Fiscal Year 2010 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



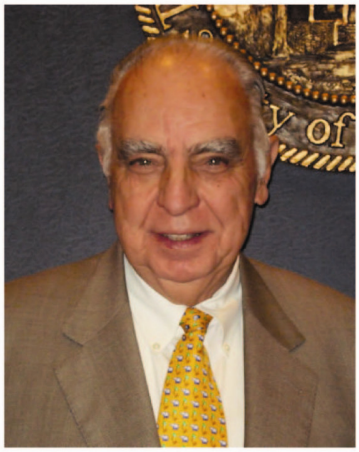
Councilman Clayton W. Hicks
Ward A



Councilman Rhodes H. Shell
Ward B



Councilwoman Cynthia E. Jenkins
Ward C



Councilman Robert W. Coggin
Ward D



Councilman Ray F. DeBose
Ward E (A & B)



Council George M. Alexander
Ward F (C & D)



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Newnan, Georgia, for its annual budget for the fiscal year beginning January 1, 2009.

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 2010 budget continues to conform to program requirements and will be submitted to GFOA to determine its eligibility for the FY 2010 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 2010 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 2010 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 the City's mission statement, city-wide organizational goals, priorities, operating results, financial situations and how the budget will address specific issues in FY 2010. Specific policies are addressed in the Financial Policies and Capital Improvement sections, respectively. Within the Departmental Summaries, the five functions list specific priorities, both long and short term. On a more detailed basis, within the same section, the status of FY 2009 goals and the Approved FY 2010 goals, objectives, tasks and performance measures are listed for each department, along with prior year accomplishments.

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 2010 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: 2008 Actual, 2009 Budget, 2009 Projected (year-end, as of December 31, 2009) and 2010 Approved Budget. This Budget includes several transfers among the General Fund, Street Improvement, Tourism, Capital Equipment and Newnan Water, Sewerage and Light Commission.

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 2010 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, approved budgetary additions and/or deletions, line-item history, year-end projections and approved funding for FY 2010. Performance measures are included for each applicable department so that service and output can easily be measured by Council and citizens.

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 Adopted FY 2010 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

General Information

The following list summarizes the major aspects of the 2010 Budget. This list is not all-inclusive and is in no particular order.

1. FY 2010 Budget does not require a property tax increase. It is based on a 4.32 mil levy, the same as FY 2009.

2. Total Government-wide Budget (all funds) is $29,143,702, which is a 6.75% reduction from 2009.

3. Total General Fund Budget is $16,390,120, which is a 4.44% reduction from 2009. This is the main operating fund for the City. Revenues are not projected to improve during 2010, so cuts in expenditures were necessary to balance the budget without utilizing fund balance.

4. All funds include balanced budgets (projected revenues plus fund balance equal to/exceeds projected expenditures).

5. The City was able to absorb a 9% increase in health insurance costs, rather than pass the cost along to the employees.

6. Retirement contributions increased by 11.03%.

7. Total number of full-time employees is 223. One full-time position (Plans Examiner) was eliminated in the Building Inspection department through attrition. Part-time employees dropped from 12 to 9, with a decrease of 2 in Public Safety and 1 in Public Works.

8. Major decreases projected in General Fund revenue:
    a. Sales Tax ($300,000)
    b. Inspections and Permits ($302,400)
    c. Other Local Revenue ($259,200)

9. Major decreases in General Fund expenditures:
    a. General Government ($234,453)
    b. Transfer to Capital Fund ($304,600)
    c. Transfer to Street Fund ($100,000)

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2010 AND ENDING DECEMBER 31, 2010

Section I. There is hereby adopted for the fiscal year January 1, 2010 through December 31, 2010, 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 (100). There is hereby established a General Fund for the City of Newnan with an appropriation of $16,390,120 for the general operation and legal obligation in 2010.

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

Property Taxes	$4,465,120	27.24%
Sales Taxes	4,300,000	26.24%
Excise (Franchise) Taxes	3,086,000	18.83%
Occp Tax & Alcohol Licenses	1,891,000	11.54%
Inspections & Permits	227,400	1.39%
Service Charges	115,000	0.70%
Fines & Forfeitures	716,000	4.37%
Other Local Revenue	155,600	0.95%
Intergovernmental	59,000	0.36%
Water & Light & Transfers	1,225,000	7.47%
Other Financing Sources	150,000	0.92%
Total Estimated Revenue:	**$16,390,120**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$1,947,661	11.88%
Public Safety	9,179,325	56.01%
Public Works	2,681,596	16.36%
Community Development	2,010,843	12.27%
Other Services	251,695	1.54%
Capital Equipment Transfer	219,000	1.34%
Street Improvement Transfer	100,000	0.61%
Total Expenditures:	**$16,390,120**	**100.00%**

Section III. Street Improvement Fund (200). There is hereby established a Street Improvement Fund for the City of Newnan with an appropriation of $755,000 for street improvements.

Revenues for the Street Improvement Fund consist of the following sources:

Greenville Streetscapes	$300,000
State DOT Contracts	50,000
General Fund Transfer	100,000
Interest on Investments	1,300
Fund Balance Reserves	303,700
Total Revenue:	**$755,000**

The following disbursements are authorized for the fiscal year:

Street Improvements	$155,000
Greenville Streetscapes	600,000
Total Expenditures:	**$755,000**

Section IV. Confiscated Assets Fund (210). There is hereby established a Confiscated Assets Fund for the City of Newnan with an appropriation of $134,500 for public safety operations. This fund consists of confiscated and condemned funds released by the Superior Court for police department purchases.

Revenues for this fund shall be financed by the following sources:

Court Condemnations	$133,000
Interest	1,500
Total	**$134,500**

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

Professional Services	$1,500
Other Contractual Services	100
Repairs and Maintenance	400
Communications	2,000
Travel	500
Training	400
Materials and Supplies	27,500
Office Supplies	275
Protective Equipment	2000
Books & Periodicals	5,000
Minor Equipment	31,196
Computer Hardware & Software	63,629
Total	**$134,500**

Section V. Miscellaneous Grants Fund (240) There is hereby established Miscellaneous Grants Fund for the City of Newnan with an appropriation of $8,865. This fund is utilized for grants received by the city from local vendors, DCA and other agencies to fund specific expenditures as required.

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

Reserves	$1,365
Grant Funds	7,500
Total	**$8,865**

The following disbursements are authorized for the fiscal year:

Police/Public Relations	$7,500
Fire/Materials, Minor Equipment	645
Human Resources/Employee Benefits	720
Total	**$8,865**

Section VI. Hotel/Motel Tourism Fund (275). There is hereby established a Hotel/Motel Tourism Fund for the City of Newnan with an appropriation of $278,000 for Tourism Enhancement activities.

Disbursements from the Hotel/Motel Tourism Fund shall be financed from the following sources:

Hotel/Motel Tax	$250,000
Interest	4,500
Total Revenue:	**$254,500**

The following disbursements from the Hotel/Motel Tourism Fund are authorized for the fiscal year:

Transfer to General Fund	$150,000
Professional Services	50,000
M & O Costs for Facilities	10,000
Dues and Fees	1,000
Printing & Binding	20,000
Natural Gas	5,000
Repairs and Maintenance	10,000
Reserves	8,500
Total Expenditures:	**$254,500**

Section VII. Special Purpose Local Option Sales Tax Funds (321, 322). There is hereby established two Special Purpose Local Option Sales Tax Funds for the City of Newnan. The first Fund, SPLOST 2002, was established during FY 2002. It includes an appropriation of $3,695,217 for capital projects. Revenues to this fund consist only of interest income as the revenue produced sales taxes ended in 2006.

Disbursements from SPLOST 2002 Fund shall be financed from the following sources:

Interest	$25,000
Reserves	3,670,217
Total Revenue:	**$3,695,217**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$510,561
Addition to Shop	585,856
Convention Center	1,640,000
Storage Facility	350,000
Downtown Parking	608,800
Total Expenditures:	**$3,695,217**

The second Fund, SPLOST 2007 is established in this budget and will extend for six years. This year's budget includes an appropriation of $7,195,000 for capital projects and transfer to Water and Light.

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

SPLOST 2007	$4,500,000
Interest	27,000
Reserves	2,668,000
Total Revenue:	**$7,195,000**

The following disbursements are authorized for the fiscal year:

Public Safety	$50,000
Information System	25,000
Streets	2,500,000
Building Maintenance/Structure	3,250,000
Transfer to Water & Light	720,000
Parks & Recreation	300,000
Equipment	350,000
Total Expenditures:	**$7,195,000**

Section VIII. Capital Equipment Fund (350). There is hereby established a Capital Equipment Fund for the City of Newnan with an appropriation of $219,000 for capital equipment and improvements in 2010.

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

General Fund Transfer	$219,000
Interest	0
Total Revenue:	**$219,000**

The following disbursements are authorized for the fiscal year:

General Government	$0
Public Safety	158,000
Public Works	50,000
Community Development	6,000
Other Services	5,000
Total Expenditures:	**$219,000**

Section IX. Impact Fees (375). There is hereby established an Impact Fees Fund for the City of Newnan with an appropriation of $500,000. 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 2010 are estimated as follows:

Roads/Streets/Bridges	$20,000
Fire Services Impact Fee	30,000
Police Protection Impact Fee	15,000
Parks Recreation Impact Fee	50,000
Interest Roads/Bridges	1,000
Interest Fire Services	2,000
Interest Police Protection	2,000
Interest Parks Recreation	2,000
Reserves	378,000
Total Revenue	**$500,000**

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

Roads/Streets/Bridges	$500,000
Fire Services	0
Police	0
Parks	0
Total	**$500,000**

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 twelfth (12th) day of January 2010.

ATTEST:

_____
Della Hill, City Clerk

_____
L. Keith Brady, Mayor

_____
George M. Alexander, Council Member

REVIEWED:

_____
Robert W. Coggin, Council Member

_____
C. Bradford Sears, Jr., City Attorney

_____
Ray F. DuBose, Council Member

_____
Richard Bolin, City Manager

_____
Clayton W. Hicks, Council Member

_____
Cynthia E. Jenkins, Council Member

_____
Rhodes H. Shell, Council Member

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The City of Newnan, Georgia
City Manager's Office

TO: Mayor and City Council

RE: **Proposed Budget for Fiscal Year 2010**

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 2010 Annual Budget" is hereby presented. The FY 2010 Proposed Budget is balanced by fund, with projected revenues and fund balance equaling or exceeding projected allocations.

The City was awarded, for the nineteenth consecutive year, the Government Finance Officers Association (GFOA) of the United States "Distinguished Budget Presentation Award" for 2009. 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 2010. This FY 2010 document includes numerous enhancements and improvements, especially to the departmental goals and performance measurement elements and the capital improvement program section. Staff is to be commended for their commitment to excellence in this and other projects.

City's Mission Statement

The mission of the City of Newnan is shown below:

"To provide cost effective programs and services while continuously focusing on preserving and enhancing the quality of life that is enjoyed by all Newnan citizens."

All departments are charged with implementing and maintaining programs and services which support the mission of the City. As previously mentioned, Staff spent a significant amount of time this year enhancing and improving the content of this budget document. The most significant change was the inclusion of performance measures for all departments; measures which directly correlate to the mission and goals of the City and department represented. These measurements will allow Council and citizens to more accurately measure output and efficiency of the City departments.

In addition, the Capital Improvements Program section was completely revamped. It now clearly aligns the City's goals and objectives with spending and shows the impact on operations the proposed capital projects will have.

Budget Assumptions for 2010

The City of Newnan begins the initial planning stage of budget preparation by evaluating the outside factors that effect funding decisions, state and local economic conditions, federal and state mandates, the political and social environment, citizen concerns and outside agency considerations. Based on these factors, the following assumptions were made to guide the development of the budget for FY 2010.

- Population will remain at the same level due to the crisis in housing and banking industries.
- Property tax collections are frozen due to State Legislature.
- Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) revenue receipts should remain the same as 2009 levels.
- Commercial growth will be limited.
- It is anticipated that the new Cancer Treatment Center will start to build its hospital during 2010, which should lead to an expansion of businesses in that area.
- Conservative, but realistic revenue projections for 2010.
- Drastically reduced investment earnings for 2010.
- Drastically reduced permits and building fees for 2010.

City-Wide Organizational Goals

Once the above assumptions were developed, informal needs assessments were performed internally to ascertain priorities for available resources in 2010 based on community needs. The following is a list of long-term goals for the City of Newnan, in no particular order, which support the mission of the City.

- Maintain quality of life for citizens
- Provide consistent services levels
- Attract, employ, train and maintain a quality workforce
- Maintain competitive salary and benefit programs
- Provide a high level of customer service to businesses and citizens
- Provide and maintain a safe, secure and clean community
- Improve service delivery without increasing taxes
- Maintain strong police and fire protection
- Improve communication, efficiencies and effectiveness through technological investments
- Continue support for downtown revitalization and enhancements

This budget began at the department level. Each division or department head produced his or her request for funding and submitted the requests to the City Manager's Office. Secondly, revenue projections were developed. The City Manager then met with each department head individually and reviewed the submissions in detail. After these meetings, the budget document was drafted for presentation to the City Council.

The purpose of this report is to provide Council, citizens and staff with annual information on performance in order to 1) improve public accountability, 2) show what was accomplished using public funds, 3) assist with decision making and 4) enhance the delivery of public services. The City's goals are listed above; primary short-term concerns leading our City into 2010 include:

1. Maintaining City services at prescribed levels in the face of slowing residential and commercial growth;
2. Ensuring quality of life for our residents through sustainable, thriving neighborhoods and infrastructure maintenance and facility improvement plans contained in the operating and capital budgets;
3. Providing strong police and fire protection;
4. Employing, training and maintaining a quality workforce of highly effective and efficient individuals;
5. Providing and maintaining a safe, secure and clean community;
6. Improving our service delivery while holding the taxes and fees at prior year levels; and
7. Developing and implementing a technological infrastructure which facilitates communication with citizens and improves the effectiveness of City staff.

The table below indicates which departments are responsible for the implementation and completion of the City's overall goals. Please refer to the General Fund Departmental Summaries section for a complete

listing of each department's specific goals, objectives and tasks as related to the City's mission and goals, as well as the performance measures related to each. All departments are charged with governmental efficiency and excellent customer service. Additionally, those with hiring capacity are charged with attracting and maintaining a quality workforce.

Matrix of Primary City Goals by Department

Department	Quality of Life	Quality Service	Aesthetic Community	Quality Workforce	No Tax Increases	Governmental Efficiency	Public Safety	Downtown Revitalization
City Manager	x	x	x	x	x	x	x	x
Public Information		x				x		x
City Clerk		x				x		
Finance	x	x	x	x	x	x	x	x
Information Technology		x				x		
Human Resources		x		x		x		
Police	x	x		x		x	x	x
Fire	x	x		x		x	x	x
Public Works	x	x	x	x		x	x	x
Streets	x	x	x	x		x		x
Garage		x		x		x		
Cemetery		x	x	x	x	x		
Community Development	x	x	x	x	x	x		x
Planning & Zoning		x	x	x		x		x
Beautification	x	x	x	x		x		x
Engineering		x	x	x		x		
Building Inspection		x	x	x	x	x		x
Building Maintenance		x	x			x		
Business Development	x	x	x	x		x		x
Carnegie Building	x	x		x	x	x		

Performance Measures

This annual operating budget includes approximately twenty (20) service areas, as indicated by the chart above, and contains information on the scope of operations, priorities and goals, and the level of accomplishment for the City's service delivery departments for Fiscal Year 2010, as well as results on departmental performance for the prior year. The majority of this information is contained in the General Fund Departmental Summaries section of this document. The performance measures provide data to

assist with the evaluation and determination of appropriate service levels, as well as give Council and citizens an overall view of the level of service currently being provided and the direct impact on the City's overall mission and goals. All departmental data (including priorities, goals and performance measures) is derived from the overall mission and goals of the City of Newnan.

2009 Operating Results and Accomplishments

Even with the shortfall in investment earnings and permit revenues in 2009, the City projects it will collect approximately 96.65% of budgeted revenues. Additionally, expenditure control was maintained at the department level and annual expenditures are estimated to total only 92% of appropriations. Therefore, even with the economic crisis, the City will end 2009 in good standing. Fund balance will decrease overall due to spending allocated by Council for the Carnegie Building renovations and the purchase of land.

During 2009 the City was able to accomplish many major projects, some of which are listed below. The list is not all-inclusive and is shown in no particular order. A complete listing of prior year accomplishments is presented by department in the General Fund Departmental Summaries section of this document.

- Received the Distinguished Budget Presentation Award from GFOA.
- Won Best Places in Georgia award given by the Georgia Planning Association.
- Revamped Departmental Goals, Objectives and Performance Measures to more effectively monitor activities and output of staff.
- Completed Old Jefferson Street Road improvement project.
- Continued development of the Geographic Information System with development of the Zoning Map, Current Land Use Map and Future Land Use Map.
- Full depth reclamation and paving of East Broad Street, from Pinson Street to the roundabout; Summergrove Parkway, from Lower Fayetteville Road to the bridge; Greison Trail, from Bullsboro Drive to Jefferson Street; Elm Street, from Carmichael Street to Dixon Street; Lovelace Street, from Boone Drive to Sunset Lane; and Saint Clair Street. Included are upgrades of curb ramps, crosswalks and pavement markings for compliance with ADA standards.
- Full depth reclamation and paving for several main streets in Oak Hill Cemetery and the parking area and driveways for the Temple Avenue Fire Station No. 3.
- New sidewalks on 4th Street, Glenn Street, Murray Street, 1st Avenue and Hollis Heights.
- Construction of a new office and maintenance facilities located in Oak Hill Cemetery.
- Repairs and paving of streets in East View Cemetery.
- Installed new roofs on Public Works Facility and Gazebo at Temple Avenue Park.
- Installed numerous ADA (Americans with Disabilities Act) compliant curb ramps and made repairs to sidewalks throughout the City.
- Finalized land acquisition for the Greenville Street and Spence Avenue Intersection Project.
- Developed and maintained our own in-house Drug and Vice Unit at the Police department.
- Maintained an Officer with the ICE (Immigration and Customs Enforcement) unit for drug interdiction.
- Completed inspections and pre-fire plans on all businesses located in the City.
- Completed and adopted new Parks and Recreational Master Plan.
- Established Newnan Youth Council.
- Purchased new street sweeper, boom truck and dump truck for Street department's maintenance needs.
- Completed renovation of Carnegie Building, opened as reading library and meeting space for citizens and businesses in September 2009.
- Processed over 650 applications for employment and hired 14 new employees to fill vacancies.

2010 Budget and Operations Plan

Management staff has developed budget proposals that meet current operating targets, maintain City services at an established level, and add very few new costs to the general fund. Each function and department, in the General Fund Departmental Summaries section of this budget document, has included priorities (summarized to the function level), goals, objectives and performance measures, as related to the overall mission and goals of the organization. Some departments, where indicated, began reporting performance measures with the 2010 budget; therefore, several years of actual data may not be available.

The 2010 recommended budget focuses mainly on the short-term concerns and goals of the organization; it is the financial plan for carrying out the day-to-day operations of the City and the objectives designed to meet the long-term goals of the Council. The following is a list of the major projects to be accomplished, or started, in FY 2010 in no particular order.

- Construct a new storage facility.
- Construct a new pool and pool house at Lynch Park.
- Continue renovation of the Public Works facility at 55 Boone Drive.
- Get the Jefferson/Jackson Corridor Improvement Project underway.
- Complete 2nd phase of Greenville Street Corridor Improvements.
- Construct a new Conference Center/Amphitheatre.
- Various improvements to City streets, intersections, culverts, bridges and sidewalks.
- Install recreational improvements in areas determined by City Council.
- Update the Capital Improvement Element and Short Term Work Program portions of the Comprehensive Plan that allows the City to collect impact fees.
- Complete the Urban Redevelopment Plan in an effort to address housing needs within designated areas of the City.
- Continue the storm drain marking program by identifying and marking 100 storm drains.
- Apply for a CDBG grant to build a community center.
- Continue to work with the Housing Authority and Habitat for Humanity to purchase foreclosed homes through the NSP program that will be rehabilitated and used to house low-income families.
- Increase tourism awareness of downtown Newnan through promotions, advertising and events.
- Operate the Carnegie Building as a multi-use facility to meet diverse community needs.
- Purchase new Leaf and Vacuum trucks for use in the Street Department.
- Open a City Store in the Carnegie Building.
- Revise Human Resources section of City website to make it more user-friendly and provide more information to applicants.
- Create a strategy to backup electronic data offsite on a regular basis to avoid losses which may impact operations.

Additionally, this FY 2010 Recommended Annual Budget allows the City to continue to provide quality services and additional capital improvements to enhance the livability of the citizens within the city. It is recommended that the millage rate remain at 4.32 mills per thousand dollars of assessed value for 2010. With the constraints placed on the digest, this millage rate will produce approximately the same revenue as in 2009.

As the list above indicates, significant capital improvements are budgeted for 2010, 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 2010 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2010 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 2010 Annual Budget, with interfund transfers included, totals $29,143,702. Below is a table illustrating the FY 2010 Budget by fund and compared to the FY 2009 Annual Budget. These figures include expenditures and interfund transfers.

FY 2010 Total Uses Per Fund

Fund	FY 2009	FY 2010	Variance	% Change
General Fund (100)	$17,151,100	$16,390,120	($760,980)	-4.44%
Street Improvement Fund (200)	907,922	755,000	(152,922)	-16.84%
Confiscated Assets Fund (210)	56,000	134,500	78,500	140.18%
Miscellaneous Grants Fund (240)	15,000	8,865	(6,135)	-40.90%
Tourist Enhancement Fund (275)	252,000	246,000	(6,000)	-2.38%
SPLOST 1997 Fund (320)	177,433	0	(177,433)	-100.00%
SPLOST 2002 Fund (321)	4,240,000	3,695,217	(544,783)	-12.85%
SPLOST 2007 Fund (322)	7,030,190	7,195,000	164,810	2.34%
Capital Equipment Fund (350)	523,600	219,000	(304,600)	-58.17%
Impact Fee (375)	900,000	500,000	(400,000)	-44.44%
Total	**$31,253,245**	**$29,143,702**	**($2,109,543)**	**-6.75%**

The FY 2010 Annual Budget represents a 6.75%, or $2,109,543 decrease, from the FY 2009 Budget total of $31,253,245. While this portrayal of the budget is technically accurate, the inclusion of interfund transfers overstates the true cost of total operations. The largest change, dollar-wise, is the reduction of $760,980 in the General Fund. This decrease is attributed to a reduction of $356,380 in operating expenditures and a reduction of $304,600 in operating transfers to the Capital Equipment Fund and $100,000 to the Street Fund. The SPLOST 2002 Fund shows a reduction of $3,695,217, which is the balance of funds remaining to be spent. This revenue source expired in 2006 and the remaining projects are scheduled for completion during 2010.

Total Expenditures

When interfund transfers are removed from the equation, the FY 2010 Budget total expenditures equal $27,954,702, a decrease of 5.58%, or $1,650,943, under the 2009 level. Of this total, $16,071,120 will provide day-to-day services to the community, a decrease of 2.17%, or $356,380. In addition, $11,644,217 will provide for pay-as-you-go financing for capital expenditures, a decrease of 10.51%, or $1,366,928, and $96,000 is designated to a Special Revenue Fund (Hotel/Motel Tourism Fund), which is the same as in 2009.

FY 2010 Total Expenditures (All Funds)

	FY 2009	FY 2010	Variance	% Change 2009-10
Operating Expenditures	$16,427,500	$16,071,120	($356,380)	-2.17%
Tourism Expenditures	96,000	96,000	0	0.00%
Capital Expenditures	13,011,145	11,644,217	(1,366,928)	-10.51%
Minor Funds Expenditures	71,000	143,365	72,365	101.92%
Total	**$29,605,645**	**$27,954,702**	**($1,650,943)**	**-5.58%**

FY 2010 Operating Budget

All services provided by the City in FY 2009 are incorporated into the FY 2010 Budget. That is, approved funding levels will permit the continuation of basic services at established service levels. The FY 2010 Budget contains, however, some significant funding/policy changes. The following list details the major changes contained in the FY 2010 Budget:

- One full time position was deleted in the Building Inspection department and three part time positions were deleted in Public Works and Public Safety.
- Overall, operating expenditures were decreased by 2.17% when transfers are excluded.
- City absorbed the 9% increase in the health insurance costs for 2010.
- Retirement contributions increased by 11.03% for 2010.
- Continued expenditures for capital items, construction and renovation projects are included.

Employee Retirement and Health Insurance Contributions

Included in the FY 2010 Budget are appropriations for City contributions for employee health insurance benefits, the same as was in 2009. The city will fund health insurance premiums at the same level as this past year, including the absorption of a 9% increase in premiums. 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. The contributions for retirement increased by 11.03% for 2010. 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 2010 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 2010 Budget total $11,651,717. The city will also transfer $720,000 to Newnan Utilities for the entity's share of SPLOST 2007 revenues to be used for capital projects. The following table, therefore, details the capital improvement expenditures for all City of Newnan funds in FY 2010.

FY 2010 Capital Expenditure Summary

Expenditure Category	SPLOST 02 Fund	SPLOST 07 Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grant Funds	Total
General Government	$1,640,000	$2,025,000	$0	$0	$0	$0	$3,665,000
Public Safety	$0	$50,000	$0	$158,000	$0	$7,500	$215,500
Public Works	$1,705,217	$3,350,000	$500,000	$50,000	$155,000	$0	$5,760,217
Comm Development	$350,000	$1,050,000	$0	$6,000	$600,000	$0	$2,006,000
Other Services	$0	$0	$0	$5,000	$0	$0	$5,000
Total	**$3,695,217**	**$6,475,000**	**$500,000**	**$219,000**	**$755,000**	**$7,500**	**$11,651,717**

The FY 2010 Capital Improvement Program (CIP) encompasses six (6) funds: SPLOST 2002, SPLOST 2007, Impact Fees, Capital Equipment, Street Improvement and Miscellaneous Grant Funds. Spending

projections were calculated by analyzing expenditures during 2009, along with future needs assessments. All prior year balances are automatically carried forward to the next year.

SPLOST 2007 will provide $6,475,000 to the FY 2010 capital improvements program and SPLOST 2002 will add another $3,695,217. This will exhaust the 2002 SPLOST funds, as all remaining allocated projects are scheduled for completion during 2010.

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 2010 Budget. All capital expenditures are financed on a pay-as-you-go basis. Please refer to the Capital Improvement Program section near the end of this document for detailed capital spending information.
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 2010 are $16,390,120, which represents a decrease of 4.44%, or $760,980, from FY 2009. Revenue projections for the forthcoming fiscal year indicate that $16,390,120 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.

Fund Balance

The FY 2010 General Fund balance is expected to remain the same as the 2009 Projected of $12,382,558, with revenues offsetting expenditures. The Fund Balance is used throughout the year to fund various non-budgeted projects as approved by Council.

The General Fund balance at the end of FY 2009 is expected to equal 75.55% of the operating budget of $16,390,120. 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 $8,195,060 for FY 2010 in the General Fund's undesignated Fund Balance. An adequate fund balance is required to deal with emergency situations, to maintain the City's financial position and bond rating, to provide cash for operations prior to receipt of tax revenues and to maximize investment earnings potential. Fund balance is defined as the difference between assets and liabilities.

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 Property Taxes. In FY 2010, the City estimates that the three largest categories of revenues for the General Fund will be property taxes at 27.24%, sales taxes (26.24%) and excise taxes (18.83%). The remaining revenue mix will continue to provide adequate diversification of taxation to ensure that property owners are not disproportionally directly taxed higher than non-property owners. Brief descriptions of the General Fund revenue streams are provided below.

2010 General Fund Revenue Summary

Revenue Source	2009 Budget	2009 Projected	2010 Budget	Percent of 2010 Total	Change from 2009 Budget	% Change 2009 - 2010
Property Tax	$4,387,500	$4,471,620	$4,465,120	27.24%	$77,620	**1.77%**
Sales Tax	4,600,000	4,300,000	4,300,000	26.24%	(300,000)	**-6.52%**
Excise (Franchise)Tax	2,983,000	3,023,000	3,086,000	18.83%	103,000	**3.45%**
Occp Tax and Alcohol Licenses	1,972,000	1,960,000	1,891,000	11.54%	(81,000)	**-4.11%**
Inspections and Permits	529,800	227,400	227,400	1.39%	(302,400)	**-57.08%**
Service Charges	105,000	132,800	115,000	0.70%	10,000	**9.52%**
Fines & Forfeitures	685,000	716,000	716,000	4.37%	31,000	**4.53%**
Other Local Revenue	414,800	375,446	155,600	0.95%	(259,200)	**-62.49%**
Intergovernmental	68,000	57,000	59,000	0.36%	(9,000)	**-13.24%**
Other Financing Sources	1,406,000	1,375,000	1,375,000	8.39%	(31,000)	**-2.20%**
Total	**$17,151,100**	**$16,638,266**	**$16,390,120**	**100.00%**	**($760,980)**	**-4.44%**

MAJOR GENERAL FUND REVENUE SOURCES

Property Tax

Property taxes, the largest General Fund revenue stream, are expected to raise $4,465,120, an increase of 1.77%, or $77,620, over the FY 2009 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the city. Budget figures for FY 2010 are based on the same millage rate as was enacted in 2009. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2010 will not be set until fall 2010. As mandated by state law, the millage rate is assessed at 40% of the valuation of property.

The City's property tax millage rate for 2009 was 4.32 and this rate is proposed for FY 2010. With a consistent 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. The City's 2009 millage rate prior to the rollback for sales tax was 8.47 mills per thousand.

Tax Category	2005 Tax Rate	2006 Tax Rate	2007 Tax Rate	2008 Tax Rate	2009 Tax Rate	Projected 2010 Tax Rate
Property Taxes	4.40 Mills	4.34 Mills	4.32 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%

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 $4,300,000, or 26.24% of the total revenues, in FY 2010. Trend analysis, estimated growth in the number of retail commercial businesses and observation of local retail business conditions are the primary means of forecasting this revenue source.

During the last half of FY 2002, the City of Newnan renegotiated the split of LOST revenues with the County (Coweta) officials. The City's percentage dropped from 27.90% to 21.89%, however, the County agreed to supplement the funds received by the City as follows: If the 27.90% would have produced the same or greater proceeds, Coweta County shall pay to the City, on or before January 31st of each year, a sum equal to actual LOST receipts for 2002, less the sum generated for the year using the 21.89%. In addition, the County and City agree that either party may request a renegotiation of the percentages before April of any year.

Excise (Franchise) Tax

The Excise tax is the third largest group of General Fund revenues. Excise taxes, consisting of individual items such as franchise fees and other similar taxes, are expected to realize $3,086,000 in FY 2010, a

3.45% increase from the FY 2009 Budget. Forecasted similarly to the sales tax, excise tax revenues are directly related to the health of the local economy.

Occupational Tax and Alcohol Licensing

Occupational taxes and alcohol licensing make up the fourth largest General Fund revenue source. We expect to collect $1,891,000 in 2010, a decrease of 4.11%, or $81,000, from 2009. These revenues are directly related to the health of the local economy also and we expect a slight decrease in sales volumes for 2010.

Other Financing Sources

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 2010, City receipts from this source are estimated at $1,375,000, representing a 2.2% decrease from the FY 2009 Budget. Additionally, included in this category is $150,000 from the transfer of hotel/motel taxes from the Tourist Enhancement Fund.

MINOR GENERAL FUND REVENUE SOURCES

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $716,000 in FY 2010. This amount represents an increase of 4.53% over the FY 2009 budget level.

Inspections and Permits

Inspections and permits make up 1.39% of the General Fund revenues. Trend analysis and anticipated construction starts are the primary forecasting tools used for this revenue stream. The City expects a 57.08% decrease in revenues for 2010.

Other Local Revenue

Other local revenue is comprised of various cemetery sales and services, rental fees and interest on investments. In FY 2010, these revenue sources are estimated to collect $155,600, which represents a 62.49% decrease from FY 2009 budgeted levels. This is mainly due to the loss in revenue from interest earned on the City's surplus funds (83.67% decrease) and a 35.56% decrease in cemetery sales and services.

Summary of Uses (Expenditures and Transfers)

As illustrated below, total General Fund uses are budgeted to decrease by $760,980, or 4.44%, primarily as the result of a 58.17% decrease in the transfer to the Capital Equipment fund, a 50% decrease in the transfer to the Street fund and a reduction of 10.74% in operating expenditures for the General Government function. 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 as indicated in the chart below.

FY 2010 General Fund Expenditures and Transfers Summary

Function	2009 Budget	2010 Budget	Percent of 2010 Total	Variance 2009 - 2010	Percent Change 09 vs. 10 Budget
General Government*	$2,182,114	$1,947,661	11.88%	($234,453)	-10.74%
Public Safety	9,206,236	9,179,325	56.01%	(26,911)	-0.29%
Public Works*	2,691,197	2,681,596	16.36%	(9,601)	-0.36%
Community Development	2,089,559	2,010,843	12.27%	(78,716)	-3.77%
Other Services	258,394	251,695	1.54%	(6,699)	-2.59%
Expenditure Sub-total:	$16,427,500	$16,071,120	98.05%	($356,380)	-2.17%
Transfer to Capital Fund	$523,600	$219,000	1.34%	($304,600)	-58.17%
Transfer to Street Fund	200,000	100,000	0.61%	(100,000)	-50.00%
Transfer Sub-total:	$723,600	$319,000	1.95%	($404,600)	-55.91%
Total	**$17,151,100**	**$16,390,120**	**100.00%**	**($760,980)**	**-4.44%**

* Indicates interfund transfers are listed separately within this chart.

General Government Function

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

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

FY 2010 Approved General Government Expenditures

	2009 Budget	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries and Wages	$733,300	$727,864	($5,436)	-0.74%
Benefits	314,423	334,857	20,434	6.50%
Operations	1,134,391	884,940	(249,451)	-21.99%
Interfund Transfers	523,600	219,000	(304,600)	-58.17%
Total	**$2,705,714**	**$ 2,166,661**	**($539,053)**	**-19.92%**

General Government Expenditures for FY 2010 total $2,166,661, which represents a 19.92% decrease from the FY 2009 budgeted amount. Operations are approved to decrease 21.99% mainly due to a reduction in operating expenditures, especially in the Miscellaneous department. In FY 2010, $219,000 will be transferred to the Capital Equipment Fund; a decrease of 58.17%, or $304,600 from the amount transferred in FY 2009.

