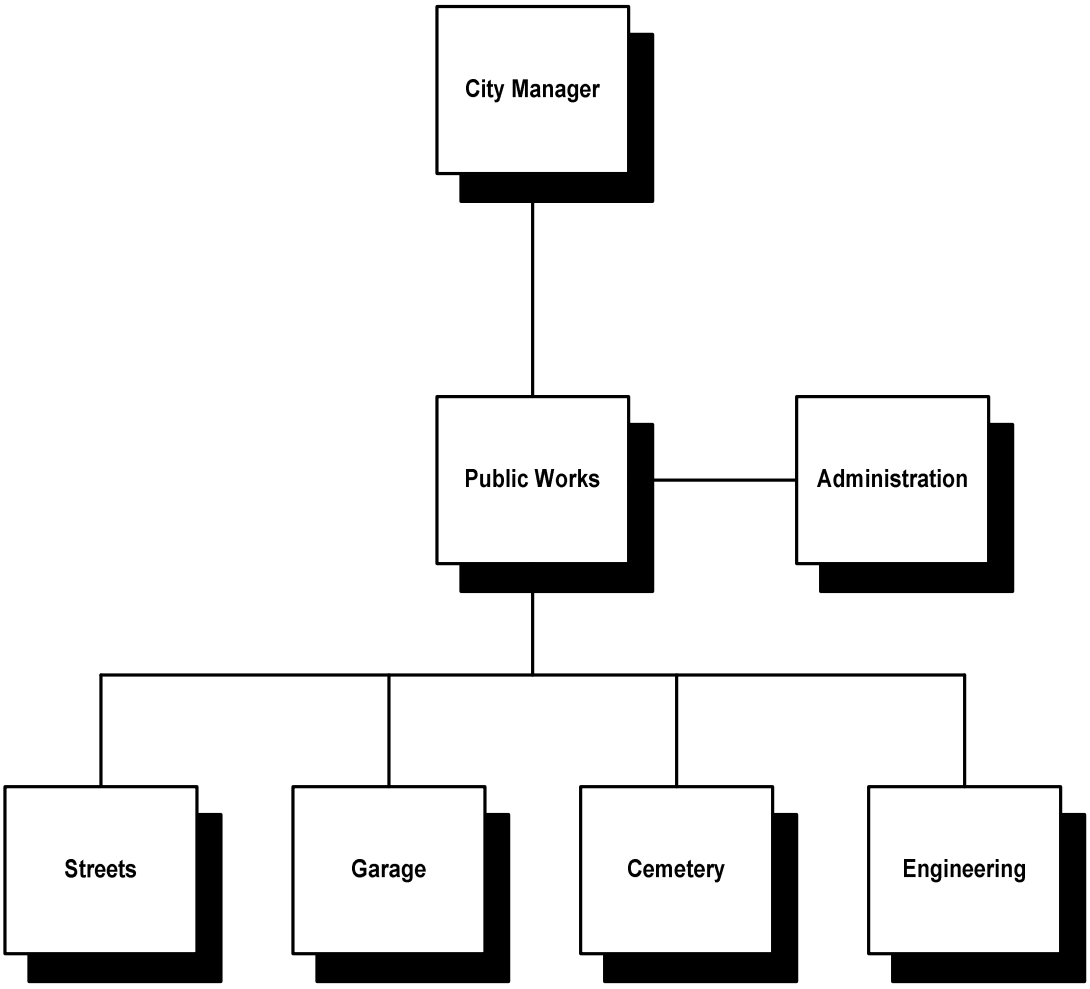
		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures							
52.1300	Other Contractual Services	$0	$300	$300	$300	$0	0.00%
52.2200	Repairs & Maintenance	0	1,850	1,500	1,850	0	0.00%
52.3102	Bldg & Pers Liability Ins	0	0	0	0	0	N/A
52.3200	Communications	0	9,210	4,600	1,820	(7,390)	-80.24%
52.3210	Cable TV	0	0	0	600	600	N/A
53.1100	Materials & Supplies	0	1,900	1,900	2,000	100	5.26%
53.1101	Office Supplies	0	2,810	2,500	1,200	(1,610)	-57.30%
53.1102	Cleaning Supplies & Chem.	0	1,000	1,100	1,200	200	20.00%
53.1220	Natural Gas	0	0	0	0	0	N/A
53.1300	Food Supplies	0	300	187	300	0	0.00%
53.1600	Minor Equipment	0	11,150	7,200	4,000	(7,150)	-64.13%
53.1601	Computer	0	1,950	1,500	500	(1,450)	-74.36%
53.1602	Office Furniture	0	0	0	2,000	2,000	N/A
Total Operating Expenditures		$0	$30,470	$20,787	$15,770	14,700	48.24%
Total Westside Station #3 Expenditures		**$0**	**$30,470**	**$20,787**	**$15,770**	14,700	48.24%

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

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PUBLIC WORKS FUNCTION

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



Public Works Priorities & Goals

Public Works functions are to provide community services enhancing the quality of life for residents and businesses 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.

Short Term Priorities & Goals

Priorities:

1. Maintain the city's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm water drainage systems.
2. Maintain the cleanliness and aesthetics of the city's rights-of-way.
3. Provide safe, effective, efficient and environmentally sensitive mosquito control services.
4. Ensure development within the city meets current design criteria and standards through the prompt, efficient and accurate review of plans and studies.

Goals:

1. Meet the requirements assigned to Public Works for the City's Storm Water Management Program, including educational outreach, and the execution of our plan for protecting the environment by preventing contaminants and other pollutants from entering waterways through the storm water drainage systems.
2. Develop and implement a responsible street and road surface management program.
3. Bring into compliance with Federal and State standards, all signs, pavement markings, and other devices used to regulate, warn, or guide traffic on the city's streets, in order to promote safety and efficiency by providing for the orderly movement of all road users.

Long Term Priorities & Goals

Priorities:

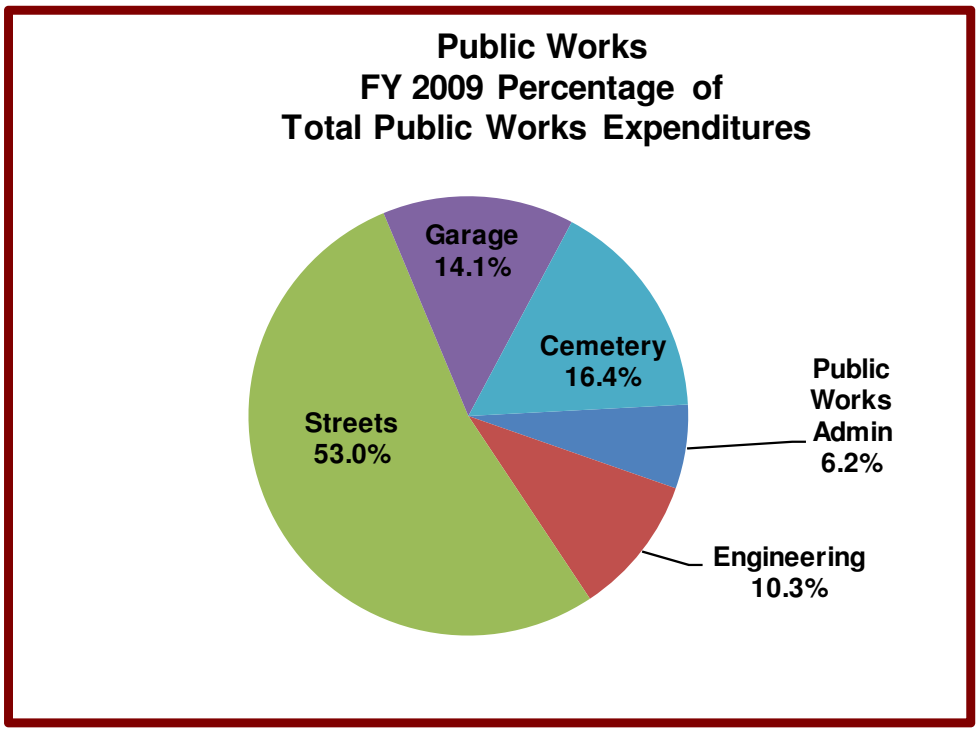
1. Anticipate future needs and plan for maintenance and improvements to ensure the city requirements and expectations for minimum standards and specifications for public infrastructure are met.
2. Promote and retain a competent and well-trained staff dedicated to serving the needs of residents and businesses.

Goals:

1. Demonstrate a commitment to excellence in customer services through improved access to information, friendly service and prompt responses.
2. Improve efficient and cost effective use of city resources.
3. Continually review and revise as needed, the city's design criteria, specifications, and standard details to reflect current industry standards and engineering technology.

Public Works Function Expenditures

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Operating Expenditures						
Public Works Admin	$158,289	$163,621	$161,835	$166,604	$2,983	1.82%
Engineering	252,437	275,444	293,907	277,483	2,039	0.74%
Streets	1,413,554	1,471,096	1,526,857	1,427,458	(43,638)	-2.97%
Garage	365,393	389,529	378,033	378,892	(10,637)	-2.73%
Cemetery	409,986	430,325	415,699	440,760	10,435	2.42%
Total Operating	$2,599,659	$2,730,015	$2,776,331	$2,691,197	($38,818)	-1.42%
Interfund Transfers	$450,000	$200,000	$200,000	$200,000	$0	0.00%
TOTAL	**$3,049,659**	**$2,930,015**	**$2,976,331**	**$2,891,197**	**($38,818)**	**-1.32%**



PUBLIC WORKS ADMINISTRATION (Dept. 67)

Mission Statement
The Public Works Department will provide a clean, sanitary and safe community for all citizens by controlling the quality of services offered by the 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 2009 Budget, Administration expenditures total $166,604. This is an increase of 1.82%, or $2,983, from the FY 2008 Budget of $163,621.

Public Works Administration FY 2009 Budget (100-4100-67)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$119,677	$119,452	$121,648	$122,500	$3,048	2.55%
51.2100	Employee Insurance	15,181	14,928	17,079	14,900	-28	-0.19%
51.2200	Social Security	8,938	9,138	9,296	9,370	232	2.54%
51.2400	Retirement	8,978	11,945	8,895	12,250	305	2.55%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	621	644	954	740	96	14.91%
	Total Salaries & Benefits	$153,398	$156,111	$157,876	$159,764	$3,653	2.34%
Operating Expenditures							
52.3101	Vehicle Insurance	408	410	482	410	0	0.00%
52.3102	Insurance - Bldg. & Pers.	1071	1100	1100	1100	0	0.00%
52.3200	Communications	715	750	487	230	-520	-69.33%
52.3400	Printing & Binding	0	200	195	200	0	0.00%
52.3500	Travel Expenses	21	0	0	0	0	N/A
52.3600	Dues and Fees	129	350	350	350	0	0.00%
52.3700	Training	-34	500	0	500	0	0.00%
53.1100	Materials & Supplies	0	200	0	200	0	0.00%
53.1101	Office Supplies	120	500	500	500	0	0.00%
53.1270	Vechicle Gasoline/Diesel	744	1000	678	1000	0	0.00%
53.1400	Books & Periodicals	0	500	0	500	0	0.00%
53.1601	Computer Hardware/Software	1699	1500	0	1600	1700	113.33%
53.1701	Vehicle Maintenance	18	500	167	250	-900	-180.00%
	Total Operating Expenditures	$4,891	$7,510	$3,959	$6,840	$280	3.73%
	Total Street Dept Expenditures	**$158,289**	**$163,621**	**$161,835**	**$166,604**	**$2,983**	**1.82%**

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 2009 Budget, Street expenditures total $1,627,458, a decrease of 2.61%, or $43,638, under the FY 2008 Budget of $1,671,096. The decrease is in salary and wages due to the elimination of one position in the department.

Streets FY 2009 Budget (100-4200-60)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$604,634	$626,073	$629,428	$618,300	($7,773)	-1.24%
51.1200	Wages-Part Time	6,913	7,500	6,000	7,500	0	0.00%
51.1300	Wages-Overtime	11,341	10,000	7,500	10,000	0	0.00%
51.2100	Employee Insurance	153,096	169,062	169,100	138,100	-30,962	-18.31%
51.2200	Social Security	45,292	49,233	49,233	48,700	-533	-1.08%
51.2400	Retirement	46,994	62,607	62,607	61,800	-807	-1.29%
51.2600	Unemployment Insurance	948	48	48	48	0	0.00%
21.2700	Worker's Compensation	53,196	56,776	56,776	62,800	6,024	10.61%
51.2900	Other Employee Benefits	0	7,488	7,500	4,000	-3,488	-46.58%
	Total Salaries & Benefits	$922,414	$988,787	$988,192	$951,248	($37,539)	-3.80%
Operating Expenditures							
52.2110	Solid Waste Disposal	68,409	65,000	67,000	36,000	(29,000)	-44.62%
52.3101	Vehicle Insurance	8,390	8,390	8,390	8,500	110	1.31%
52.3102	Insurance - Bldg. & Personal	6,475	6,475	6,475	6,500	25	0.39%
52.3200	Communications	1,213	1,200	1,000	1,160	(40)	-3.33%
52.3700	Training	393	750	100	750	0	0.00%
53.1100	Materials & Supplies	32,787	40,800	40,000	40,000	(800)	-1.96%
53.1101	Office Supplies	27	300	300	300	0	0.00%
53.1102	Cleaning Supplies & Chemicals	447	1,200	0	0	(1,200)	-100.00%
53.1106	Protective Equipment	1,537	6,400	6,400	3,000	(3,400)	-53.13%
53.1230	Electricity	203,546	200,000	230,000	230,000	30,000	15.00%
53.1270	Vehicle Gasoline/Diesel	70,148	65,000	88,000	70,000	5,000	7.69%
53.1600	Minor Equipment	3,806	5,000	0	5,000	0	0.00%
53.1700	Uniform Rental	7,641	1,794	5,000	0	(1,794)	-100.00%
53.1701	Vehicle Fluids and Maint.	86,321	80,000	86,000	75,000	(5,000)	-6.25%
	Total Operating Expenditures	$491,140	$482,309	$538,665	$476,210	($6,099)	-1.26%
	Sub Total Expenditures	$1,413,554	$1,471,096	$1,526,857	$1,427,458	($43,638)	-2.97%
Other Financing Sources							
	Transfer to Street Imp. Fund	$450,000	$200,000	$200,000	$200,000	$0	0.00%
	Total Other Financing Sources	$450,000	$200,000	$200,000	$200,000	$0	0.00%
	Total Street Dept Expenditures	**$1,863,554**	**$1,671,096**	**$1,726,857**	**$1,627,458**	**($43,638)**	**-2.61%**

Personnel Summary

FY 2009 staffing includes twenty two (22) full-time employees and one part-time employee.

Goals, Objectives, and Tasks

Status of FY 2008 Goals and Objectives	
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 2008, 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 Street Department, with Engineering is planning to make use of GIS to facilitate the inventorying and documentation of maintenance preformed on existing signs. New retroreflectivity standards for traffic control signs went into effect January 2008, and the City has adopted policies and procedures to insure compliance by mandated deadlines. Details for official street name signs for all City streets have been adopted and include larger blades and letters, and also meet new retroreflectivity standards.
3: To achieve zero lost time accidents.	
	Status: To date (August 2008) no lost time accidents have been reported.
4: To install new segments of sidewalks.	
	Status: New segments of sidewalks or repairs to/ replacements of existing sidewalks completed by Street Department crews include segments along West Washington Street, Salbide Avenue, Gilbert Street, Madison Street, and Vanderbilt Parkway.

FY 2009 Goals, Objectives and Tasks	
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: 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 2008 through August 2009.
4: To continue sidewalk improvements using Street Department crews.	
Objective A:	
	Task A1: Continue with a prioritized list of sidewalk improvements to be constructed by Street Department forces, including accessibility improvements such as handicap ramps.

FY 2008 Performance Measures						
Type	*Description*	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
Service	Requests handled to satisfaction (%)	95	95	95	95	95
Efficiency	Total cost of street maintenance per mile ($)	15237	10582	11632	11760	8560
Output	Street Sweeping (miles)	N/A	310	350	350	350
Output	Department constructed sidewalks (LF)	N/A	750	1000	1000	1000

GARAGE (Dept. 68)

Mission Statement
The Garage will safely, effectively, and efficiently maintain the city's fleet of vehicles and equipment in satisfactory working condition through provisions of preventive maintenance, service, and emergency 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 2009 Budget, Garage expenditures total $378,892, a decrease of 2.73%, or $10,637, under the FY 2008 Budget of $389,529. The approved decrease is primarily attributed to a reduction in operating expenditures including a reduction in the purchase of minor equipment and expenditures for materials and supplies.

Garage FY 2009 Budget (100-4900-68)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$225,429	$225,946	$225,946	$222,000	($3,946)	-1.75%
51.1300	Wages-Overtime	534	3,000	3,900	3,000	0	0.00%
51.2100	Employee Insurance	51,017	50,004	50,000	50,000	(4)	-0.01%
51.2200	Social Security	16,387	17,514	17,514	17,200	-314	-1.79%
51.2400	Retirement	16,968	22,595	22,595	22,200	-395	-1.75%
51.2600	Unemployment Insurance	8	12	12	12	0	0.00%
51.2700	Worker's Compensation	8,151	8,537	8,500	9,400	863	10.11%
51.2900	Other Employee Benefits	0	2,370	0	0	-2,370	N/A
	Total Salaries & Benefits	$318,494	$329,978	$328,467	$323,812	($6,166)	-1.87%
Operating Expenditures							
52.1300	Other Contractual Services	$300	$1,598	$1,250	$1,500	($98)	-6.13%
52.2200	Repairs & Maintenance	932	3,200	1,500	1,500	(1,700)	-53.13%
52.3101	Vehicle Insurance	1,988	1,988	1,988	2,000	12	0.60%
52.3102	Insurance - Bldg. & Personal	1,874	1,874	1,874	1,900	26	1.39%
52.3200	Communications	0	0	0	4,300	4,300	N/A
52.3500	Travel	0	0	0	0	0	N/A
52.3700	Training	443	2,500	750	1,000	(1,500)	-60.00%
53.1100	Materials & Supplies	11,011	18,000	15,000	15,000	(3,000)	-16.67%
53.1101	Office Supplies	227	300	250	300	0	0.00%
53.1106	Protective Equipment	442	500	54	500	0	0.00%
53.1220	Natural Gas	8,282	10,500	10,500	10,500	0	0.00%
53.1270	Vehicle Gasoline/Diesel	5,471	4,750	5,000	5,000	250	5.26%
53.1600	Minor Equipment	10,401	10,200	6,000	6,000	(4,200)	-41.18%
53.1700	Uniform Rental	3,398	1,924	3,200	3,380	1,456	75.68%
53.1701	Vehicle Fluids and Maint.	2,130	2,217	2,200	2,200	(17)	-0.77%
	Total Operating Expenditures	$46,899	$59,551	$49,566	$55,080	($4,471)	-7.51%
Total Garage Expenditures		**$365,393**	**$389,529**	**$378,033**	**$378,892**	**($10,637)**	**-2.73%**

Personnel Summary

FY 2009 staffing includes six (6) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals and Objectives	
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 accumulated an additional nine (9) CFFP purchase credits this year.

FY 2009 Goals, Objectives and Tasks	
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 2008 through August 2009.
	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 2008 through August 2009.
	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 2008 Performance Measures						
Type	***Description***	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Estimate**	**2009 Projected**
Service	Department satisfaction rates (%)	85	86	95	95	98
Efficiency	Average number of working days to complete a service request	N/A	1.05	1.05	1.05	1.05
Output	Service requests performed	N/A	1335	1365	1370	1375
Output	Number of vehicles in City's Fleet	N/A	126	132	140	145

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 2009 Budget, Cemetery expenditures total $440,760, an increase of 2.42%, or $10,435 over the FY 2008 Budget of $430,325. The approved increase is primarily attributed to increased personal insurance cost due to the change in coverage of one employee.

Cemetery FY 2009 Budget (100-4950-69)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$255,703	$250,326	$250,326	$247,650	($2,676)	-1.07%
51.1200	Wages-Part Time	0	10,800	8,000	10,800	0	0.00%
51.1300	Wages-Overtime	15,514	15,000	15,000	15,000	0	0.00%
51.2100	Employee Insurance	47,451	44,683	52,121	55,100	10,417	23.31%
51.2200	Social Security	19,989	21,124	20,500	20,900	-224	-1.06%
51.2400	Retirement	18,628	25,033	19,000	24,800	-233	-0.93%
51.2600	Unemployment Insurance	13	20	20	20	0	0.00%
51.2700	Worker's Compensation	19,858	19,561	19,500	22,000	2,439	12.47%
51.2900	Other Employee Benefits	0	2,496	0	0	-2,496	-100.00%
	Total Salaries & Benefits	$377,156	$389,043	$384,467	$396,270	$7,227	1.86%
Operating Expenditures							
52.1300	Other Contractual Services	$120	$120	$120	$180	$60	50.00%
52.2200	Repairs & Maintenance	695	1,000	150	1,000	0	0.00%
52.3101	Vehicle Insurance	5,212	5,212	5,212	5,200	(12)	-0.23%
52.3102	Insurance - Bldg. & Personal	3,572	4,000	4,000	4,000	0	0.00%
52.3200	Communications	1,132	1,250	750	4,760	3,510	280.80%
52.3600	Dues and Fees	0	250	150	200	(50)	-20.00%
53.1100	Materials & Supplies	4,997	5,000	2,500	5,000	0	0.00%
53.1101	Office Supplies	318	500	500	500	0	0.00%
53.1102	Cleaning Supplies & Chemicals	266	350	350	350	0	0.00%
53.1103	Medical Supplies	56	100	100	100	0	0.00%
53.1106	Protective Equipment	168	300	0	300	0	0.00%
53.1270	Vehicle Gasoline/Diesel	8,423	10,000	11,200	12,000	2,000	20.00%
53.1600	Minor Equipment	1,922	3,100	0	3,100	0	0.00%
53.1601	Computer Harware/Software	0	2,500	0	0	(2,500)	-100.00%
53.1700	Uniform Rental	2,390	2,600	2,400	2,800	200	7.69%
53.1701	Vehicle Fluids and Maintenance	3,335	4,000	3,500	3,500	(500)	-12.50%
53.1705	Landscaping Supplies	224	1,000	300	1,500	500	50.00%
	Total Operating Expenditures	$32,830	$41,282	$31,232	$44,490	$3,208	7.77%
Total Cemetery Dept. Expenditures		**$409,986**	**$430,325**	**$415,699**	**$440,760**	**$10,435**	**2.42%**

Personnel Summary

FY 2009 staffing includes eight (8) full-time employees and two (2) seasonal/part-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals and Objectives	
1: To provide essential burial services via timely grave openings and closings.	
	Status: This goal continues to be met on a consistent basis.
2: To provide excellence in cemetery grounds and maintenance of landscaping during growth season.	
	Status: The Cemetery grounds are mowed consistently in a 12 day cycle, weather permitting, and weekly inspections of the overall grounds are made in order to address any areas identified as needing attention. General maintenance of West View Cemetery (Boone Drive) continues to be routinely provided.
3: To achieve no lost time accidents.	
	Status: To date (August 2008) 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 2009 Goals, Objectives and Tasks	
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 2008 through August 2009.
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 2008 Performance Measures

Type	***Description***	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Estimate**	**2009 Projected**
Service	Requests handled to satisfaction (%)	92	95	95	95	95
Efficiency	Working days to complete a mowing cycle	12	11	12	12	12
Output	Number of gravesites prepared for burials	199	134	140	150	150
Output	Number of burial spaces sold	N/A	60	56	60	60

CITY ENGINEER (Dept. 22)

Mission Statement
To vigorously defend the best interest of the citizen's of 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 an on-going evaluation of the effectiveness of measures in place; the implementation and enforcement of good engineering standards for the city; the design and management of engineering projects for the city; and the response to calls from the general public about drainage and other engineering related issues. Engineering is a department of Public Works and reports to the Public Works Director/City Engineer.

Budget Highlights

In the FY 2009 Approved Budget, City Engineer expenditures total $277,483, an increase of 0.74% or $2,039 over the FY 2008 Budget of $275,444. The increase is primarily attributed to an increase in salaries and wages.