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
  - Westside Precinct

The Public Safety function makes up the largest expenditure group ($9,179,325), or 56.01%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2010 Approved Public Safety Expenditures

	2009 Budget	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Wages	$5,758,900	$5,742,720	($16,180)	-0.28%
Benefits	2,381,956	2,586,061	204,105	8.57%
Operations	1,065,380	850,544	(214,836)	-20.17%
Interfund Transfers	0	0	0	N/A
Total	**$9,206,236**	**$9,179,325**	**($26,911)**	**-0.29%**

Operations are approved to decrease by 20.17%. Again, the budget reduction from 2009 to 2010 is mainly due to a reduction in operating expenditures, which is consistent for all functions.

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 ($2,781,596), or 16.36%, of the total General Fund budget. These services include public works administration, engineering, street maintenance and repairs, cemetery operations and a garage which maintains all City vehicles and equipment.

FY 2010 Approved Public Works Expenditures

	2009 Budget	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Wages	$1,438,250	$1,422,713	($15,537)	-1.08%
Benefits	639,552	688,390	48,838	7.64%
Operations	613,395	570,493	(42,902)	-6.99%
Interfund Transfers	200,000	100,000	(100,000)	-50.00%
Total	**$2,891,197**	**$2,781,596**	**($109,601)**	**-3.79%**

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

In FY 2010, expenditures and transfers are approved to decrease 3.79%, or $109,601. The decrease is primarily due a reduction in expenditures in operations.

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 2010 Approved Community Development Expenditures

	2009 Budget	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Wages	$1,230,440	$1,187,744	($42,696)	-3.47%
Benefits	500,894	526,288	25,394	5.07%
Operations	330,925	267,954	(62,971)	-19.03%
Other Financing Uses	27,300	28,857	1,557	5.70%
Total	**$ 2,089,559**	**$ 2,010,843**	**($78,716)**	**-3.77%**

Community Development expenditures for FY 2010 total $2,010,843, which represents a 3.77% decrease from the FY 2009 budget. The largest reduction is in operations.

Other Services Function

Business Development, including Mainstreet and 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 2010 were approved at $151,691, a decrease of $6,703, or 4.23%, from the FY 2009 Budget of $158,394.

The City has assigned funding responsibilities for the Carnegie Building. In FY 2010, appropriations for the Carnegie Building are approved at $100,004, which is the same funding as was provided in FY 2009.

FY 2010 Approved Other Services Expenditures

	2009 Budget	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Wages	$132,007	$144,958	$12,951	9.81%
Benefits	43,015	47,280	4,265	9.92%
Operations	83,372	59,457	(23,915)	-28.68%
Total	**$258,394**	**$251,695**	**($6,699)**	**-2.59%**

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 2010 Budget, revenues and fund transfers are budgeted at $451,300. Expenditures of $755,000 are approved for the procurement of materials and supplies for the maintenance of City roads and right-of-ways. Additionally, funding is provided for the Greenville Streetscapes Project, Phase II. Fund balance makes up the difference between budgeted revenues and expenditures.

Confiscated Assets Fund

The Confiscated Assets Fund is utilized to maintain funds confiscated by the Police Department and released by the Superior Court. Expenditures of $134,500 are budgeted for 2010, with revenues equaling the same amount. These confiscated (and/or condemned) funds are available for use specifically by the Police department to purchase equipment and supplies. The funds cannot be used for wages and benefits however. The 2010 budget shows an increase of 140% over 2009 due to the larger volume of receipts from Superior Court, representative of the dedication shown by our Police department in enforcing the laws in our City.

Miscellaneous Grants Fund

The Miscellaneous Grants Fund is used to account for grants and small donations from local vendors and/or the Department of Community Affairs and other agencies. These funds are typically reserved for the purpose stated and typically support operations or enhance services to our citizens. Major Grants are reported separately as applicable.

Hotel/Motel Tourism Fund

The Hotel/Motel Tourism Fund is a special revenue fund created in the FY 1999 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 $250,000 in FY 2010, with an additional $4,500 from interest earnings. 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 will be spent on the following broad categories: advertising, printing, binding and brochures; construction and renovation; and maintenance and operating costs. In FY 2010, fund expenditures will be divided between the aforementioned expenditure categories at a level of $96,000 for operations and $150,000 transferred to the General Fund, with the remaining $8,500 remaining in the Tourism Fund Reserve.

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 1997

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, expenditures related to transportation improvements depleted the remaining funds ($274,243) in the account. Since revenue collections related to sales taxes expired in April 2002, the account had only been earning interest on the balance since that time.

SPLOST 2002

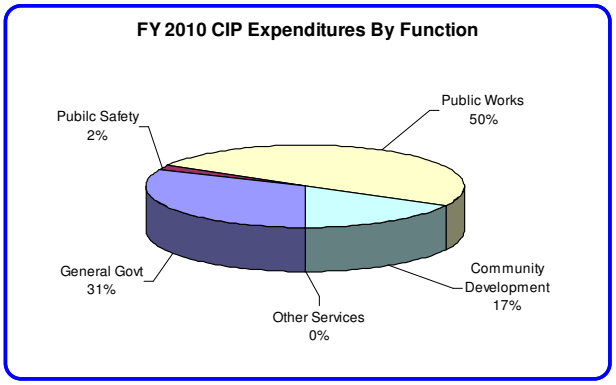
In September of 2001, the citizens of Newnan approved a third SPLOST for the years 2002-2006. The referendum approving the tax detailed the projects and items to be funded. These projects include: streets, drains and sidewalks; parkland acquisition and development; a convention center; downtown parking facilities; fire equipment; improvements to the City Shop; and other projects. The City plans to deplete this fund during 2010 when the remaining projects are scheduled for completion at a cost of $3,695,217.

SPLOST 2007

In 2006 the citizens voted in a new six year SPLOST (SPLOST 2007) which is estimated to generate $30,000,000 in this six year period. $7,195,000 is budgeted for capital projects and transfer to Water and Light in FY 2010 from this source. Revenues of $4,527,000 are anticipated to be received during 2010 and reserves in this fund amounting to $2,668,000 will be used for projects which include public safety equipment, streets, drains, sidewalks, improvements to government buildings, and other projects. The fund is projected to have an ending fund balance of $3,381,091 which will be utilized, along with incoming revenues, to complete the remaining projects in later years.

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 2009 Budget, $523,600 was transferred from the General Fund to the Capital Equipment Fund. Total fund transfers for the FY 2010 Budget will be $219,000.



The Capital Fund's balance continues to procure necessary capital equipment to meet the City's goal/concern of maintaining City services at current levels and providing for infrastructure maintenance and facility improvements. At the end of FY 2010, the fund balance is projected to have a zero balance.

Impact Fees Fund

The City of Newnan implemented Impact Fees in 2004 as an additional means of funding capital projects and improvements. The fees are imposed on all new development in the City to offset the cost of infrastructure improvements in the areas of Fire, Police, Parks and Transportation. Fees are calculated based upon the developments proportionate share of demand placed upon the infrastructure and are collected prior to building permits being issued. In FY 2010, fund revenues are projected at $122,000 and fund expenditures have an appropriation of $500,000. Fund balance will be utilized to cover the excess expenditures, as funds have been allowed to accumulate to cover the planned projects.

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 2010 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 diligently to produce this document, I wish to express very sincere gratitude.

Respectfully submitted,

Richard A. Bolin
City Manager

City-In-Brief

City (Local) Government

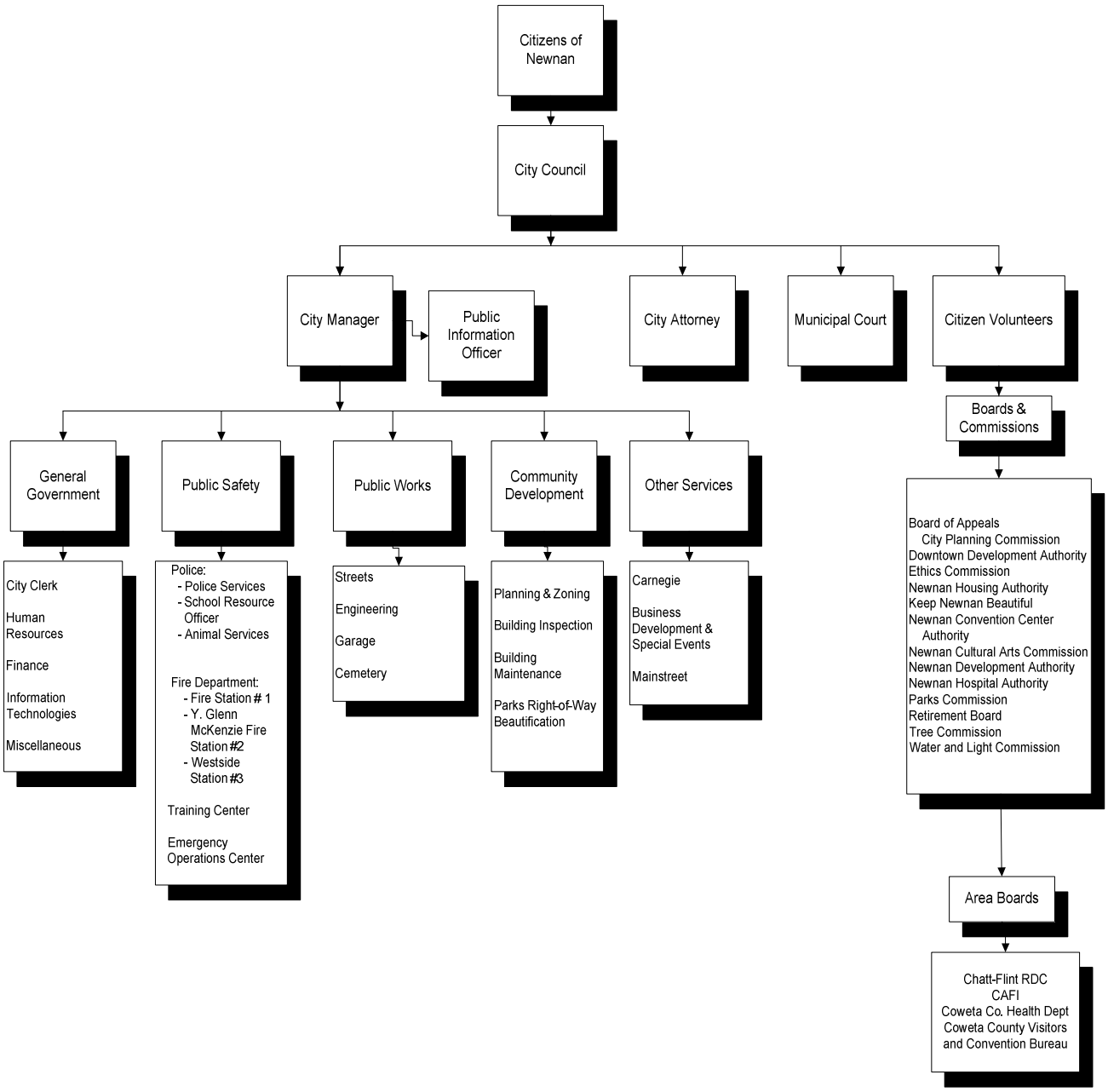
Since 1960, the City of Newnan has operated under the Council-Manager form of government. The City Council sets policy and relies on the City Manager to implement policy direction. The City Council consists of a Mayor and six Council members. The Mayor is elected at large and serves a four-year term. 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 currently employs 239 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 include 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 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.

FY 2010 City of Newnan Organization Chart



CITY CONTACTS

City of Newnan
P. O. Box 1193
25 LaGrange Street
Newnan, Georgia 30264
Fax #: 770-254-2353

City website:
www.ci.newnan.ga.us

MAYOR AND COUNCIL MEMBERS

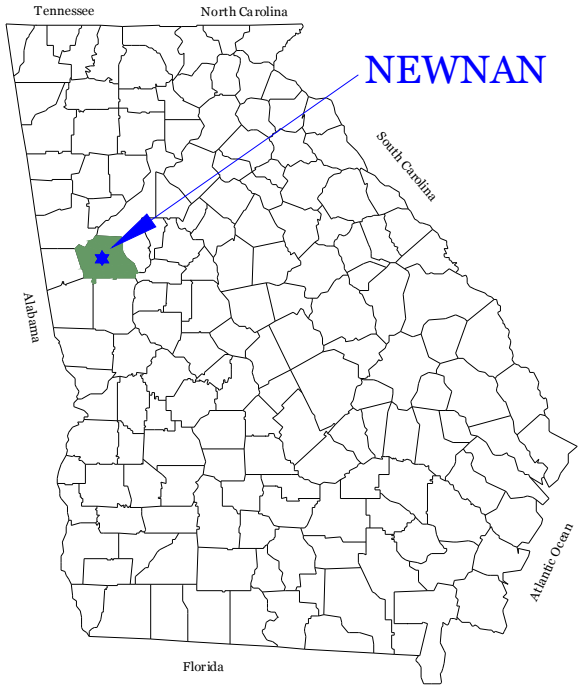
District	Council member	Year Elected
Mayor	L. Keith Brady	1994
District A:	Clayton Hicks	2006
District B:	Rhodes Shell	2006
District C:	Cynthia Jenkins, Mayor Pro Tem	2004
District D:	Robert Coggin	2008
Super District E (Districts A and B):	Ray DuBose	2006
Super District F (Districts C and D):	George Alexander	2003

CITY ADMINISTRATIVE OFFICES

Department	Physical Address	Phone Number
Beautification	57 Boone Drive	770-251-3455
Building Inspection	25 LaGrange Street	770-254-2362
Business Development	6 First Avenue	770-253-8283
Carnegie Building	1 LaGrange Street	770-683-1347
Cemetery	25 LaGrange Street	770-253-3744
City Clerk	25 LaGrange Street	770-254-2358
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/City Shop	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

Introduction to the City of Newnan

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. Greenville Street Park is depicted below.



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.

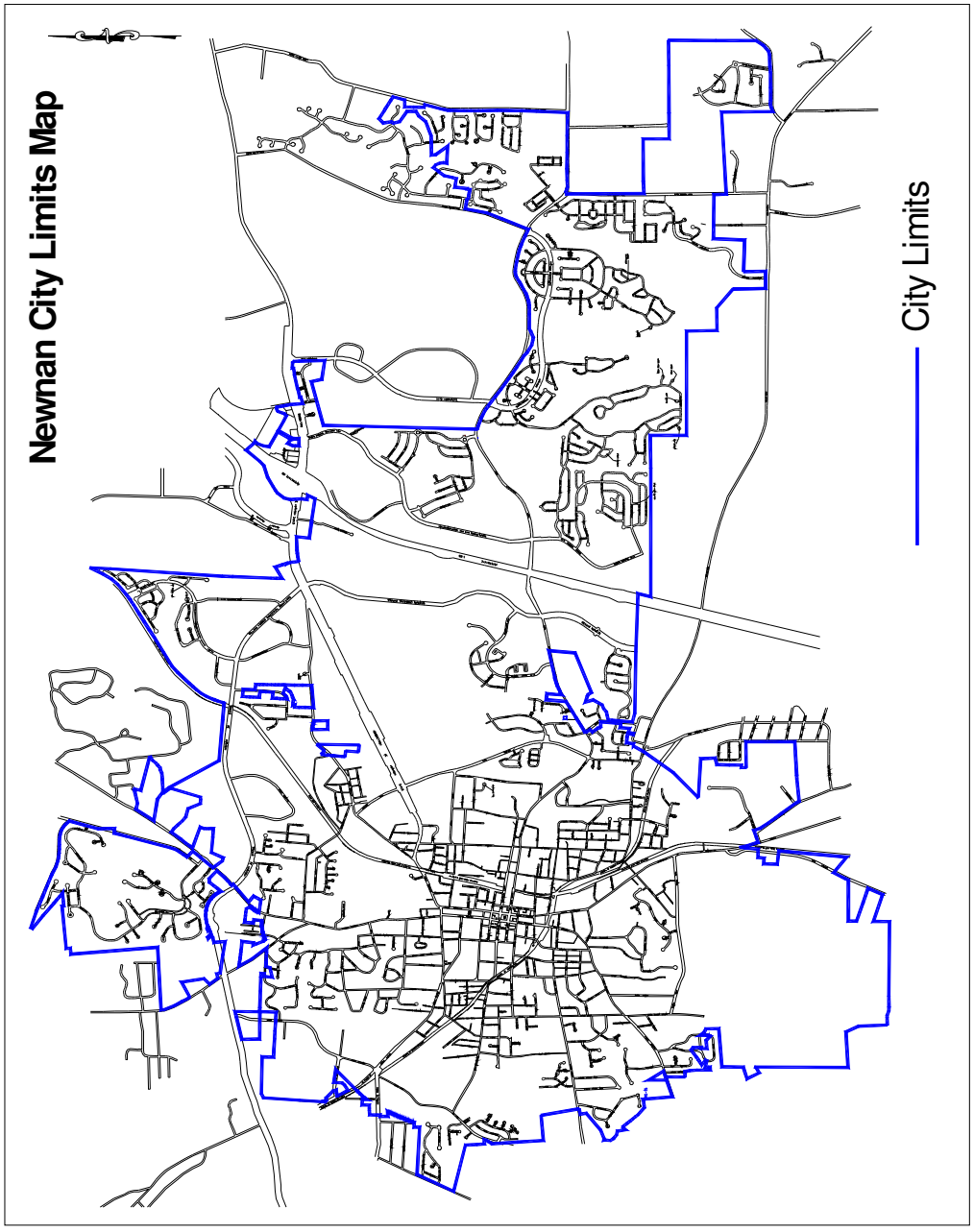






Newnan's six historic districts, all on the national register, contain some of Georgia's most beautiful houses and commercial buildings. The houses are represented by the antebellum and Victorian style that dominated Newnan's early and mid-19th century development. Buildings that make up the Central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

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 2010, Newnan has grown to 19 square miles. The map included on the prior page shows the city's boundaries, current as of January 1, 2009.



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
2008 Estimated	27,142	2008	11,342
2009 Projected	29,867	2009	11,677
2010 Projected	30,912	2010	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.

The City Charter authorizes the following services: public safety (police and fire), highways and streets, public improvements, planning and zoning, building inspection 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.

2009 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**		*0*	*6.93*
Coweta County - Fire District	2.50	*0*	2.50
School District	18.59	0	18.59
State	0.25	0	0.25
Grand Total for City Residents:	33.32	0	40.25

*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	445 students
Elm Street	431 students
Jefferson Parkway	391 students
Newnan Crossing	884 students
Ruth Hill	424 students
Welch	880 students
Middle/Jr. High Schools	
Evans Middle School	701 students
High Schools	
Newnan High School	2,326 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	50 students
Charter Schools	
Central Education Center	N/A

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 newer 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, plenty of tables and benches and 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.

Additionally, Cancer Treatment Centers has chosen Newnan, Georgia, as the location for a new facility. The project is projected to begin in 2010, providing the Certificate of Need is approved by the State. This facility will bring much-needed jobs and other industry to the City and County.

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.

Newnan is approximately 25 miles southwest of **Atlanta's Hartsfield-Jackson International Airport**, one of the busiest airports in the world, and easily accessible to Newnan.

The local **Newnan-Coweta Airport** has 5,500 feet of runway and accommodates corporate, military, and general aviation aircraft. The airport also has various plans for future expansion.

GRTA Xpress is a public bus 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.

Coweta County's Dial A Ride (5311) program provides transit services to business, commercial and activity centers in Coweta County and is funded with federal, state and local dollars. Trips are $3.00 per one way trip, must be within Coweta County and are generally scheduled between the hours of 8 am- 5 pm. The van will come to any Coweta address to pick up or drop off.

The program uses a "demand response" model, meaning there are no fixed routes, stops or pick up times. Citizens must call and schedule a needed trip 24 hours in advance and daily routes are generated based on destinations requested. Rides are "first come – first served" based on availability. Peak times are expected to be 8-10 am and 2-5 pm and, conversely, more capacity is expected during off-peak times, 10 am – 2 pm. Service will be provided Monday through Friday, excluding holidays. The operation of the program is handled by Quality Trans, Inc., a third party contractor already operating in Coweta County.

The program is designed and available for anyone who needs transportation within Coweta County, but it is expected that the elderly and the handicapped will be heavy users of the program. The program is projected to make 30,000 trips in its first year.

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"
- 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

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Financial Policies

The City of Newnan has a great responsibility to its citizens to provide quality services with adequate funding, manage growth, and account for public funds. 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 over the years.

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 main operating fund of the City 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. Funds included are Confiscated Assets (210), Miscellaneous Grants (240), Law Enforcement (250) and Hotel/Motel Tourism (275).

Capital Improvements Fund: Used to account for financial resources to be used for the acquisition or construction of major capital projects. Funds included are Street Improvement (200), Capital Equipment (350), SPLOST (320, 321, 322) and Impact Fees (375).

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. The City doesn't currently have an enterprise fund since Sanitation was privatized in 2004.

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 the 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 the requisition is automatically processed by the Finance Director. This automated system also allows for denial or return of the requisition to the requesting department if funds are not available, bids are not acceptable or supplied, 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 General Fund, Capital Equipment 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.

Both the General Fund and Tourism Enhancement Fund budgets are prepared based 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.

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. Reports are available for the past several years on our website at www.ci.newnan.ga.us.

The City produces monthly financial statements reporting the activity for the previous month and activity for all funds maintained by the City. These reports provide actual versus budgeted revenue and expense activity on a year-to-date basis, by fund and department. Additionally, these reports provide prior year-to-date information for comparison and reference.

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. Budget documents are also available for review on the City's website at www.ci.newnan.ga.us. 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 nineteen (19) 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. Typically, capital funds are collected and maintained until the balance available is sufficient to complete a purchase or project. If a project or improvement cannot be purchased with current revenues, long-term debt might be considered, but only as a last resort.

Capital Improvement Policy

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. All capital assets are tagged upon receipt with a City of Newnan Inventory tag and maintained in the City's Capital Asset system for accountability and protection of the capital investment.

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.

The City will coordinate the capital improvement budget with the operating budget, so that future operating costs associated with new capital acquisitions are projected and included.

The City will maintain all assets at an adequate level to protect its investment and minimize maintenance and replacement costs.

City staff will include projected costs and funding sources for each capital project prior to submission to City Council for inclusion in the final budget.

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 and emergencies 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.

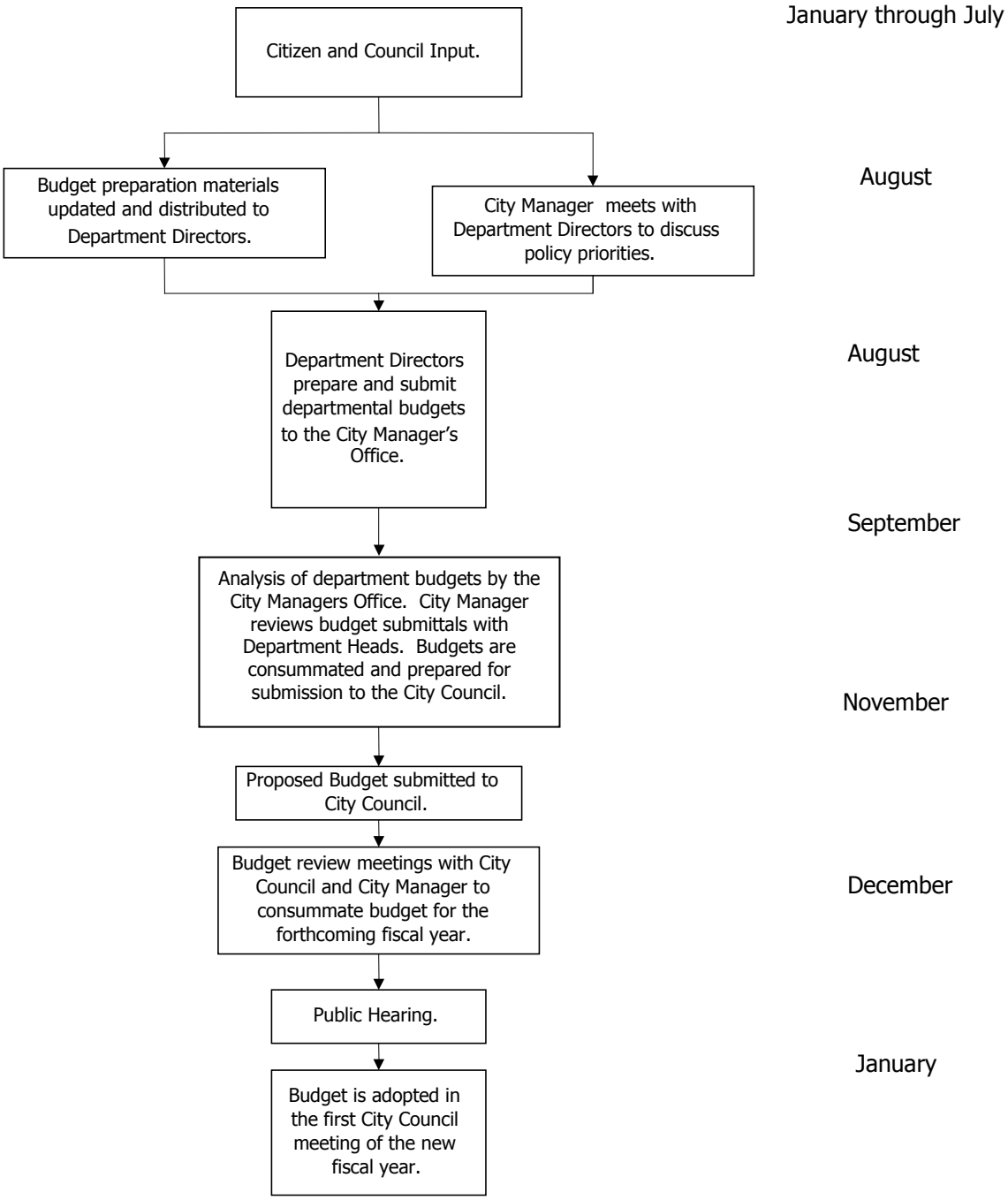
- ✓ **Budget Adoption:** At the first regularly scheduled Council meeting in January, the City Council enacts an appropriation ordinance for the ensuing fiscal year. The ordinance details all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year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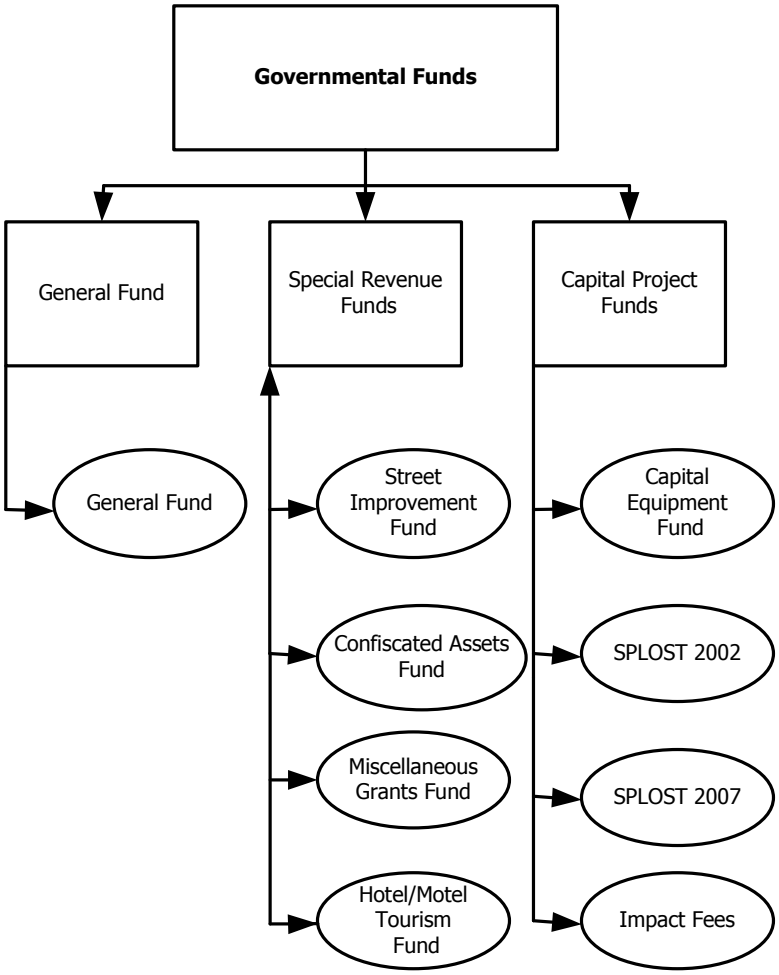
Funds, Debt Summary & Financial Trends

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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2010 City of Newnan Fund Structure



As noted in the chart entitled "2010 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. It accounts for all transactions of the City which pertain to general administration of the City and services provided to citizens, which includes police and fire protection. 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. This fund accounts for the collection of most tax revenues, excise taxes, permits and licenses, fines and forfeitures, service charges and other local and intergovernmental revenues.

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.

Confiscated Assets Fund The Confiscated Assets 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.

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

Capital Project Funds

Capital Project Funds are used to budget and account for the acquisition or construction of all capital equipment or facilities, costing $5,000 or more and having an economic useful life of one (1) year or more (other than those financed by Proprietary Funds, Special Assessment Funds, and Trust Funds). The City uses four capital project funds for FY 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 1997 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%. The funds were completely exhausted during 2009, therefore, data is presented through 2009 only to show the completion of the projects and the funds expended and collected in total.

SPLOST 2002 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 2007 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 for which these funds are collected.

Major Governmental Funds

The funds listed below are considered to be major governmental funds for budgeting purposes. Each fund represents at least 10 percent of the total appropriated revenues or expenditures or it is considered major by the City. The fund descriptions are included above.