City Engineer FY 2009 Budget (100-1575-22)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-'09	% Change 2008-'09
Salaries & Benefits							
51.1100	Wages-Full Time	$142,541	$176,495	$155,200	$181,500	$5,005	2.84%
51.2100	Employee Insurance	26,214	29,856	26,499	25,300	(4,556)	-15.26%
51.2200	Social Security	10,451	13,502	11,709	13,900	398	2.95%
51.2400	Retirement	13,122	17,650	13,142	18,100	450	2.55%
51.2600	Unemployment Insurance	4	8	5	8	0	0.00%
51.2700	Worker's Compensation	8,889	7,047	7,047	7,900	853	12.10%
Total Salaries & Benefits		$201,221	$244,558	$213,602	$246,708	$2,150	0.88%
Operating Expenditures							
52.1200	Professional Services	$31,015	$0	$59,518	$0	$0	N/A
52.1300	Other Contractual Services	$0	$0	$0	$4,995	$4,995	N/A
52.3101	Vehicle Insurance	$1,557	$1,556	$1,556	$1,550	($6)	-0.39%
52.3102	Insurance-Bldg. & Personal	2,030	2,030	2,030	2,030	0	0.00%
52.3200	Communications	1,551	1,100	935	1,840	740	67.27%
52.3400	Printing & Binding	746	1,450	1,294	1,660	210	14.48%
52.3500	Travel	0	0	0	0	0	N/A
52.3600	Dues & Fees	559	750	750	750	0	0.00%
52.3700	Training	1,472	1,250	831	1,500	250	20.00%
53.1100	Materials & Supplies	1,660	4,000	412	2,000	(2,000)	-50.00%
53.1101	Office Supplies	366	500	506	500	0	0.00%
53.1270	Vehicle Gasoline/Diesel	7,477	6,500	7,110	8,000	1,500	23.08%
53.1400	Books & Periodicals	0	500	250	250	(250)	-50.00%
53.1600	Minor Equipment	530	7,000	0	1,600	(5,400)	-77.14%
53.1601	Comp. Hardware & Software	0	2,500	0	1,600	(900)	-36.00%
53.1701	Vehicle Fluids/Maintenance	2,253	1,750	5,113	2,500	750	42.86%
Total Operating Expenditures		$51,216	$30,886	$80,305	$30,775	($111)	-0.36%
Total City Engineer Expenditures		**$252,437**	**$275,444**	**$293,907**	**$277,483**	**$2,039**	**0.74%**

Personnel Summary

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

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals and Objectives	
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: The education and certification requirements by the Georgia Soil Water Conservation Service have been obtained by 3 staff members in the Engineering department. The City now has on staff personnel that are certified as follows: three level 1b inspectors and two level 2 reviewers/designers. The approval to conduct and approve our own erosion control plans is still in progress.
2: To review and revise as needed standards for engineering design and construction	
	Status: The subdivision regulations were updated to include references to standard construction details of the Georgia Department of Transportation as well as the standard design specifications as outlined in *A policy on Geometric Design of Highways and Streets,* as published by the American Association of State Highway and Transportation Officials (AASHTO.) City specific details were also created to include: concrete washout pit detail and a typical street name sign detail.
3: To establish standards and develop a plan for implementing the requirement of electronic submittal of plans.	
	Status: This was partially accomplished. The goal to require electronic submittal of plans was not attained; however the requirement of electronic submittal of "as-builts" was accomplished. The requirement was placed in the revised subdivision regulations with a CADD standard of submittal for plans.
4: To develop standard design manuals and update plans requirements.	
	Status: The was accomplished by the development of a new checklist for development review to include design standards, details, submittal requirements, and general notes. This checklist was developed in conjunction with the revised subdivision regulations.

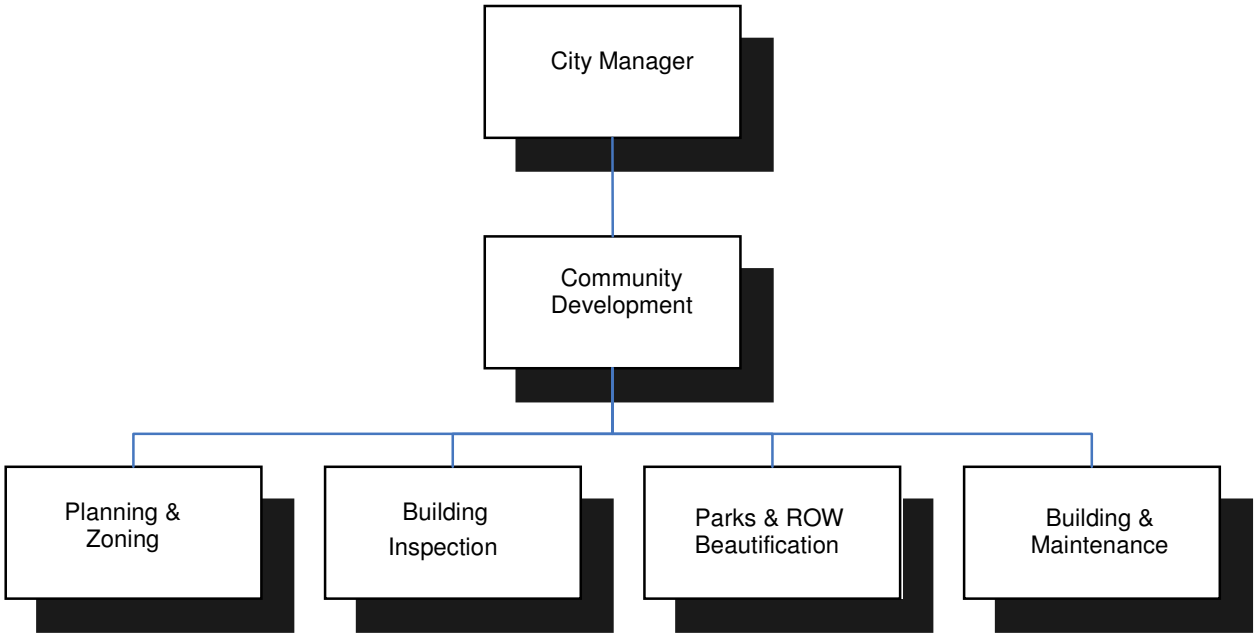
FY 2009 Goals, Objectives and Tasks	
1: To obtain the approval via Memorandum of Agreement (MOA) from the EPD and Georgia Soil Water Conservation to review and approve soil erosion and sedimentation control plans in house.	
Objective A: Define our erosion control program in written format to showcase that the City has a program in place to handle all aspects of erosion and sedimentation issues from permit to final inspection and completion of a project.	
	Task A1: Develop and Implement a Complaint Resolution Process that will be tracked in a database and used as a measure of efficiency and service.
	Task A2: Develop flow charts that describe the erosion control program and steps and responsibilities of the City to include permit application process, inspection process, complaint resolution process, and final approval of projects. These charts will clearly indicate the required process and possible enforcement actions and mitigations required for each aspect of the erosion control program.
	Task A3: Create a documentation system for inspections, notices, warnings, and citations in a calendar and database format that will show we are following our program in inspecting, permitting, and enforcing the erosion control program consistently for all developments
Objective B: To ensure we have the most current erosion and sedimentation control ordinance in place.	
	Task B1: review our ordinance against the latest state mandated ordinance
	Task B2: revise the current ordinance to incorporate the state minimum requirements and present the proposed revision to Council for adoption.
Objective C: Request a formal audit from Georgia Soil Water Conservation for a district assessment team (DAT) review of our program and receive a final recommendation on the MOA	
	Task C1: Attend the Georgia Soil Water Conservation Commission monthly meetings to build a better relationship with the commission members prior to asking for a DAT review and MOA
	Task C2: Make a written request to the district soil water conservation office for a DAT review and a recommendation of approval with the EPD for the MOA.
2: To develop and implement a permit and notification system for all underground utility work that requires a City Street to be cut open and patched.	
Objective A: To have all utility companies submit a permit request via standard electronic forms to the engineering department prior to a planned road cut for underground utility work.	
	Task A1: Develop a form that captures the required information on the anticipated work, location, dates and times.

	Task A2: Coordinate with IT department to get the form into an electronic submittal format on the City website that automatically notifies the Engineering Inspector.
Objective B: To have all utility companies submit a notification via standard electronic forms to the engineering department of emergency underground utility work that requires a City street to be cut.	
	Task B1: Develop a form that captures the required information on the emergency work, location, dates and times.
	Task B2: Coordinate with IT to get the form into an electronic submittal format and on the City website that automatically notifies the Engineering Inspector.
Objective C: To have all utility companies submit a notification via standard electronic forms to the engineering and street department that the utility work covered under prior permits or notifications is complete.	
	Task C1: Develop a form that captures the required information on the completed work, location, dates and times.
	Task C2: Coordinate with IT to get the form into an electronic submittal format and on the City website that automatically notifies the Engineering Inspector and the Street Department.
Objective D: To coordinate with the utility companies and the street department in order to get the streets cuts patched in a timely manner.	
	Task D1: Keep a current list of street cuts from utility work permit and notification system.
	Task D2: Provide routine inspections to confirm that the utility companies are on schedule and are finished with the utility work as reported.
	Task D3: Report any deficiencies found to the Public Works Director.
3: To keep the design standards, construction standards, ordinances, manuals and checklist up to date and in line with current accepted practices.	
Objective A: To review and revise as needed the ordinances and standards for engineering design and construction.	
	Task A1: update the ordinances for required updates
	Task A2: submit updates as needed to the Mayor and Council for approval

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 forms 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, Short Term Work Program, and Capital Improvements Plan, 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:

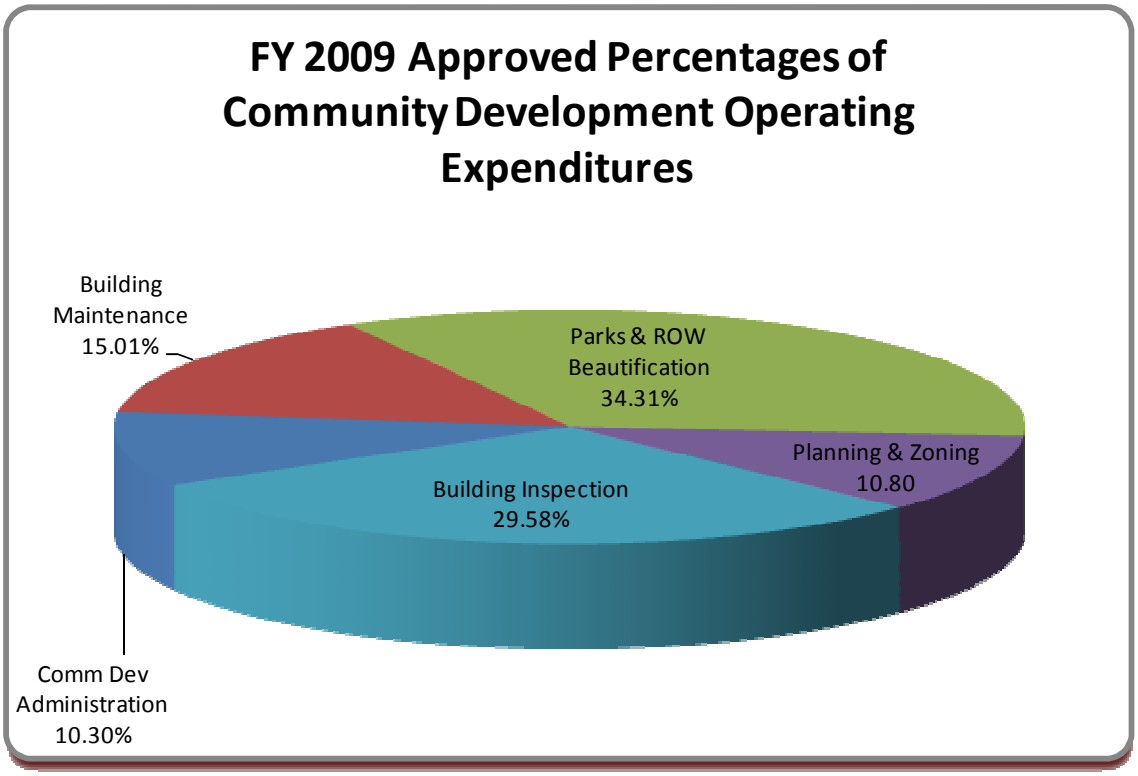
1. To maintain all Community Development Departments at peek operating and performance levels.
2. To maintain city owned buildings and facilities at the highest level possible.

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 lend 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

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Operating Expenditures						
Comm Dev Administration	$194,926	$203,760	$198,646	$215,161	$11,401	5.60%
Building Maintenance	273,098	330,366	272,217	313,586	(16,780)	-5.08%
Parks & ROW Beautification	660,665	710,568	680,735	716,878	6,310	0.89%
Planning & Zoning	210,342	239,332	203,579	225,816	(13,516)	-5.65%
Building Inspection	587,997	603,044	590,584	618,118	15,074	2.50%
Total Operating	**$1,927,028**	**$2,087,070**	**$1,945,761**	**$2,089,559**	**$2,489**	**0.12%**



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 2009 Budget, Community Development Administration expenditures total $215,161. The FY 2009 Budget represents an increase of 5.60%, or $11,401, over the FY 2008 Budget of $203,760. This increase is attributed to an increase in wages and benefits and payment to the Chatt-Flint RDC.