- General Fund
- SPLOST 2002
- SPLOST 2007
- Impact Fees

All other funds are considered to be minor for budgeting purposes, based on the 10 percent rule. Included below are the 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 (by Function and Department)
General Fund Revenue Summary (by Classification)
General Fund Summary of Revenues Chart
General Fund Expenditures by Function Chart
General Fund Budgeted Expenditures by Major Use Listing and Chart

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

Confiscated Assets Fund (Fund 210)
Confiscated Assets Fund Summary of Revenues and Expenditures

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

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

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

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

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

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

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

ALL GOVERNMENT TYPES IN FY 2010

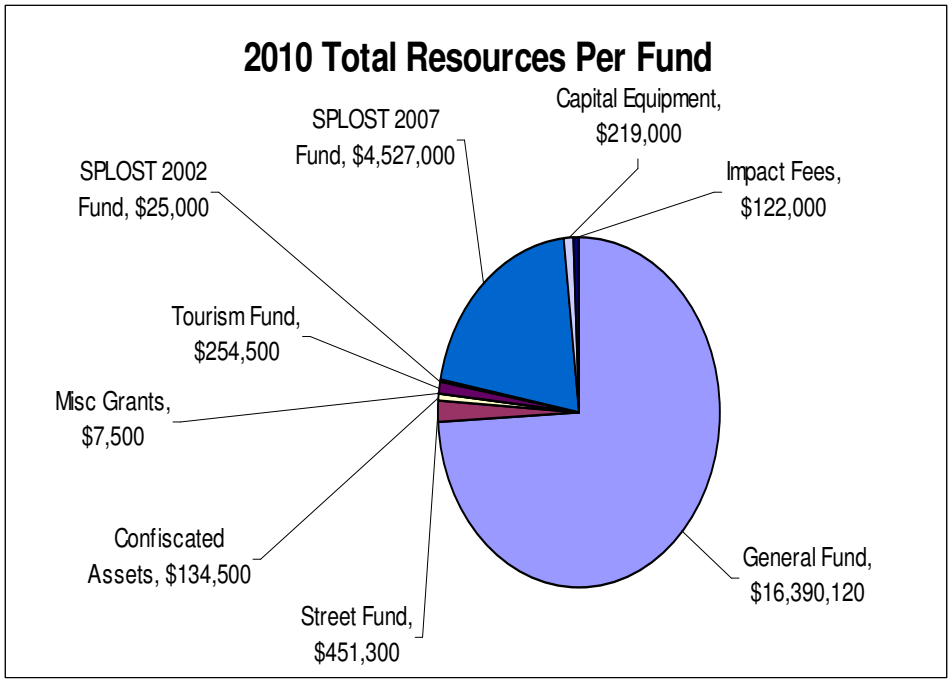
All Government Fund Types in FY 2010

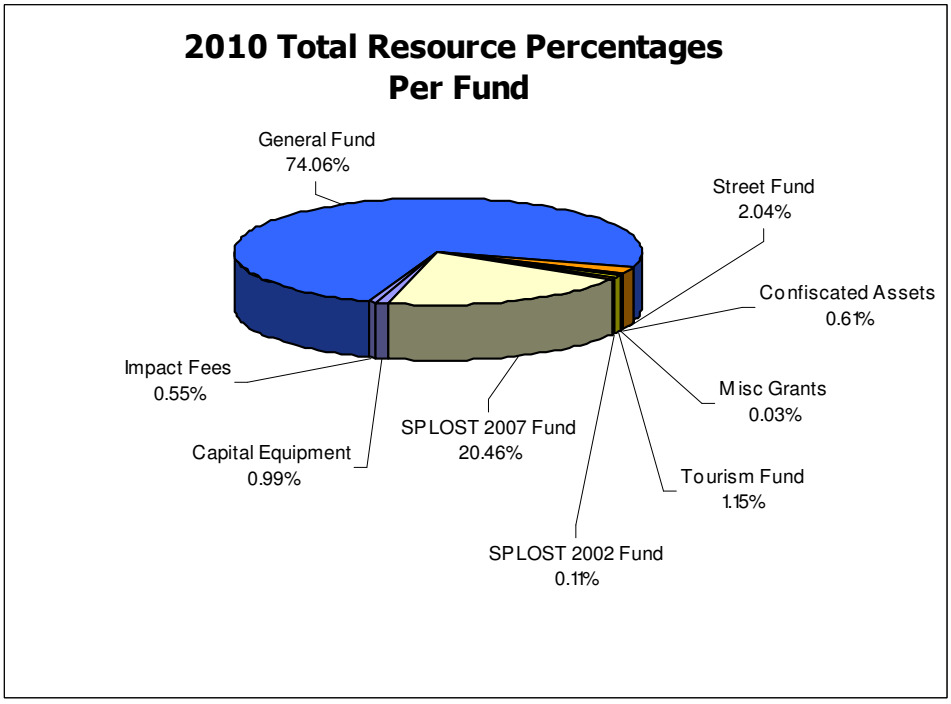
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General Fund	Street Improvement	Confiscated Assets	Miscellaneous Grants	Hotel/Motel Tourism	SPLOST 2002	SPLOST 2007	Capital Equipment	Impact Fees	Total
Resources										
Revenues										
Property Taxes	$4,465,120	$0	$0	$0	$0	$0	$0	$0	$0	$4,465,120
Sales Taxes	4,300,000	0	0	0	0	0	0	0	0	4,300,000
SPLOST 97/02	0	0	0	0	0	0	4,500,000	0	0	4,500,000
Excise (Franchise) Tax	3,086,000	0	0	0	250,000	0	0	0	0	3,336,000
Occp Tax/Alcohol License	1,891,000	0	0	0	0	0	0	0	0	1,891,000
Inspections & Permits	227,400	0	0	0	0	0	0	0	115,000	342,400
Service Charges	115,000	0	0	0	0	0	0	0	0	115,000
Fines & Forfeitures	716,000	0	133,000	0	0	0	0	0	0	849,000
Intergovernmental	59,000	350,000	1,500	0	0	0	0	0	0	410,500
Other Revenue	155,600	1,300	0	7,500	4,500	25,000	27,000	0	7,000	227,900
Total Revenues	$15,015,120	$351,300	$134,500	$7,500	$254,500	$25,000	$4,527,000	$0	$122,000	$20,436,920
Operating Transfers In										
Water & Light	$1,225,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,225,000
Hotel/Motel Tourism	150,000	0	0	0	0	0	0	0	0	150,000
General Fund	0	100,000	0	0	0	0	0	219,000	0	319,000
Total Transfers In	$1,375,000	$100,000	$0	$0	$0	$0	$0	$219,000	$0	$1,694,000
TOTAL RESOURCES	$16,390,120	$451,300	$134,500	$7,500	$254,500	$25,000	$4,527,000	$219,000	$122,000	$22,130,920
Uses										
Expenditures										
General Government	$1,947,661	$0	$0	$720	$0	$0	$25,000	$0	$0	$1,973,381
Public Safety	9,179,325	0	134,500	8,145	0	0	50,000	158,000	0	9,529,970
Public Works	2,681,596	755,000	0	0	0	1,096,417	3,350,000	50,000	0	7,933,013
Community Development	2,010,843	0	0	0	96,000	2,598,800	3,050,000	6,000	500,000	8,261,643
Other Services	251,695	0	0	0	0	0	0	5,000	0	256,695
Total Expenditures	$16,071,120	$755,000	$134,500	$8,865	$96,000	$3,695,217	$6,475,000	$219,000	$500,000	$27,954,702
Operating Transfers Out										
Capital Equipment Fund	$219,000	$0	$0	$0	$0	$0	$0	$0	$0	$219,000
General Fund	0	0	0	0	150,000	0	0	0	0	150,000
Street Improvement Fund	100,000	0	0	0	0	0	0	0	0	100,000
Water & Light	0	0	0	0	0	0	720,000	0	0	720,000
Total Transfers Out	$319,000	$0	$0	$0	$150,000	$0	$720,000	$0	$0	$1,189,000
TOTAL USES	$16,390,120	$755,000	$134,500	$8,865	$246,000	$3,695,217	$7,195,000	$219,000	$500,000	$29,143,702
Net Resources	$0	($303,700)	$0	($1,365)	$8,500	($3,670,217)	($2,668,000)	($0)	($378,000)	($7,012,782)
Beginning Fund Balance	$12,382,558	$379,788	($0)	$1,365	$758,612	$3,670,217	$6,049,091	$0	$1,731,462	$24,973,093
Ending Fund Balance	**$12,382,558**	**$76,088**	**($0)**	**$0**	**$767,112**	**($0)**	**$3,381,091**	**($0)**	**$1,353,462**	**$17,960,311**

All Fund Types
Summary of FY 2010 Budgeted Revenues

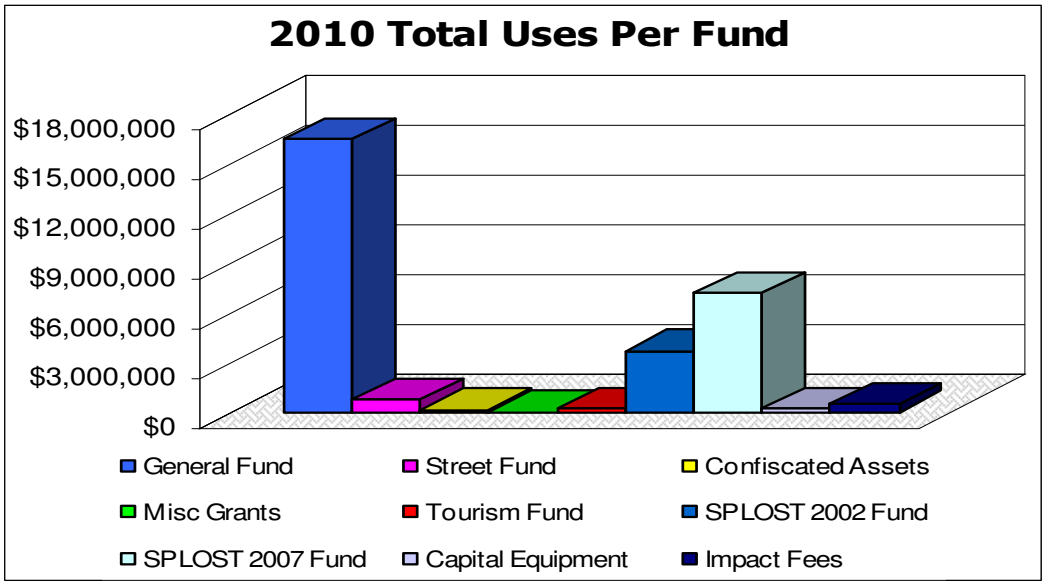
The following pie charts illustrate the total FY 2010 budgeted revenues for all funds. Specifically, the first chart depicts total revenue by dollar amount from each fund, whereas the second chart depicts each fund's percentage of the total revenue.

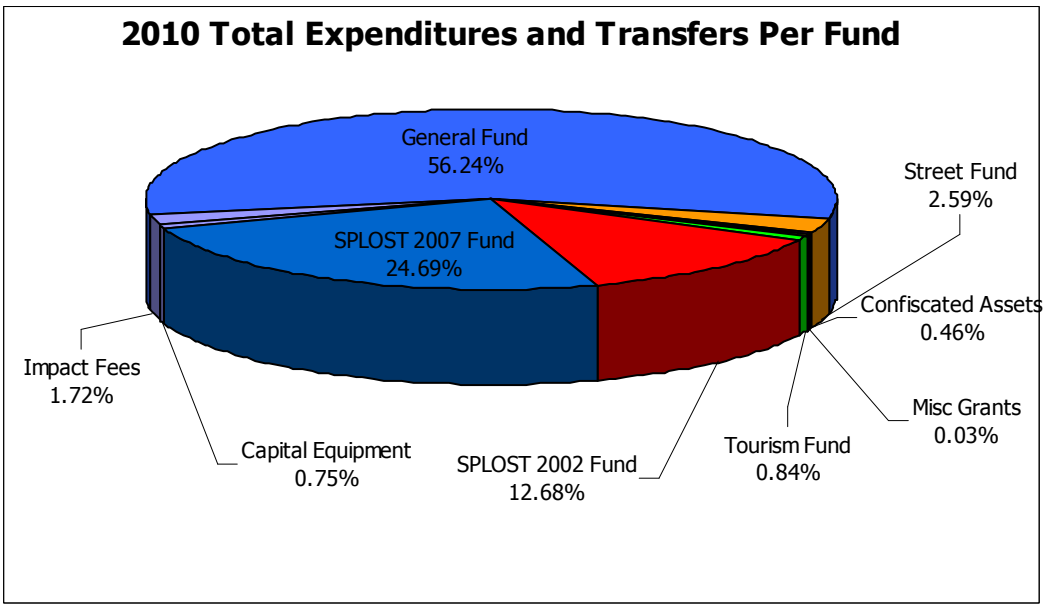




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2010 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.





The chart below shows the summary of General Fund revenues and expenditures. There is a 4.44% reduction in revenues and expenditures from 2009 to 2010.

General Fund (100)

Summary of Revenues and Expenditures

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Percent Change 09 vs. 10 Budget
Beginning Fund Balance	$14,627,349	$12,027,349	$15,112,364	$12,382,555	2.95%
RESOURCES					
Revenue					
Property Tax	$4,446,201	$4,387,500	$4,471,620	$4,465,120	1.77%
Sales Tax	4,616,571	4,600,000	4,300,000	4,300,000	-6.52%
Excise (Franchise) Tax	2,965,440	2,983,000	3,023,000	3,086,000	3.45%
Occp Tax & Alcohol Licenses	2,022,026	1,972,000	1,960,000	1,891,000	-4.11%
Inspections & Permits	486,126	529,800	227,400	227,400	-57.08%
Service Charges	42,209	105,000	132,800	115,000	9.52%
Fines & Forfeitures	669,929	685,000	716,000	716,000	4.53%
Intergovernmental Revenues	88,199	68,000	57,000	59,000	-13.24%
Other Local Revenues	507,564	414,800	375,446	155,600	-62.49%
Total Revenues	$15,844,262	$15,745,100	$15,263,266	$15,015,120	-4.64%
Operating Transfers In					
Water & Light Commission	$1,165,377	$1,250,000	$1,225,000	$1,225,000	-2.00%
Transfer from Tourism Fund	$154,801	$156,000	$150,000	$150,000	-3.85%
Total Transfers In	$1,320,177	$1,406,000	$1,375,000	$1,375,000	-2.20%
Total Resources	$17,164,440	$17,151,100	$16,638,266	$16,390,120	-4.44%
Uses					
Expenditures					
General Government	$2,035,534	$2,182,114	$4,100,131	$1,947,661	-10.74%
Public Safety	8,859,762	9,206,236	9,043,440	$9,179,325	-0.29%
Public Works	2,722,862	2,691,197	2,795,576	$2,681,596	-0.36%
Community Development	2,104,763	2,089,559	2,228,893	$2,010,843	-3.77%
Other Services	249,892	258,394	249,148	$251,695	-2.59%
Total Expenditures	$15,972,813	$16,427,500	$18,417,188	$16,071,120	-2.17%
Capital Transfers Out					
Capital Equipment Fund	$506,612	$523,600	$523,600	$219,000	-58.17%
Street Improvement Fund	200,000	200,000	200,000	100,000	-50.00%
Total Operating Transfers Out	$706,612	$723,600	$723,600	$319,000	-55.91%
Total Uses	$16,679,425	$17,151,100	$19,140,788	$16,390,120	-4.44%
Net Resources	$485,015	$0	($2,502,522)	$0	N/A
Indirect Cost Allocations	$0	$0	$0	$0	N/A
Ending Fund Balance	$15,112,364	$12,027,349	$12,609,842	$12,382,555	2.95%
Reserved for Inventories		$0	($11,018)	$0	N/A
Reserved for Encumbrances		0	(70,403)	0	N/A
Reserved for Program Purposes		0	(145,866)	0	N/A
Ending Designated Fund Balance	$0	$0	($227,287)	$0	N/A
Residual Equity Transfer	$0	$0	$0	$0	N/A
Ending Undesignated Fund Bal.	**$15,112,364**	**$12,027,349**	**$12,382,555**	**$12,382,555**	**2.95%**

General Fund (100)

Revenue Summary

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Percent Change 09 vs. 10 Budget
Property Taxes						
31.1100	Property Tax	$4,035,585	$4,000,000	$4,100,000	$4,100,000	2.50%
31.1110	Public Utility Tax	65,540	55,000	60,000	60,000	9.09%
31.1200	Delinquent Tax	(549)	500	120	120	-76.00%
31.1310	Motor Vehicle Tax	270,781	260,000	250,000	250,000	-3.85%
31.1340	Intangible Tax	39,017	42,000	34,000	30,000	-28.57%
31.9100	Interest & Penalities	33,524	30,000	25,000	25,000	-16.67%
31.9500	Fi Fa for Property Taxes	2,304	0	2,500	0	N/A
Total Property Taxes		$4,446,202	$4,387,500	$4,471,620	$4,465,120	1.77%
Sales Tax						
31.3100	Local Option Sales Tax	$4,616,571	$4,600,000	$4,300,000	$4,300,000	-6.52%
Total Sales Tax		$4,616,571	$4,600,000	$4,300,000	$4,300,000	-6.52%
Excise (Franchise) Tax						
31.1710	Franchise - Georgia Power	$246,200	$260,000	$309,000	$320,000	23.08%
31.1711	Franchise - EMC	415,258	440,000	447,000	470,000	6.82%
31.1730	Franchise - Gas	242,282	260,000	246,000	250,000	-3.85%
31.1750	Franchise - Cable TV	310,134	275,000	275,000	300,000	9.09%
31.1760	Franchise -Telephone	110,851	108,000	114,000	114,000	5.56%
31.4200	Beer & Wine Tax	654,071	660,000	660,000	660,000	0.00%
31.4300	Alcoholic Beverage Tax	77,610	80,000	72,000	72,000	-10.00%
31.6200	Insurance Premiums	909,036	900,000	900,000	900,000	0.00%
Total Excise (Franchise) Tax		$2,965,441	$2,983,000	$3,023,000	$3,086,000	3.45%
Occupational Taxes and Alcohol Licensing						
31.6100	Occupational Tax	$1,612,335	$1,580,000	$1,550,000	$1,500,000	-5.06%
31.6102	Professional Tax	56,400	56,000	59,000	59,000	5.36%
31.6300	Financial Institution Tax	137,541	140,000	125,000	125,000	-10.71%
31.6400	Insurance Agent Tax	31,975	24,000	33,000	30,000	25.00%
32.1110	Beer/Wine Licenses	18,775	22,000	28,000	27,000	22.73%
32.1120	Liquor Licenses - Pouring/Pkg	165,000	150,000	165,000	150,000	0.00%
Total Occupational Tax/Alcohol Lic		$2,022,027	$1,972,000	$1,960,000	$1,891,000	-4.11%
Inspections & Permits						
32.2100	Residential Const Permits	$188,619	$220,000	$80,000	$80,000	-63.64%
32.2110	Commercial Const Permits	82,467	75,000	50,000	50,000	-33.33%
32.2150	Building Plan Review	37,087	40,000	24,000	24,000	-40.00%
32.2200	Variance/Appeal/Spec Exc	5,100	5,000	4,000	4,000	-20.00%
32.2210	Zoning Certification Fee	525	500	300	300	-40.00%
32.2211	Rezoning/Annexation Fee	8,771	8,000	500	500	-93.75%
32.2230	Sign Permit	3,915	3,600	3,600	3,600	0.00%
32.2901	Site Preparation Fee	15,300	15,000	6,000	6,000	-60.00%
32.2902	Land Disturbance Permit	22,776	20,000	9,000	9,000	-55.00%
32.2903	Demolition Permit	700	500	400	400	-20.00%
32.2904	Mechanical Permit	19,880	24,000	8,000	8,000	-66.67%
32.2905	Renovation Permit	(85)	500	0	0	-100.00%
32.2906	Tree Removal Permit	240	200	200	200	0.00%
32.3110	Environmental Prot Fee	8,440	9,000	2,000	2,000	-77.78%
32.3130	Plumbing Permit	25,785	30,000	9,000	9,000	-70.00%
32.3135	Construction Plan Rev	652	1,000	200	200	-80.00%
32.3140	Electrical Permit	31,485	36,000	15,000	15,000	-58.33%
32.3150	Gas Permit	1,880	2,800	600	600	-78.57%
32.3170	Burn Permit	100	100	0	0	-100.00%
32.3910	Re-Inspect Fee	17,700	18,000	5,000	5,000	-72.22%
32.3920	Subdivision Plat Fee	550	400	100	100	-75.00%
32.3930	Site Development Plan Fee	5,089	7,200	6,000	6,000	-16.67%
32.3940	Sidewalk Inspecitons/ReInspect	9,150	12,000	3,500	3,500	-70.83%
32.3950	Curb Cuts by City Staff	0	1,000	0	0	-100.00%
Total Inspections & Permits		$486,126	$529,800	$227,400	$227,400	-57.08%

General Fund (100)

Revenue Summary (Continued)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Percent Change 09 vs. 10 Budget
Service Charges						
33.6000	School Resource Officer	$91,128	$105,000	$115,000	$115,000	9.52%
34.3010	House Demolition	(49,672)	0	17,000	0	N/A
34.3020	Grass Cutting	753	0	800	0	N/A
Total Service Charge		$42,209	$105,000	$132,800	$115,000	9.52%
Fines & Forfeitures						
35.1171	Police Fines	$634,879	$650,000	$680,000	$680,000	4.62%
35.1172	Parking Fines	20,903	20,000	21,000	21,000	5.00%
35.1173	Tech Fees from Fines	14,148	15,000	15,000	15,000	0.00%
Total Fines & Forfeitures		$669,929	$685,000	$716,000	$716,000	4.53%
Other Local Revenue						
33.4113	Cultural Arts Commission	$21,504	$0	$0	$0	N/A
33.4114	Veteran's Memorial Bricks	45,685	0	230,846	0	N/A
34.4130	Sale of Recyclables	374	0	0	0	N/A
34.6901	Admin Fee for Impact Fees	13,649	10,000	2,500	2,500	-75.00%
34.9110	Cemetery Lot Sales	49,832	46,000	24,000	28,000	-39.13%
34.9120	Monument Setting Fee	245	200	100	100	-50.00%
34.9130	Cemetery Services	75,880	75,000	45,000	50,000	-33.33%
34.9901	Rental Fees	4,563	3,600	7,000	9,000	150.00%
36.1000	Interest on Investments	251,185	245,000	40,000	40,000	-83.67%
38.0000	Miscellaneous	44,647	25,000	26,000	26,000	4.00%
39.2100	Fixed Asset Sales	0	10,000	0	0	-100.00%
Total Other Local Revenue		$507,564	$414,800	$375,446	$155,600	-62.49%
Intergovernmental Revenue						
33.1600	Real Estate Transfer	$32,679	$38,000	$22,000	$24,000	-36.84%
33.6010	Police Vest Grant	23,878	0	0	0	N/A
33.8001	Payments In Lieu Of Tax	31,642	30,000	35,000	35,000	16.67%
Total Intergovernmental		$88,199	$68,000	$57,000	$59,000	-13.24%
Other Financing Sources						
39.1105	Water & Light	$1,165,377	$1,250,000	$1,225,000	$1,225,000	-2.00%
39.1205	Transfer from Tourism Fund	154,801	156,000	150,000	150,000	-3.85%
Total Other Financing Sources		$1,320,177	$1,406,000	$1,375,000	$1,375,000	-2.20%
Total General Fund Revenue		**$17,164,443**	**$17,151,100**	**$16,638,266**	**$16,390,120**	**-4.44%**

Overall, revenues will decrease by 4.44% in 2010. The largest percentage decreases in revenue projected for 2010 are in Other Local Revenue and Permits and Inspections. Other local revenue will decrease by 62.49% in total, mainly due to the following factors:

- Interest on investments is projected to decrease by $205,000, or 83.67%.
- Cemetery services revenue is expected to decrease by $25,000, or 33.33%.
- Another $18,000 will be lost due cemetery lot sales, a 39.13% reduction from 2009.

Permits and Inspections revenue is down by 57.08% due to the economy in general and the crisis in the housing and banking industries.

General Fund (100)

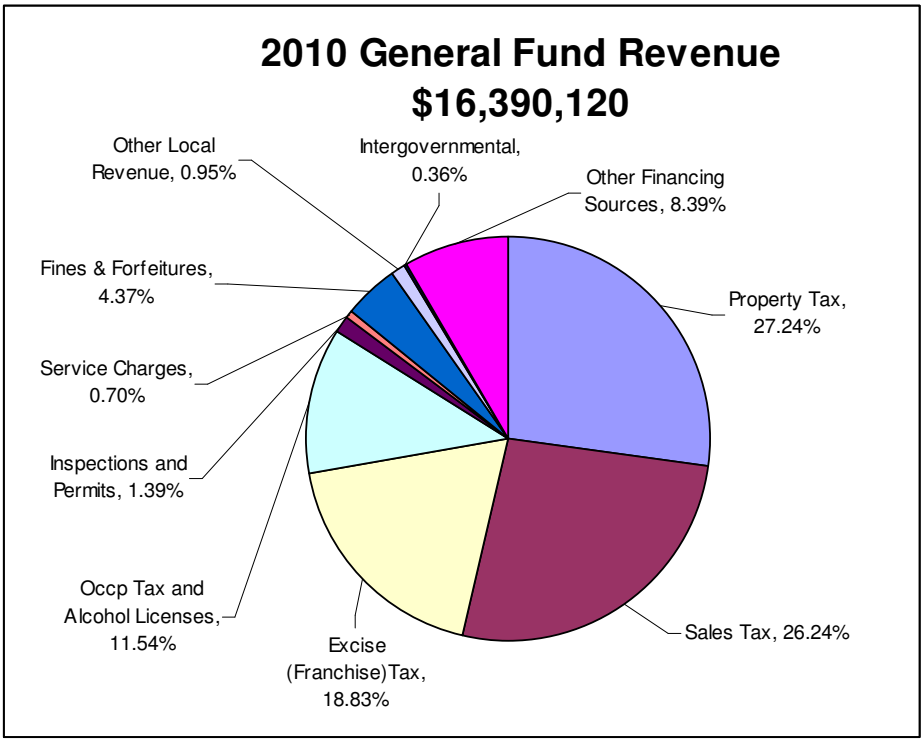
Expenditure Summary

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Percent Change 09 vs. 10 Budget
General Government					
City Council	$152,141	$166,140	$151,355	$153,254	-7.76%
City Manager	215,444	252,904	239,268	250,299	-1.03%
Public Information Office	78,157	94,272	81,144	85,199	-9.62%
City Attorney	90,728	105,000	93,500	92,500	-11.90%
City Clerk	75,382	79,652	77,170	79,306	-0.43%
Finance	323,480	348,320	343,594	351,927	1.04%
Human Resources	154,794	169,449	155,562	156,155	-7.85%
Municipal Court	143,292	137,289	152,246	135,373	-1.40%
Information Technology	155,492	142,167	147,777	141,052	-0.78%
Miscellaneous	646,624	686,921	2,658,515	502,596	-26.83%
Transfer to Capital Fund	506,612	523,600	523,600	219,000	-58.17%
Total General Government	$2,542,146	$2,705,714	$4,623,731	$2,166,661	-19.92%
Public Safety					
Police	$5,384,707	$5,559,064	$5,423,093	$5,483,769	-1.35%
School Resources	318,154	325,310	303,401	316,058	-2.84%
Animal Services	56,758	63,482	56,410	61,014	-3.89%
Fire - Station 1	3,060,274	3,202,090	3,223,742	3,282,584	2.51%
Fire - Station 2	23,091	40,520	23,714	30,950	-23.62%
Fire - Station 3	16,778	15,770	13,080	4,950	-68.61%
Total Public Safety	$8,859,762	$9,206,236	$9,043,440	$9,179,325	-0.29%
Public Works					
Public Works Administration	$162,718	$166,604	$168,734	$169,627	1.81%
Engineering	303,303	277,483	267,802	268,250	-3.33%
Streets	1,495,336	1,427,458	1,432,299	1,444,684	1.21%
Transfer to Street Fund	200,000	200,000	200,000	100,000	-50.00%
Garage	351,904	378,892	503,183	369,414	-2.50%
Cemetery	409,601	440,760	423,558	429,621	-2.53%
Total Public Works	$2,922,862	$2,891,197	$2,995,576	$2,781,596	-3.79%
Community Development					
Community Development Admin	$203,230	$215,161	$213,489	$218,328	1.47%
Building Maintenance	264,911	313,586	293,837	289,856	-7.57%
Parks & ROW Beautification	834,448	716,878	938,645	715,222	-0.23%
Planning & Zoning	201,173	225,816	215,003	222,516	-1.46%
Building Inspection	601,001	618,118	567,919	564,921	-8.61%
Total Comm. Development	$2,104,763	$2,089,559	$2,228,893	$2,010,843	-3.77%
Other Services					
Carnegie Building	$100,000	$100,000	$91,007	$100,004	0.00%
Business Development & Main Street	149,892	158,394	158,141	151,691	-4.23%
Total Other Services	$249,892	$258,394	$249,148	$251,695	-2.59%
Total General Fund	$16,679,425	$17,151,100	$19,140,788	$16,390,120	-4.44%

As with revenue, 2010 budgeted expenditures will decrease by 4.44% also. General Government operations will be reduced by 19.92%, mainly due to a 59.17% reduction in the transfer to the Capital Equipment fund.

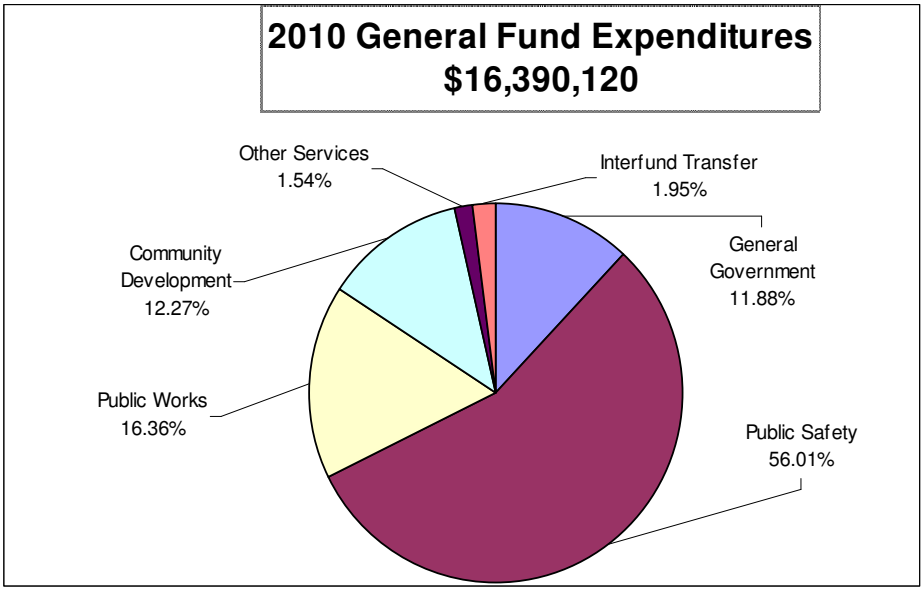
General Fund – FY 2010 - Summary of Revenues

This chart illustrates the major categories of General Fund revenue anticipated by the City in 2010. Property taxes are the largest source of revenue, followed by sales tax and excise (franchise) taxes. These three sources make up 72.31% of all General Fund revenue. Other sources include occupational tax and alcohol licenses, fines and forfeitures, intergovernmental monies, inspections and permits, other local revenues and other financing sources.



General Fund - FY 2010 – 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 56.01%. 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 and Street Improvement Funds.



Budgeted Expenditures by Use

The following table represents the total FY 2010 Operating Budget as compared to the 2009 Operating Budget. The major categories of funding uses are shown so as to permit the reader a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where the funds were originally spent. Overall, operating expenditures decreased by 4.44%. Virtually all spending categories were reduced from the 2009 budget due to revenue constraints imposed by the economy. Benefits increased by 7.8% mainly due to the 9% increase in health insurance absorbed by the City and an 11.03% increase in retirement contributions paid by the City on behalf of its employees.

Expenditures by Use

Description	2008 Actual	2009 Adopted Budget	2010 Adopted Budget	Variance	% Change
Salaries	$9,188,377	$9,292,897	$9,225,999	($66,898)	-0.7%
Benefits	3,513,222	3,879,840	4,182,876	303,036	7.8%
Professional Services	386,611	289,350	262,186	(27,164)	-9.4%
Repairs and Maintenance	163,122	204,230	182,930	(21,300)	-10.4%
Bldg & Pers Liability Insurance	352,260	456,970	453,448	(3,522)	-0.8%
Communications	88,880	117,955	129,064	11,109	9.4%
Materials and Supplies	83,651	109,425	92,914	(16,511)	-15.1%
Electricity	242,231	239,000	249,000	10,000	4.2%
Vehicle Gasoline/Diesel	438,516	401,750	287,400	(114,350)	-28.5%
Vehicle Maintenance	221,976	219,700	193,575	(26,125)	-11.9%
Travel/Training Expenses	86,938	123,650	72,810	(50,840)	-41.1%
Transfers to Capital/Streets	706,612	723,600	319,000	(404,600)	-55.9%

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. Additionally, funds for Streetscapes, Bypass and other major street improvement projects are maintained in this fund.

Summary of Revenues and Expenditures

		2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance		$0	$305,940	$340,420	$315,153	$379,788
Revenue						
33.4112	Greenville Streetscapes - Phase 2	$0	$0	$312,502	$0	$300,000
33.4110	Bypass Contracts	9,500	8,381	0	0	0
33.4111	State DOT Contracts	118,323	110,659	50,000	0	50,000
36.1000	Interest Earnings	7,910	8,266	5,000	1,792	1,300
Total Revenues		$135,733	$127,306	$367,502	$1,792	$351,300
Expenditures						
52.1300	Other Contractual	$30	($30)	$0	$0	$0
53.1100	Materials & Supplies	234	174	50,000	20,000	55,000
53.1110	Streetscapes Construction	1,880	0	640,883	0	600,000
54.1406	Hot Mix, Asphalt and Gravel	257,920	307,270	217,039	17,157	100,000
54.1420	Bypass Road	9,500	10,679	0	0	0
Total Expenditures		$269,565	$318,093	$907,922	$37,157	$755,000
Other Financing Sources						
39.1200	Transfer from General Fund	$439,772	$200,000	$200,000	$100,000	$100,000
Total Other Financing Sources		$439,772	$200,000	$200,000	$100,000	$100,000
Revenues and Other Financing Sources Over (Under) Expenditures		$305,940	$9,213	($340,420)	$64,635	($303,700)
Ending Fund Balance		$305,940	$315,153	$0	$379,788	$76,088

Significant Issues/Comments

Phase 2 of the Greenville Streetscapes Corridor Improvement project is scheduled for 2010. Additionally, the widening of the Bypass Road around Newnan began late 2009.

Confiscated Assets 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

		2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance		**$1,933**	**$3,086**	**$20,596**	**$126,697**	**($0)**
Revenues						
35.1240	Local Drug Condemnations	$6,251	$4,768	$3,000	$7,199	$6,000
35.1320	Other Police Seizures	0	13,355	9,000	27,774	20,000
35.1321	Dept. of Justice Condemnations	0	91,412	20,000	3,436	53,000
35.1322	Dept. of Treasury Condemnations	0	55,705	22,000	5,000	54,000
36.1000	Interest on Investments - Local	151	64	50	14	50
36.1150	Interest on Other Police Seizures	0	67	400	14	200
36.1151	Interest on DOJ Condemnations	0	159	500	321	600
36.1152	Interest on DOT Condemnations	0	99	250	240	650
Revenues Total		**$6,402**	**$165,629**	**$55,200**	**$43,997**	**$134,500**
Expenditures						
52.1200	Professional Services	$0	$3,000	$0	$1,100	$1,500
52.1300	Other Contractual	0	1,500	1,000	200	100
52.2200	Repairs & Maintenance	0	60	0	450	400
52.3200	Communications	0	0	0	2,300	2,000
52.3500	Travel Expenses	0	141	0	600	500
52.3700	Training	0	1,090	0	450	400
53.1100	Materials and Supplies	5,249	15,188	5,000	20,000	27,500
53.1101	Office Supplies	0	652	0	650	275
53.1106	Protective Equipment	0	0	0	4,000	2,000
53.1400	Books & Periodicals	0	382	0	5,550	5,000
53.1600	Minor Equipment	0	19,372	35,000	34,800	31,196
53.1601	Computer Hardware & Software	0	568	15,000	82,594	63,629
53.1701	Vehicle Maintenance	0	65	0	0	0
54.22	Vehicles	0	0	0	18,000	0
Expenditures Total		**$5,249**	**$42,018**	**$56,000**	**$170,694**	**$134,500**
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		**$1,153**	**$123,611**	**($800)**	**($126,697)**	**$0**
Ending Fund Balance		**$3,086**	**$126,697**	**$19,796**	**($0)**	**($0)**

Significant Issues/Comments

The monies maintained in this fund allow the Police department to purchase materials, supplies and equipment to support the department's operations, in addition to their budgeted expenditures in the General Fund. This fund provides additional spending power to the Police Department at no cost to the taxpayers of Newnan.

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

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance	**$0**	**$0**	**$0**	**$0**	**$1,365**
Revenues					
33.4155 Grant Funds	$153,621	$8,279	$15,000	$7,941	$7,500
Revenues Total	**$153,621**	**$8,279**	**$15,000**	**$7,941**	**$7,500**
Expenditures					
Function / Activity: 1540 - Human Resources					
Department: 20 - Human Resources					
51.2900 Other Employee Benefits	$4,476	$428	$0	$876	$720
Expenditures Total - Human Resources	**$4,476**	**$428**	**$0**	**$876**	**$720**
Function / Activity: 3200 - Police					
Department: 40 - Police Department					
52.1201 Public Relations	$19,969	$6,201	$10,000	$0	$7,500
53.1603 Fire Arms	0	0	0	0	0
Expenditures Total - Police Department	**$19,969**	**$6,201**	**$10,000**	**$0**	**$7,500**
Function / Activity: 3500 - Fire					
Department: 50 - Fire Department #1					
53.1100 Materials and Supplies	$1,736	$0	$2,500	$0	$345
53.1600 Minor Equipment	7,440	1,650	2,500	0	300
Expenditures Total - Fire Department	**$9,176**	**$1,650**	**$5,000**	**$0**	**$645**
Function / Activity: 6220 - Recreation					
Department: 61 - Beautification					
53.1705 Landscaping Supplies	$0	$0	$0	$200	$0
54.1321 Walking Area in Park	25,000	0	0	0	0
54.1321 CJ Smith Park Equipment	30,000	0	0	0	0
54.1321 Greenville Street Park Improvements	50,000	0	0	0	0
Expenditures Total - Recreation	**$105,000**	**$0**	**$0**	**$200**	**$0**
Function / Activity: 7400 - Planning & Zoning					
Department: 70 - Planning & Zoning					
52.1200 Professional Services	$15,000	$0	$0	$5,500	$0
Expenditures Total - Planning & Zoning	**$15,000**	**$0**	**$0**	**$5,500**	**$0**
Expenditures Total	**$153,621**	**$8,279**	**$15,000**	**$6,576**	**$8,865**
Revenues and Other Financing Sources Over / (Under) Expenditures	**$0**	**$0**	**$0**	**$1,365**	**$0**
Ending Fund Balance	**$0**	**$0**	**$0**	**$1,365**	**$0**

Significant Issues/Comments

This fund is utilized to account for various donations and miscellaneous grants to support operations of the City's departments, mainly Public Safety and Community Development.

Hotel/Motel Tourism Fund (275)

The Hotel/Motel Tourism 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

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Balance	$412,700	$567,987	$654,423	$659,394	$758,612
Revenues					
31.4100 Hotel/Motel Tax	$329,900	$258,001	$260,000	$252,357	$250,000
36.1000 Interest on Investments	25,620	14,425	18,000	4,050	4,500
Revenues Total	$355,519	$272,426	$278,000	$256,407	$254,500
Expenditures					
52.1200 Professional Services	$0	$21,944	$50,000	$0	$50,000
52.2200 Repairs and Maintenance	0	0	10,000	0	10,000
52.3400 Printing & Binding	0	0	20,000	1,000	20,000
52.3600 Dues and Fees	0	0	1,000	0	1,000
53.1220 Natural Gas	2,292	4,274	5,000	4,775	5,000
54.1211 Bldgs & Grounds Rep/Maint	0	0	10,000	0	10,000
Expenditures Total	$2,292	$26,218	$96,000	$5,775	$96,000
Other Financing Uses					
61.1100 Transfer to General Fund (60%)	$197,940	$154,801	$156,000	$151,414	$150,000
Sources Over (Under) Expenditures	$155,287	$91,407	$26,000	$99,218	$8,500
Ending Fund Balance	$567,987	$659,394	$680,423	$758,612	$767,112

Significant Issues/Comments

Monies collected through the hotel/motel tax in the City are utilized to fund tourism activities. 40% of the total revenue collected is retained by the fund and 60% is transferred to the General Fund for operations.

Special Local Option Sales Tax Fund (320) 1997 Issue

In 1996, the citizens of Newnan re-approved a one cent Special Purpose 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%. This sales tax expired in 2001; all remaining funds were spent during 2009. Thus, there is no budget for 2010.

Summary of Revenues and Expenditures

		1997 Actual	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual
Beginning Fund Balance		$0	$1,230,483	$2,642,850	$1,719,408	$2,741,954	$3,845,201	$3,415,208	$2,789,645	$2,791,153	$2,300,061	$1,031,250	$1,000,161	$274,154
Revenue														
31.3200	SPLOST	$1,885,296	$2,573,206	$3,007,699	$3,106,689	$3,503,970	$617,312	$0	$0	$0	$0	$0	$0	$0
36.1000	Interest Earnings	13,840	109,492	129,253	146,844	140,991	63,659	32,687	41,018	74,277	68,900	53,001	19,879	89
	Total Revenue	$1,899,136	$2,682,698	$3,136,952	$3,253,533	$3,644,960	$680,971	$32,687	$41,018	$74,277	$68,900	$53,001	$19,879	$89
Expenditures														
1565-23-54.1302	Municipal Buildings	$101,640	$382,009	$3,030,246	$1,070,679	$626,367	$197,451	$26,938	$23,271	$0	$0	$0	$0	$0
6220-95-54.1302	Bridges and Culverts	0	0	0	0	0	0	0	0	0	0	0	0	0
3500-50-54.1322	Fire Truck	0	0	0	0	0	225,000	0	0	0	700,075	0	0	0
6220-95-54.1302	Park Development	0	0	0	35,055	825,505	183,522	504,012	0	523,651	868	0	0	0
9100-29-54.1302	Transportation Imps.	1,424	116,360	127,839	167,038	67,388	319,797	22,971	120,568	10,648	636,768	84,090	745,886	274,243
	Total Expenditures	$103,064	$498,369	$3,158,085	$1,272,772	$1,519,260	$925,770	$553,921	$143,839	$534,299	$1,337,711	$84,090	$745,886	$274,243
Operating Transfers Out														
61.2000	Newnan Utilities	$565,589	$771,962	$902,309	$958,215	$1,022,454	$185,194	$0	$0	$0	$0	$0	$0	$0
	Fund Transfers	0	0	0	0	0	0	0	0	$31,070	0	0	0	0
	Total Transfers Out	$565,589	$771,962	$902,309	$958,215	$1,022,454	$185,194	$0	$0	$31,070	$0	$0	$0	$0
Total Uses		$668,653	$1,270,331	$4,060,394	$2,230,987	$2,541,714	$1,110,964	$553,921	$143,839	$565,369	$1,337,711	$84,090	$745,886	$274,243
Encumbrance Reserve		$0	$0	$0	$0	$0	$0	$104,329	($104,329)	$0	$0	$0	$0	$0
Revenues Over (under) Uses		$1,230,483	$1,412,367	($923,442)	$1,022,546	$1,103,246	($429,993)	($521,234)	($102,821)	($491,092)	($1,268,811)	($31,090)	($726,007)	($274,154)
Ending Fund Balance		$1,230,483	$2,642,850	$1,719,408	$2,741,954	$3,845,201	$3,415,208	$2,789,645	$2,791,153	$2,300,061	$1,031,250	$1,000,161	$274,154	$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%. This sales tax expired in 2006; thus the only revenue since that time has been interest earnings and donations.

Summary of Revenues and Expenditures

		Project Budget	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance			$0	$1,398,321	$3,171,035	$4,315,794	$5,578,551	$6,259,535	$5,153,311	$5,257,310	$5,365,845	$3,670,217
Revenue												
31.3200	SPLOST		$2,097,415	$2,136,739	$2,347,378	$2,620,816	$3,057,400	$0	$0	$0	$0	$0
36.1000	Interest Earnings		9,131	19,817	52,487	145,761	280,984	281,826	110,964	120,000	21,482	25,000
37.0000	Donation/Private Contribution		0	0	0	0	0	0	150,000	0	0	0
	Total Revenue		$2,106,546	$2,156,556	$2,399,865	$2,766,577	$3,338,384	$281,826	$260,964	$120,000	$21,482	$25,000
Uses												
Expenditures												
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$338,106	$142,913	$95	$0	$0	$1,640,000	$0	$1,640,000
54.1316	Const. of Downtown Parking	1,760,000	0	0	150,459	58,717	0	0	0	0	0	608,800
54.1317	Storage Facility (LF Road)	350,000	0	0	0	0	0	0	0	350,000	0	350,000
54.1318	New Facility or Renov. (Beaut)	200,000	0	0	0	0	11,150	528,208	0	0	0	0
54.1319	Additions to Shop	1,120,000	0	0	5,000	0	0	26,675	0	250,000	100,000	585,856
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	124,145	413,496	561,159	253,254	47,492	2,000,000	1,467,110	510,561
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	144,437	1,504,648	579,913	938	0	150,000	0
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	89,871	0	0	0	0	0
54.1323	Computers	200,000	0	0	242,950	20,327	1,293	0	0	0	0	0
	Total Expenditures	$13,230,000	$372,639	$41,964	$881,060	$1,150,560	$2,168,216	$1,388,050	$48,430	$4,240,000	$1,717,110	$3,695,217
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	$0
	Total Transfers Out	$2,520,000	$335,586	$341,878	$374,044	$419,330	$489,184	$0	$0	$0	$0	$0
Operating Transfers In												
	Transfers In (Reimb for Computers)					$66,070						
Total Uses		$15,750,000	$708,225	$383,842	$1,255,104	$1,503,820	$2,657,400	$1,388,050	$48,430	$4,240,000	$1,717,110	$3,695,217
Revenues Over (under) Uses			$1,398,321	$1,772,714	$1,144,761	$1,262,757	$680,984	($1,106,224)	$212,534	($4,120,000)	($1,695,628)	($3,670,217)
Ending Fund Balance			$1,398,321	$3,171,035	$4,315,796	$5,578,551	$6,259,535	$5,153,311	$5,365,845	$1,137,310	$3,670,217	$0

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 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance		$0	$3,585,915	$4,379,817	$5,077,861	$6,049,091
Revenue						
33.7100 SPLOST		$4,953,515	$4,959,560	$4,800,000	$4,500,000	$4,500,000
36.1000 Interest Earnings		68,150	85,402	50,000	24,000	27,000
33.0003 Intergovernmental Revenue		0	171,787	0	0	0
Revenues Total		**$5,021,664**	**$5,216,749**	**$4,850,000**	**$4,524,000**	**$4,527,000**
Expenditures						
PUBLIC SAFETY (322.3200.40/3500.50)						
54.2401 BPS Wireless System Update	$130,000	$0	$0	$130,000	$129,868	$0
54.2401 Laptops	130,000	0	0	50,000	21,944	50,000
54.2401 Software Upgrade for Wireless System	120,000	0	0	0	0	0
54.2201 Heavy Rescue Vehicle	200,000	0	0	0	0	0
	$580,000	**$0**	**$0**	**$180,000**	**$151,813**	**$50,000**
INFORMATION SYSTEM (322.1535.21)						
54.2401 New Computers and Upgrades	$150,000	$14,043	$24,756	$25,000	$7,630	$25,000
54.2401 Voice Over IP (VOIP) City wide phone system	150,000	0	0	0	0	0
54.2401 EGOV Module for citizens online information	25,000	0	0	25,000	17,000	0
	$325,000	**$14,043**	**$24,756**	**$50,000**	**$24,630**	**$25,000**
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)						
54.1303 Roof Replacement - Wadsworth Auditorium	$300,000	$247,269	$0	$0	$0	$0
54.1303 City Hall Addition	2,000,000	0	0	0	0	0
54.1303 Roof for Wesley Street Gym	200,000	110,984	0	0	0	0
54.1303 New Pool and Pool House at Lynch Park	750,000	0	0	$50,000	0	750,000
54.1303 Renovation - Carnegie Library	250,000	41,104	85,482	118,896	73,176	0
54.1303 New Recreation Center	500,000	0	0	500,000	0	500,000
54.1303 Improvements/New Cemetery Office Building	150,000	0	130,611	0	73,393	0
54.1303 Improvements to Boone Drive Maintenance Facility	1,000,000	0	0	250,000	165,255	500,000
54.1303 Additional funds for Conference Center/Amphitheatre	1,500,000	0	0	0	0	1,500,000
	$6,650,000	**$399,357**	**$216,093**	**$918,896**	**$311,825**	**$3,250,000**
PARKS AND RECREATION (322.6200.61)						
54.1215 Replacement of Playground Equipment	$100,000	$0	$0	$0	$0	$0
54.1215 Parks Master Plan	100,000	0	55,390	0	33,503	0
54.1215 Additional Parks	1,000,000	0	0	0	0	300,000
	$1,200,000	**$0**	**$55,390**	**$0**	**$33,503**	**$300,000**
STREETS (322.4200.60)						
54.1401 Intersection Improvements	$2,000,000	$0	$0	$500,000	$614,713	$500,000
54.1401 Additional funds for McIntosh Parkway	2,000,000	0	3,960	2,000,000	440	0
54.1401 Old Jefferson Street Road Improvement	3,075,333	9,716	1,897,428	0	29,097	0
54.1401 Street Imrovements, Culverts, Bridges, Sidewalks	7,000,000	0	529,836	2,000,000	802,621	2,000,000
54.1401 Mill resurface Oak Hill Cemetery Street	351,706	207,608	0	0	153,008	0
54.1401 Mill resurface Eastview Cemetery	298,294	0	0	298,294	298,294	0
54.2401 GIS System	200,000	12,463	115,001	40,000	72,309	0
	$14,925,333	**$229,786**	**$2,546,225**	**$4,838,294**	**$1,970,483**	**$2,500,000**
EQUIPMENT (322.4200.60)						
54.2201 Track Hoe with Trailer	$225,000	$0	$0	$0	$0	$0
54.2201 Vacuum Trucks	250,000	0	0	0	0	250,000
54.2201 Street Sweepers (2)	350,000	0	0	175,000	141,988	0
54.2201 Boom Trucks	200,000	0	0	0	98,529	0
54.2201 Dump Trucks	300,000	0	0	100,000	100,000	0
54.2201 Leaf Trucks/Equipment	300,000	0	88,810	0	0	100,000
	$1,625,000	$0	**$88,810**	**$275,000**	**$340,517**	**$350,000**
Expenditures Sub-Total	**$25,305,333**	**$643,187**	**$2,931,274**	**$6,262,190**	**$2,832,770**	**$6,475,000**
Operating Transfers Out						
Newnan Utilities Transfer (16%)	4,820,063	792,562	793,530	768,000	720,000	720,000
Expenditures Total	**$30,125,396**	**$1,435,749**	**$3,724,804**	**$7,030,190**	**$3,552,770**	**$7,195,000**
Revenues and Other Financing Sources Over / (Under) Expenditures		3,585,915	1,491,946	(2,180,190)	971,230	(2,668,000)
Ending Fund Balance		**$3,585,915**	**$5,077,861**	**$2,199,627**	**$6,049,091**	**$3,381,091**

Capital Equipment Fund (350)

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

Summary of Revenues and Expenditures

		2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Projected Beginning Fund Balance		$62,928	$223,279	$0	$5,681	($0)
Revenue						
36.1000	Interest	$15,116	$7,402	$0	$0	$0
Total Revenues		$15,116	$7,402	$0	$0	$0
Other Financing Sources						
39.1200	Transfer from General Fund	$713,178	$506,612	$523,600	$410,327	$219,000
Total Other Financing Sources		$713,178	$506,612	$523,600	$410,327	$219,000
	Grand Total Revenue	$728,294	$514,014	$523,600	$410,327	$219,000
Expenditures						
1110.10	City Council	$0	$10,000	$0	$0	$0
1535.21	Information Technologies	2,814	9,814	30,000	16,748	0
1565.23	Building Maintenance	137,358	202,000	0	0	6,000
1575.22	City Engineer	15,762	46,717	7,100	7,065	0
3200.40	Police	202,228	288,015	312,000	304,039	123,000
3250.42	School Resource Officers	0	17,574	0	0	0
3500.50	Fire	65,680	22,680	55,000	27,025	35,000
4200.60	Streets	27,999	56,421	45,000	40,000	40,000
4900.68	Garage	8,000	0	5,000	3,895	0
4950.69	Cemetery	60,289	49,081	37,500	5,033	10,000
6200.61	Park & ROW Beautification	18,327	24,901	8,000	7,202	0
7200.71	Building Inspection	15,488	0	19,000	0	0
7500.80	Business Dev. & Special Events	13,998	4,409	5,000	5,000	5,000
Grand Total Expenditures		$567,943	$731,613	$523,600	$416,008	$219,000
Adjustments/Encumbrances		$0	$0	$0	$0	$0
Revenues Over (Under) Expenditures		$160,351	($217,598)	$0	($5,681)	$0
Ending Fund Balance		$223,279	$5,681	$0	($0)	($0)

Impact Fees (375)

In 2004 the City of Newnan began charging impact fees to 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

	Project Budget	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Beginning Fund Balance			$291,547	$1,742,461	$3,345,255	$2,663,894	$1,795,336	$1,804,977	$1,731,462
Revenue									
34.1323 Road/St/Bridges Impact Fee	$7,310,466	$70,902	$259,815	$397,614	$204,520	$253,987	$200,000	$18,243	$20,000
34.1324 Fire Services Impact Fee	3,036,840	95,298	433,068	441,705	324,822	128,831	200,000	26,753	30,000
34.1325 Police Prot Impact Fee	1,125,000	37,677	171,217	174,152	118,699	47,049	75,000	11,538	15,000
34.1326 Parks/Recreation Impact Fee	4,752,351	87,620	550,832	491,977	470,552	99,529	230,000	42,227	50,000
36.1003 Interest - Roads/Streets/Bridges		11	7,332	30,853	42,587	21,217	10,000	2,872	1,000
36.1004 Interest - Fire Services		16	11,265	40,837	47,385	11,828	13,000	1,878	2,000
36.1005 Interest - Police Protection		7	4,438	16,196	21,923	8,684	10,000	2,000	2,000
36.1006 Interest - Parks/Recreation		16	12,945	47,486	48,347	8,035	10,000	1,650	2,000
Total Revenue	$16,224,657	$291,547	1,450,914	1,640,820	1,278,836	579,160	748,000	107,161	122,000
Expenditures									
54.1400 Road/St/Bridges Impact Fee		$0	$0	$4,800	$0	$658,550	$750,000	$59,000	$500,000
54.1300 Fire Services Impact Fee		0	0	33,226	406,311	695,045	100,000	73,006	0
54.1300 Police Prot Impact Fee		0	0	0	120,626	46,757	50,000	48,671	0
54.1100 Parks/Recreation Impact Fee		0	0	0	1,433,259	37,725	0	0	0
Total Expenditures		$0	$0	$38,026	$1,960,196	$1,438,077	$900,000	$180,676	$500,000
Revenues and Other Financing Sources Over (Under) Expenditures		$291,547	$1,450,914	$1,602,794	($681,360)	($858,917)	($152,000)	($73,515)	($378,000)
Ending Fund Balance									
Road/St/Bridges Impact Fee		$70,913	$338,060	$761,727	$1,008,835	$625,489	$38,804	$587,604	$108,604
Fire Services Impact Fee		95,314	539,648	988,964	954,859	400,473	525,815	$356,098	388,098
Police Prot Impact Fee		37,684	213,339	403,687	423,683	432,659	470,926	$397,527	414,527
Parks/Recreation Impact Fee		87,636	651,414	1,190,877	276,517	346,356	607,792	$390,233	442,233
		$291,547	$1,742,461	$3,345,255	$2,663,894	$1,804,977	$1,643,336	$1,731,462	$1,353,462

DEBT SUMMARY

Primary Government

Long Term Debt - The City of Newnan operates solely on a pay-as-you-go basis. We have no debt and expect to continue to operate debt-free. A discussion of the debt of the component unit of the City, Newnan Water and Light, is discussed in detail below. As of December 31, 2008 the City's governmental activities had no outstanding long-term debt, other than compensated absences in the amount of $493,190. For the governmental activities, compensated absences are generally liquidated by the general fund.

Governmental Activities	Beginning Balance 1/1/2008	Additions	Reductions	Ending Balance 12/31/2008	Due Within One Year
Compensated Absences	$ 382,574	$ 332,839	$ 222,223	$ 493,190	$ 305,411

The compensated absences accrual increased by $110,616 during 2008, which is the latest year where data is available. Accrued holidays for Public Safety accounted for $58,415 of the increase. These hours are for designated City holidays where employees are required to work due to their jobs, then allowed to take the holiday at a later time, but within 6 months. Additionally, in the Police Department, accrued vacation increased by $23,728. Accrued sick leave in total increased by approximately $94,000, but the City is only obligated to pay 10% of the earned amount if an employee is terminated or leaves voluntarily. Therefore, the City's liability is limited to the 10%.

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 2009, the assessed value of taxable property in the City was $1,054,432,593. Therefore, the City's long-term obligations payable could not exceed $102,443,259 (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.

Component Unit

Long-Term Debt – The Newnan Water, Sewerage and Light Commission had four types of long-term debt outstanding at December 31, 2008: 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 Environmental Facilities Authority, Wachovia, and Caterpillar 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, 2008 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
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
	$943,923	**$77,701**	**$1,021,624**

Capital Leases – The Newnan Sewerage and Light Commission leases certain machinery, equipment and utility vehicles under agreements that are classified as capital leases. As of December 31, 2008, the cost for this equipment was approximately $158,681. Annual debt service requirements to amortize the capital lease obligations outstanding, as of December 31, 2008 are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	$53,010	$2,385	$55,395
2010	4,418	197	4,615
	$57,428	**$2,582**	**$60,010**

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, 2008 is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2009	$341,197	$70,514	$411,711
2010	355,080	56,631	411,711
2011	369,546	42,165	411,711
2012	384,580	27,131	411,711
2013	400,275	11,436	411,711
2014	68,109	347	68,456
Total	**$1,918,787**	**$208,224**	**$2,127,011**

Georgia Environmental Facilities Authority – The Commission entered into an $8,550,000 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, 2008 advances outstanding under the loan agreement were $8,543,272.

Revenue Bonds

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 2006 Bonds

During the year, 2006, the NWSL Commission issued revenue bonds, Series A 2006 for the purpose of refinancing the 1998 and 2001 revenue bonds and Series B for the purpose of capital improvements. The bonds are dated December 1, 2006 with a face value of $28,080,000 and bear interest from 4.5% to 5.125%.

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 2001 and 2006 bonds are as follows:

	SERIES 2001 BONDS		SERIES 2006 BONDS		TOTAL	
YEAR	PRINCIPAL	INTERST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2009	$305,000	$13,115	$0	$1,277,438	$305,000	$1,290,553
2010	0	0	235,000	1,277,437	235,000	1,277,437
2011	0	0	565,000	1,268,937	565,000	1,268,937
2012	0	0	820,000	1,242,100	820,000	1,242,100
2013			850,000	1,212,900	850,000	1,212,900
2014-2018	0	0	6,470,000	5,420,275	6,470,000	5,420,275
2019-2023	0	0	8,865,000	3,605,838	8,865,000	3,605,838
2024-2028	0	0	4,460,000	1,867,849	4,460,000	1,867,849
2029-2033	0	0	3,395,000	1,010,838	3,395,000	1,010,838
2034-2036	0	0	2,420,000	221,175	2,420,000	221,175
Total	**$305,000**	**$13,115**	**$28,080,000**	**$18,404,787**	**$28,385,000**	**$18,417,902**

The changes in long-term debt are as follows:

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Notes Payable	$3,867,375	$5,820,329	($200,509)	$9,487,195	$208,150
Capital Lease Obligaitons	765,487	0	(708,059)	57,428	53,010
Georgia SRF Loan	2,246,576	0	(327,789)	1,918,787	341,197
Revenue Bonds	62,044,182	0	(33,691,724)	28,352,458	305,000
Total	**$68,923,620**	**$5,820,329**	**($34,928,081)**	**$39,815,868**	**$907,357**

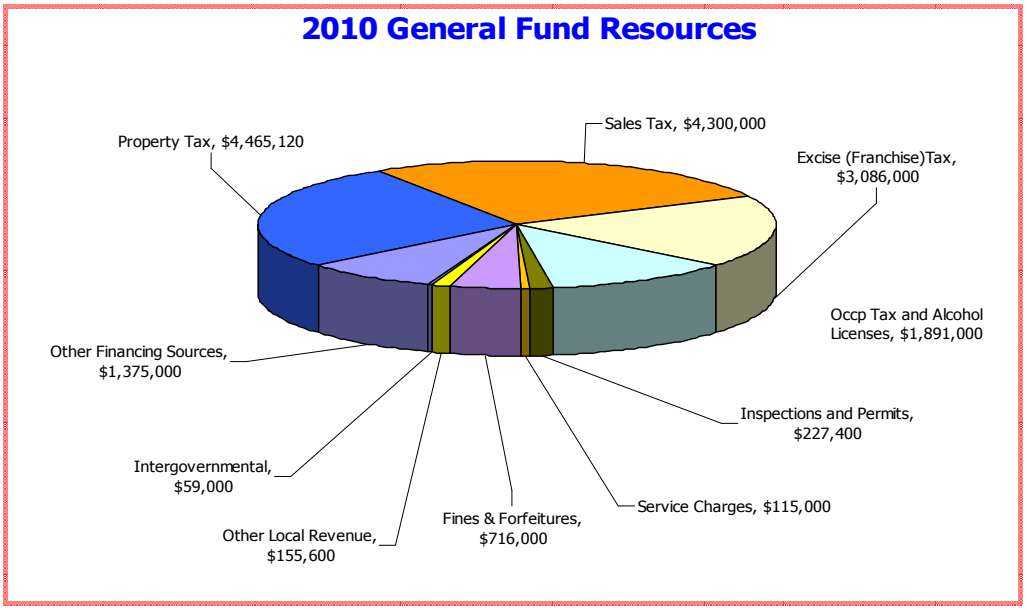
FINANCIAL TRENDS

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 projected to decrease by 4.44%, or $760,980, from the 2009 budgeted amount of $17,151,100 to a total of $16,390,120 for 2010. General Fund resources available to the City of Newnan in 2010 include "revenues" of $15,015,120, an "operating transfer in" from Newnan Water & Light of $1,225,000 and an "operating transfer in" from the Hotel/Motel Tourism Fund of $150,000.

The largest sources of General Fund resources are Property Taxes - $4,465,120, Local Option Sales Tax - $4,300,000, and Excise (Franchise) Taxes - $3,086,000. Occupational Taxes and Alcohol Licenses make up the fourth largest source at $1,891,000. Other Financing Sources are the fifth largest sources of revenue at $1,375,000 (including $1,225,000 from Newnan Water & Light and $150,000 from Hotel/Motel Tax). Other minor taxes and revenues round out the diverse financial resource streams within the General Fund.



Tax Revenues

The chart below shows the history of the City's tax revenues from 2004 to 2008. As you can see, overall there has been an increase of 43.56%, mainly due to the growth the City was experiencing in commercial and residential growth during those years, along with the population increase. The City is now experiencing the results of the economic downturn and the crisis in the housing and banking industries, therefore, the picture for 2009 and 2010 is not as positive. Please note that some of the revenue categories changed during 2009 to more accurately reflect the Uniform Chart of Accounts; while charts related to the 2010 budget show taxes in total are the same, some categories may reflect different amounts due to the reclassification only.

Tax Revenues by Source, Governmental Funds
Last Five Calendar Years
(modified accrual basis of accounting)

	Tax Revenues										
Calendar Year	General Property (1)	Local Option (LOST) Sales	Special Purpose Local Option Sales (SPLOST) (2)	Occupational (3)	Intangible (4)	Franchise (5)	Insurance Premium	Real Estate Transfer (4)	Alcoholic Beverage	Hotel/Motel (3)	Total
2004	$3,068,690	$4,063,820	$2,347,378	$1,206,741	$77,853	$977,592	$756,092	$57,383	$584,316	$174,946	$13,314,811
2005	3,194,225	4,037,621	2,620,816	1,321,047	199,194	935,536	813,456	93,961	636,993	200,101	14,052,950
2006	3,812,530	4,459,896	3,057,400	1,472,480	153,671	1,004,528	851,078	85,136	700,717	211,120	15,808,555
2007	4,336,396	4,599,472	4,953,515	1,732,989	89,582	1,226,762	887,770	88,369	733,406	329,900	18,978,162
2008	4,404,881	4,616,571	4,959,560	1,838,252	39,016	1,324,724	909,036	32,679	731,681	258,001	19,114,400
% Change 2004 - 2008	**43.54%**	**13.60%**	**111.28%**	**52.33%**	**-49.89%**	**35.51%**	**20.23%**	**-43.05%**	**25.22%**	**47.47%**	**43.56%**

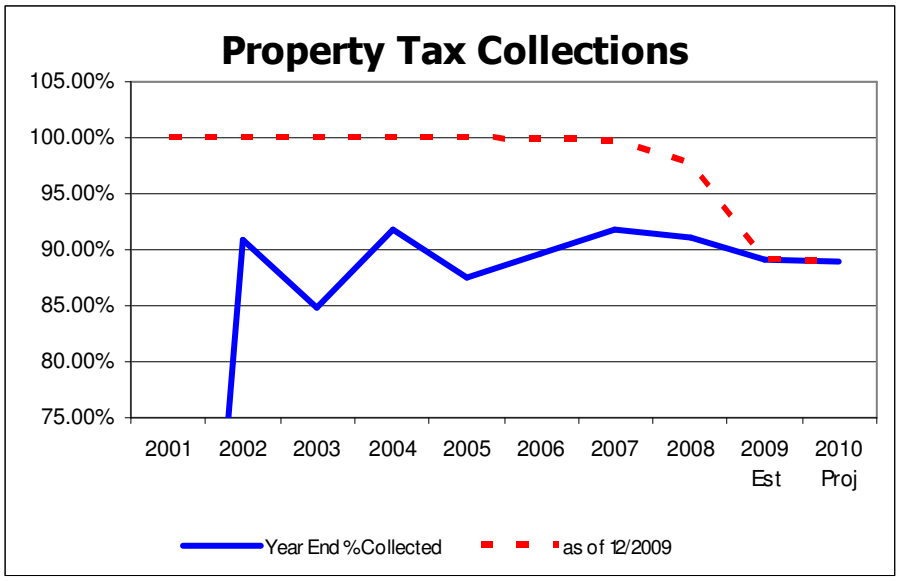
Property Taxes

Property tax revenues comprise the ad valorem tax on property and its associated penalties for delinquent tax, motor vehicle tax and public utility tax. Real property is assessed at 40% of its fair market value. Public utility assessments are made by the State of Georgia. The property taxes levied on taxable assessed valuation in the City are billed mid-September of each year, with a due date of approximately October 31st. If not paid by the due date, a penalty of one (1) percent of the base tax is automatically added each month until paid in full. Property is generally subject to a tax sale once taxes are more than four months delinquent. In this event, a $50 administration fee is imposed, along with all associated collection, advertising and attorney's fees.

In 2010, these taxes combined are expected to garner $4,465,120 as opposed to $4,387,500 in 2009; this represents an increase of 1.77%, or $77,620. The charts below represent actual property tax billing and collections rather than budgeted, to aid the reader in understanding the history of tax collections and billing.

As of December 31, 2008 the City had collected 100% of property taxes billed for all fiscal years prior to 2005. The delinquency rate for this 10 year period is 1.87%; a total of $32,898,779 was billed. At the end of 2009, it expected that approximately $614,777 will still be outstanding for this 10 year period. The 2009 millage rate was set by Council on August 25, 2009. The 2009 Property tax bills were mailed on September 21, 2009, with a due date of October 30, 2009. Please note that in FY 2001, property tax billings were late due to property reassessments by Coweta County. The City was not able to issue tax bills in time to collect the revenue during 2001, thus very few collections were recorded for that year.

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/2009
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%	100.00%
2005	721,798,327	4.40	3,175,913	2,778,148	87.48%	99.96%
2006	827,220,159	4.34	3,596,135	3,224,897	89.68%	99.88%
2007	935,343,966	4.32	4,040,685	3,710,009	91.82%	99.67%
2008	1,026,088,379	4.32	4,432,702	4,036,118	91.05%	97.66%
2009 Est	1,054,432,593	4.32	4,555,149	4,062,083	89.18%	89.18%
2010 Proj	1,054,000,000	4.32	4,553,280	4,053,000	89.01%	89.01%



The chart below depicts the top ten taxpayers for 2009 and five years ago. Developers and manufacturing make up the majority of the top ten in both cases. Although Newnan now has many retail establishments, Wal-Mart is consistently at the top as far as tax payments to the City. Additionally, Bon L and EGO Products are consistently among the highest in manufacturing.

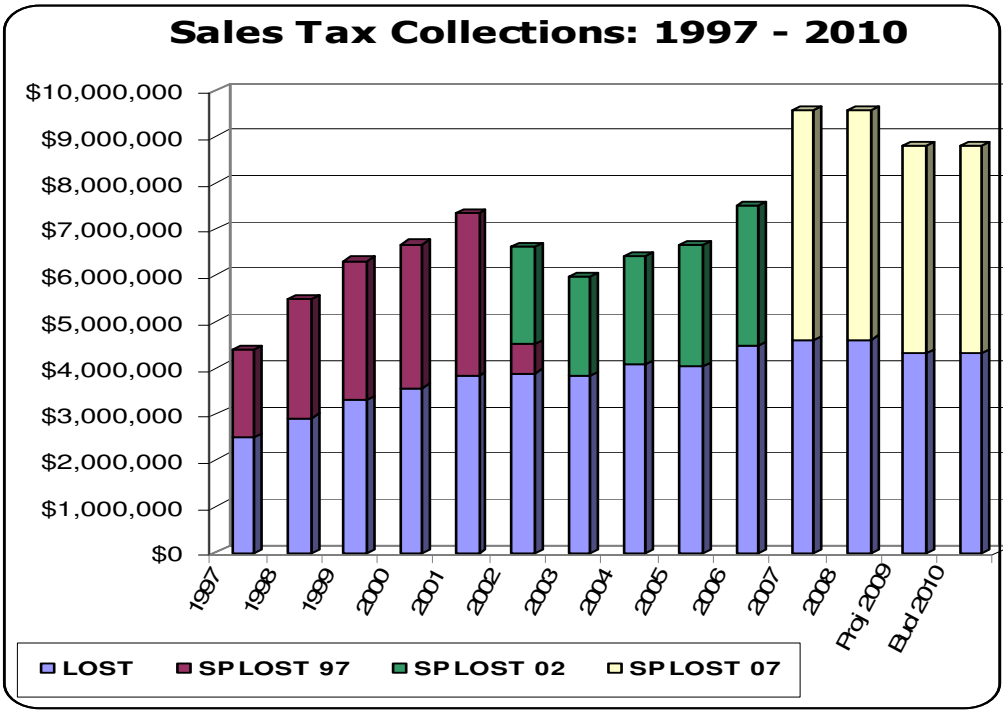
Principle Property Tax Payers
Current Year and Five Years Ago

	2004		2009	
Taxpayer	Total Assessed Value	Percentage of Total City Tax Levy	Total Assessed Value	Percentage of Total City Tax Levy
Fourth Quarter Properties	$11,235,310	1.83%	$28,940,571	2.74%
Peachtree City Holdings	9,003,555	1.46%		
Inland Southeast Newnan LLC	7,167,218	1.17%	12,272,995	1.16%
Coweta Fayette EMC			11,838,420	1.12%
HC Cable (NuLink)			7,730,640	0.73%
Diplomat Hotels			6,490,309	0.62%
Bon L Manufacturing			10,690,253	1.01%
EGO Products			14,195,074	1.35%
WPRE			8,498,923	0.81%
BellSouth Telecommunications	6,985,040	1.14%		
Newnan Development Partners			7,567,937	0.72%
Lullwater Apartments LLC	5,713,418	0.93%		
Wal-Mart	5,132,135	0.83%	8,527,350	0.81%
S.G. Preston Mill	4,801,604	0.78%		
JDN Realth Corporation	4,765,717	0.78%		
Newnan Crossing LLP	3,946,052	0.64%		
Out Med LLC	2,998,488	0.49%		
Total	**$61,748,537**	**10.05%**	**$116,752,472**	**11.07%**

Sales Tax

Source: Coweta County Tax Assessor's Office

The City relies heavily on the Local Option Sales Tax as is evidenced by the anticipated receipt of some $4,300,000 from this source in 2010. 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. This tax consists of a one (1) percent sales tax collected by the businesses and remitted to the State of Georgia monthly. The State of Georgia remits the City's portion monthly also. In 2010 this source of revenue accounts for 26.24% of total general fund revenues, down slightly from 26.82% in 2009.