Community Development FY 2009 Budget (100-7000-72)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$115,484	$116,198	$115,293	$119,100	$2,902	2.50%
41.1200	Wages-Part Time/Temp	10,950	14,908	13,677	16,120	1,212	8.13%
51.2100	Employee Insurance	20,654	20,148	20,148	20,200	52	0.26%
51.2200	Social Security	9,239	10,030	10,030	10,400	370	3.69%
51.2400	Retirement	8,695	11,620	11,529	12,000	380	3.27%
51.2600	Unemployment Insurance	3	6	4	6	0	0.00%
51.2700	Worker's Compensation	405	418	413	480	62	14.83%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
	Total Salaries & Benefits	$169,030	$176,928	$174,694	$181,906	$4,978	2.81%
Operating Expenditures							
52.3102	Insurance-Bldg. & Personal	803	900	675	900	0	0.00%
52.3200	Communications	462	660	351	480	(180)	-27.27%
52.3300	Advertising	1,445	700	29	200	(500)	-71.43%
52.3400	Printing & Binding	271	200	0	200	0	0.00%
52.3500	Travel	884	1,925	1,546	1,950	25	1.30%
52.3600	Dues & Fees	435	500	450	500	0	0.00%
52.3700	Training	745	850	731	850	0	0.00%
53.1101	Office Supplies	180	200	162	200	0	0.00%
53.1400	Books & Periodicals	221	200	0	175	(25)	-12.50%
53.1600	Minor Equipment	503	400	60	100	(300)	-75.00%
53.1601	Computer Equipment	50	400	51	400	0	N/A
57.2010	Chatt-Flint RDC	19,897	19,897	19,897	27,300	7,403	37.21%
	Total Operating Expenditures	$25,896	26,832	$23,952	$33,255	6,423	23.94%
Total Comm Dev Admin Expenditures		**$194,926**	**$203,760**	**$198,646**	**$215,161**	**$11,401**	**5.60%**

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

BUILDING MAINTENANCE (Dept. 23)

Mission Statement
Maintain city buildings and other facilities in safe and functional operating condition and to provide for the expansion and renovation of the city as directed by Mayor and City Council.

Department Description
The Building Maintenance Department is responsible for the upkeep of city buildings, parks, and recreational facilities. In addition, Building Maintenance is responsible for upkeep of city traffic signals.

Budget Highlights

In the FY 2009 Approved Budget, Building Maintenance expenditures total $313,586, a decrease of 5.08%, or $16,780, under the FY 2008 Budget of $330,366. The decrease is primarily attributed to a decrease in repairs and maintenance expenditures.

Building Maintenance FY 2009 Budget (100-1565-23)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$101,720	$101,238	$99,547	$103,910	$2,672	2.64%
51.1300	Wages-Overtime	256	500	365	500	0	0.00%
51.2100	Employee Insurance	25,508	25,002	25,002	25,000	-2	-0.01%
51.2200	Social Security	7,416	7,783	7,783	8,000	217	2.79%
51.2400	Retirement	7,606	10,124	10,124	10,400	276	2.73%
51.2600	Unemployment Insurance	3	6	6	6	0	0.00%
51.2700	Worker's Compensation	5,222	5,506	5,506	6,300	794	14.42%
	Total Salaries & Benefits	$147,731	$150,159	$148,333	$154,116	$3,957	2.64%
Operating Expenditures							
52.1300	Other Contractual Services	$8,934	$9,605	$9,605	$9,930	$325	3.38%
52.2200	Repairs & Maintenance	49,394	90,000	48,301	70,000	(20,000)	-22.22%
52.3101	Vehicle Insurance	1,339	1,340	1,340	1,340	0	0.00%
52.3102	Insurance-Bldg. & Personal	26,773	26,774	26,774	26,800	26	0.10%
52.3200	Communications	759	1,040	697	660	(380)	-36.54%
52.3500	Travel	0	200	0	0	(200)	-100.00%
52.3700	Training	0	200	0	0	(200)	-100.00%
53.1100	Materials & Supplies	0	0	0	0	0	N/A
53.1101	Office Supplies	94	104	104	100	(4)	-3.85%
53.1102	Cleaning & Chemicals	2,351	2,640	2,640	2,640	0	0.00%
53.1106	Protective Equipment	0	0	0	0	0	N/A
53.1220	Natural Gas	27,158	35,000	26,700	33,000	(2,000)	-5.71%
53.1270	Vehicle Gasoline/Diesel	4,658	4,320	5,986	6,000	1,680	38.89%
53.1600	Minor Equipment	3,250	7,000	301	7,000	0	0.00%
53.1700	Uniform Rental	456	484	484	500	16	3.31%
53.1701	Vehicle Fluids/Maintenance	201	1,500	952	1,500	0	0.00%
	Total Operating Expenditures	$125,367	$180,207	$123,884	$159,470	($20,737)	-11.51%
Total Building Maintenance Exp.		**$273,098**	**$330,366**	**$272,217**	**$313,586**	**($16,780)**	**-5.08%**

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

Goals, Objectives, Tasks and Performance Measures

Status of 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) *Complete.*
	To reduce HVAC repairs by performing more routine and preventative maintenance efforts. (JD, JR) *Complete. A/C unit on City Hall has been modified to reduce service calls.*
2: To have the Carnegie Building operational in 2008.	
	Objectives:
	To repoint the brick joints on rear of building. (CP, BS) *Complete.*
	To repair and evaluate foundation drainage. (CP,BS) *Contracted Out with renovation.*
	To repair and evaluate roofing system. (CP, BS) *Contracted Out with renovation.*
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) *Complete.*
	Construct new additions to the building consisting of a new truck bay and kitchen. (BS) *Complete.*
4: To improve City owned facilities during 2008.	
	Objectives:
	Repaint the steel stairways and railings at the Old Municipal building. (BS) *Complete.*
	Prepare City pool for 2008 season. (JD,JR) *Complete.*
	Repair the porch ceiling and rear deck railings at the Boys and Girls Club. (JD,JR) *Complete.*

FY 2009 Goals and Objectives	
1: Analyze costs associated with maintenance on all buildings during the 2009 budget year.	
	Objectives:
	To document the material costs and time spent maintaining each of the 30 City-owned buildings. (JD)
	To produce a schedule of maintenance for City owned facilities. (JD, JR)
2: Inventory and categorize traffic signals, type of equipment and track their cost of maintenance.	
	Objectives:
	Inventory traffic signal lights. (JW, BS)
	Evaluate type or equipment. (JW,BS)
	Prepare cost analysis table. (BS)
3: Install air conditioning system in the Police Department radio dispatch server room.	
	Objectives:
	Cut hole in concrete wall to route line sets. (JW, JR)
	Mount interior unit to wall, install exterior unit outside, and install line sets. (JW, JR, BS)
4: Improve City owned facilities during 2009.	
	Objectives:
	Paint exterior wood on 5 Lee Street. (BS)
	Prepare City pool for 2009 season. (JD,JR)
	Install new light fixtures at the Wesley Street Gym. (JW, JR)
	Reroof gazebo at Temple Park. (JW, JR)

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

Mission Statement

Provide the City of Newnan, its citizens, and visitors with efficient and effective maintenance and enhancement to 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 2009 Budget, Beautification expenditures total $716,878, an increase of 0.89%, or $6,310, from the FY 2008 Budget of $710,568. This is attributed to the increase in salaries and wages.

Parks and ROW FY 2009 Budget (100-6200-61)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$389,051	$402,896	$395,803	$413,300	$10,404	2.58%
51.1300	Wages-Overtime	103	0	0	0	0	N/A
51.2100	Employee Insurance	92,063	99,276	103,277	94,000	-5,276	-5.31%
51.2200	Social Security	28,610	30,822	30,020	31,600	778	2.52%
51.2400	Retirement	29,915	40,290	32,397	41,300	1,010	2.51%
51.2600	Unemployment	13	28	28	28	0	0.00%
51.2700	Worker's Compensation	26,537	37,361	36,183	43,000	5,639	15.09%
51.2900	Employee Allowance	0	3,120	0	0	-3,120	N/A
	Total Salaries & Benefits	$566,292	$613,793	$597,708	$623,228	$9,435	1.54%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$0	$0	N/A
52.1300	Other Contractual	18,420	15,000	7,000	15,000	0	0.00%
52.2200	Repairs & Maintenance	3,371	3,500	3,500	3,500	0	0.00%
52.3101	Vehicle Insurance	4,828	5,410	5,410	5,400	(10)	-0.18%
52.3102	Insurance - Bldg. & Personal	1,982	1,825	1,825	1,800	(25)	-1.37%
52.3200	Communications	2,268	2,440	2,000	2,400	(40)	-1.64%
52.3500	Travel	0	600	327	600	0	0.00%
52.3600	Dues & Fees	853	850	550	850	0	0.00%
52.3700	Training	1,173	1,500	715	1,500	0	0.00%
53.1101	Office Supplies	489	1,000	400	1,000	0	0.00%
53.1102	Cleaning Supplies & Chem.	2,869	2,600	2,600	2,600	0	0.00%
53.1103	Medical Supplies	222	300	200	300	0	0.00%
53.1106	Protective Equipment	702	700	700	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	15,394	18,000	18,000	18,000	0	0.00%
53.1400	Books & Periodicals	221	250	0	250	0	0.00%
53.1600	Minor Equipment	7,245	8,000	5,000	5,550	(2,450)	-30.63%
53.1601	Computer Software/Hardware	0	0	0	0	0	N/A
53.1700	Uniform Rental	2,539	2,800	2,800	2,200	(600)	-21.43%
53.1701	Vehicle Fluids and Maintenance	6,204	7,000	7,000	7,000	0	0.00%
53.1705	Landscaping Supplies	25,593	25,000	25,000	25,000	0	0.00%
	Total Operating Expenditures	$94,373	$96,775	$83,027	$93,650	($3,125)	-3.23%
	Total Parks & ROW Expenditures	**$660,665**	**$710,568**	**$680,735**	**$716,878**	**$6,310**	**0.89%**

Personnel Summary

Current staffing includes 14 full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2008 Goals and Objectives	
1: To complete construction and begin maintenance of the Greenville Street active recreational park.	
	Objectives:
	The Greenville Street Park was officially opened and dedicated in early spring 2008. A couple of punch list items took a few more months to complete, but the park is open and fully operational. Our crews have fully maintained the park for all of 2008.
2: To continue to reduce workman's compensation incidents and severity.	
	Objectives:
	The department had 5 minor workman's compensation incidents during 2008. The department did not lose a single day from work due to workman's compensation. Safety issues continued to be stressed in regular departmental meetings and a couple of safety training handouts.
3: To sustain a reforestation program that will plant 500 trees a year in stream buffers.	
	Objectives:
	Due to the city's severe drought conditions, trees were not planted in 2007 and have yet to be planted in 2008. Areas have been selected. A tree source has been secured, but trees will not be planted until the overall drought conditions improve. Hopefully, we will be able to plant some trees in late 2008 or early 2009.
4: To complete construction on the second phase of the Greenville Street Corridor Improvement Project.	
	Objectives:
	The second phase on the Greenville Street Corridor Improvement Project continues to be delayed by DOT initiated issues. Plans were held up in the review process in late 2007 and then completely shut down in early 2008. There are preliminary signs that the process should, again, begin to move forward in late 2008.
5: To improve overall procedures and efficiency for two year maintenance bond agreements.	
	Objectives:
	Several two year maintenance bonds were inspected and released during 2008, which is an improvement from past years. Preliminary discussions with the City attorney have been initiated, but have not progressed very far. This issue needs more attention and the review and evaluation certainly needs to continue.
6: To more carefully evaluate and review the department's plan of action to provide better overall beautification within the City.	
	Objectives:
	A careful staffing and operations assessment of the Beautification department was completed in mid 2008. The overall assessment will be used to continue further discussions and evaluation specifically within the Beautification Department and more generally within the overall Community Development Division.
7: To completely move into the new Beautification Facility on Boone Drive.	
	Objectives:
	The Beautification Department has fully completed its move into the new Beautification facility on Boone Drive. Some stored items remain at the old Wall Street facility.
8. To complete playground renovations to C. J. Smith Park	
	Objectives:
	The playground renovations at C. J. Smith Park have been installed, inspected, approved, and accepted. Work was completed in early spring 2008.