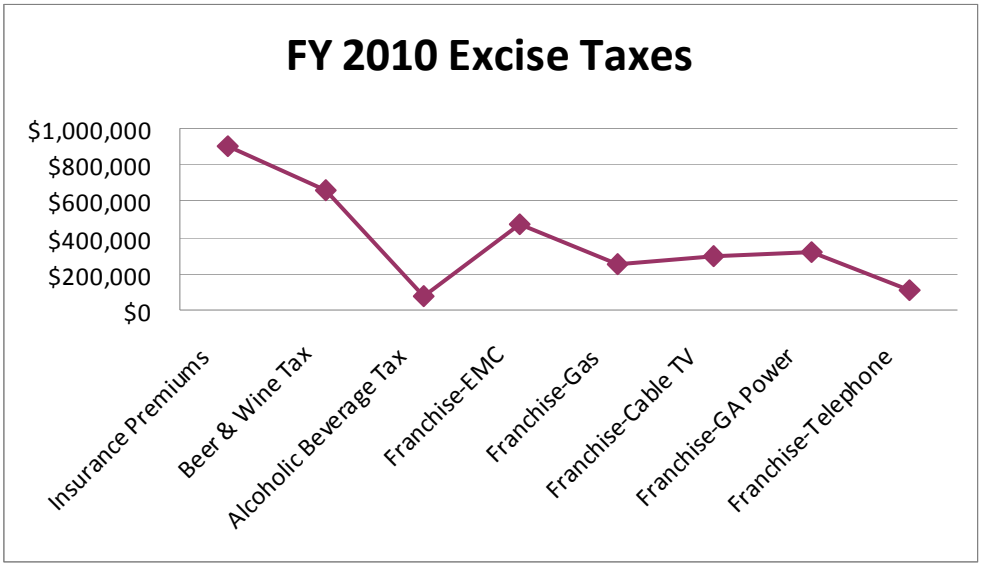
The history of the Special Purpose Local Option Sales Tax shows that the citizens of the city and county have adopted this source of revenues for capital improvements for the past 15 years, starting with the 1992 SPLOST and followed by SPLOST 1997 and 2002 SPLOST. In 2006 the citizens voted to continue 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 (Franchise) Taxes

Taxes in the Excise tax category include: Insurance Premiums, Beer and Wine Tax, Alcoholic Beverage Tax and Franchise Taxes (Gas, Cable TV, Telephone and Electricity). Franchise taxes are typically collected by utility companies and remitted to the City. Fees are usually based on gross revenues of the business and are generally paid annually to the City. The chart below shows the history of excise tax collections and projections for the last five years. We are projecting a 2.08% increase over the 2009 projected revenues for 2010.

Excise Tax	2006 Actual	2007 Actual	2008 Actual	2009 Projected	2010 Budget
Insurance Premiums	$851,078	$887,770	$909,036	$900,000	$900,000
Beer & Wine Tax	629,795	660,399	654,071	660,000	660,000
Alcoholic Beverage Tax	70,922	73,007	77,610	72,000	72,000
Franchise - EMC	331,683	374,017	415,257	447,000	470,000
Franchise - Gas	158,854	291,432	242,282	246,000	250,000
Franchise - Cable TV	243,309	275,493	310,134	275,000	300,000
Franchise - GA Power	147,938	172,205	246,200	309,000	320,000
Franchise - Telephone	122,743	113,616	110,851	114,000	114,000
Total	**$2,556,322**	**$2,847,939**	**$2,965,441**	**$3,023,000**	**$3,086,000**
% Increase / (Decrease)		**11.41%**	**4.13%**	**1.94%**	**2.08%**

The chart below depicts 2010 budgeted revenues for Excise taxes. The City expects to collect $3,086,000 in Excise taxes, a 3.45% increase, or $103,000, over the FY 2009 budget of $2,983,000.



Occupational Tax and Alcohol Licenses

In 1995, the state passed the Occupational Tax law requiring all revenue once collected as business licenses to be recorded in this new category. Occupational tax certificate renewals for annual and retail businesses are mailed in January of each year, with a due date of April 1st. The penalty for late submission is 10% plus 1.5% per month until paid in full. Additionally, Code Enforcement may issue citations for those who fail to renew by May 1st, which could result in a fine by the Municipal Court judge.

Alcohol license renewals are mailed in October of each year, with a due date of approximately December 1st. All establishments which sell alcohol, either on-premise or off-premise, must have a current retail license. No stand-alone bars or night clubs are allowed in the City of Newnan, per City Ordinance. If the alcohol license is not renewed by January 1st, the alcohol license is closed. The business will not be allowed to sell alcohol until the appropriate new application is made to, and approved by, City Council. This is an expensive and time-consuming process, so early renewal is encouraged.

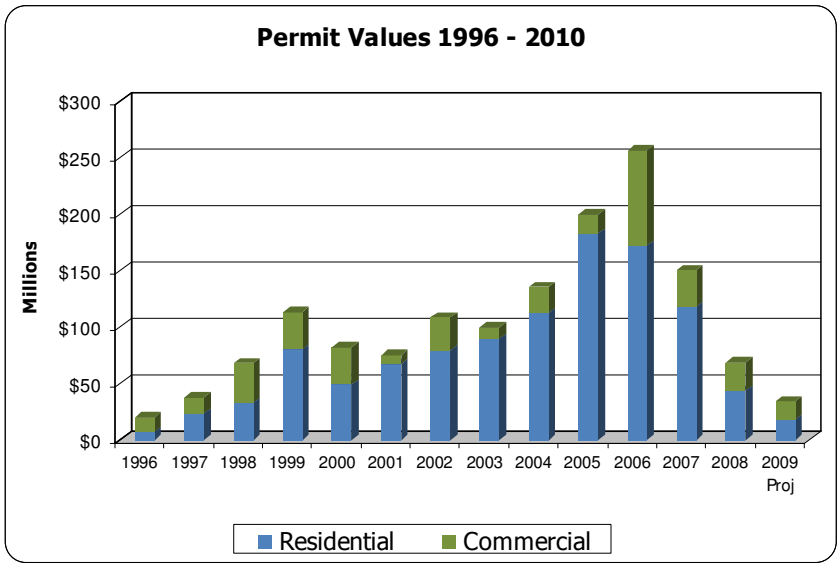
In FY 2010, the City expects to collect $1,891,000 in occupational taxes and alcohol licensing, a 4.11% decrease, or $81,000, from the FY 2009 budget. The following chart shows the number of actual occupational tax certificates and alcohol licenses issued by the City for the past five years, beginning with 2005.

Occupational Taxes and Alcohol Licensing

Number of Occupational Tax Certificates and Alcohol Licenses Issued by City

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Occupational Taxes	1,790	1,927	2,053	2,016	1,776
Alcoholic Licenses	91	95	90	90	96
	1,881	**2,022**	**2,143**	**2,106**	**1,872**

Inspections and Permits



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 permit 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. Residential construction peaked in 2005 at $183 million.

Permit values dropped significantly in 2007, when residential and construction permits issued were valued at $153,724,519. There has been an 86% drop in the three years since the peak year of 2006. The FY 2010 revenue from this source is estimated to decrease by 57.08% from the 2009 budget of $529,800 primarily due to the general economy and housing and banking industry crisis we are experiencing.

Service Charges

This category contains revenues from house demolitions and grass cutting by City forces, along with monies collected from Coweta County for School Resource Officers (SRO) provided to the school system in Newnan. The City utilizes a code enforcement officer to inspect structures and properties in the City to determine if substandard conditions exist. If so, the property owner is notified and given a set length of time to correct the condition. If the owner makes no attempt to correct, the

City will eventually secure the property, cut the grass, or demolish the house, etc. and place a lien on the property to secure the debt to the City. The owner is then billed for the cost of services provided by the City. In 2010, we expect to collect $115,000 for these service charges, mainly from SRO revenues from the school system, since it is almost impossible to project the volume of substandard housing and/or code enforcement issues that may arise in any given year.

Fines & Forfeitures

Fines and forfeitures are projected to produce a total of $716,000 in FY 2010. This represents an increase of 4.53%, or $31,000, over the FY 2009 budget. Revenues are related to fines and forfeitures resulting from tickets and investigations by the City of Newnan Police Department, some in conjunction with Coweta County Sheriff's Department. The chart below shows the history of police fines beginning with 2006.

Fines and Forfeitures	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Budget
Police Fines	$554,907	$590,908	$634,879	$650,000	$680,000	$680,000
Parking Fines	20,560	26,639	20,903	20,000	21,000	21,000
Tech Fees from Fines	13,379	14,812	14,148	15,000	15,000	15,000
Total	**$588,846**	**$632,359**	**$669,930**	**$685,000**	**$716,000**	**$716,000**
% Increase / (Decrease)		**7.39%**	**5.94%**	**2.25%**		**4.53%**

Other Local Revenue

In 2009, this category was budgeted for $414,800 in revenue. For 2010, there is a reduction of $259,200, or 62.49%. Interest on investments is down by $205,000, or 83.67%, and cemetery services and lot sales are down by $43,100.

Intergovernmental Revenue

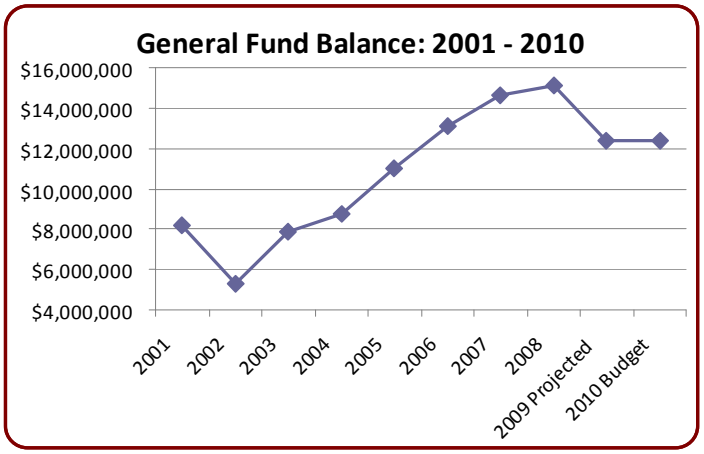
Intergovernmental revenues have totaled approximately 1% of total revenues over the past five years. Intergovernmental revenues are mostly made up of revenues from real estate transfers and payments in lieu of tax agreements. In FY 2010, intergovernmental revenue is estimated to decrease to $59,000, a decrease of 13.24%, or $9,000, from FY 2009.

Other Financing Sources

Other financing sources of revenue include a transfer from Water and Light of $1,225,000, down from $1,250,000 in 2009, as well as a transfer from the Hotel/Motel Tourism Fund of $150,000, down slightly from $156,000 in 2009.

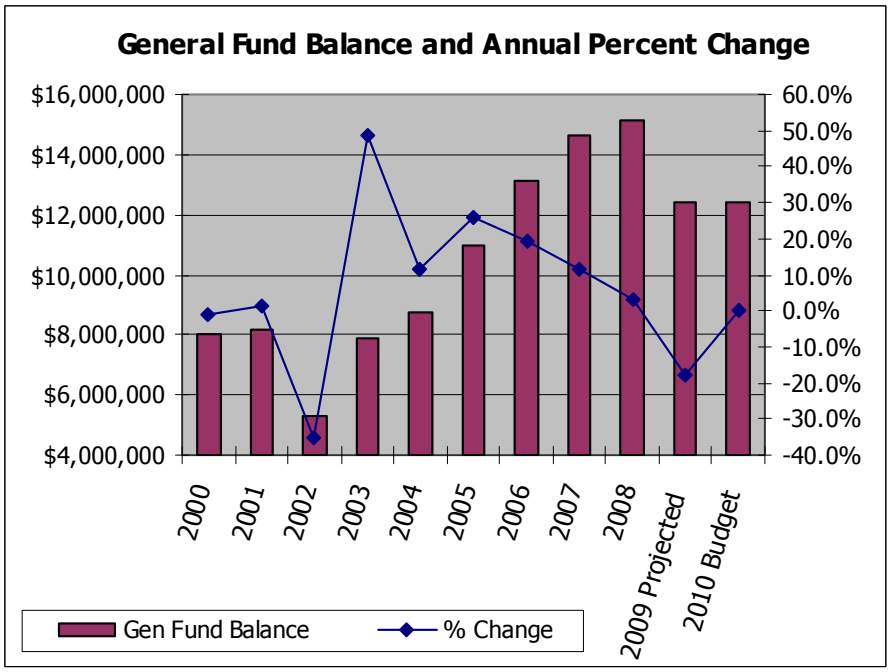
General Fund Balance

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 2010, the fund balance is projected to be $12,382,558. This represents approximately 75.55% of annual operating expenditures for FY 2010.



At its highest point, fund balance reached $15,112,364 at the end of 2008. Several

Council-approved expenditures from unappropriated surplus reduced the number to its current projected level. These expenditures included approximately $1,500,000 for the Carnegie Building renovations and another $773,000 for the Sprayberry Road land acquisition. See the chart below for the past 10 years of Fund Balance history.



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 2010 Budget includes expenditures for the two SPLOST's voted in 2002 and 2007. 1997 SPLOST was exhausted during 2009, when the remaining projects were completed. A chart showing the total history of that fund is included in this section on page 60 of this document.

Funds generated by SPLOST 1997 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 2002 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.

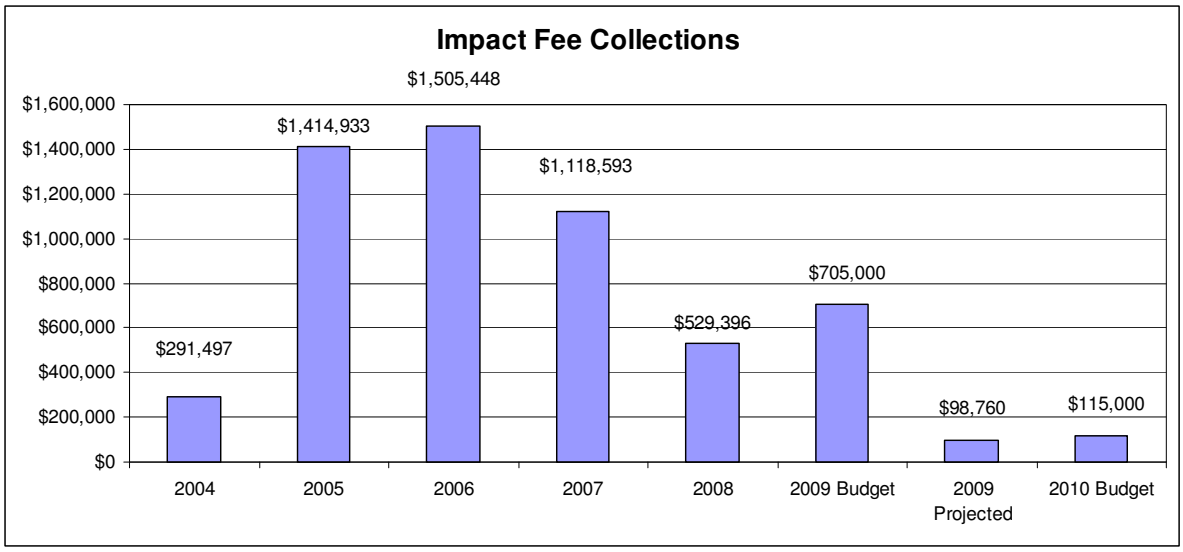
- Streets, Drains and Sidewalks
- Park acquisition and development
- Convention Center construction
- Construction of Downtown Parking facility
- New Fire Equipment (Arial and Pumper)
- Additions to the City Shop/Garage
- New Storage Facility on Lower Fayetteville Road
- Beautification Facility – new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

SPLOST 2007 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 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 2010 Budget includes $7,195,000 for projects, including the 16% transfer to 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.

IMPACT FEES FUND

The City Council started levying impact fees in the fall of 2004 and funds collected through this means are earmarked for capital improvements in transportation, fire services, police services and recreation/beautification. Since inception, funds have been utilized to construct a new park, build a new fire/police precinct, fund road improvements in several areas and purchase a new fire truck. The chart below shows the revenues collected since inception and projected for FY 2009 and 2010.



As you will notice, since 2006 there has been a steady and sharp decline in revenue collections. This is a direct result of the slowing commercial and residential construction in the City of Newnan due to the general economy and housing and banking industry crisis. There is still some commercial

growth but the volume is significantly less than in previous years. Additionally, the interest earned on investments has fallen from a high of over 6.0% in 2006 to a low of approximately 0.125% in 2009. The impact of the interest rate on City investments has been a significant factor in the development of this budget and the implications can be seen in most funds.

FUND BALANCE AND FUND EQUITY CHANGES

The chart below depicts the beginning and ending fund balance for each fund, along with the associated percentage and dollar amount of change from 2008 to 2009. The major funds, for budgeting purposes, are listed first and followed by minor funds in order.

Fund Balance and Fund Equity Changes

Fund	Major Funds:	2009 Beginning Balance	Revenues	Expenditures	2009 Projected Ending Balance	% Change	$$ Change
100	General Fund (1)	$15,112,367	$16,407,420	$19,137,229	$12,382,558	**-18.1%**	($2,729,809)
321	SPLOST 2002 (2)	5,365,845	21,482	1,717,110	3,670,217	**-31.6%**	(1,695,628)
322	SPLOST 2007 (3)	5,077,861	4,524,000	3,552,770	6,049,091	**19.1%**	971,230
375	Impact Fees	1,804,977	107,161	180,676	1,731,462	**-4.1%**	(73,515)
	Minor Funds:						
200	Street Improvement	$315,153	$101,792	$37,157	$379,788	**20.5%**	$64,635
210	Confiscated Assets (4)	126,697	43,997	170,694	0	**-100.0%**	(126,697)
240	Miscellaneous Grants	0	7,941	6,576	1,365	**N/A**	1,365
275	Tourism Enhancement	659,394	256,407	157,189	758,612	**15.0%**	99,218
320	SPLOST 1997 (5)	274,154	89	274,243	0	**-100.0%**	(274,154)
350	Capital Equipment	5,681	410,327	416,008	0	**-100.0%**	(5,681)

(1) The General Fund balance is projected to decrease by approximately $2,729,809 by the end of 2009. The following list shows the primary reasons for the decrease.

- Break even in 2009 with current revenues equaling current expenditures.
- Expenditures from unappropriated surplus of approximately $1,500,000 for the completion of the Carnegie Building renovations.
- Expenditures of approximately $773,000 for land purchased with unappropriated surplus.
- Approximately $227,000 reserved for inventory and encumbrances.

(2) SPLOST 2002 Fund balance will decrease by $1,695,628. This is attributed mainly to intentionally spending down the funds in order to complete the projects approved by the referendum. Revenues were from interest earnings only since this issue of SPLOST expired at the end of 2006. The City plans to completely exhaust the remaining funds by completion of the remaining projects during 2010.

(3) SPLOST 2007 Fund balance is projected to increase by $971,230 by the end of 2009. Funds for the approved projects are allowed to accumulate until the City has the resources and funds available to complete.

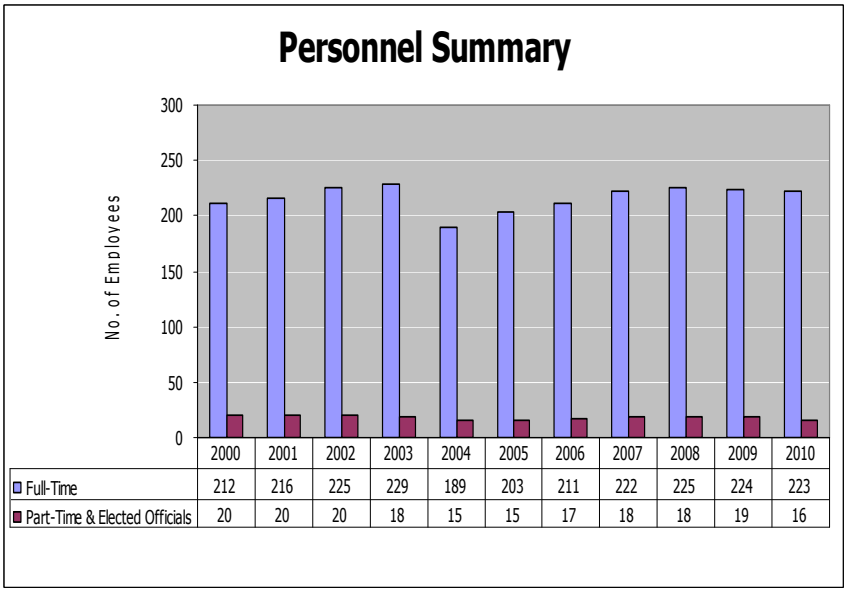
(4) The Confiscated Assets Fund balance is expected to decrease by $126,697 in 2009. This is simply due to spending of all funds received by the Police Department. Any carryover balance is automatically carried over to the next fiscal year for budgeting purposes.

(5) SPLOST 1997 Fund balance will decrease by $274,154 during 2009. This issue of SPLOST expired at the end of 2002; all remaining funds were spent during 2009 as the approved projects were completed.

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Personnel Summary

The City of Newnan is committed to a high level of excellence in the quality and delivery of all programs and services. In the FY 2010 Approved Budget, 239 employees (223 full-time and 16 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.



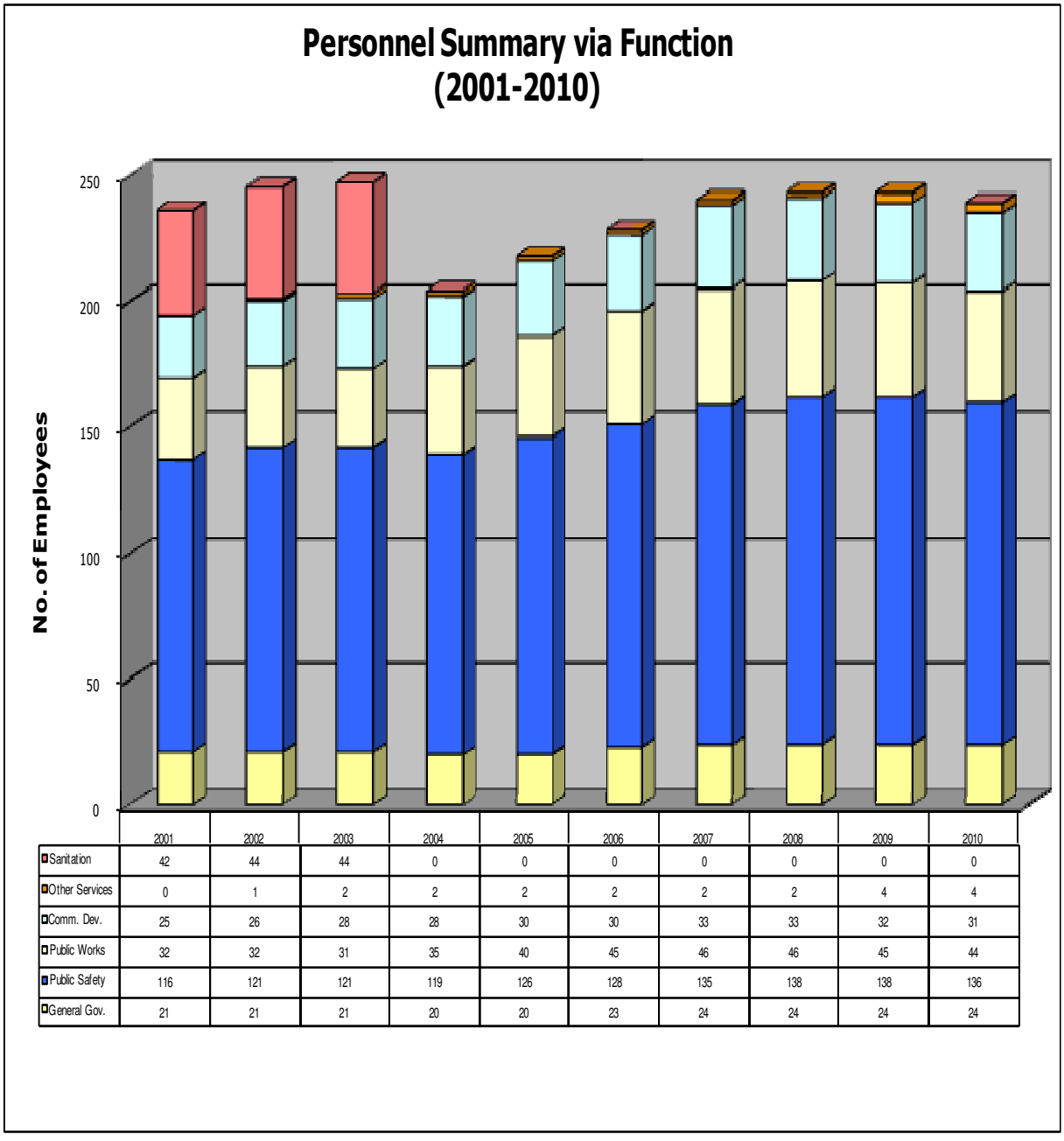
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Full-Time	212	216	225	229	189	203	211	222	225	224	223
Part-Time & Elected Officials	20	20	20	18	15	15	17	18	18	19	16

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.



	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Sanitation	42	44	44	0	0	0	0	0	0	0
Other Services	0	1	2	2	2	2	2	2	4	4
Comm. Dev.	25	26	28	28	30	30	33	33	32	31
Public Works	32	32	31	35	40	45	46	46	45	44
Public Safety	116	121	121	119	126	128	135	138	138	136
General Gov.	21	21	21	20	20	23	24	24	24	24

FY 2010 Approved Budget Staffing Summary

For the FY 2010 Approved Budget the following positions were deleted: one (1) full time position (Plans Examiner) from the Building Inspection Department, one (1) part time position from the Cemetery Department and two (2) part time positions from the Police Department.

General Government Personnel Summary

The FY 2010 General Government Approved Budget does not include any staffing changes for 2010. The total number of employees remains at 24 (twenty-four). This includes 14 (fourteen) full time employees, 3 (three) part time employees and 7 (seven) elected officials.

Public Safety Personnel Summary

The FY 2010 Approved Budget includes one hundred thirty six (136) full time employees and two (2) part time employees. Two part time positions have been deleted for 2010.

Public Works Personnel Summary

The FY 2010 Approved Budget includes forty-four (44) employees for 2010. One (1) part time position was deleted for 2010.

Community Development Personnel Summary

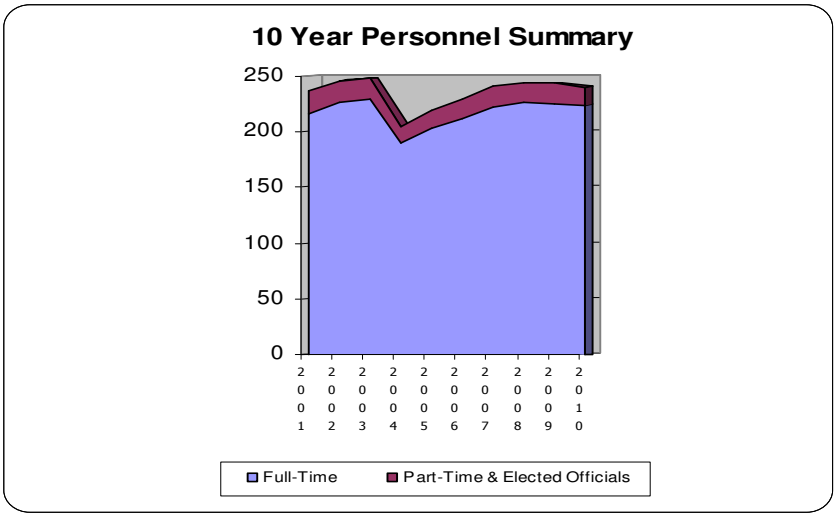
The FY 2010 Approved Budget includes thirty-one (31) full-time employees and one (1) part time employee. One (1) full time position was deleted for 2010.

Other Services Personnel Summary

The City of Newnan began to operate the newly-renovated Carnegie Building in the middle of the 2009. The Carnegie Building consists of one (1) Media Services Coordinator and one (1) part time Media Services Assistant. The Business Development and MainStreet Department consists of two (2) full-time employees for FY 2010. No staffing changes are required.

Operating Impact on Staffing Changes

Staffing changes are shown on the charts included in the remainder of this section, along with any additional operating costs attributed to these changes for FY 2010. The chart below shows that staffing has remained pretty consistent through the years, with the exception of 2004, when Sanitation services were privatized. Most of the employees who were affected were rehired by the firm selected by the City to perform the services.



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	2006	2007	2008	2009	2010
General Government					
Full-Time	13	14	14	14	14
Part-Time	3	3	3	3	3
Elected Officials	7	7	7	7	7
Total General Government	**23**	**24**	**24**	**24**	**24**
Public Safety					
Full-Time	124	131	134	134	134
Part-Time	4	4	4	4	2
Total Public Safety	**128**	**135**	**138**	**138**	**136**
Public Works					
Full-Time	42	43	43	42	42
Part-Time	3	3	3	3	2
Total Public Works	**45**	**46**	**46**	**45**	**44**
Community Development					
Full-Time	30	32	32	31	30
Part-Time	0	1	1	1	1
Total Comm. Development	**30**	**33**	**33**	**32**	**31**
Other Services					
Full-Time	2	2	2	3	3
Part-Time	0	0	0	1	1
Total Leisure Services	**2**	**2**	**2**	**4**	**4**
Total Employees					
Total Full-Time Employees	211	222	225	224	223
Total Part-Time Employees	10	11	11	12	9
Total Elected Officials	7	7	7	7	7
Total Employees	**228**	**240**	**243**	**243**	**239**

General Government Function
Personnel Summary

Department/Title	2006	2007	2008	2009	2010
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	2	2	2	2
Total	**4**	**5**	**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)	2	2	2	2	2
Associate Judge (Part-Time)	1	1	1	1	1
Municipal Clerk (Full-Time)	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**
Total General Government Full -Time	13	14	14	14	14
Total General Government Part-Time	3	3	3	3	3
Total Elected Officials	7	7	7	7	7
Total General Government	**23**	**24**	**24**	**24**	**24**

Public Safety Function
Personnel Summary

Department/Title	2006	2007	2008	2009	2010
Police Department					
Police Division					
Civilian Communications Operator	4	4	5	5	5
Civilian Jailor	1	1	1	1	1
Communications Sergeant	2	2	1	1	1
Deputy Police Chief	2	2	2	2	2
Detective	5	5	5	5	5
Lieutenant	6	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	45	47	48	48	48
Sergeant	4	5	5	5	5
School Crossing Guard (Part-time)	4	4	4	4	2
Total	**78**	**81**	**82**	**82**	**80**
School Resource Officer Division					
Sergeant	1	1	1	1	1
Police Officer	3	4	4	4	4
Total	**4**	**5**	**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	12	12	12	12	12
Fire Chief	1	1	1	1	1
Firefighter	24	27	29	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**	**48**	**50**	**50**	**50**
Total Public Safety Full-Time	124	131	134	134	134
Total Public Safety Part-Time	4	4	4	4	2
Total Public Safety	**128**	**135**	**138**	**138**	**136**

Public Works Function
Personnel Summary

Department/Title		2006	2007	2008	2009	2010
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						
Engineer		1	1	1	1	1
Engineering Assistant		1	1	1	1	1
Soil Erosion Inspector		1	2	2	2	2
	Total	**3**	**4**	**4**	**4**	**4**
Street Department						
CSW / Mosquito (Part Time)		1	1	1	1	1
Equipment Operator I		4	4	4	4	4
Labor Supervisor		2	2	2	2	2
Laborer		16	16	16	15	15
Street Superintendent		1	1	1	1	1
	Total	**24**	**24**	**24**	**23**	**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	1
	Total	**10**	**10**	**10**	**10**	**9**
Total Public Works Full-Time		42	43	43	42	42
Total Public Works Part-Time		3	3	3	3	2
Total Public Works		**45**	**46**	**46**	**45**	**44**

Community Development Functions
Personnel Summary

Department/Title	2006	2007	2008	2009	2010
Community Development Administration					
Community Development Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Keep Newnan Beautiful Director (Part Time)		1	1	1	1
Total	**2**	**3**	**3**	**3**	**3**
Planning & Zoning					
Planner	2	2	2	2	2
Planning Director	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
Building Inspections					
Permit Technician	1	1	1	1	1
Building Inspector I	3	1	1	1	1
Building Inspector II	2	4	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	0
Total	**9**	**9**	**9**	**9**	**8**
Parks & Right-of-Way Beautification					
Labor Supervisor	1	1	1	1	1
Crew Leader	3	3	3	3	3
Laborer I	8	9	9	9	9
Landscape Architect	1	1	1	1	1
Total	**13**	**14**	**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	32	32	32	31
Total Community Development Part-Time	0	1	1	1	1
Total Community Development	**30**	**33**	**33**	**33**	**32**

Other Services Function
Personnel Summary

Department/Title	2006	2007	2008	2009	2010
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	1	1
Media Services Assistant (Part-Time)	0	0	0	1	1
Total	**0**	**0**	**0**	**2**	**2**
Total Other Services Full-Time	2	2	2	3	3
Total Other Services Part-Time	0	0	0	1	1
Total Other Services	**2**	**2**	**2**	**4**	**4**

Employees Per Capita

The following chart depicts the average number of City employees per 1,000 residents over the past ten (10) years. The most significant change was from 2002 to 2003 when the population increased by 16% and only two new employees were added to existing staff. The only other significant increase in population occurred in 2007; the City also added 11 new positions to compensate.

The average increase in population over the past ten years is approximately 1,575 people per year. The average percentage increase annually is 7.1%. The City has managed to maintain quality services through maximization of its resources. We have added 49 positions over this time frame, while the population increased by approximately 14,702 people. Employees per capita (EPC) has decreased by only 3.41 employees per capita for the period shown.

Year	Avg EPC	Employees*	Population	Increase	% Increase
2001	10.76	186	17,292	1,050	6.5%
2002	10.70	193	18,042	750	4.3%
2003	9.32	195	20,927	2,885	16.0%
2004	8.72	196	22,489	1,562	7.5%
2005	8.73	210	24,050	1,561	6.9%
2006	8.59	220	25,612	1,562	6.5%
2007	8.00	231	28,857	3,245	12.7%
2008	7.83	234	29,867	1,010	3.5%
2009	7.60	235	30,912	1,045	3.5%
2010	7.22	231	31,994	1,082	3.5%
			Average:	**1,575**	**7.1%**

* Does not include elected officials, attorney or Sanitation.

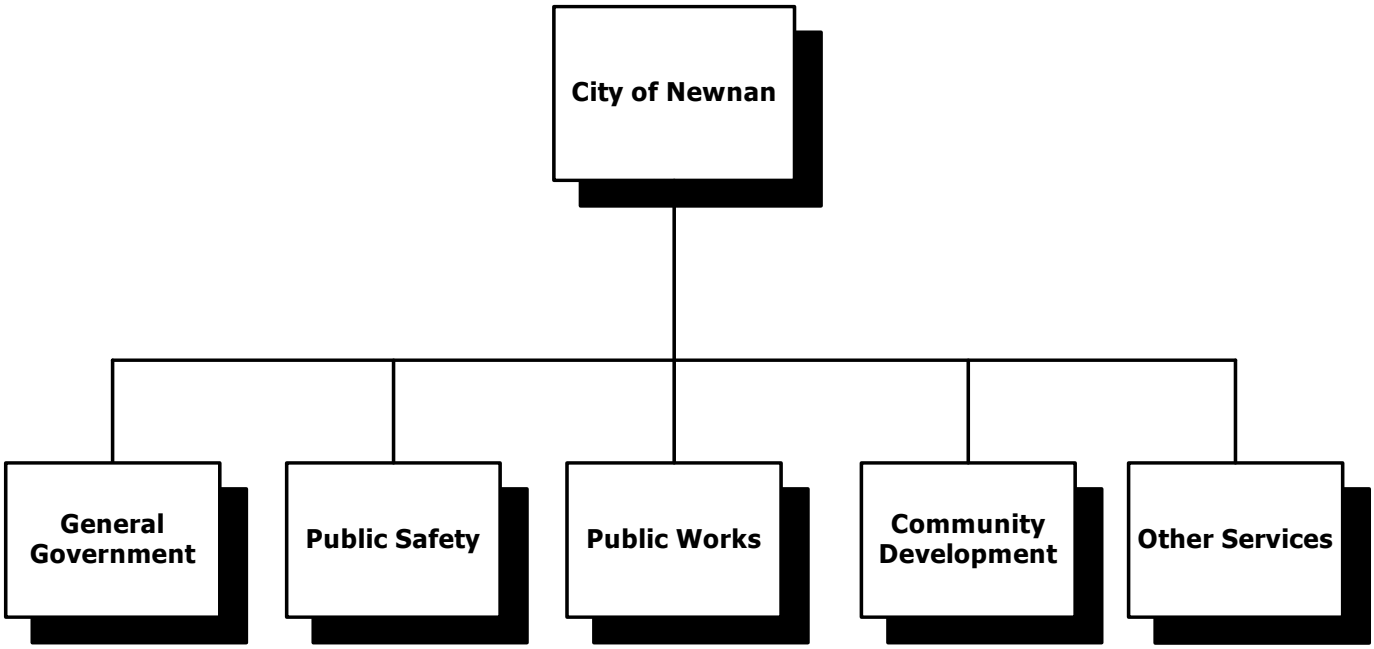
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Departmental Summaries

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 2010 department summaries will be listed according to funding source.

General Fund Functions

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

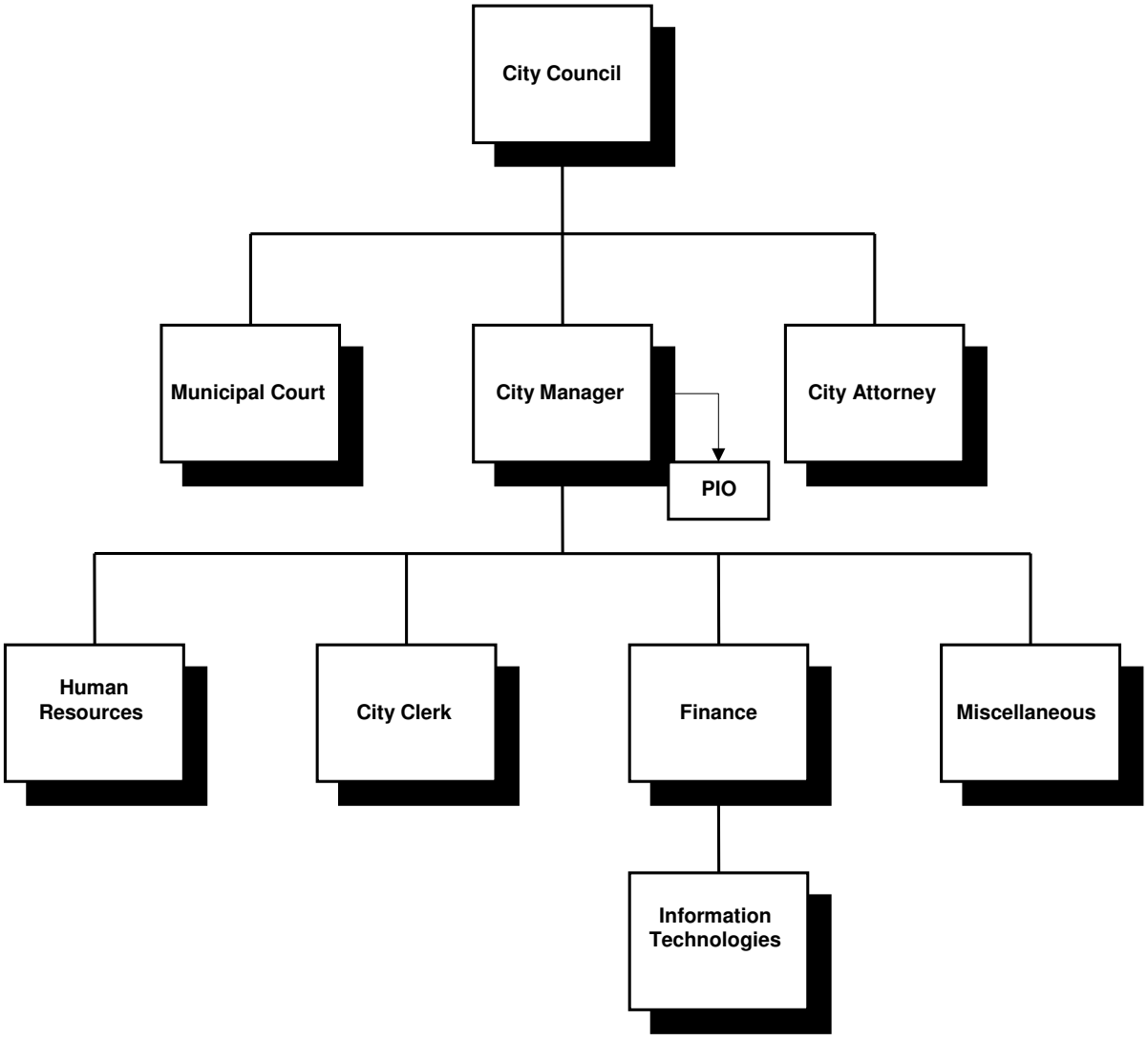


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GENERAL GOVERNMENT FUNCTION

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

General Government Function
Organization Chart



General Government

The following is a list, in no particular order, of the priorities of the General Government function of the City of Newnan. Priorities are included for all departments within the General Government function, including City Manager, City Clerk, Finance, Information Technologies, Human Resources, Public Information, and Municipal Court. These priorities support the mission and goals of the City of Newnan and the departments represented.

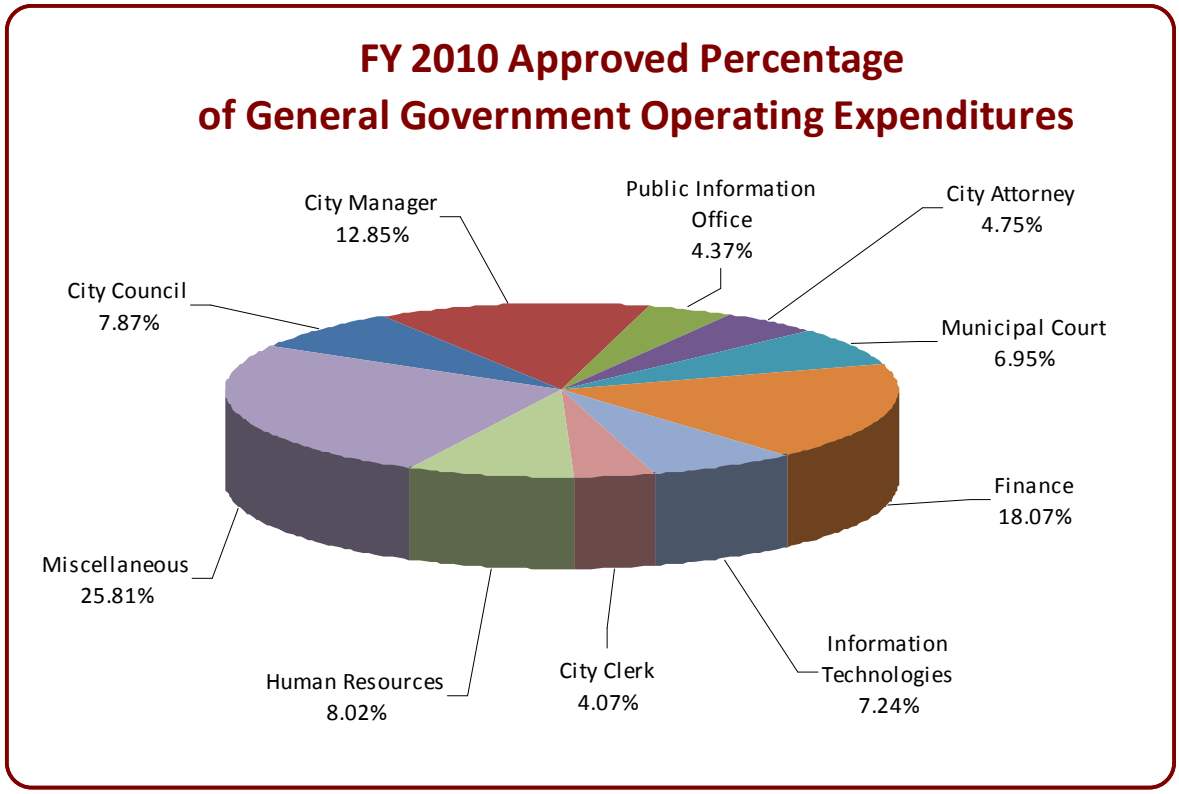
Priorities

- Work with the City Council to provide necessary resources to develop programs that will enhance the quality of living in the City of Newnan.
- Monitor operations of city's departments to see that services are provided in the most efficient and cost effective manner.
- Procure and pay for needed goods and services in a timely, efficient manner, including processing payments to, and on behalf of, City staff and all associated reporting.
- Provide and monitor city financial data to ensure that revenues and expenditures are within the ranges appropriated by Council.
- Focus on quality customer service in all contacts with citizens and customers.
- Bill and collect all revenues due to the City in a professional and timely manner.
- Provide opportunities for staff members to develop themselves in order to better serve the citizens of the City.
- Develop programs to improve the delivery of city services and to expand services as required by city growth for Council's consideration.
- Offer a work environment which allows the city to recruit, attract and support quality employees dedicated to serving the citizens and businesses in the City of Newnan.
- Develop and maintain policies and procedures to govern the employees of the City of Newnan.
- Maintain compliance with all state and federal regulations.
- Develop programs to enhance risk management effectiveness.
- Continuously update and enhance current operating practices and procedures utilizing new technologies to increase efficiency and effectiveness.
- Utilize new technologies to develop cost effective means of interactive communications between staff and citizens.
- Utilize volunteer boards, authorities and commissions to their fullest extent.
- Utilize plans, studies, projections and reports to formulate long-term plans, both programmatic and financial, in order to effectively handle growth in the City.
- Provide an annual audit report to the Citizens and Council of the City of Newnan in accordance with GAAP and GASB requirements.
- Prepare high-quality budget documents worthy of the GFOA Distinguished Budget Presentation Award annually.
- Continually maintain and update the City's website with current, relevant information.
- Archive and maintain all records of the City of Newnan, including meeting minutes.
- Increase visibility of the City and its operations and services through positive and consistent communications with the public and staff.
- Provide coordinated, accurate information to the City, media and general public in a timely and effective fashion through news releases and other forms of communication.
- Maintain a City of Newnan Listserv through the City's website for public alerts and announcements to increase awareness and provide transparency of governmental practices to its citizens.

General Government Function Expenditures

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures						
City Council	$152,141	$166,140	$151,355	$153,254	($12,886)	-7.76%
City Manager	215,444	252,904	239,268	250,299	(2,605)	-1.03%
Public Information Office	78,157	94,272	81,144	85,199	(9,073)	-9.62%
City Attorney	90,728	105,000	93,500	92,500	(12,500)	-11.90%
Municipal Court	143,292	137,289	152,246	135,373	(1,916)	-1.40%
Finance	323,480	348,320	343,594	351,927	3,607	1.04%
Information Technologies	155,492	142,167	147,777	141,052	(1,115)	-0.78%
City Clerk	75,382	79,652	77,170	79,306	(346)	-0.43%
Human Resources	154,794	169,449	155,562	156,155	(13,294)	-7.85%
Miscellaneous	646,624	686,921	2,658,515	502,596	(184,325)	-26.83%
Total Operating	$2,035,534	$2,182,114	$4,100,131	$1,947,661	($234,453)	-10.74%
Transfer to Street Fund	$0	$0	$0	$0	$0	N/A
Transfer to Capital Fund	$506,612	$523,600	$523,600	$219,000	($304,600)	-58.17%
Interfund Transfers	$506,612	$523,600	$523,600	$219,000	($304,600)	-58.17%
Gen Government Total	$2,542,146	$2,705,714	$4,623,731	$2,166,661	($539,053)	-19.92%

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



CITY COUNCIL (Dept. 10)

Scope of Operations

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 2010 Budget, City Council expenditures total $153.254, a decrease of 7.76%, or $12,886 under the FY 2009 Approved Budget of $166,140. The decrease is primarily attributed to a decrease of $12,000, or 28.57%, in travel expenses.

City Council FY 2010 Budget (100-1110-10)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1200	Wages - Part Time	$43,000	$43,000	$42,500	$43,000	$0	0.00%
51.2100	Employee Insurance	64,552	70,900	67,900	68,515	(2,385)	-3.36%
51.2200	Social Security	3,290	3,290	3,350	3,290	0	0.00%
51.2400	Retirement	3,414	4,300	4,705	4,898	598	13.91%
51.2700	Worker's Compensation	136	150	150	151	1	0.67%
	Total Salaries & Benefits	$114,392	$121,640	$118,605	$119,854	($1,786)	-1.47%
Operating Expenditures							
52.3400	Printing & Binding	$387	$1,000	$400	$500	($500)	-50.00%
52.3500	Travel	35,542	42,000	30,000	30,000	(12,000)	-28.57%
52.3700	Training	1,770	1,000	2,000	2,500	1,500	150.00%
53.1101	Office Supplies	50	500	350	400	(100)	-20.00%
	Total Operating Expenditures	$37,749	$44,500	$32,750	$33,400	($11,100)	-24.94%
Total City Council Expenditures		**$152,141**	**$166,140**	**$151,355**	**$153,254**	**($12,886)**	**-7.76%**

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)

Scope of Operations

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 2010 Budget, City Manager expenditures total $250,299, a decrease of 1.03%, or $2,605 under the FY 2009 Budget of $252,904. The decrease is primarily attributed to a decrease in printing and binding, travel and dues and fees.

City Manager FY 2010 Budget (100-1320-11)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$171,405	$172,100	$171,000	$172,100	$0	0.00%
51.2100	Employee Insurance	10,327	20,100	18,500	22,866	2,766	13.76%
51.2200	Social Security	10,818	11,200	13,400	11,423	223	1.99%
51.2400	Retirement	7,279	17,900	13,500	20,372	2,472	13.81%
51.2600	Unemployment	3	4	3	4	0	0.00%
51.2700	Worker's Compensation	965	1,100	1,065	1,134	34	3.09%
51.2900	Employee Allowance	4,800	4,800	4,800	4,800	0	0.00%
	Total Salaries & Benefits	$205,597	$227,204	$222,268	$232,699	$5,495	2.42%
Operating Expenditures							
52.1201	Public Relations	$2,262	$5,000	$3,000	$5,000	$0	0.00%
52.3102	Bldg & Personal Liability Insurance	901	1,000	800	1,000	0	0.00%
52.3200	Communications	0	1,200	1,000	1,000	(200)	-16.67%
52.3400	Printing & Binding	359	5,000	2,000	3,500	(1,500)	-30.00%
52.3500	Travel	2,958	7,000	4,000	2,500	(4,500)	-64.29%
52.3600	Dues & Fees	0	2,500	2,500	1,000	(1,500)	-60.00%
52.3700	Training	0	0	350	0	0	N/A
53.1100	Materials & Supplies	0	1,000	750	800	(200)	-20.00%
53.1101	Office Supplies	618	1,500	1,200	1,300	(200)	-13.33%
53.1400	Books & Periodicals	20	500	400	500	0	0.00%
53.1600	Minor Equipment	2,729	1,000	1,000	1,000	0	0.00%
	Total Operating Expenditures	$9,847	$25,700	$17,000	$17,600	($8,100)	-31.52%
Total City Manager Expenditures		**$215,444**	**$252,904**	**$239,268**	**$250,299**	**($2,605)**	**-1.03%**

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 communicating accurate and timely information concerning the City's goals and activities to the public and staff. It strives to be the liaison for the City to all media outlets and its citizens.

Scope of Operations
The public information office strives to keep the citizens of Newnan aware and informed of current City topics, issues, accomplishments, and events**.** This department is to maintain consistent and accurate communications for the City of Newnan; serve as a liaison to media representatives; and promote accomplishments of the City.

Budget Highlights
In the 2010 FY Budget, expenditures for this operation total $85,199, a decrease of 9.62%, or $9,073 under the 2009 FY Budget of $94,272. This decrease is attributed to a decrease in public relations, printing and binding, travel and training.

Public Information Office FY 2010 Budget (100-1320-16)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$48,150	$47,600	$47,600	$47,674	$74	0.16%
51.2100	Employee Insurance	10,327	10,100	11,000	11,433	1,333	13.20%
51.2200	Social Security	3,444	3,640	3,640	3,640	0	0.00%
51.2400	Retirement	3,690	4,760	4,760	5,430	670	14.08%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	147	170	170	170	0	0.00%
	Total Salaries & Benefits	$65,759	$66,272	$67,172	$68,349	$2,077	3.13%
Operating Expenditures							
52.1200	Professional Services	$259	$0	$258	$0	0	N/A
52.1201	Public Relations	6,660	10,000	6,660	8,000	(2,000)	-20.00%
52.3102	Bldg & Personal Liability Insurance	300	400	300	300	(100)	-25.00%
52.3200	Communications	279	500	279	400	(100)	-20.00%
52.3300	Advertising	383	2,000	1,000	1,200	(800)	-40.00%
52.3400	Printing & Binding	0	10,000	4,150	4,500	(5,500)	-55.00%
52.3500	Travel	1,490	2,000	700	1,000	(1,000)	-50.00%
52.3600	Dues & Fees	375	600	375	450	(150)	-25.00%
52.3700	Training	1,172	1,900	150	850	(1,050)	-55.26%
53.1100	Materials & Supplies	0	400	0	0	(400)	N/A
53.1400	Books & Periodicals	28	200	100	150	(50)	-25.00%
53.1601	Computer Equipment & Software	1,452	0	0	0	0	N/A
	Total Operating Expenditures	$12,398	$28,000	$13,972	$16,850	($11,150)	-39.82%
Total PIO Expenditures		**$78,157**	**$94,272**	**$81,144**	**$85,199**	**($9,073)**	**-9.62%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of 2009 Goals and Objectives
1: To continuously provide information and improve communications to the general media.
Status: On-going. I write and distribute press releases for the City of Newnan and its departments for all major stories which concern the public welfare and promote the accomplishments within City Hall. Additionally, I speak with the media on a regular basis to keep lines of communication open. During 2009, we taped approximately 20 local television shows.
2: To make more printed communication materials available.
Status: On-going. I plan to enhance and improve this process each year.
3: To continue with career development as a Public Information Officer.
Status: On-going. I have an extensive email media list. There are about 40 media outlets - including print, television and radio. This includes surrounding counties and Atlanta's media; I have them separated for news and arts. Additionally, I am a member of 3CMA and attended the annual conference in 2009.
4: To provide communication to general public.
Status: On-going. We taped approximately 20 local television shows in 2009. I was unable to complete the research concerning the feasibility of an electronic citizen newsletter due to budgetary constraints.
5: To assist with internal communications.
Status: On-going. I prepared 26 bi-weekly reports and submitted to Council, City Manager and other City departments. A monthly newsletter was prepared for all City employees. Additionally, we held a spring employee luncheon to encourage communications and involvement for all employees. A Christmas luncheon was also provided for all employees.
6: To enhance communications at City Council meetings.
Status: All issues concerning sound, cameras, etc. have been addressed with Newnan Utilities.
7: To continue to reach out to public on importance of local government.
Status: The City of Newnan participated in GMA's Georgia Cities Week. We had a high school art contest and rain garden seminar. I organized the 2009 Newnan Citizen Academy for local citizens to teach them about local government.
8: To continue to improve promotions and create positive publicity for city departments by December 2009.
Status: On-going. I conducted a tour of City Hall for local Boy Scouts in October. Newnan Notes, a weekly City publication, was published in the Times Herald weekly during 2009.
9: To assist with tourism and cultural arts efforts.
Status: On-going. I am working with the Cultural Arts Committee Board to plan new art events for Greenville Street Park and the Wadsworth Auditorium during 2010.

FY 2010 Goals, Objectives and Tasks
1: Continuously provide information and improve communications to the general media by serving as City liaison.
Objective A: *To disseminate and provide information to print and local broadcast media outlets.* (G. Snider 12/31/2010)
2: Provide communication materials to the general public, residents, customers and visitors to our City via printed media, speaking engagements and the City's website.
Objective A: *To develop and print brochures, booklets, etc.* (G. Snider 12/31/2010)
Objective B: *To update and maintain city's website as needed.* (G. Snider, C. Foster 12/31/2010)

Objective C: *To research the potential of collecting citizen email addresses for electronic citizen newsletter.* (G. Snider 12/31/2010)
Objective D: *To film and make available more public service announcements.* (G. Snider 12/31/2010)
Objective E: *To promote and participate in GMA's Georgia's Cities Week.* (G. Snider 12/31/2010)
Objective G: *To host annual Newnan Citizen Academy.* (G. Snider 12/31/2010)
3: Continue with career development as a Public Information Officer.
Objective A: *To continue to be engaged in GMA's PIO Network and 3CMA.* (G. Snider 12/31/2010)
Task A1: To attend GMA's Quarterly PIO meetings.
Task A2: To take advantage of Information sharing with other city PIO's.
Task A3: To utilize email list serve.
Task A4: To renew 3CMA membership dues and attend yearly conference.
Objective B: *To research available educational opportunities.* (G. Snider 12/31/2010)
4: Assist with internal communications.
Objective A: *To print a monthly employee newsletter.* (G. Snider 12/31/2010)
Objective B: *To encourage information sharing among management staff by publishing bi-weekly, monthly and quarterly reports and coordinating staff meetings.* (G. Snider 12/31/2010)
Objective C: *To assist with employee special events.* (G. Snider 12/31/2010)
5: Enhance communications at City Council meetings.
Objective A: *To continue to design Power Point presentations for twice monthly Council meetings.* (G. Snider 12/31/2010)
Objective B: *To assist Newnan Utilities with filming the City Council meetings.* (G. Snider 12/31/2010)
6: Continue to improve promotions and create positive publicity for City departments.
Objective A: *To increase awareness of department roles through press releases, photos, media alerts, event coordination and City Hall tours, etc.* (G. Snider 12/31/2010)
Objective B: *To maintain a contact in each department to gather information for Newnan Notes (weekly newspaper column).* (G. Snider 12/31/2010)
7: Assist with tourism and cultural arts efforts by working with Convention and Visitors Bureaus, Newnan Cultural Arts Commission and Main Street Newnan.

Performance Measures

The Public Information Office has identified the performance measurements outlined in the chart below. These measurements are consistent with the City's long and short-term priorities and goals, as well as those of the department.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of participants in Newnan Citizen Academy Class	15	20	21	24	25
Number of new members on City Twitter & Facebook sites (1)	N/A	N/A	N/A	1,600	2,000
Number of public service announcements published	13	65	65	65	65

(1) City began participation in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Public Information Office are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Printed three new City brochures focusing on tourism, parks and the Carnegie Building.
- Executed the annual Mayor Volunteer Dinner.
- Started new City Facebook page and Twitter Account.
- Executed the 2009 Citizen Academy and added a new venue, the Carnegie Building, to the schedule.

CITY ATTORNEY (Dept. 12)

Scope of Operations
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 2010 Budget, City Attorney expenditures total $92,500, which reflects a decrease of 11.9% from the 2009 Budget of $105,000. The decrease is attributed to a decrease in professional services.

City Attorney FY 2010 Budget (100-1530-12)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures							
52.1200	Professional Services	$86,256	$100,000	$90,000	$90,000	($10,000)	-10.00%
52.3500	Travel	4,472	5,000	3,500	2,500	(2,500)	-50.00%
Total Operating Expenditures		$90,728	$105,000	$93,500	$92,500	($12,500)	-11.90%
Total City Attorney Expenditure		**$90,728**	**$105,000**	**$93,500**	**$92,500**	**($12,500)**	**-11.90%**

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)

Mission Statement
The City of Newnan Municipal Court strives to courteously and professionally serve those persons who may become involved in the legal system by providing swift and impartial disposition of cases.

Scope of Operations
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 2010 Budget, Municipal Court expenditures total $135,373, which reflects a decrease of 1.40%, or $1,916 under the FY 2009 Budget of $137,289. This decrease is due primarily to a reduction in minor equipment expenses.

Municipal Court FY 2010 Budget (100-2650-14)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$27,371	$27,900	$27,579	$27,872	($28)	-0.10%
51.1200	Wages - Part Time	11,368	10,600	11,406	10,335	(265)	-2.50%
51.2100	Employee Ins	246	265	282	269	4	1.51%
51.2200	Social Security	2,954	2,950	3,471	2,943	(7)	-0.24%
51.2400	Retirement	2,159	2,790	2,951	3,150	360	12.90%
21.2600	Unemployment Ins	3	4	5	4	0	0.00%
51.2200	Worker's Comp	118	140	136	135	(5)	-3.57%
	Total Salaries & Benefits	$44,219	$44,649	$45,830	$44,708	$59	0.13%
Operating Expenditures							
52.1200	Professional Services	$97,609	$90,000	$104,413	$90,000	$0	0.00%
52.3400	Printing & Binding	110	300	100	150	(150)	-50.00%
52.3500	Travel	1,002	150	0	75	(75)	-50.00%
52.3600	Dues & Fees	0	40	0	40	0	0.00%
52.3700	Training	300	500	0	250	(250)	-50.00%
53.1101	Office Supplies	52	150	103	150	0	0.00%
53.1600	Minor Equipment	0	1,500	1,800	0	(1,500)	-100.00%
	Total Operating Expenditures	$99,073	$92,640	$106,416	$90,665	($1,975)	-2.13%
Total Municipal Court Expenditures		**$143,292**	**$137,289**	**$152,246**	**$135,373**	**($1,916)**	**-1.40%**

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.

Goals and Objectives

The Municipal Court began reporting Goals, Objectives and Performance Measures with the 2010 Budget document. Therefore, subsequent year's information is not shown.

FY 2010 Goals, Objectives and Tasks
1: Provide fair and impartial hearings and trials in matters brought before the Court.
Objective A: *Insure defendants are aware of the rights afforded them during hearings/trials.*
Task A1: Provide an Indigent Defense Program. (Judge Rosenzweig 12/31/2010)
Task A2: Provide defendants an opportunity for Bench Trial. (Judge Rosenzweig 12/31/2010)
Task A3: Provide the means to transfer a case to State Court for Jury Trial. (Judge Rosenzweig 12/31/2010)
Objective B: *Provide and maintain a Pre-Trial Diversion Program by screening candidates and monitoring progress of participants.* (R. Riggs, Providence Probation 12/31/2010)

Performance Measures

The Municipal Court department has identified the following performance measures. These measures are consistent with the goals and objectives of the department.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of Indigent Defense Attorneys assigned*	N/A	N/A	121	105	110
Number of scheduled bench trials*	N/A	N/A	1,076	1,000	1,000
Number of requests for jury trial*	N/A	N/A	67	36	35
Pre-Trial diversion programs successfully completed*	N/A	N/A	6	55	75

* Began reporting/tracking during 2008.

FINANCE (Dept. 13)

Mission Statement

In the spirit of excellence, integrity and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to other City departments, Council, citizens, and the community at large, while maintaining a high level of compliance with all Federal, State and Local rules and regulations. The department strives to accurately and efficiently maintain and safeguard the City of Newnan's financial affairs, assets and records and maintain an environment which encourages and promotes employee integrity, ethics, creativity, and personal development, while ensuring a high level of excellence in customer satisfaction.

Scope of Operations

The Finance Department is charged with the administration of all financial affairs of the city, including the maintenance and supervision of all accounts. In addition, the Finance Director, along with the City Manager, is responsible for investment of all City funds as approved and authorized by Council. The supervision of all accounts includes financial records and accounts maintained in connection with all sources of revenue and expenditures, such as: 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 and collection of personal and real property taxes. Additionally, this department handles the year-end audit, assists with the annual budget and supervises the Information Technology Department.

Budget Highlights

In the FY 2010 Budget, Finance expenditures total $351,927, an increase of 1.04%, or $3,607 over the FY 2009 Budget of $348,320. The increase is attributed to the increased cost of insurance and retirement benefits.

Finance FY 2010 Budget (100-1510-13)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$200,824	$205,800	$203,000	$205,795	($5)	0.00%
41.1300	Wages - Overtime	110	800	400	400	(400)	-50.00%
51.2100	Employee Insurance	29,719	34,700	39,196	44,881	10,181	29.34%
51.2200	Social Security	14,790	15,800	14,500	15,820	20	0.13%
51.2400	Retirement	15,934	20,600	21,747	23,200	2,600	12.62%
51.2600	Unemployment Insurance	7	10	7	10	0	0.00%
51.2700	Worker's Compensation	633	730	707	728	(2)	-0.27%
	Total Salaries & Benefits	$262,017	$278,440	$279,557	$290,834	$12,394	4.45%
Personnel							
Operating Expenditures							
52.1200	Professional Services	$32,411	$38,000	$34,500	$34,580	($3,420)	-9.00%
52.1300	Other Contractural Services	14,490	13,500	13,000	12,438	(1,062)	-7.87%
52.2200	Repairs & Maintenance	0	400	350	400	0	0.00%
52.3102	Bldg & Personal Liability Insurance	1,708	2,280	1,925	1,525	(755)	-33.11%
52.3300	Advertising	5,083	2,800	2,500	2,550	(250)	-8.93%
52.3400	Printing & Binding	1,307	800	800	800	0	0.00%
52.3500	Travel	1,681	3,000	2,687	1,325	(1,675)	-55.83%
52.3600	Dues & Fees	90	600	600	525	(75)	-12.50%
52.3700	Training	693	2,250	1,850	1,350	(900)	-40.00%
53.1100	Material & Supplies	0	2,775	2,700	2,725	(50)	N/A
53.1101	Office Supplies	2,100	2,000	2,000	2,000	0	0.00%
53.1400	Books & Periodicals	215	275	125	125	(150)	-54.55%
53.1600	Minor Equipment	562	400	400	250	(150)	-37.50%
53.1601	Computer Equipment & Software	628	500	400	300	(200)	-40.00%
53.1706	Miscellaneous	495	300	200	200	(100)	-33.33%
	Total Operating Expenditures	$61,463	$69,880	$64,037	$61,093	($8,787)	-12.57%
Total Finance Expenditures		**$323,480**	**$348,320**	**$343,594**	**$351,927**	**$3,607**	**1.04%**

Summary Staffing includes a Finance Director and four (4) full-time employees. No new positions were added in the 2010 budget.

Goals and Objectives

Status of FY 2009 Goals and Objectives
1: Automate cemetery records and sales transactions.
Status: In-process and on-going; goal requires more than one year to complete. We have successfully entered all deceased data into an Access Database. We are still researching and collecting data as related to the deceased. Additionally, we are continuing audits of the existing information to ensure accuracy. Thus far, we have been able to automate all our processes. We still want to enter information as related to cemetery plot/lot purchases and eventually enable GIS mapping of the cemeteries.
2: Conduct annual audit of Occupational Taxes.
Status: Complete. We audited approximately 50 businesses in 2009, recovering approximately $15,000 in additional revenue for the City.
3: Complete 2008 Financial Audit and file with Department of Audits by June 30, 2009.
Status: Complete. The report was filed with the Department of Audits on June 24, 2009 and placed on our website shortly after presentation to and acceptance by City Council.
4: Continue efforts to update/maintain City's website.
Status: On-going. We continuously strive to update and maintain the City's website. Suggestions for enhancement are appreciated and solicited from citizens and staff.
5: Effectively maintain delinquent receivable accounts.
Status: Complete. We reconcile all receivable accounts on a monthly or bi-monthly basis. Any delinquencies are effectively and efficiently managed through the collection process.