FY 2009 Goals and Objectives	
1: To complete construction on the second phase of the Greenville Street Corridor Improvement Project.	
	Objectives:
	To secure DOT approval for construction documents (Late 2008 – MCF)
	To send construction documents out to bid (January 2009 - MCF)
	To select contractor and begin construction (February 2009 - MCF)
	To substantially complete construction of the project (August 2009 - MCF
	To complete final punch list and have DOT accept the project (September 2009 – 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 2009 – MCF)
	To continue to provide safety training and encourage reporting by crews (throughout 2009 – MCF)
	To collectively view safety videos (rain days throughout 2009 – 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 2009 – MCF)
	To evaluate volunteer network that would implement the program (March 2009 – MCF)
	To secure and install another 500 trees in select stream buffers (November 2009 – MCF)
4: To complete the design documents on the Jefferson-Jackson Corridor Improvement Project.	
	Objectives:
	To select a project designer (late 2008 – MCF)
	To complete survey information (January 2009 – MCF)
	To submit conceptual plan to DOT for approval (March 2009 – MCF)
	To complete design documents (June 2009 – MCF)
	To submit construction documents to DOT for review and approval (July 2009 – MCF)
5: To complete the Parks and Recreational Master Plan.	
	Objectives:
	To continue overall information inventory and analysis (late 2008 – MCF)
	To continue conducting steering committee meetings and public workshops (late 2008 – MCF)
	To initiate planning efforts and establish overall recommendations (late 2008 – MCF)
	To present completed plan and make final public presentations (February 2009 – MCF)
6: To improve overall procedures and efficiency for two year maintenance bond agreements.	
	Objectives:
	To continue to review and evaluate bond agreements with City attorney (January 2009 – MCF)
	To review, evaluate, and correct various flaws in the overall bond system (January 2009 – MCF)
	To establish a plan of action that includes better communication and coordination (February 2009 – MCF)
7: To evaluate and review the department's plan of action to provide better beautification in the City.	
	Objectives:
	To discuss recently completed staffing and operational departmental assessment (late 2008 – MCF)
	To evaluate each crew's individual accounts and looks for ways to improve efficiency (January 2009 – MCF)
	To continue evaluating tasks of landscape architect and track time spent on each (throughout 2009 – MCF)
	To continue tracking various tasks of crews to evaluate future labor needs (throughout 2009 – MCF)

PLANNING & ZONING (Dept. 70)

Mission Statement
Provide quality planning services that will enhance and protect 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 2009 Budget, Planning and Zoning expenditures total $225,816, a decrease of $13,516, or 5.65%, under the FY 2008 Budget of $239,332. The decrease is primarily attributed to an amount budgeted for Workers Compensation which was decreased during the year due to a reclassification of planning department employees.

Planning & Zoning FY 2009 Budget (100-7400-70)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$149,288	$154,308	$143,700	$155,800	$1,492	0.97%
51.2100	Employee Insurance	24,656	25,002	20,725	19,800	-5,202	-20.81%
51.2200	Social Security	11,031	11,805	10,925	12,000	195	1.65%
51.2400	Retirement	11,379	15,431	12,800	15,600	169	1.10%
51.2600	Unemployment	4	6	4	6	0	0.00%
51.2700	Worker's Compensation	485	8,283	3,000	550	-7,733	-93.36%
	Total Salaries & Benefits	$196,843	$214,835	$191,154	$203,756	($11,079)	-5.16%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$0	$0	N/A
52.3101	Vehicle Insurance	$714	$800	$600	$800	$0	0.00%
52.3102	Insurance-Bldg & Personnel	1,606	1,800	2,000	1,800	0	0.00%
52.3200	Communications	462	672	325	360	(312)	-46.43%
52.3300	Advertising	1,208	1,500	1,150	1,500	0	0.00%
52.3400	Printing & Binding	112	1,000	200	1,000	0	0.00%
52.3500	Travel	4,424	9,900	4,000	9,000	(900)	-9.09%
52.3600	Dues & Fees	784	850	800	850	0	0.00%
52.3700	Training	1,135	1,075	600	1,000	(75)	-6.98%
53.1100	Materials & Supplies	660	1,900	900	1,500	(400)	-21.05%
53.1101	Office Supplies	1,404	2,000	900	2,000	0	0.00%
53.1270	Vehicle Gasoline/Diesel	470	1,000	500	750	(250)	-25.00%
53.1400	Books & Periodicals	47	150	0	150	0	0.00%
53.1600	Minor Equipment	0	0	0	0	0	N/A
53.1601	Computer Equipment	25	100	50	100	0	0.00%
53.1701	Vehicle Maintenance	111	250	200	250	0	0.00%
53.1707	Planning Commission	337	1,500	200	1,000	(500)	-33.33%
	Total Operating Expenditures	$13,499	$24,497	$12,425	$22,060	($2,437)	-9.95%
Total Planning & Zoning Expenditures		**$210,342**	**$239,332**	**$203,579**	**$225,816**	**($13,516)**	**-5.65%**

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

Goals, Objectives, Tasks and Performance Measures

Status of 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.	
	Status:
	The CIE has been through the review process and Staff is awaiting final approval from DCA and Chatt-Flint. Once this has been obtained, the Mayor and Council will be asked to officially adopt the update. The adoption will occur prior to October 31, 2008.
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.	
	Status:
	Staff has identified the Heritage Girls as participants in the program and is currently working on selecting a target. It is anticipated that this goal will be complete in either late September or early October.
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.	
	Status:
	The CIE has been through the review process and Staff is awaiting final approval from DCA and Chatt-Flint. Once this has been obtained, the Mayor and Council will be asked to officially adopt the update. The adoption will occur prior to October 31, 2008.
4: To complete and adopt the 2008-2013 Short Term Work Program update by October 31, 2008.	
	Status:
	Like the CIE, the short term work program has been through the review process and Staff is awaiting final approval from DCA and Chatt-Flint. Once this has been obtained, the Mayor and Council will be asked to officially adopt the update. The adoption will occur prior to October 31, 2008.
5: To update the Subdivision Regulations and Zoning Ordnance to reflect changing community needs by December 31, 2008.	
	Status:
	The Subdivision Ordinance revisions were adopted on August 26, 2008. The Planning Commission will be holding a public hearing on the Zoning Ordinance at its September meeting and it is anticipated that the Mayor and City Council will have the item for consideration at their second meeting in October.
6: To continue developing a City housing program in accordance with the GICH requirements by December 31, 2008.	
	Status:
	The City has been participating in the Georgia Initiative for Community Housing program since 2006. The goal of this program is to develop a housing plan based on each City's specific needs. The Committee is currently working on assessing the City's housing needs as well as the various components and areas that should be addressed by the program. They are hoping to have an organizational plan to present to the Mayor and City Council by the December meeting.

FY 2009 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, 2009.	
	Objectives:
	To collect data and complete the CIE update by April 30, 2009 (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, 2009 (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, 2009 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by June 30, 2009 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, 2009 (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, 2009.	
	Objectives:
	To identify volunteer group(s) interested in participating in the storm drain stenciling program by August 1, 2009 (Planner)
	To sign a memorandum of understanding with the volunteer group(s) by August 31, 2009 (Planner)
	To have the storm drain markers made by September 30, 2009 (Planner, Community Development Assistant)
	To meet with the volunteer group(s) to distribute markers, glue, and to provide instructions by October 1, 2009 (Planner)
	To begin gluing the storm drain markers with volunteer group(s) by October 15, 2009 (Planner)
	To have all one hundred (100) storm drain markers glued by November 30, 2009 (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, 2009.	
	Objectives:
	To collect data and complete the CIE update by April 30, 2009 (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, 2009 (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, 2009 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by June 30, 2009 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, 2009 (Planner, Planning Director, Council)
4: To complete the 2007-2012 Short Term Work Program update by October 31, 2009.	
	Objectives:
	To collect data from Department Heads regarding activities to be included in the Short Term Work Program by April 30, 2009 (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, 2009 (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, 2009 (Planner, Planning Director, City Attorney)
	To transmit the resolution to Council by June 30, 2009 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, 2009 (Planner, Planning Director, Council)
5: To continue developing a City housing program in accordance with the GICH requirements by December 31, 2009.	
	To determine specific issues that need to be addressed through a citywide housing program by March 31, 2009 (Planner(s), Planning Director, Public, Housing Committee)
	To create an implementation plan to address those issues previously identified by July 31, 2009 (Planner, Planning Director)

	To present the plan for review and comment by September 30, 2009 (Planning Director, Housing Committee, Department Directors)
	To present the final draft to the City Council by December 31, 2009 for consideration and adoption (Planner(s), Planning Director, Housing Committee)
6: 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, 2009 (Mayor and City Council).
	To complete an income survey to determine the eligibility level of the proposed target area January 31, 2009 (Planner, Planning Director, Volunteers)
	To hold a public hearing on the proposed project to obtain citizen input by February 15, 2009 (Mayor and City Council)
	To work with the consultants to complete the CDBG application and submit it for review by April 1, 2009 (Planner(s), Planning Director, Consultants)
7: To Revitalize the Carnegie Library Building.	
	Objectives:
	To determine an organizational structure for the facility by January 1, 2009 (Mayor and City Council).
	To determine furnishings and develop a interior design plan for the facility by January 31, 2009 (Library Consultant, Volunteers, Mayor and City Council)
	To determine programs and services offered through the facility by February 28, 2009 (Mayor and City Council, Volunteers, City Staff)
	To complete the construction phase of the renovation project by August 1, 2009 (Contractors, Architects, Building Official, Planning Director).

Type	***Description***	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Estimated**	**2009 Projected**
Efficiency	Percent of Subdivision Plans reviewed within 7 days of submission	95%	95%	80%	80%	80%
Efficiency	Percent of Planning Commission packets mailed one week prior to meeting	80%	80%	75%	75%	75%
Efficiency	Percent of mapping updates completed within one week from submittal	75%	75%	80%	80%	80%
Efficiency	Number of Ordinance Amendments Updated on the website and submitted to staff and elected officials within two weeks of adoption.	85%	85%	90%	90%	90%
Output	Number of subdivision plan reviews	31	35	33	15	20
Output	Number of site plan reviews	10	35	32	25	28
Output	Number of annexation and rezoning applications	7	6	12	15	10
Output	Number of storm drain markers glued to storm drains	300	100	100	100	100

BUILDING INSPECTION (Dept. 71)

Mission Statement
To provide for a city that is safe from building hazards by administering and enforcing codes and zoning ordinances adopted by the Mayor and 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 2009 Budget, Building Inspection expenditures total $618,118, an increase of 2.50%, or $15,074, over the FY 2008 Budget of $603,044.

Building Inspection FY 2009 Budget (100-7200-71)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$401,571	$402,896	$402,896	$421,710	$18,814	4.67%
51.1300	Wages-Overtime	0	0	0	0	0	N/A
51.2100	Employee Insurance	56,395	59,977	59,977	54,800	-5,177	-8.63%
51.2200	Social Security	29,935	31,109	31,109	32,300	1,191	3.83%
51.2400	Retirement	31,258	40,289	40,289	42,200	1,911	4.74%
51.2600	Unemployment Insurance	10	18	18	18	0	0.00%
51.2700	Worker's Compensation	17,186	14,738	14,738	17,300	2,562	17.38%
51.2900	Other Employee Benefits	0	694	0	0	-694	N/A
	Total Salaries & Benefits	$536,355	$549,721	$549,027	$568,328	$18,607	3.38%
Operating Expenditures							
52.2200	Repairs & Maintenance	$0	$500	$0	$0	($500)	-100.00%
52.3101	Vehicle Insurance	5,355	5,360	5,360	5,360	0	0.00%
52.3102	Insurance-Bldg & Personnel	3,570	3,570	0	3,570	0	0.00%
52.3200	Communications	2,954	3,310	2,058	2,060	(1,250)	-37.76%
52.3300	Advertising	1,950	2,640	809	1,200	(1,440)	-54.55%
52.3400	Printing & Binding	401	831	831	830	(1)	-0.12%
52.3500	Travel	3,074	3,150	1,792	2,500	(650)	-20.63%
52.3600	Dues & Fees	470	610	610	710	100	16.39%
52.3700	Training	4,428	7,344	4,035	6,000	(1,344)	-18.30%
53.1100	Materials & Supplies	428	600	600	600	0	0.00%
53.1101	Office Supplies	1,507	2,000	2,000	2,000	0	0.00%
53.1103	Medical Supplies	0	80	0	0	(80)	-100.00%
53.1106	Protective Equipment	0	50	0	0	(50)	-100.00%
53.1270	Vehicle Gasoline/Diesel	13,884	12,850	14,606	18,000	5,150	40.08%
53.1300	Food Supplies	534	630	630	630	0	0.00%
53.1400	Books & Periodicals	786	870	870	900	30	3.45%
53.1600	Minor Equipment	1,147	400	138	400	0	0.00%
53.1601	Computer Equipment	3,566	3,600	2,990	300	(3,300)	-91.67%
53.1700	Uniform Rental	720	728	728	730	2	0.27%
53.1701	Vehicle Fluids and Maint.	6,868	4,200	3,500	4,000	(200)	-4.76%
	Total Operating Expenditures	$51,642	$53,323	$41,557	$49,790	($3,533)	-6.63%
Total Bldg. Inspection Expenditures		**$587,997**	**$603,044**	**$590,584**	**$618,118**	**$15,074**	**2.50%**

Personnel Summary
FY 2009 Budget staffing for the Building Inspection Department includes nine (9) full-time employees.