FY 2010 Goals and Objectives
1: Provide a healthy work environment for staff emphasizing excellent, seamless customer service and expertise in the collection of City revenues and delinquent accounts.
Objective A: *Provide cross-training for all positions so that every position has at least one back-up at all times.* (K. Cline, Staff 12/31/2010)
Objective B: *Develop, implement and maintain Standard Operating Procedures to guide and assist staff in the performance of their duties.* (R. Phillips, K. Cline, Staff 12/31/2010)
Objective C: *Establish and maintain guidelines and codes of conduct for superior customer service.* (K. Cline 12/31/2010)
2: Monitor and protect the City's assets by maximizing resources, minimizing costs and maintaining cash flows.
Objective A: *Ensure accounts receivable reconciliations on a monthly basis; Mail delinquent notices and follow through with other collection efforts as required.* (K. Carroll 12/31/2010)
Objective B: *Monitor procurement activities to ensure that City obtains quality goods and services at lowest cost within specified time frames.* (R. Helton, K. Cline 12/31/2010)
Objective C: *Reconcile all bank accounts monthly; ensure that all accounts maintain healthy balances to provide the City with necessary funding for operations.* (R. Phillips 12/31/2010)
3: Effectively and efficiently manage County-provided property tax assessment data to successfully bill and collect annual property taxes.
Objective A: *Obtain data from Coweta County to process tax bills. Mail in sufficient time to collect by October 31st each year.* (K. Cline 10/31/2010)
Objective B: *Ensure that delinquent accounts are efficiently and effectively managed, up to and including issuance of Fi Fa to collect the delinquent taxes.* (K. Carroll, R. Helton, K. Cline 12/31/2010)
Objective C: *Strive for 90% collection rate for current year taxes by end of the calendar year.* (K. Carroll, K. Cline 12/31/2009)

4: Successfully manage and coordinate all financial functions of the City including Accounts Payable, Accounts Receivable, Cemetery Records, Occupational Taxes, Alcohol Licenses, and all associated reporting and auditing, both internally and externally.
Objective A: *Ensure that City's bills are paid in a timely and efficient manner.* (G. Gibson 12/31/2010)
Objective B: *Ensure that all Receivable accounts are managed effectively and efficiently.* (K. Carroll, R. Helton 12/31/2010)
Objective C: *Complete automation of cemetery records and deeds.* (K. Cline, C. Foster, K. Carroll 12/31/2010)
Objective D: *Ensure that all Licensing and Occupational Tax renewals, including Alcohol, are processed and maintained effectively and efficiently. Ensure that tax returns are audited as necessary.* (R. Helton 12/31/2010)
Objective E: *Ensure that all required reporting requirements, including annual audit, are followed and deadlines met both internally and externally.* (R. Phillips, K. Cline 12/31/2010)
Objective F: *Ensure that all new GASB requirements for the annual audit are implemented as required, by keeping abreast of changes through training and Department of Audits conferences.* (K. Cline 12/31/2010)
Objective G: *Acquire and implement Business Analytics (Logos.NET) modules for HR and Finance for more complete and efficient reporting and analysis of data, hours, and other variances.* (K. Cline, C. Foster, M. Blubaugh 12/31/2010)
5: Prepare and disseminate monthly and annual Financial reports to Council and Management to aid in their assessment of financial and performance matters.
Objective A: *Ensure that monthly and annual reports are provided, with enough detail and analysis to assist in evaluation of the data, determine operating priorities, and project year-end budget performance and analysis.* (R. Phillips, K. Cline 12/31/2010)

Performance Measures

The Finance Department has identified the performance measurements outlined in the chart below. These measurements are consistent with the overall mission and goals of the City, General Government's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Total Assessed Property Tax Valuation (40%)	$827,220,159	$935,343,966	$1,026,088,379	$1,047,966,044	$1,050,000,000
Number of Property Tax bills	12,456	13,298	13,714	13,916	14,300
Percentage of total collected at year-end	89.7%	91.8%	91.1%	89.2%	89.0%
Number of Occupational Tax Certificate Renewals Processed	1,951	2,122	2,186	2050	2,100
Occupational Taxes collected	$1,472,479	$1,732,989	$1,838,251	$1,800,000	$1,700,000
Number of Alcohol Licenses issued	95	90	91	92	95
Alcohol license revenue collected	$174,700	$180,038	$183,775	$179,550	$190,000
Number of Accounts Payable checks issued	3,142	3,633	3,347	3,600	3,500
Number of A/P Checks voided	40	75	106	90	80
Received GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
Number of Bank/Investment accounts maintained	17	19	23	25	23
Total Annual Expenditures monitored including capital and transfers (all funds)	$35,449,517	$25,228,708	$26,819,525	$24,253,245	$30,000,000
Total Annual Revenues monitored including capital and transfers (all funds)	$23,418,246	$26,218,056	$24,528,848	$25,325,841	$27,000,000

Prior Year Accomplishments

The 2010 goals and objectives of the Finance Department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the Finance Department during 2009.

- 2008 Annual Audit completed and accepted by Department of Audits with no corrective action necessary.
- 2008 Report of Local Government Finances Report completed and filed; no corrections required.
- Assisted with preparation and training for 2010 Budget document.
- Received the GFOA Distinguished Budget Presentation Award for 2009 Budget document.
- Developed and implemented a database for automation of records and reporting for Cemetery operations.
- Completed documentation and development of Standard Operating Procedures for the Finance Department.
- Received no comments or suggestions for improvement from auditors; no adjusting entries were required by the auditors for the 2008 annual report.
- Provided additional training for staff on Logos.NET (operating system) as new service packs were released, mostly through webinars and in-house training on TEST server.
- Worked with Human Resources, City Manager and other departments to enhance citywide priorities, goals and performance measures reporting for annual budget document.
- Audited Occupational Tax Returns for approximately 50 businesses in the City; recovered approximately $6,000 in additional revenue.
- Streamlined the Fi Fa process for collections of delinquent property taxes, house demolitions and grass cutting by City forces. Resolved approximately 90% of our delinquent invoices, some dating back to 2001.
- While researching active businesses in the City, we discovered approximately 25 businesses operating in the City of Newnan without the appropriate Occupational Tax Certificate (formerly Business License). Working with Code Enforcement, we were able to recover approximately $90,000 in additional revenue.

INFORMATION TECHNOLOGIES (Dept. 21)

Mission Statement
To provide City staff with the technological tools, assistance and support needed to efficiently and effectively do their jobs and to give the public access to an increasing number of services and information relevant to City issues and concerns through the City's website.

Scope of Operations
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 2010 Budget, Information Technologies expenditures total $141,052, a decrease of 0.78%, or $1,115 under the FY 2009 Budget of $142,167. The decrease is attributed to a decrease in travel, training and computer equipment.

Information Technologies FY 2010 Budget (100-1535-21)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$69,880	$68,800	$68,800	$68,806	$6	0.01%
51.2100	Employee Insurance	10,328	10,100	10,074	11,433	1,333	13.20%
51.2200	Social Security	5,111	5,260	5,264	5,264	4	0.08%
51.2400	Retirement	5,328	6,880	6,880	7,800	920	13.37%
51.2600	Unemployment Insurance	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	211	240	232	242	2	0.83%
	Total Salaries & Benefits	$90,859	$91,282	$91,252	$93,547	$2,265	2.48%
Operating Expenditures							
52.1300	Other Contractual Services	$9,710	$3,000	$4,500	$3,000	$0	0.00%
52.2200	Repairs & Maintenance	45,939	36,500	45,500	39,200	2,700	7.40%
52.3102	Bldg & Personal Liability Insurance	263	350	350	350	0	0.00%
52.3200	Communications	1,433	1,200	1,200	1,200	0	0.00%
52.3500	Travel	1,484	2,000	1,000	1,000	(1,000)	-50.00%
52.3600	Dues & Fees	75	75	75	75	0	0.00%
52.3700	Training	285	3,000	700	1,000	(2,000)	-66.67%
53.1100	Materials & Supplies	128	500	200	500	0	0.00%
53.1101	Office Supplies	161	300	200	300	0	0.00%
53.1400	Books & Periodicals	322	400	300	380	(20)	-5.00%
53.1600	Minor Equipment	694	1,000	500	500	(500)	-50.00%
53.1601	Computer Equipment & Software	4,139	2,560	2,000	0	(2,560)	-100.00%
	Total Operating Expenditures	$64,633	$50,885	$56,525	$47,505	($3,380)	-6.64%
Total IT Expenditures		**$155,492**	**$142,167**	**$147,777**	**$141,052**	**($1,115)**	**-0.78%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: Develop, implement and maintain Cemetery database to record all lot sales, burials, deeds issued, etc., with full reporting capabilities.
Status: On-going. 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, which was only part of the original design.
2: Increase ease of interdepartmental communication and reduce ongoing expenses incurred by current phone systems.
Status: This goal was not funded in the 2009 Budget due to a shifting of priorities. Research has been completed and an RFP is planned to be issued in November or December 2009 for a VoIP system for the City of Newnan. Purchase and implementation of the system should occur in early 2010.
3: Increase reliability of current network infrastructure to prevent extended down time.
Status: On-going. Purchased new servers to replace several older ones. Installed new larger UPS systems to increase uptime. This particular goal will carry over to subsequent years as new technologies become available and affordable.
4: Increase working knowledge of Microsoft Active Directory and DNS to better maintain and troubleshoot our network
Status: I have attended classes, but have not attained any certifications or completed any tests. Acquired several new books and guides for research and self-study as time permits.

FY 2010 GOALS AND OBJECTIVES
1: Develop, enhance and modify the City's technological assets and investments in a sufficient manner to minimize data loss and ensure back-up data exists and is available in the event of natural disaster or equipment failure. (C. Foster 12/31/2010)
Objective A: *Create a cross building backup strategy that puts data backups offsite on a regular basis.*
Objective B: *Create OS backup images for quicker restore if systems fail.*
2: Manage costs and scheduling of assets so that the mission and goals of the City can be realized. (C. Foster 12/31/2010)
Objective A: *Monitor and replace critical IT hardware and software before technology is obsolete or before components fail.*
3: Incorporate security measures which ensure that information and systems are protected and secure from unauthorized access or use. (C. Foster 12/31/2010)
Objective A: *Increase network security with penetration detection and unauthorized access prevention.*
Objective B: *Establish and maintain stringent password policies.*
4: Effectively and efficiently maintain the City's computer systems and network and provide timely and sufficient technological resources and support to staff so that work can be productively and efficiently performed. (C. Foster 12/31/2010)
Objective A: *Utilize the City's help desk, CITA, so that problem tickets are prioritized and handled in a manner that enables staff to conduct business and provide excellent customer service.*
Objective B: *Provide technical assistance to staff in the development of custom reports, databases, and processes to improve efficiency and effectiveness.*
Objective C: *Monitor equipment age and keep systems up to date by replacing aging hardware.*
5: Update and maintain the City's website so that citizens and businesses are informed and have immediate access to information relevant to the City, its services and events. (C. Foster 12/31/2010)
Objective A: *Maintain timely content.*

Performance Measures

Information Technologies has identified performance measurements as outlined in the chart below. These measurements are consistent with the Department's goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of CITA problem tickets received (1)	N/A	N/A	60	160	180
Number of CITA tickets resolved in 72 hours (1)	N/A	N/A	22	72	100
Number of visitors to City website (2)	400K est.	500 est.	600K est.	800K	1M
Number of online tax payments	315	557	660	740	780
Number of computers maintained city-wide	150 est.	162 est.	170	178	188

(1) CITA was implemented in 2008.
(2) The City began measuring this data mid-year 2009. Actual data will be presented for subsequent years.

Prior Year Accomplishments

The 2010 goals and objectives of the Information Technology department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the Information Technology Department during 2009.

- Developed and implemented a cemetery database to automate recording and bookkeeping and assist with customer service inquiries.
- Implemented new, larger capacity battery backup systems to ensure reliability of City networks.
- Scanned decades of old Council Meeting Minute books into computerized PDF files for archiving and inquiry purposes.
- Virtualized a number of physical servers to reduce power consumption and heat production.
- Replaced aging, outdated network firewall and added SSL VPN capabilities.
- Added new Virtual Machine for Logos.NET enabling three servers to be maintained on one virtual machine; thus reducing the energy consumption and space required to maintain the Logos.NET system.
- Set-up new network, computers and phones for Carnegie Building, which was renovated and re-opened by the City in 2009 as a reading library and meeting space.

CITY CLERK (Dept. 15)

Mission Statement
The City Clerk is committed and dedicated to courteously serving the City Council, citizens and staff of the City of Newnan in order to prepare, record and maintain the official records of local government proceedings, including meeting minutes, ordinances, resolutions, contracts and other vital documents, as well as carrying out and promoting the goals and priorities of Council and the City Manager.

Scope of Operations
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, serves as Payroll coordinator for the City and is Secretary to the Retirement Board.

Budget Highlights
In the FY 2010 Budget, City Clerk proposed expenditures total $79,306, which represents a decrease of 0.43%, or $346 under the FY 2009 Budget of $79,652. The decrease for 2010 is primarily due to the fact that no election is required in 2010.

City Clerk FY 2010 Budget (100-1330-15)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$57,468	$56,600	$56,576	$56,576	($24)	-0.04%
51.2100	Employee Insurance	4,854	4,850	5,085	5,291	441	9.09%
51.2200	Social Security	4,357	4,330	4,246	4,328	(2)	-0.05%
51.2400	Retirement	4,328	5,660	5,556	6,400	740	13.07%
51.2600	Unemployment Insurance	1	2	1	2	0	0.00%
51.2700	Worker's Compensation	172	200	193	199	(1)	-0.50%
	Total Salaries & Benefits	$71,180	$71,642	$71,657	$72,796	$1,154	1.61%
Operating Expenditures							
52.1200	Professional Services	$380	$1,200	$233	$500	($700)	-58.33%
52.1300	Other Contractural Services	400	400	400	400	0	0.00%
52.1301	Elections	0	3,000	0	0	(3,000)	N/A
52.3102	Bldg & Personal Liability Insurance	101	140	130	140	0	0.00%
52.3103	Insurance - Surety Bond	0	100	100	100	0	0.00%
52.3400	Printing & Binding	2,072	500	3,130	4,000	3,500	700.00%
52.3500	Travel	563	500	0	0	(500)	-100.00%
52.3600	Dues and Fees	142	150	100	100	(50)	-33.33%
52.3700	Training	420	1,000	400	0	(1,000)	-100.00%
53.1100	Materials and Supplies	0	0	0	250	250	N/A
53.1400	Books & Periodicals	124	120	120	120	0	0.00%
53.1600	Minor Equipment	0	900	900	900	0	0.00%
	Total Operating Expenditures	$4,202	$8,010	$5,513	$6,510	($1,500)	-18.73%
Total City Clerk Expenditures		**$75,382**	**$79,652**	**$77,170**	**$79,306**	**($346)**	**-0.43%**

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

Goals, Objectives, and Tasks

Status of FY 2009 Goals and Objectives
1: To assist with City election in 2009.
Status: Complete. The election was scheduled for November 3, 2009, however, none of the incumbents were challenged so the election was not necessary.
2. To scan minutes and contracts for archiving and inquiry purposes.
Status: On-going. We have completed scanning approximately 80% of the council meeting minutes dating back to the 1800's. Additionally, all contracts and other City documents are scanned upon receipt.
3: To properly file all legal documentation for elected officials.
Status: Complete. All required documentation was filed within the allocated timeframes.
4: To record minutes of all City Council meetings.
Status: Complete. All meeting minutes have been compiled and scanned for archiving purposes. Additionally, all minutes are posted to the City's website for inquiry by public/staff/other interested parties.

FY 2010 Goals and Objectives
1: To provide essential legislative support and liaison services to City Council enabling effective and efficient decisions and actions and to provide access to the City's official records and documents utilizing the best available technologies in a courteous, professional manner.
Objective A: *Attend all council meetings and record minutes. Prepare official records for Council approval, scan to archives and make available to general public, staff and Council.* (D. Hill 12/31/2010)
Objective B: *Prepare all ordinance and resolution documents for Council's approval. Record and file as required.* (D. Hill 12/31/2010)
2: To administer municipal elections and serve as filing officer for the City.
Objective A: *File all required reports for elected officials with the State Ethics Board.* (D. Hill 12/31/2010)
Objective B: *Assist Coweta County with coordination of elections as required.* (D. Hill 12/31/2010)
3: To accurately process employee bi-weekly payroll, including taxes and withholdings, and required reporting for City employees efficiently and effectively.
Objective A: *Process bi-weekly payroll, including deductions, taxes and other withholdings, after hours approval and entry into system. Distribute withholdings and taxes to appropriate third party.* (D. Hill 12/31/2010)
Objective B: *Complete all associated monthly, quarterly and annual reporting requirements associated with payroll processing.* (D. Hill 12/31/2010)
4: To serve as Retirement Secretary for City of Newnan and provide assistance to staff in processing applications for retirement and related activities.
Objective A: *Provide information and assistance for retirement issues to employees and staff.* (D. Hill 12/31/2010)
Objective B: *Process retirement applications; submit to GMA for processing.* (D. Hill 12/31/2010).

Performance Measures

The City Clerk has identified performance measurements as indicated in the chart below. These measurements are consistent with the goals and objectives of the department and the City's priorities and goals.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Percentage of meeting minutes drafted within 72 hours of meeting conclusion	90%	92%	94%	95%	95%
Number of Council Resolutions processed	64	61	36	23	25
Number of Council Ordinances processed	20	19	20	15	15
Number of Retirees processed	0	2	3	4	2
Number of payroll voided checks/EFTs	3	3	3	4	4
Percentage of ACH (Direct Deposit) participants	82%	83%	85%	87%	89%
Number of candidates qualified for election*	2	4	N/A	3	N/A
Number of ballots cast*	2,308	529	N/A	N/A	N/A

Note: City elections are not held every year; therefore, performance results are not applicable for every year.

* Three candidates (incumbent) qualified for the 2009 election, however, they ran uncontested. No election was necessary.

Prior Year Accomplishments

The 2010 goals and objectives of the City Clerk are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Effectively prepared and recorded all Council Meeting Minutes; scanned for archiving purposes.

HUMAN RESOURCES (Dept. 20)

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

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

Budget Highlights
In the FY 2010 Budget, Human Resources expenditures total $156,155, a decrease of 7.85%, or $13,294 under the FY 2009 Budget of $169,449. This decrease is attributed to a decrease in part time wages, tuition reimbursement for employees engaged in studies to gain advanced educational degrees, professional services, travel and training expenditures.

Human Resources FY 2010 Budget (100-1540-20)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages - Full Time	$96,537	$95,300	$93,135	$95,306	$6	0.01%
51.1200	Wages - Part Time	0	4,800	4,560	0	(4,800)	N/A
51.2100	Employee Insurance	15,181	14,900	15,000	16,724	1,824	12.24%
51.2200	Social Security	7,135	7,300	7,300	7,300	0	0.00%
51.2400	Retirement	7,381	9,500	10,000	10,370	870	9.16%
51.2500	Employee Tuition Reimbursement	7,290	4,000	474	0	(4,000)	-100.00%
51.2600	Unemployment Insurance	3	4	3	4	0	0.00%
51.2700	Worker's Compensation	293	340	330	330	(10)	-2.94%
51.2900	Other Employee Benefits	59	0	0	0	0	N/A
51.2910	Employee Recognition	5,277	10,450	9,200	9,900	(550)	-5.26%
	Total Salaries & Benefits	$139,156	$146,594	$140,002	$139,934	($6,660)	-4.54%
Operating Expenditures							
52.1200	Professional Services	$7,910	$8,950	$8,000	$8,136	($814)	-9.09%
52.3102	Bldg & Personal Liability Insurance	825	1,200	1,200	1,200	0	0.00%
52.3200	Communications	150	175	0	0	(175)	-100.00%
52.3300	Advertising	1,517	3,200	1,600	2,000	(1,200)	-37.50%
52.3400	Printing & Binding	79	1,700	500	450	(1,250)	-73.53%
52.3500	Travel	1,768	2,050	1,700	1,200	(850)	-41.46%
52.3600	Dues & Fees	410	530	445	485	(45)	-8.49%
52.3700	Training	1,646	2,200	500	650	(1,550)	-70.45%
53.1100	Materials & Supplies	192	500	165	250	(250)	-50.00%
53.1101	Office Supplies	572	1,000	650	900	(100)	-10.00%
53.1103	Medical Supplies	9	100	100	100	0	0.00%
53.1300	Food Supplies	0	100	0	0	(100)	-100.00%
53.1400	Books & Periodicals	530	800	400	500	(300)	-37.50%
53.1601	Computer Equipment & Software	30	350	300	350	0	0.00%
	Total Operating Expenditures	$15,638	$22,855	$15,560	$16,221	($6,634)	-29.03%
Total HR Expenditures		**$154,794**	**$169,449**	**$155,562**	**$156,155**	**($13,294)**	**-7.85%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
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.*
Status: On-going. Each department is provided information to use in a monthly safety briefing.
Objective B: *Reduce City vehicle damage and associate insurance claims.*
Status: Seventy-seven employees attended Defensive Driver training provided by LGRMS. Safe driving information was provided in several monthly safety briefing topics. A motor vehicle history was obtained for each employee who drives a City vehicle.
Objective C: *Reduce claims by incorporating new tools to promote safety culture.*
Status: Ongoing. Conducted Accident Review Boards to investigate accident root causes. This is ongoing and will be used to identify root causes and aid in accident prevention.
Objective D: *Reduce loss time due to illness/exposure with preventive screening and immunizations.*
Status: Skin cancer screening was offered to all employees. Hepatitis B immunizations were offered to all at risk employees who had not been previously immunized.
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*
Status: Employees received bi-annual harassment awareness training.
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.*
Status: Ongoing. We are monitoring the effectiveness of current recruiting sources and have utilized several new sources.
4: Increase Human Resource Department effectiveness.
Objective A: *Promote Employee relations and productivity*
Status: On-going. We have increased periodic visits to departments. In order to assist employees, a review of current life insurance beneficiaries was conducted. Open enrollment letters were revised to assist employees making decisions about benefit changes.
Objective B: *Increase knowledge and skill as HR Director while keeping abreast of the changing legal environment.*
Status: On-going. Attended Georgia Local Government Personnel Association training, South Metro Human Resource Association monthly educational programs and participated in online training, webinars, and other local educational programs.

FY 2010 Goals, Objectives and Tasks
1: Attract, develop, and retain highly competent employees through rigorous selection while providing a desirable quality of work life, and competitive salary and benefits.
Objective A: *Update the Human Resource employment information on the Newnan website in order to make it more user friendly and provide more information for applicants.* (M. Blubaugh, C. Foster 10/1/2010)
Objective B: *Conduct an audit of Hiring practices to look at efficiencies while providing quality service.* (M. Blubaugh, 6/30/2010).
Objective C: *Explore new ways to communicate with employees about open enrollment, FMLA, EAP, and other HR benefits and services.* (M. Blubaugh 12/31/2010)

2. Protect the City's assets and resources by minimizing the internal and external exposures and associated risks.
Objective A: *Ensure employees understand the legal aspects and consequences of harassing behavior through biannual Harassment Awareness Training Program.* (M. Blubaugh 12/31/2010).
Objective B: *Reduce lost time due to illness/exposure with preventive screening and immunizations.* (M. Blubaugh 7/31/2010)
Objective C: *Reduce Worker's Compensation and Liability Claims through on-going training and awareness and Accident Review Board.* (M. Blubaugh 12/31/2010).
3: Administer Human Resources policies, procedures and related programs to ensure compliance with applicable State and Federal laws. (M. Blubaugh 12/31/2010)
Objective A: *Conduct and audit of I-9 documents for compliance with applicable laws.*
4: Increase knowledge and skill as HR Director while keeping abreast of the changing legal environment.
Objective A: *Attend GLGPA conferences and webinars, online training and other programs as available.* (M. Blubaugh 12/31/2010)
5: Strive for continuous improvement in Human Resource department efficiency, effectiveness and customer service, utilizing technology as available and affordable.
Objective A: *Work with New World to add additional detail to payroll hours in order to provide more accurate accounting of time and hours.* (M. Blubaugh, D. Hill 6/30/2010)

Performance Measures

The Human Resources department has identified performance measurements as indicated in the chart below. These measurements are consistent with the City's mission and goals.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Applications received and processed	209	614	510	650	550
Annual employee turnover	11.1%	8.9%	7.4%	3.0%	6.0%
Annual City-paid health care cost per employee	$7458	$7,687	$7,703	$7,804	$8,029
Total number of liability claims city-wide	44	40	49	40	40
Total number of Worker's Compensation claims city-wide	42	28	34	34	32
Number of employees utilizing FMLA	26	28	28	34	30

Prior Year Accomplishments

The 2010 goals and objectives of the Human Resources department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Seventy-seven (77) employees completed a 6-hour National Safety Council Defensive Driving Class.
- Updated Personnel Policy Manual was approved by Council and implemented.
- Motor Vehicle History checks were completed for all employees who drive City vehicles.
- Reinstituted the Accident Review Board for employee liability incidents.

- Five sessions of Harassment Awareness Training were conducted by LGRMS representative and Human Resource Director.
- Processed over 650 applications for employment and hired 14 new employees to fill vacancies.
- Offered skin cancer screening for all employees.
- Serves as a Board Member for the Georgia Local Government Personnel Association.
- Competed Department of Labor Training for Uniformed Services Employment and Reemployment Rights Act (USERRA), Basic and Advanced courses.

MISCELLANEOUS (Dept. 29)

Scope of Operations
This department includes funding for non-employee building & personal Insurance claims, city-wide telephone and postage expenses, GMA & National League of Cities Membership dues, supplies for city-wide copiers, fax machine and printers, CAFI contributions, and miscellaneous expenses. Additionally, the department includes a transfer to the Capital Equipment Fund for capital equipment purchases.

Budget Highlights
In the FY 2010 Budget, Miscellaneous expenditures total $721,596, a decrease of 40.39%, or $488,925 under the FY 2009 Budget of $1,210,521. The transfer to the Capital Equipment Fund will be $219,000 versus $523,600 in 2009. Additionally, the reduction in miscellaneous expenditures totaled $188,820 for 2010.

Miscellaneous FY 2010 Budget (100-9100-29)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures							
52.1200	Professional Services	$1,229	$1,700	$1,500	$1,620	($80)	-4.71%
52.1201	Public Relations	791	10,000	9,000	10,000	0	0.00%
52.2200	Repairs & Maintenance	5,772	6,000	5,772	6,000	0	0.00%
52.2300	Equipment & Vehicle Rental	3,114	3,000	3,192	3,000	0	0.00%
52.3102	Bldg & Pers Liability Insurance	134,042	207,000	190,000	207,000	0	0.00%
52.3200	Communications	51,739	60,000	63,830	65,000	5,000	8.33%
52.3300	Advertising	558	0	0	0	0	N/A
52.3600	Dues & Fees	8,030	11,350	10,337	10,925	(425)	-3.74%
53.1101	Office Supplies	5,537	5,000	4,536	5,000	0	0.00%
53.1706	Miscellaneous	57,511	350,371	50,000	161,551	(188,820)	-53.89%
54.1100	Land Purchases	0	0	773,174	0	0	N/A
54.1211	Carnegie Bldg Renovation	323,183	0	1,500,000	0	0	N/A
57.2005	Browns Mill Depot Grant	4,235	0	0	0	0	N/A
57.2006	Cultural Arts Commission	19,341	0	16,174	0	0	N/A
	Total Operating Expenditures	$615,082	$654,421	$2,627,515	$470,096	-$184,325	-28.17%
Other Financing Uses							
57.2000	Payments to Others	$21,000	$22,500	$21,000	$22,500	$0	0.00%
57.2001	Keep Newnan Beautiful	10,542	10,000	10,000	10,000	0	0.00%
61.1350	Transfer to Capital Fund	506,612	523,600	523,600	219,000	(304,600)	-58.17%
	Total Other Financing Uses	$538,154	$556,100	$554,600	$251,500	($304,600)	-54.77%
Total Miscellaneous Expenditures		**$1,153,236**	**$1,210,521**	**$3,182,115**	**$721,596**	**($488,925)**	**-40.39%**

This department is utilized by the City to account and budget for expenditures that are not specifically related to any department, but rather items that are associated with government-wide activities. Therefore, no goals, objectives or performance measures are included or applicable.

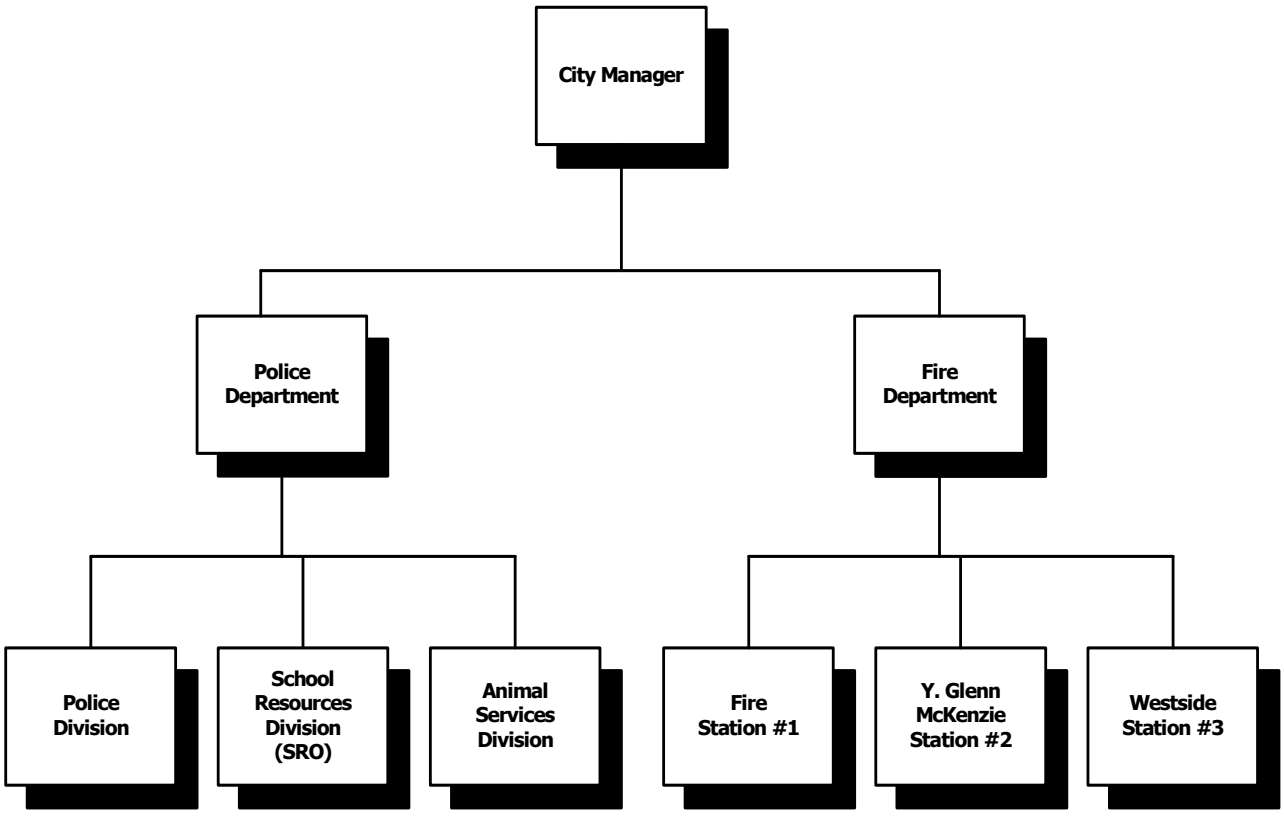
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PUBLIC SAFETY FUNCTION

The Public Safety Function incorporates those departments responsible for insuring the safety of all residents and visitors to the City of Newnan. 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

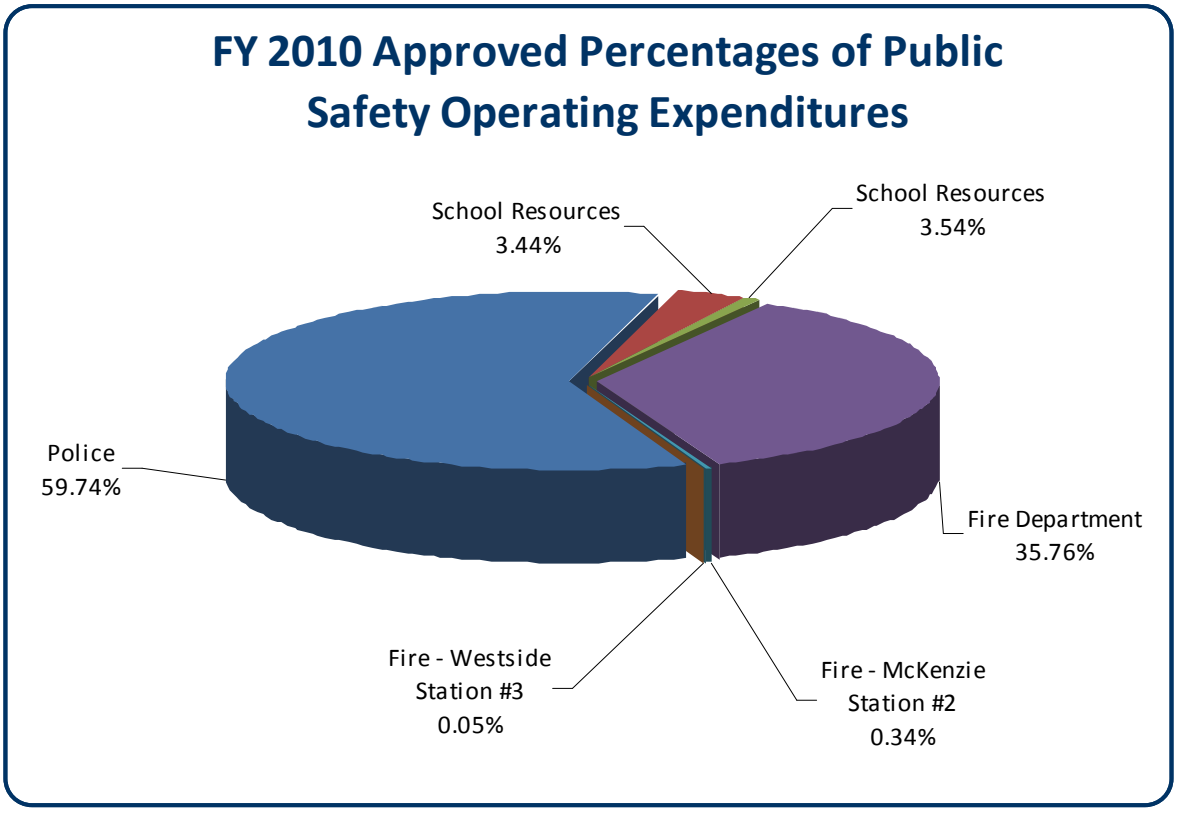
The following is a list, in no particular order, of the priorities of the Public Safety function of the City of Newnan. Priorities are included for all departments within the Public Safety function, including all Police and Fire departments and stations. These priorities support the mission and goals of the City of Newnan and the departments represented.