Goals, Objectives, Tasks and Performance Measures

Status FY 2008 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 2008.	
	Objectives:
	To continue to provide incentives for inspectors to pursue ICC certifications. (KC,BS) *This goal has been obtained and remains in effect.*
	To provide the necessary funding for the inspectors to continue their education and obtain required CEU's.(BS, KC) *This was funded, however we have reduced the funding due to budget constraints.*
	To obtain, as a department, up to six new ICC certifications in 2008. (BS) *5 have been obtained.*
2: To complete 100% of inspections within 24 hours of the inspection request by December 2008.	
	Objectives:
	Divide the city into zones and assign an inspector to each. (BS) *Complete.*
	Closely monitor the daily inspection count and adjust zones when necessary to prevent overloading an inspector. (BS) *Complete.*
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 December 2008.	
	Objectives:
	The Building Official will assist in the review of commercial plan submittals. (BS) *This has been implemented.*
	Establishing a procedure to submit and track residential plans electronically. This should substantially reduce the review time of redundant plans. (BS, LH) *This has been implemented and is on-going.*
4: To successfully reduce the number of substandard and dilapidated structures in the city by way of demolition or repair by December 2008.	
	Objectives:
	Identify structures needing to be addressed, and prioritize by condition. (DS) *On-going with Matt.*
	Update mapping of these structures once alleviated. (DS) *This map is continually updated.*
5: To reduce the number of reinspections necessary for inspection approval by December 2008.	
	Objectives:
	Educate the contractors and designers through the efforts of the MWGIA and by providing comprehensive easy-to-read literature. (BS) *We participate in these meetings every other month.*
	Hold pre-construction meetings with the builder, plans examiner and the inspectors on every new development. (BS) *This object has been met and is continues as codes change or clarifications are issued by the Department of Community Affairs.*
6: To provide consistent code enforcement across the department.	
	Objectives:
	Educate the inspectors as a group, not individually. (BS) *This is done in afternoon sessions when inspectors arrive at 4 o'clock.*
	Hold workshops in the office where issues are discussed and questions can be answered before the group. (BS) *We have held one workshop this year on Fire Blocking.*

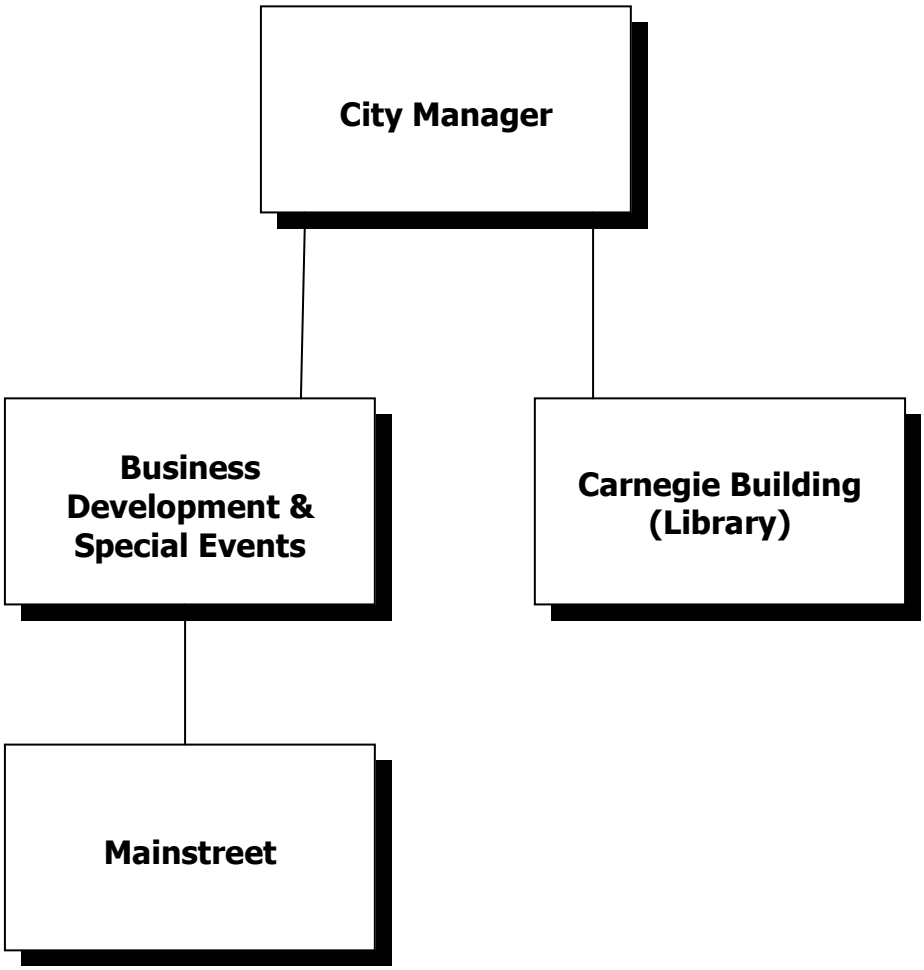
FY 2009 Goals and Objectives	
1: Have every inspector "qualified", as defined by state law (O.C.G.A. 8-2-26.1), to perform the inspections in which they are responsible by December 2009.	
	Objectives:
	To continue to provide incentives for inspectors to pursue ICC certifications. (KC,BS)
	To provide the necessary funding for the inspectors to continue their education and obtain required CEU's. (BS,KC)
	To obtain, as a department, up to four new ICC certifications in 2009. (BS)
2: Cross train a Residential Inspector with Commercial Inspections.	
	Objectives:
	To train at least one residential inspector to become a commercial inspector. (BS,RD)
	Perform commercial inspections with the residential inspector, demonstrating proper commercial inspection techniques. (BS,RD)

3: 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 December 2009.	
	Objectives:
	The Building Official will assist in the review of commercial plan submittals. (BS)
	Establishing a procedure to submit commercial plans electronically. (BS,LH)
4: Successfully reduce the number of substandard and dilapidated structures in the city by way of demolition or repair by December 2009.	
	Objectives:
	Identify structures needing to be addressed, and prioritize by condition. (MC)
	Update mapping of these structures once alleviated. (MC)
5: Initiate a public awareness program about the importance of Building Departments	
	Objectives:
	Coordinate with the international Code Council for the development of literature and program structure to begin this initiative. (BS)
	Educate the public through the efforts of pamphlets, meetings and awareness campaigns. (BS)
6: Provide consistent code enforcement across the department.	
	Objectives:
	Educate the inspectors as a group, not individually. (BS)
	Hold workshops in the office where issues are discussed and questions can be answered before the group. (BS)

OTHER SERVICES FUNCTION

The Other Services Function encompasses the Business Development, Special Events and Main Street Programs and operations of the Carnegie Building. In previous years, the Newnan-Coweta Library was funded by Coweta County and the City of Newnan; however, Newnan will no longer share with Coweta County in this funding and will instead operate the Carnegie Building.

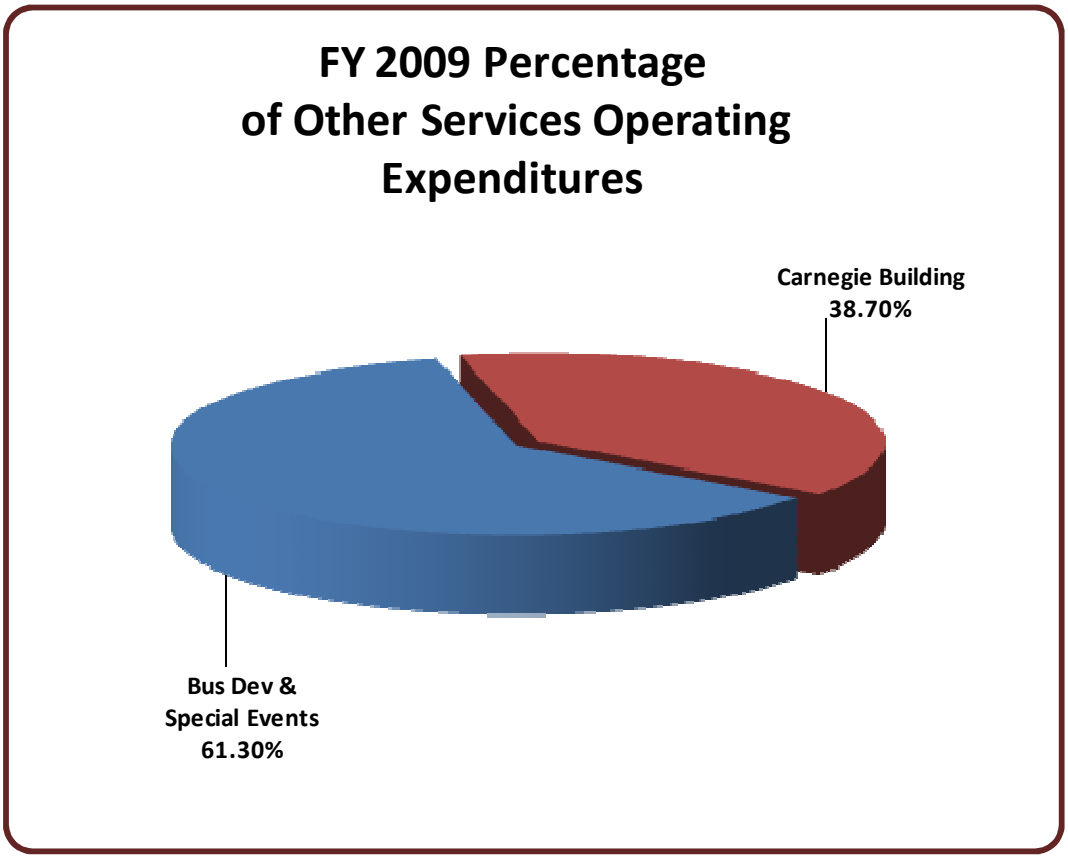
Other Services Function
Organization Chart



Other Services Function

Other Services Function Operating Expenditures Overview

	2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Operating Expenditures						
Bus Dev & Spec Events	$147,069	$166,455	$157,005	$158,394	($8,061)	-4.84%
Carnegie Building	255,852	100,000	100,000	100,000	0	0.00%
Total Operating	**$402,921**	**$266,455**	**$257,005**	**$258,394**	**($8,061)**	**-3.03%**



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 2009 Budget, Business Development and Special Events expenditures total $158,394, a decrease of 4.84%, or $8,061, from the FY 2008 Budget of $166,455. This is attributed to a decrease in expenditures for operations including a reduction in payments to other agencies, travel, and other Boards and Commissions.

Business Development FY 2009 Budget (100-7500-80)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$90,945	$90,963	$90,963	$93,250	$2,287	2.51%
51.1300	Wages-Overtime	0	0	0	0	$0	N/A
51.2100	Employee Insurance	9,958	9,708	9,708	9,700	(8)	-0.08%
51.2200	Social Security	6,845	6,959	6,959	7,130	171	2.46%
51.2400	Retirement	6,873	9,096	9,096	9,300	204	2.24%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	276	570	570	660	90	15.79%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
& Benefits		$118,500	$120,900	$120,900	$123,644	2,744	2.27%
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$1,500	$1,500	N/A
52.1201	Public Relations	$3,008	$5,500	$4,000	$3,750	(1,750)	-31.82%
52.2200	Repairs & Maintenance	4,500	4,040	3,100	3,680	(360)	-8.91%
52.3102	Insurance-Bldg. & Personal	692	0	0	0	0	N/A
52.3200	Communications	775	1,800	1,000	3,720	1,920	106.67%
52.3210	Cable TV	0	0	0	600	600	N/A
52.3300	Advertising	2,132	2,250	1,600	1,800	(450)	-20.00%
52.3400	Printing and Binding	538	3,500	3,300	2,500	(1,000)	-28.57%
52.3500	Travel	2,055	5,000	2,900	3,000	(2,000)	-40.00%
52.3600	Dues & Fees	1,172	1,565	1,565	1,600	35	2.24%
52.3700	Training	60	1,950	1,000	1,450	(500)	-25.64%
53.1100	Materials & Supplies	345	350	365	350	0	0.00%
53.1101	Office Supplies	826	2,000	1,500	2,000	0	0.00%
53.1400	Books & Periodicals	141	200	175	200	0	0.00%
53.1600	Minor Equipment	1,720	2,800	1,500	1,600	(1,200)	-42.86%
53.1601	Computer Equipment	3,377	2,350	2,350	750	(1,600)	-68.09%
53.1706	Miscellaneous	0	250	250	250	0	0.00%
53.1708	Other Boards & Commissions	3,228	8,000	7,500	6,000	(2,000)	-25.00%
57.2000	Payments to Other Agencies	4,000	4,000	4,000	0	(4,000)	-100.00%
Total Operating Expenditures		$28,569	$45,555	$36,105	$34,750	(10,805)	-23.72%
Total Bus Development Expenditures		**$147,069**	**$166,455**	**$157,005**	**$158,394**	**($8,061)**	**-4.84%**

Personnel Summary

Staffing includes two (2) full-time employees.

Goals, Objectives and Tasks

FY Status of 2008 Goals and Objectives	
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) Completed
	Task A2: Increase program membership by 8 members by Dec. 2008 (AC) 17 new members YTD
	Task A3: Establish a work plan and committees by March, 2008 (LBK, AC) Completed
Objective B: Increase meeting attendance and participation	
	Task B1: To conduct a monthly evening meeting for members (LBK, AC) Ongoing
	Task B2: Hold an annual membership meeting by Feb. 2008 (LBK, AC) Completed
	Task B3: Hold an annual retreat for board members by Dec. 2008 (LBK) Scheduled for August, 08
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) Cancelled and replaced with the Georgia Ramble.
	Task A2: Work with the city hotels in bringing in tours interested in heritage tourism (LBK, 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, 2008 (LBK, AC) Ongoing
	Task B2: Continue media appearances on both cable and radio (LBK, AC) Ongoing
	Task B3: Assist with various events as the arise that compliments the downtown area (LBK, AC) 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. 2008(AC)Ongoing
	Task C2: Provide "Goody Bags" to groups that are visiting our area as the need arises (AC) Ongoing
	Task C3: Complete advertising in the yearly newcomer's guides by various media by Dec. 2008(AC) 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. 2008 (DDA, LBK) Last grant will be awarded 8/08
	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, 2008 (LBK) Ongoing
	Task A3: Obtain an information kiosks for opposite sides of the Court Square by December, 2008(LBK) Cancelled due to lack of funding.
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2008 (LBK) Ongoing
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2008 (LBK) Ongoing
	Task B3: Work with all parties to implement the proposed plan for Hannah Homes, Dec. 2008 (LBK) Ongoing
4: To increase Business Development throughout 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) Cancelled due to lack of funding
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2008 (LBK) Ongoing
Objective B: Encourage business retention throughout 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 2009 Goals, Objectives and Tasks	
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, 2009 (LBK)
	Task A2: Increase program membership by 8 members by Dec. 2009 (AC)
	Task A3: Establish a work plan and committees by March, 2009 (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. 2009 (LBK, AC) Task B3: Hold an annual retreat for board members by Dec. 2009 (LBK)
2: To market downtown through promotions, advertising and public awareness	
Objective A: Increase tourism and economic growth through promotional activity	
	Task A1: To launch a Heritage Tourism trail including Oak Hill Cemetery by June, 2009 (LBK, AC)
	Task A2: Work with the city hotels in bringing in tours interested in heritage tourism (LBK, 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, 2009(LBK, AC)
	Task B2: Continue media appearances on both cable and radio (LBK, AC)
	Task B3: Assist with various events as the arise that compliments 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. 2009(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. 2009(AC)
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. 2009 (DDA, LBK)
	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, 2009 (LBK)
	Task A3: To continue to pursue the goals of the Newnan Downtown Development Authority including the implementation of the Newnan Central Park Project. (LBK, DDA)
Objective B: Encourage new businesses within the downtown area	
	Task B1: To maintain a 97% occupancy rate by December, 2009 (LBK)
	Task B2: Continue to market the benefits of upstairs space in the CBD by Dec. 2009 (LBK) Task B3: Work with all parties to implement the proposed plan for Hannah Homes, Dec. 2009 (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. 2009 (LBK)
	Task A2: To continue to identify revenue streams in the Atlanta business community to improve the spaces and fill them by Dec. 2009 (LBK)
Objective B: Encourage business retention through out the community	
	Task B1: To continue to provide small business counseling by Dec. 2009 (LB) Ongoing
	Task B2: To continue to meet with all new businesses to consult on market trends for our area (LB) Ongoing

CARNEGIE BUILDING (Dept. 90)

Mission Statement – Department Description

This will be a new endeavor for the City in 2009. The Mission Statement and Department Description will be developed over the next several months prior to the opening of this facility.

Budget Highlights

The FY 2009 Budget recommendation for the operation of the Carnegie Building is $100,000, which is the same funding that was expended for the operation of the Newnan-Coweta Public Library. The city will, beginning in 2009, operate the Carnegie Building and will not fund operations of the Newnan-Coweta Public Library.

Carnegie Building FY 2009 Budget (100-6500-90)

		2007 Actual	2008 Budget	2008 Projected	2009 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages-Full Time	$0	$0	$0	$28,014	N/A	N/A
51.1200	Wages-Part Time/Temp	0	0	0	10,743	N/A	N/A
51.2100	Employee Insurance	0	0	0	6,716	N/A	N/A
51.2200	Social Security	0	0	0	2,965	N/A	N/A
51.2400	Retirement	0	0	0	2,800	N/A	N/A
51.2600	Unemployment Insurance	0	0	0	4	N/A	N/A
51.2700	Worker's Compensation	0	0	0	136	N/A	N/A
51.2900	Other Employee Benefits	0	0	0	0	N/A	N/A
	Total Salaries & Benefits	$0	$0	$0	$51,378	N/A	N/A
Operating Expenditures							
52.1200	Professional Services	$0	$0	$0	$6,000	N/A	N/A
52.1201	Public Relations	0	0	0	4,030	N/A	N/A
52.2200	Repairs & Maintenance	0	0	0	0	N/A	N/A
52.3102	Insurance-Bldg. & Personal	0	0	0	1,000	N/A	N/A
52.3200	Communications	0	0	0	4,160	N/A	N/A
52.3210	Cable TV	0	0	0	0	N/A	N/A
52.3400	Printing and Binding	0	0	0	1,000	N/A	N/A
52.3600	Dues & Fees	0	0	0	200	N/A	N/A
52.3700	Training	0	0	0	0	N/A	N/A
53.1100	Materials & Supplies	0	0	0	500	N/A	N/A
53.1102	Cleaning Supplies & Chemicals	0	0	0	500	N/A	N/A
53.1101	Office Supplies	0	0	0	0	N/A	N/A
53.1400	Books & Periodicals	0	0	0	21,232	N/A	N/A
53.1600	Minor Equipment	0	0	0	5,000	N/A	N/A
53.1601	Computer Equipment	0	0	0	5,000	N/A	N/A
57.1010	Library Board	255,852	100,000	100,000	0	($100,000)	-100.00%
Total Operating Expenditures		$255,852	$100,000	$100,000	$48,622	($51,378)	-51.38%
Total Carnegie Building Expenditures		$255,852	$100,000	$100,000	$100,000	$0	0.00%

Personnel Summary

Staffing will include one full time and one part time employee.

FY 2009-2014 Capital Improvements Program

Introduction

The FY 2009-2014 Capital Improvements Program (CIP) represents the 18th 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 2009, or from 2010 – 2014. 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 2009 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 5-Year Special Purpose Local Option Sales Tax (SPLOST 97) for the purpose of funding capital improvements. This tax generated more than $15,000,000, including interest. In 2001, the citizens approved a five (5) year extension of this tax from 2002-2006 (SPLOST 02) that generated over $12,500,000 for the purpose of funding capital improvements. In 2006, the citizens, once again, approved a six (6) year extension of the sales tax from 2007-2012. The 2007 SPLOST extension is estimated to generate over $25,000,000 in revenue, after the transfer to Newnan Utilities, and fund a total of thirty-two (32) capital projects.

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 2009 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 2009 - 2014 CIP

The FY 2009 six-year capital improvements program totals $37,828,771, 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 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Total 6-Year Program
General Government	$2,338,896	$1,800,000	$1,100,000	$1,000,000	$100,000	$0	$6,338,896
Public Safety	$697,000	$314,500	$1,007,850	$745,720	$1,827,631	$873,615	$5,466,316
Public Works	$8,862,366	$2,784,510	$1,954,500	$1,620,000	$2,675,500	$3,063,000	$20,959,876
Comm Development	$1,107,883	$1,046,100	$1,023,700	$705,300	$396,900	$738,800	$5,018,683
Other Services	$5,000	$6,000	$7,000	$8,000	$9,000	$10,000	$45,000
Total	$13,011,145	$5,951,110	$5,093,050	$4,079,020	$5,009,031	$4,685,415	**$37,828,771**

General Government Projects

Funding for General Government in the amount of $6,338,896 is planned for capital improvements over the next six (6) years. A significant portion of this funding is for construction of a convention center and an addition to City Hall.

Public Safety Projects

Public Safety funding in the amount of $5,466,316 is planned for capital improvements over the next six (6) years. Past, present and projected 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 $20,959,876 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, along with a significant modernization of the city's public works garage. Funding is also included to purchase, replace and/or upgrade vehicles 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, mowers, and miscellaneous equipment for the Cemetery, Garage, and Street Departments.

Community Development Projects

Due to the condition of existing facilities and their current use, $5,018,983 is planned for Community Development projects over the next six (6) years. These projects include park development, machinery, equipment and vehicle replacements. Streetscape improvements are also included in this category.

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

Included in the FY 2009 Approved Budget are several Capital Outlays that have some impact on the operation and maintenance budgets within the General Fund. The impact for FY 2009 is $18,300. The details of these operation and maintenance impacts are listed in the table on the next page.

FY 2009 Capital Improvements Program
Operations and Maintenance Impact

Function	Department and Account Number	Description of Project	Capital Budget FY2009	Change to O & M	Explanation
General Government					
	Computers (350.1100.10.54.2400)	Computers-citywide	$30,000	**$0**	No Change to O & M
Public Safety					
	Vehicles (Police) (350.3200.40.54.2200)	12 Vehicles	$240,000	**$14,400**	Repairs/Maint/Fuel/Ins
	Other Equipment (Police) (350.3250.40.54.2500)	Video Cameras for Cars	$72,000	**$0**	No Change to O & M
	Communication Equip (Fire) (350.3250.50.54.2502)	Communication Equipment	$15,000	**$0**	No Change to O & M
	Protective Equipment (Fire) (350.3250.50.54.2503)	Breathing Apparatus	$20,000	**$0**	No Change to O & M
	Other Equipment (Fire) (350.3500.50.54.2504)	Hose Dryer	$15,000	**$0**	No Change to O & M
		Ice Machine	$5,000	**$0**	No Change to O & M
Public Works					
	Other Equipment (Eng) (350.1575.22.54.2504)	Traffic Counters/Software	$7,100	**$0**	No Change to O & M
	Other Equipment (Street) (350.4200.60.54.2504)	Sign Post Driver	$5,000	**$0**	No Change to O & M
	Other Equipment (Garage) (350.4900.68.54.2504)	Tire Changer	$5,000	**$0**	No Change to O & M
	Buildings & Grounds (Cemetery) (350.4900.69.54.1211)	Water Lines	$15,000	**$0**	No Change to O & M
	Office Furniture (Cemetery) (350.4950.69.54.1302)	Office Furniture	$14,500	**$0**	No Change to O & M
	Machinery (Cemetery) (350.4950.69.54.2100)	Riding Mower	$8,000	**$600**	Maintenance/Fuel
	Machinery (Street) (350.4950.69.54.2100)	Tractor/Bush Hog	$40,000	**$1,500**	Repairs/Maint/Fuel/Ins
Community Development					
	Vehicle (Building) (350.7200.71.54.2200)	Pick-up Truck	$19,000	**$1,200**	Repairs/Maint/Fuel/Ins
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Mower	$8,000	**$600**	Maintenance/Fuel
Other Services					
	Other Equip (Bus. Dev.) (350.6200.61.54.2200)	Christmas Decorations	$5,000	**$0**	Repairs/Maint/Fuel/Ins
		FY 2009 CIP TOTAL	$523,600	**$18,300**	**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 2009-2014 CIP totals $37,828,771 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 2009, $523,600 will be transferred to the Capital Equipment Fund.

The 2009 proposed property tax millage rate is 4.32 mills, same as FY 2008. 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 $189.87 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

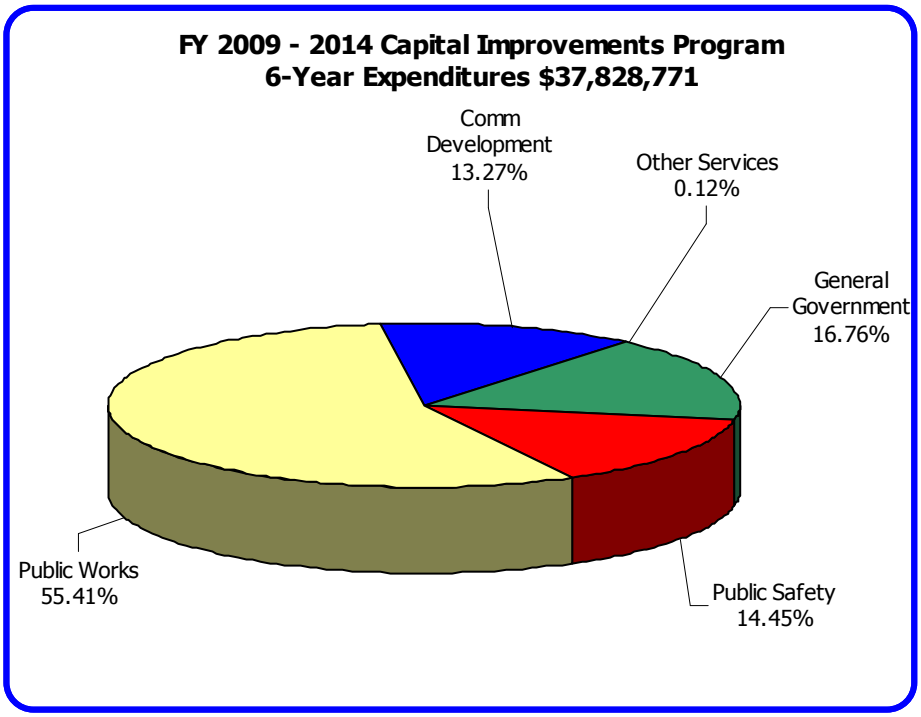
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-YR. Total
CIP Costs	$13,011,145	$5,951,110	$5,093,050	$4,079,020	$5,009,031	$4,685,415	$37,828,771
Cost Per Capita	$420.90	$186.01	$154.55	$120.76	$145.39	$133.33	$189.87

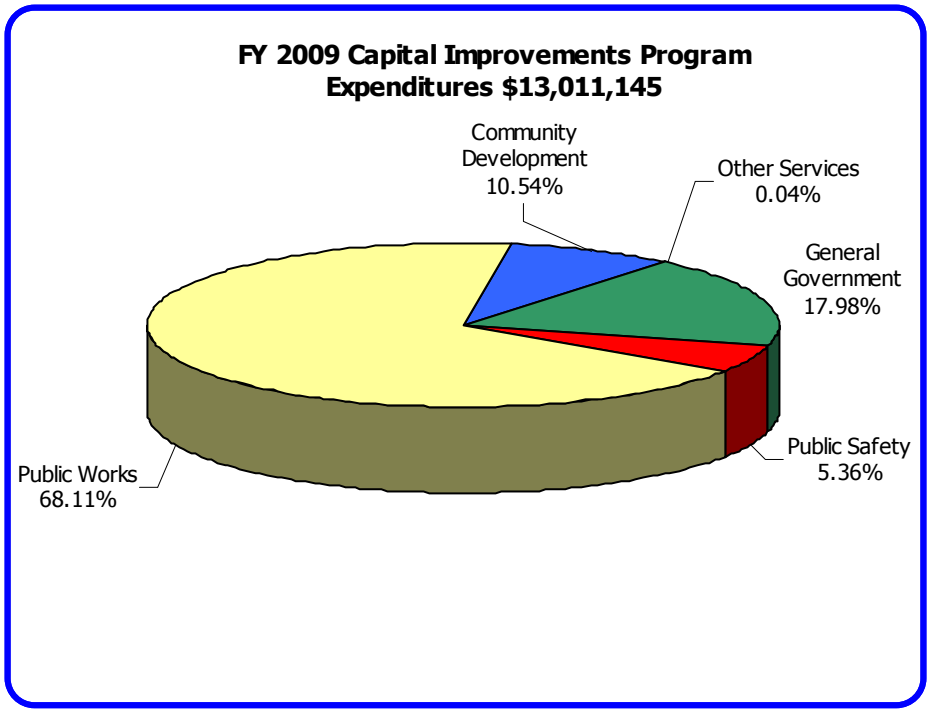
City of Newnan's
Estimated Population Per Year

2001	17,292
2002	18,042
2003	20,927
2004	22,489
2005	24,050
2006	25,612
2007	28,857
2008	29,867
2009	30,912
2010	31,994
2011	32,954
2012	33,778
2013	34,454
2014	35,143
2015	35,845

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 2008, the City resurfaced 4.91 miles of City streets, reconstructed Old Jefferson Street and Martin Luther King, Jr. Boulevard, constructed a roundabout at East Broad Street and Greison Trail, built a office for cemetery operations, began renovations of the Carnegie Library, completed the Greenville Street Park, 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 2009 - 2014 Capital Improvements Program
6-Year Expenditures $37,828,771
Comm Development 13.27%
Other Services 0.12%
General Government 16.76%
Public Works 55.41%
Public Safety 14.45%


FY 2009 Capital Improvements Program
Expenditures $13,011,145
Community Development 10.54%
Other Services 0.04%
General Government 17.98%
Public Works 68.11%
Public Safety 5.36%

FY 2009 Capital Improvements Program

Project Description List by Function

Function	Account Name (Number)	Description of Project (Dept)	Amount Budgeted FY 2009
General Government	Computers (350.1110.10.54.2400)	Computers-citywide	30,000
		Total General Government	**$30,000**
Public Safety	Vehicles (Police) (350.3200.40.54.2200)	12 Vehicles	$240,000
	Other Equipment (Police) (350.3200.40.54.2500)	Video Cameras for Cars	72,000
	Communications Equip (Fire) (350.3250.50.54.2502)	Communications Equipment	15,000
	Protective Equipment (Fire) (350.3250.50.54.2503)	Breathing Apparatus	20,000
	Other Equipment (Fire) (350.3500.50.54.2504)	Hose Dryer Ice Machine	15,000 5,000
		Total Public Safety	**$367,000**
Public Works	Other Equipment (Engineering) (350.1575.22.54.2504)	Traffic Counters Software	7,100
	Other Equipment (Street) (350.4200.60.54.2504)	Sign Post Driver	5,000
	Other Equipment (Garage) (350.4900.68.54.2504)	Tire Changer	5,000
	Building & Grounds (Cemetery) (350.4950.69.54.1211)	Water Lines	15,000
	Office Furniture (Cemetery) (350.4950.69.54.1302)	Office Furniture	14,500
	Machinery (Cemetery) (350.4950.69.54.2100)	Riding Mower	8,000
	Machinery (Street) (350.4950.69.54.2100)	Tractor/Bush Hog	40,000
		Total Public Works	**$94,600**
Community Development	Vehicle (Building) (350.7200.71.54.2200)	Pick-up Truck	19,000
	Machinery (Beautification) (350.6200.61.54.2100)	Riding Mower	8,000
		Total Community Development	**$27,000**
Other Services	Other Equipment (Bus. Dev.) (350.7500.80.54.2504)	**Christmas Decorations**	$5,000
		Total Other Services	**$5,000**
		Grand Total FY 2009	**$523,600**

FY 2010 Capital Improvements Program

Project Description List by Function

Function	Account Name	Description of Project	Amount Projected FY 2010
General Government	1320 Administration	Conference Center	$1,800,000
		Total General Government	**$1,800,000**
Public Safety	3200 Police	Vehicles	$207,000
	3200 Police	Digital Video Cameras	48,500
	3200 Police	Emergency Equipment	10,000
	3200 Police	Upgrade Mobile Data System	39,000
	3500 Fire	Protective Gear	10,000
		Total Public Safety	**$314,500**
Public Works	1575 City Engineer	Pickup Truck	22,000
	4200 Street	Pickup Truck	20,000
	4200 Street	Track Hoe	225,000
	4200 Street	Vacuum Truck	125,000
	4200 Street	Leaf Truck	100,000
	4200 Street	Streets	1,247,310
	4900 Garage	Shop Facility	1,035,000
	4950 Cemetery	Riding Mower	10,200
		Total Public Works	**$2,784,510**
Community Development	1565 Builiding Maintenance	Pool	600,000
	6200 Beautification	Riding Mower	$7,600
	6200 Beautification	Irrigation Improvements	20,000
	6200 Beautification	Parks	400,000
	7200 Bldg Inspection	Vehicle	18,500
		Total Community Development	**$446,100**
Other Services	7500 Bus Development	Christmas Decorations	$6,000
		Total Other Services	**$6,000**
		Grand Total FY 2010	**$5,951,110**

FY 2011 Capital Improvements Program
Project Description List by Function

Function	Account Name	Description of Project	Amount Projected FY 2011
General Government	1535 IT	Computer Upgrades	$100,000
	1320 Administration	City Hall Addition	1,000,000
		Total General Government	**$1,100,000**
Public Safety	3200 Police	Vehicles	$217,350
	3200 Police	Emergency Response Team Vehicle	28,500
	3200 Police	Equipment for ER Vehicle	5,000
	3200 Police	Equipment CS Vehicle	7,500
	3200 Police	Crime Scene Vehicle	32,000
	3200 Police	Upgrade Mobile Data System	39,000
	3200 Police	Software Wireless System	120,000
	3200 Police	Digital Video Cameras	48,500
	3500 Fire	Heavy Rescue Vehicle	425,000
	3500 Fire	Breathing Apparatus	35,000
	3500 Fire	Communication Upgrade	50,000
		Total Public Safety	**$1,007,850**
Public Works	1575 City Engineer	Vehicle	$24,000
	4200 Street	Dump Truck	100,000
	4200 Street	Streets	1,650,000
	4900 Garage	Shop Facility	150,000
	4950 Cemetery	Pickup Truck	20,000
	4950 Cemetery	Riding Mower	10,500
		Total Public Works	**$1,954,500**
Community Development	1565 Builiding Maintenance	Vehicles	25,000
	6200 Beautification	Riding Mower	$7,700
	6200 Beautification	Streetscapes	$600,000
	6200 Beautification	Parks	350,000
	6200 Beautification	Stump Grinder	22,000
	7200 Bldg Inspection	Vehicle	19,000
		Total Community Development	**$1,023,700**
Other Services	7500 Bus Development	Christmas Decorations	$7,000
		Total Other Services	**$7,000**
		Grand Total FY 2011	**$5,093,050**

FY 2012 Capital Improvements Program

Project Description List by Function

Function	Account Name	Description of Project	Amount Projected FY 2012
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	Mobile Fingerprint System	42,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equipment CS Vehicle	8,000
	3200 Police	Laptops	80,000
	3200 Police	Digital Video Cameras	48,500
	3200 Police	Police Precinct	100,000
	3500 Fire	Heavy Rescue Vehicle	200,000
		Total Public Safety	**$745,720**
Public Works	4200 Street	Street Sweepers	$175,000
	4200 Street	Tractor & Bush Hog	34,000
	4200 Street	Pickup Trucks	25,000
	4200 Street	Streets	1,275,000
	4900 Garage	Shop Facility	100,000
	4950 Cemetery	Riding Mower	11,000
		Total Public Works	**$1,620,000**
Community Development	6200 Beautification	Riding Mower	$7,800
	6200 Beautification	Parks	650,000
	6200 Beautification	Flatbed Truck	28,000
	7200 Bldg Inspection	Vehicle	19,500
		Total Community Development	**$705,300**
Other Services	7500 Bus Development	Christmas Decorations	$8,000
		Total Other Services	**$8,000**
		Grand Total FY 2012	**$4,079,020**

FY 2013 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2013
General Government	1535 IT	Computers	$100,000
		Total General Government	**$100,000**
Public Safety	3200 Police	Vehicles	$239,631
	3200 Police	Upgrade Moblile Data	39,000
	3200 Police	Equipment CS Vehicle	7,000
	3200 Police	Mobile Fingerprint	42,000
	3200 Police	Police Precinct	750,000
	3500 Fire	Fire Station	750,000
		Total Public Safety	**$1,827,631**
Public Works	4200 Street	Streets	$2,300,000
	4200 Street	Boom Truck	$100,000
	4200 Street	Pickup Truck	25,000
	4200 Street	Vacuum Truck	125,000
	4200 Street	Leaf Truck	100,000
	4950 Cemetery	Pickup Truck	25,500
		Total Public Works	**$2,675,500**
Community Development	6200 Beautification	Riding Mower	$7,900
	6200 Beautification	Pickup Truck	19,000
	6200 Beautification	Parks	350,000
	7200 Building Inspection	Vehicle	20,000
		Total Community Development	**$396,900**
Other Services	7500 Bus Development	Christmas Decorations	$9,000
		Total Other Services	**$9,000**
		Grand Total FY 2013	**$5,009,031**

FY 2014 Capital Improvements Program

Project Description List by Function

Function	Department	Description of Project (Dept)	Amount Projected FY 2014
Public Safety	3200 Police	Vehicles	$251,615
	3200 Police	Mobile Fingerprint System	42,000
	3200 Police	Upgrade Mobile Data	39,000
	3200 Police	Equip CS Vehicle	6,000
	3500 Fire	Breathing Apparatus	35,000
	3500 Fire	Heavy Resuce Vehicle	500,000
		Total Public Safety	**$873,615**
Public Works	4200 Street	Dump Truck	$100,000
	4200 Street	Pickup Truck	26,000
	4200 Street	Streets	2,925,000
	4950 Cemetery	Riding Mower	12,000
		Total Public Works	**$3,063,000**
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	650,000
	7200 Building Inspection	Vehicle	20,500
		Total Community Development	**$738,800**
Other Services	7500 Bus Development	Christmas Decorations	$10,000
		Total Other Services	**$10,000**
		Grand Total FY 2014	**$4,685,415**

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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.