Priorities

- Promote the safety and security of the community and citizens through tough proactive law enforcement operations and strategies.
- Minimize the loss and suffering of our community through public education, code enforcement and high standards of training in fire suppression, hazardous materials and emergency medical calls.
- Ensure acceptable response times through the acquisition of additional personnel, equipment and create designated zones and satellite locations as required by the continuing growth of the city.
- Provide proper education, training, equipment and materials so that staff can perform their duties in the safest, most proactive manner possible utilizing the best and most cost-effective technology and equipment.
- Maintain Standard Operating Guidelines (SOG's) to ensure quality training and safety of personnel.
- Ensure that all fire personnel complete the mandated 240 hours of certified core competency training annually.
- Provide security and maintain standard of living conditions at all fire stations.
- Promote health and wellness of all Fire personnel through physical fitness and health programs.
- Establish a Professional Standards Division to conduct internal investigations and maintain certification guidelines in the police department.
- Aggressively promote public education programs through school visits, public events and station tours.
- Update and replace equipment as needed and specified by manufacturers' guidelines.
- Complete the certification process to become a Certified Law Enforcement Agency in the State of Georgia.
- Maintain a full time in-house Drug and Vice Unit which focuses mainly on street-level drug dealers and other vices.
- Seek a new police building to house all divisions in one location, centrally located, to enhance communications between divisions.

Public Safety Function Expenditures

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures						
Police	$5,384,707	$5,559,064	$5,423,093	$5,483,769	($75,295)	-1.35%
School Resources	318,154	325,310	303,401	316,058	(9,252)	-2.84%
Animal Services	56,759	63,482	56,410	61,014	(2,468)	-3.89%
Fire Department	3,060,274	3,202,090	3,223,742	3,282,584	80,494	2.51%
Fire - McKenzie Station #2	23,091	40,520	23,714	30,950	(9,570)	-23.62%
Fire - Westside Station #3	16,778	15,770	13,080	4,950	(10,820)	-68.61%
Total Operating	**$8,859,763**	**$9,206,236**	**$9,043,440**	**$9,179,325**	**($26,911)**	**-0.29%**



POLICE DEPARTMENT (Dept. 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, employees and the City of Newnan through highest quality law enforcement services.

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

Investigations and Special Operations. The Criminal Investigations Unit has the responsibility of investigating criminal cases, locating missing persons, and analyzing crime trends to formulate prevention strategies and implementing crime prevention programs.

The Traffic Enforcement Unit is tasked with enforcing traffic laws, investigating traffic accidents and directing traffic during special events.

The Bike Patrol Unit's primary mission is to provide a concentrated patrol in selected neighborhoods and retail areas. The Bike Patrol Unit is also equipped with patrol cars to get them to the areas they are required to patrol.

The Crime Suppression Unit consists of four Newnan Police Department officers working plain clothes and attached to the Newnan-Coweta Crime Suppression Unit. This unit is comprised of officers from the Newnan Police Department and the Coweta County Sheriff's Department. Their primary mission is the enforcement of drug laws. These officers conduct undercover operations, execute search warrants and gather intelligence on illegal drug organizations. These officers are also responsible for the investigation of vice crimes, conducting surveillances in cooperation with the Criminal Investigation Units and apprehending fugitives.

The Police Department no longer operates a jail, but houses inmates in the County Jail. Inmates sentenced to the County Jail from Municipal Court are used as "trustees" at the Police Department and other City facilities. The Jailor is responsible for supervising these trustees while engaged in cleaning the buildings, washing patrol cars, assisting with traffic directional devices and other daily general needs.

Parking Enforcement is handled by a civilian employee who enforces the two hour time limit on parking in the downtown area. The officer issues parking citations to violators and provides directions for visitors to the downtown area.

Patrol and Training. The Uniform Patrol Unit consists of four Lieutenants, four Patrol Sergeants and twenty-six Patrol Officers. They patrol the city, enforcing Federal, State, and Local Traffic and Criminal Laws and Ordinances. The Uniform Patrol Unit conduct talks with Schools and Civic Clubs on Law Enforcement issues and safety procedures and business security checks during and after business hours.

The Communications Unit consists of a Communications Sergeant and five Communication Officers. A Communication Officer is assigned to each patrol shift with an additional Communication Officer on Day shift. They answer all incoming calls from citizens, and dispatch calls for service to all of the Units of the Police Department. They do inquiries on tags, guns, articles, people and drivers licenses to check for stolen items or wanted persons. They enter items stolen in our jurisdiction into the

National and State Crime Computer System to enhance the recovery of stolen items and the arrest of wanted persons by our department.

School Crossing Guards consist of two part-time personnel who work the elementary schools in the morning and afternoon for traffic control and safety of the students. They also work special events when needed.

Budget Highlights

In the FY 2010 Budget, Police expenditures total $5,483,769, a decrease of 1.35%, or $75,295 under the FY 2009 Budget of $5,559,064. The decrease is primarily due to reductions in overtime, cable TV and vehicle gasoline expenditures.

Police FY 2010 Budget (100-3200-40)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages-Full Time	$3,221,685	$3,256,100	$3,211,071	$3,259,413	$3,313	0.10%
51.1200	Wages-Part Time	23,770	23,600	18,179	19,608	(3,992)	-16.92%
51.1300	Wages-Overtime	59,011	60,000	41,312	40,000	(20,000)	-33.33%
51.2100	Employee Insurance	601,444	620,800	712,285	691,328	70,528	11.36%
51.2200	Social Security	240,206	255,500	272,291	255,435	(65)	-0.03%
51.2400	Retirement	257,388	325,600	362,314	355,500	29,900	9.18%
51.2600	Unemployment Insurance	103	164	177	164	0	0.00%
51.2700	Worker's Compensation	144,815	168,100	167,779	168,027	(73)	-0.04%
51.2900	Other Employee Benefits	36,340	35,000	33,500	30,350	(4,650)	-13.29%
51.2910	Employee Recognition	138	0	0	0	0	N/A
	Total Salaries & Benefits	$4,584,900	$4,744,864	$4,818,908	$4,819,825	$74,961	1.58%
Operating Expenditures							
52.1200	Professional Services	$96,024	$40,000	$35,967	$35,000	($5,000)	-12.50%
52.1300	Other Contractual Services	5,279	6,800	6,711	3,550	(3,250)	-47.79%
52.2200	Repairs & Maintenance	49,686	60,000	63,725	60,000	0	0.00%
52.3101	Vehicle Insurance	26,266	35,000	34,203	35,000	0	0.00%
52.3102	Bldg & Personal Liability Insurance	162,880	180,000	131,417	180,000	0	0.00%
52.3200	Communications	13,662	15,000	18,134	29,090	14,090	93.93%
52.3210	Cable TV	0	70,000	25,545	28,520	(41,480)	N/A
52.3400	Printing and Binding	2,132	3,000	240	2,000	(1,000)	-33.33%
52.3500	Travel	2,321	3,000	1,625	1,000	(2,000)	-66.67%
52.3600	Dues & Fees	790	1,000	900	700	(300)	-30.00%
52.3700	Training	4,237	5,000	2,183	2,000	(3,000)	-60.00%
53.1100	Materials & Supplies	30,711	30,000	21,238	20,489	(9,511)	-31.70%
53.1101	Office Supplies	9,017	8,000	9,520	8,000	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,928	3,000	2,124	2,500	(500)	-16.67%
53.1106	Protective Equipment	7,068	10,000	4,000	4,895	(5,105)	-51.05%
53.1270	Vehicle Gasoline/Diesel	232,927	220,000	147,926	150,000	(70,000)	-31.82%
53.1300	Food Supplies	390	500	315	0	(500)	-100.00%
53.1400	Books & Periodicals	234	500	41	100	(400)	-80.00%
53.1600	Minor Equipment	22,866	25,000	8,987	10,100	(14,900)	-59.60%
53.1601	Computer Equipment	15,051	3,900	651	3,000	-900	-23.08%
53.1603	Fire Arms	12,500	1,500	1,000	0	-1,500	-100.00%
53.1701	Vehicle Fluids and Maintenance	102,838	93,000	87,733	88,000	-5,000	-5.38%
	Total Operating Expenditures	$799,807	$814,200	$604,185	$663,944	($150,256)	-18.45%
Total Police Expenditures		**$5,384,707**	**$5,559,064**	**$5,423,093**	**$5,483,769**	**($75,295)**	**-1.35%**

Personnel Summary

FY 2010 staffing includes 80 (eighty) personnel. Two (2) part-time school crossing guard positions were deleted for 2010.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: To provide safe and secure neighborhoods and street environments for citizens, employees and visitors to our City.
Status: Our Return "A" Crimes have dropped by 10%, but there has been an increase of 5% in drug offenses. Auto accidents have decreased by 2% and arrests for driving under the influence (DUI) of alcohol or drugs has been maintained at the same level as 2008. Two (2) Traffic Unit Officers have received advanced training in Driving Under the Influence of Alcohol or Drugs detection and prosecution.
2: To enhance drug awareness among adults and children.
Status: Classes were conducted by the Newnan-Coweta Crime Suppression Unit and the Newnan Drug and Vice Unit to Middle and High School students and parents to enlighten students and parents to the dangers of drug abuse.
3: To promote pedestrian safety.
Status: There have been three (3) crosswalks re-painted and one (1) crosswalk re-worked for safety concerns.
4: To establish a network between NPD and Loss Prevention managers of retail stores and managers of financial institutions.
Status: We have held meetings for Loss Prevention Managers to show and teach new methods for theft prevention and apprehension. We have installed mass fax machine capabilities for notifying businesses of crime sprees.
5: To establish and maintain the Neighborhood Watch Program
Status: There was one (1) new program started in 2009. The biggest drawback now is finding someone in the neighborhood to take on the responsibility of being the president of the Neighborhood Watch Program. We have held monthly meetings with existing Neighborhood Watch Committees. We have worked with the Street Department in erecting new signs and replacing worn out and faded signs.

FY 2010 Goals, Objectives and Tasks	
1: Provide safe and secure neighborhoods and street environments for citizens, employees and visitors to our City.	
Objective A: *Reduce Return "A" Crimes by increasing patrol and undercover operations in high crime areas, within the City of Newnan.*	
	Task A1: To increase patrol and undercover surveillance in high crime areas. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Newnan Drug and Vice Unit and Crime Suppression Unit 12/31/2010)
	Task A2: To aggressively investigate suspicious activities by individuals. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, Newnan Drug and Vice Unit and Investigator's 12/31/2010)
	Task A3: To aggressively seek severe prosecution of offenders. (Deputy Chief Jones, Lt. Attaway, Lt. Jordan, Lt. Sweatman, Lt. LaChance, Crime Suppression Unit, Newnan Drug and Vice Unit and Investigator's 12/31/2010)
	Task A4: To increase drug arrests 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 12/31/2010)
Objective B: *Reduce motor vehicle accidents by aggressive enforcement of State and Local Laws by all divisions.*	
	Task B1: To aggressively enforce Traffic Laws in High Accident Locations. (Patrol, Traffic 12/31/10)

	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic 12/31/10)
	Task B3**:** To conduct traffic safety awareness classes in public schools. (R. Riggs, School Resource Officers and Traffic Units 12/31/10)
	Task B4**:** Conduct Fatal Vision classes with Newnan High School's Driver Education Program. (C. Wood 12/31/2010)
Objective C: *Increase D.U.I. arrest by aggressive patrol in high alcohol abuse areas.*	
	Task C1: To increase use of license check points. (Patrol Shift Commanders, Traffic Unit 12/31/2010)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Traffic Unit 12/31/2010)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Unit 12/31/2010)
2: Enhance drug awareness among Adults and Children.	
Objective A: *Increase the awareness to Adults and Children of the Dangers and Signs of Drug Abuse*.	
	Task A1: To schedule Adult Awareness classes at public schools and/or at the Newnan Coweta Training Center on a quarterly basis. (City Drug and Vice Unit 12/31/2010)
	Task A2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers 12/31/2010)
3: Establish a network between NPD and Loss Prevention Managers of retail stores and financial institutions.	
Objective A: *Reduce the number of retail thefts and identify career shoplifters.*	
	Task A1: To have scheduled meetings with Loss Prevention Managers and of retail and financial institutions. (R. Riggs, CID Lt. 12/31/2010)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt. 12/31/2010)
	Task A3: To provide training to Loss Prevention Managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt. 12/31/2010)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit 12/31/2010)
	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 12/31/2010)
	Task A6: Obtain fax numbers from merchants to send mass information to merchants concerning on going criminal activities. (R. Riggs, CID Lt. 12/31/2010)

Performance Measures

The Police Department has identified the performance measurements outlined in the following chart. These measurements are consistent with the function's short and long-term priorities and the Police Department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of "Return A Crimes"	1,623	1,469	1,516	1,480	1,450
Average response time	5 min	5 min	4 min	4 min	4 min
Number of calls for service	54,439	55,991	57,122	57,694	58,271
Number of miles patrolled	377,815	376,773	385,410	392,253	399,137
Number of traffic violations	5,922	6,461	5,921	6216	6527
Number of DUI's	325	253	253	242	255
Number of motor vehicle accidents	1,778	1,829	1,639	1,601	1,590
Number of retail thefts reported	202	235	241	231	220
Number of Drug Awareness classes or training sessions presented	N/A	N/A	4	4	5

Prior Year Accomplishments

The 2010 goals and objectives of the Police Department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Updated our in-car wireless data system for online reporting (from the patrol cars) of incidents and accidents.
- Installed digital in-car video cameras into all patrol and traffic unit vehicles.
- Developed and maintained our own in-house Drug and Vice Unit.
- Maintained an Officer with the ICE (Immigration and Customs Enforcement) unit for drug interdiction.
- Obtained a $5,000 dollar grant toward a future K-9 Unit for the City of Newnan.

SCHOOL RESOURCE OFFICERS (Dept. 42)

Mission Statement
School Resource Officers strive to provide a safe and healthy educational environment conducive to learning and without interruption in a prompt, courteous and professional manner; support administration and staff with legal issues as they occur; deter crime and provide education concerning law enforcement activities and project a positive law enforcement image.

Scope of Operations
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 2010 Budget, School Resource expenditures total $316,058, a decrease of 2.84%, or $9,252 under the FY 2009 Budget of $325,310. The approved decrease is attributed to a reduction in vehicle gasoline and maintenance and minor equipment expenses.

School Resource Officers FY 2010 Budget (100-3250-42)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages-Full Time	$215,750	$209,200	$200,655	$209,248	$48	0.02%
51.1300	Wages-Overtime	0	3,000	1,000	1,500	(1,500)	-50.00%
51.2100	Employee Insurance	35,216	34,700	40,248	38,739	4,039	11.64%
51.2200	Social Security	15,728	16,200	15,600	16,237	37	0.23%
51.2400	Retirement	16,190	20,900	21,034	23,540	2,640	12.63%
51.2600	Unemployment	7	10	12	10	0	0.00%
51.2700	Worker's Compensation	9,837	11,500	11,128	11,534	34	0.30%
51.2900	Other Employee Benefits	2,395	2,500	1,947	2,000	(500)	-20.00%
	Total Salaries & Benefits	$295,123	$298,010	$291,624	$302,808	$4,798	1.61%
Operating Expenditures							
52.3101	Vehicle Insurance	$3,452	$3,000	$2,357	$3,000	$0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	2,889	3,200	2,448	3,200	0	0.00%
52.3400	Printing and Binding	0	150	0	0	(150)	-100.00%
52.3500	Travel	711	800	0	400	(400)	-50.00%
52.3600	Dues and Fees	150	300	150	150	(150)	-50.00%
52.3700	Training	350	350	350	200	(150)	-42.86%
53.1100	Materials & Supplies	670	1,000	66	100	(900)	-90.00%
53.1106	Protective Equipment	0	1,000	0	500	(500)	-50.00%
53.1270	Vehicle Gasoline/Diesel	7,390	10,000	4,622	3,700	(6,300)	-63.00%
53.1600	Minor Equipment	2,622	3,000	0	0	(3,000)	-100.00%
53.1701	Vehicle Maintenance	4,797	4,500	1,784	2,000	(2,500)	-55.56%
	Total Operating Expenditures	$23,031	$27,300	$11,777	$13,250	($14,050)	-51.47%
Total SRO Expenditures		**$318,154**	**$325,310**	**$303,401**	**$316,058**	**($9,252)**	**-2.84%**

Personnel Summary
FY 2010 staffing includes four (4) full-time Patrol Officers and one Patrol Sergeant.

Prior to 2010, Goals, Objectives, Tasks and Performance Measures for School Resource Officers (Department 42) were included with the Police department (Department 40). Therefore, the 2009 Goal Status updates are located in the Police Department.

Goals and Objectives

FY 2010 Goals and Objectives	
1: Provide a constant police presence in High and Middle Schools in the City of Newnan.	
Objective A*: Insure the safety of, and protect, the students, visitors and faculty at assigned schools.*	
	Task A1: Train Officers for observance of suspicious persons and activity. (R. Riggs, S. Yeager, Off. Williamson. 12/31/2010)
	Task A2: Furnish tools to Officers for use in the performance of their duties for the safety of students and faculty. (R. Riggs, S. Yeager, L. Williamson. 12/31/2010)
Objective B*: Protect the campus of the assigned schools.*	
	Task B1: Patrol the campus of assigned schools. (S. Yeager, L. Williamson, D. Evans, L. Atkins, R. Thompson. 12/31/2010)

Performance Measures

School Resource Officers have identified the performance measurements outlined in the following chart. These measurements are consistent with the function's short and long-term priorities and the Department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of student contacts*	N/A	N/A	N/A	1,800	1,825
Number of criminal investigations*	N/A	N/A	N/A	40	50
Number of instructional periods*	N/A	N/A	N/A	50	50
Number of extra curricular activities*	N/A	N/A	N/A	100	100
Number of Training sessions attended by Officers*	N/A	N/A	N/A	6	6

***** Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the School Resource Officers are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- All School Resource Officers trained for active shooter situations.
- Conducted drug prevention programs for students and staff at public schools in City.

ANIMAL SERVICES (Dept. 49)

Mission Statement
The mission of the Animal Control department is to provide courteous, professional animal control and regulation services to promote public safety, health and responsible pet ownership.

Scope of Operations
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. The City contracts with Coweta County to handle all animals picked up by the City Animal Warden at the Coweta County Animal Shelter.

Budget Highlights
In the FY 2010 Approved Budget, Animal Services expenditures total $61,014. This is a decrease of 3.89%, or $2,468 under the FY 2009 Budget of $63,482. This decrease is due to lower operational costs overall.

Animal Services FY 2010 Budget (100-3910-49)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages-Full Time	$31,157	$30,700	$29,296	$30,722	$22	0.07%
51.1300	Wages-Overtime	97	1,800	1,000	1,800	0	0.00%
51.2100	Employee Insurance	10,327	10,100	11,803	11,433	1,333	13.20%
51.2200	Social Security	2,168	2,490	2,459	2,488	(2)	-0.08%
51.2400	Retirement	2,381	3,070	2,943	3,450	380	12.38%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	575	670	649	669	-1	-0.15%
51.2900	Other Employee Benefits	0	500	250	0	-500	-100.00%
	Total Salaries & Benefits	$46,706	$49,332	$48,402	$50,564	$1,232	2.50%
Operating Expenditures							
52.1200	Professional Services	$720	$2,000	$908	$1,300	($700)	-35.00%
52.2200	Repairs & Maintenance	0	300	100	150	(150)	-50.00%
52.3101	Vehicle Insurance	1,501	2,000	1,905	2,000	0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	1,351	1,500	1,179	1,500	0	0.00%
52.3200	Communications	301	750	333	370	(380)	-50.67%
52.3400	Printing and Binding	72	400	100	200	(200)	-50.00%
52.3500	Travel	744	500	100	250	(250)	-50.00%
52.3600	Dues & Fees	0	100	100	100	0	0.00%
52.3700	Training	169	350	220	150	(200)	-57.14%
53.1100	Materials & Supplies	340	500	104	300	(200)	-40.00%
53.1106	Protective Equipment	0	150	100	75	(75)	-50.00%
53.1270	Vehicle Gasoline/Diesel	3,130	3,000	2,077	2,500	(500)	-16.67%
53.1600	Minor Equipment	551	1,000	167	405	(595)	-59.50%
53.1700	Uniform Rental	218	600	245	400	(200)	-33.33%
53.1701	Vehicle Fluids and Maint.	956	1,000	370	750	(250)	-25.00%
	Total Operating Expenditures	$10,053	$14,150	$8,008	$10,450	($3,700)	-26.15%
Total Animal Services Expenditures		**$56,759**	**$63,482**	**$56,410**	**$61,014**	**($2,468)**	**-3.89%**

Personnel Summary
FY 2010 staffing for the division includes one (1) full-time employee.

Prior to 2010, Goals, Objectives, Tasks and Performance Measures for Animal Control (Department 49) were included with the Police department (Department 40). Therefore, the 2009 Goal Status updates are located in the Police Department.

Goals and Objectives

FY 2010 Goals, Objectives and Tasks	
1: **Decrease the number of animals picked up and taken to animal shelter**. (C. Hoffman 12/31/2010)	
Objective A: To educate the public on proper care of their pets	
	Task A1: Educate the public on the importance of having proper tags on their animals.
	Task A2: Educate the public on the importance of having their pets sprayed or neutered.
2: Decrease the number of feral cats in the City. (C. Hoffman 12/31/2010)	
Objective A: To trap feral cats and dispose of in a humane matter.	
	Task A1: Educate public and special interest groups of the dangers posed by wild cats running loose.

Performance Measures

The Animal Control Officer has identified the performance measurements outlined in the following chart. These measurements are consistent with the function's short and long-term priorities and the Department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of public education classes*	N/A	N/A	N/A	2	5
Number of animals taken to shelter*	N/A	N/A	N/A	1,015	1,036
Number of calls for service*	N/A	N/A	N/A	3,242	3,307
Number of citations issued*	N/A	N/A	N/A	105	108
Number of feral cats cases handled*	N/A	N/A	N/A	300	325

***** Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Animal Control Officer are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Attended 40 hours of training at Cobb Police Academy for Animal Control.
- Attend South Eastern animal Control Association Conference for 20 hours of training updates in animal control techniques.
- Started a feral cat population control program.

FIRE DEPARTMENT (Dept. 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, standards and training certification of personnel; and to provide responses to fires, hazardous material incidents and emergency medical calls with resources available.

Scope of Operations
Newnan Fire Department is a full-time paid department and currently has fifty (50) active employees, including Fire Fighters, the Fire Chief and one Office Assistant. This department consists of three Stations: 23 Jefferson Street (Station #1), 1516 Lower Fayetteville Road (McKenzie Station #2) and 138 Temple Ave (Station #3).

Additionally, the Newnan/Coweta Greison Trail Training Complex is located at 473 Greison Trail. This training center is a joint effort of City and County departments. 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, defensive driver's course, electrical simulator and a natural gas stimulator.

NFD currently protects and provides services to a population of approximately 28,000 people. Daily services provided to the community include, but are not limited to, the following: fire prevention, fire suppression, hazardous materials response, rescue and emergency medical assistance; public service assistance by installation of smoke detectors and stovetop fire stops installation in qualifying homes; fire prevention education as well as fire extinguisher usage is taught to various centers, businesses and schools upon request; and 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 2010 Budget, Fire Division expenditures total $3,282,584, an increase of 2.51% or $80,494 over the FY 2009 Budget of $3,202,090. The approved increase is primarily attributed to 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 2010 Budget (100-3500-50)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Salaries & Benefits							
51.1100	Wages-Full Time	$2,137,171	$2,158,000	$2,163,929	$2,163,929	$5,929	0.27%
51.1300	Wages-Overtime	12,046	16,500	16,500	16,500	0	0.00%
51.2100	Employee Insurance	390,285	390,100	399,931	462,214	72,114	18.49%
51.2200	Social Security	155,619	166,300	166,803	166,803	503	0.30%
51.2400	Retirement	162,502	215,800	226,393	243,600	27,800	12.88%
51.2600	Unemployment	63	100	100	100	0	0.00%
51.2700	Worker's Compensation	70,255	84,500	84,788	84,788	288	0.34%
51.2900	Other Employee Benefits	16,612	17,350	17,350	17,350	0	0.00%
51.2910	Employee Recognition	77	0	300	300	300	N/A
	Total Salaries & Benefits	$2,944,630	$3,048,650	$3,076,094	$3,155,584	$106,934	3.51%
Operating Expenditures							
52.1300	Other Contractual Services	$263	$3,400	$3,862	$2,400	($1,000)	-29.41%
52.2200	Repairs & Maintenance	8,488	13,500	13,372	10,000	(3,500)	-25.93%
52.3101	Vehicle Insurance	17,260	24,000	19,610	18,000	(6,000)	-25.00%
52.3102	Bldg & Personal Liabiity Insurance	6,379	8,500	6,591	8,500	0	0.00%
52.3200	Communications	6,114	9,260	8,075	6,000	(3,260)	-35.21%
52.3210	Cable TV	0	600	361	600	0	N/A
52.3400	Printing and Binding	332	400	180	300	(100)	-25.00%
52.3500	Travel	1,991	1,500	1,105	1,200	(300)	-20.00%
52.3600	Dues & Fees	125	780	624	500	(280)	-35.90%
52.3700	Training	2,851	5,000	4,894	3,000	(2,000)	-40.00%
53.1100	Materials & Supplies	2,277	3,600	3,820	3,100	(500)	-13.89%
53.1101	Office Supplies	892	1,500	1,040	1,200	(300)	-20.00%
53.1102	Cleaning Supplies & Chemicals	2,310	3,000	3,039	3,500	500	16.67%
53.1103	Medical Supplies	4,396	3,500	5,998	6,400	2,900	82.86%
53.1106	Protective Equipment	6,485	11,000	11,070	6,200	(4,800)	-43.64%
53.1270	Vehicle Gasoline/Diesel	29,363	30,000	27,250	25,000	(5,000)	-16.67%
53.1300	Food Supplies	108	500	500	0	(500)	-100.00%
53.1400	Books & Periodicals	124	300	64	200	(100)	-33.33%
53.1600	Minor Equipment	5,226	6,000	7,944	4,000	(2,000)	-33.33%
53.1601	Computer Equipment	995	2,100	2,267	1,900	(200)	-9.52%
53.1701	Vehicle Fluids and Maintenance	19,343	25,000	25,120	25,000	0	0.00%
53.1706	Miscellaneous	322	0	862	0	0	N/A
	Total Operating Expenditures	$115,644	$153,440	$147,648	$127,000	($26,440)	-17.23%
Total Fire Department Expenditures		**$3,060,274**	**$3,202,090**	**$3,223,742**	**$3,282,584**	**$80,494**	**2.51%**

Personnel Summary

FY 2010 staffing for Station #1, Y. Glenn McKenzie Station #2 and Westside Station #3 includes fifty (50) full-time positions.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: Install a security system at Station #3.
Status: Complete. The security system was Installed and functioning as intended in April 2009.
2: **Repair broken and damaged asphalt at Station #3.**.
Status: Complete. The contract to repair the asphalt at Station 3 has been awarded and repair is scheduled for September 2009.
3: Increase man power for Fire services.

Status: Incomplete. Due to budget constraints, this goal was not funded for 2009.
4: Perform hydrant maintenance throughout City of Newnan.
Status: All fire hydrants were greased and cleaned and all objectives will be met by August 2009.
5: Complete aggressive training schedule.
Status: Complete. The Training Program has been implemented and all objectives met.
6: Replace old bunker gear.
Status: On going. All inspections of bunker gear and replacements will be completed by September 2009.
7: Educate public about fire safety.
Status: On-going. We have made visits to all the public schools, participated in public events and conducted numerous public education tours at the Fire Stations.
8: Complete city-wide building inspections.
Status: Complete. All pre-fire plans have been updated and copies placed on all appropriate departmental vehicles.

FY 2010 Goals, Objectives and Tasks
1: Provide for the health, safety and wellness of fire personnel in an on-going effort to meet the growing demands of the City and Fire Department.
Objective A: *Continue Physical training programs for all employees.* (Shift Captains 12/31/2010)
Objective B: *Work with HR to do wellness program.* (Chief 12/31/2010)
Objective C: *Have all personnel tested for exposure to T.B.* (Chief 12/31/2010)
Objective D: *Review standard operating guidelines and enforce all safety guidelines.* (Chief February 2010)
Objective E: *Ensure all department personnel attend emergency vehicle awareness class.* (Shift Captains March 2010)
Objective F: *Work with Chain of Command and Human Resources on month safety meeting.* (Chief and Shift Captains ongoing)
2: Maintain an aggressive maintenance program to ensure that all departmental apparatus and facilities are safe, properly working and meet ISO Standards.
Objective A: *Clean out around all City Fire Hydrants and paint as needed.* (Shift Captains 12/31/2010)
Objective B: *Replace and Repair Bunker Gear, nomex hoods, helmets and gloves as needed.* (Chief or R. Windom 12/31/2010)
Objective C: *Conduct daily maintenance on all department fleet vehicles and report or repair any defectives.* (Shift members, chain of command 12/31/2010)
Objective D: *Clean Station daily, prepare report and/or repair for City buildings.* (Shift members and chain of command 12/31/2010)
3: Continue aggressive training programs for personnel to meet the growing demands of City and Fire Department.
Objective A: *Ensure all shift members complete state core competency training and City required training.* (Chief, chain of command November 2010)
Objective B: *Update all First Responder and CPR requirements.* (Shift Captains ongoing)
Objective C: *Complete three Hazmat Drills per year with West Georgia Regional HazMat Team.* (Chief, chain of command ongoing)
Objective D: *Train all new hires to meet state certifications, Firefighter, Emergency Medical First Responder and HazMat Tech.* (Chief, chain of command ongoing)
4: Continue aggressive fire inspections; provide public education and arson investigation programs which meet all applicable state and federal requirements.
Objective A: *Fire Marshall to inspect all new businesses, review all plans and provide inspections on request.* (Fire Marshall 12/31/2010)

Objective B: *Ensure that Fire Marshall investigates all fires for cause and origin.* (Fire Marshall, chain of command ongoing)
Objective C: *All Shift members will conduct school visit, public events, conduct station tours on request.* (Shift members ongoing)
Objective D: *All shift members will conduct a pre-fire plan review and update pre-fire plan books.* (Chain of command, Shift members July 2010)
5: Maintain an average response time (ART) that provides our citizens with the best chance of a positive outcome in the event of fire or medical emergency.
Objective A: *Maintain an average 5.0 minute response time.* (All Shifts 12/31/2010)
Objective B: *Weekly training on City Streets and Area familiarization.* (Chain of command November 2010)
Objective C: *Conduct yearly street tests of all personnel.* (Chain of command January 2010)

Performance Measures

The Fire Department has identified the performance measurements outlined in the following chart. These measurements are consistent with the function's short and long-term priorities and the Fire Department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of annual building inspections	150	175	200	240	300
Number of training hours provided	13,882	18,934	19,000	19,000	19,000
Average response time (ART)	5.00	5.00	4.50	5.00	5.00
Total number of fires reported	95	95	100	75	75
Total EMS calls answered	1,225	1,621	2,000	1,917	2,300
Total calls (all inclusive) for service	1,858	2,414	2,781	2,700	3,000
% of personnel who completed 240 hours of mandatory training*	N/A	N/A	N/A	100%	100%

***** Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Fire Department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Completed installation of security system at Station III.
- Completed installation of asphalt at Station III.
- Completed spot check of all fire hydrants in the City.
- Completed State Core Training.
- Completed two Hazmat Drills.
- Replace old protective equipment with new as needed.
- Fire safety classes were conducted at all City schools.
- Participated in various private events for Fire safety.
- Completed inspections and pre-fire plans on all City businesses.

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

Scope of Operations
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 2010 Budget, Y. Glenn McKenzie Fire Station expenditures total $30,950, a decrease of 23.62%, or $9,570 from the FY 2009 Budget of $40,520. The decrease is due to operational reductions in expenditures.

Y. Glenn McKenzie Fire Station #2 FY 2010 Budget (100-3500-51)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures							
52.1300	Other Contractual Services	$307	$800	$257	$200	($600)	-75.00%
52.2200	Repairs & Maintenance	3,198	6,000	3,313	5,000	(1,000)	-16.67%
52.3200	Communications	121	1,920	1,064	1,400	(520)	-27.08%
52.3210	Cable TV	0	600	264	600	0	N/A
53.1100	Materials & Supplies	457	2,000	569	1,500	(500)	-25.00%
53.1101	Office Supplies	52	600	300	250	(350)	-58.33%
53.1102	Cleaning Supplies & Chemicals	1,371	1,200	914	1,000	(200)	-16.67%
53.1220	Natural Gas	5,852	12,000	8,200	12,000	0	0.00%
53.1230	Electricity	11,121	9,000	8,833	9,000	0	0.00%
53.1300	Food Supplies	0	400	0	0	(400)	-100.00%
53.1600	Minor Equipment	612	6,000	0	0	(6,000)	-100.00%
Total Operating Expenditures		$23,091	$40,520	$23,714	$30,950	($9,570)	-23.62%
Total McKenzie Station Expenditures		**$23,091**	**$40,520**	**$23,714**	**$30,950**	**($9,570)**	**-23.62%**

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Fire Department Division Summary, since all three stations operate in a consistent fashion. Each fire station is held to the same standards and goals.

WESTSIDE STATION #3 (Dept. 52)

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

Budget Highlights
In the FY 2010 Budget Westside Fire Station #3 expenditures total $4,950, which is a decrease of 68.61% from the $15,770 FY 2009 Budget. This is attributed to a decrease in operations expenses which were necessary to get this station up and running.

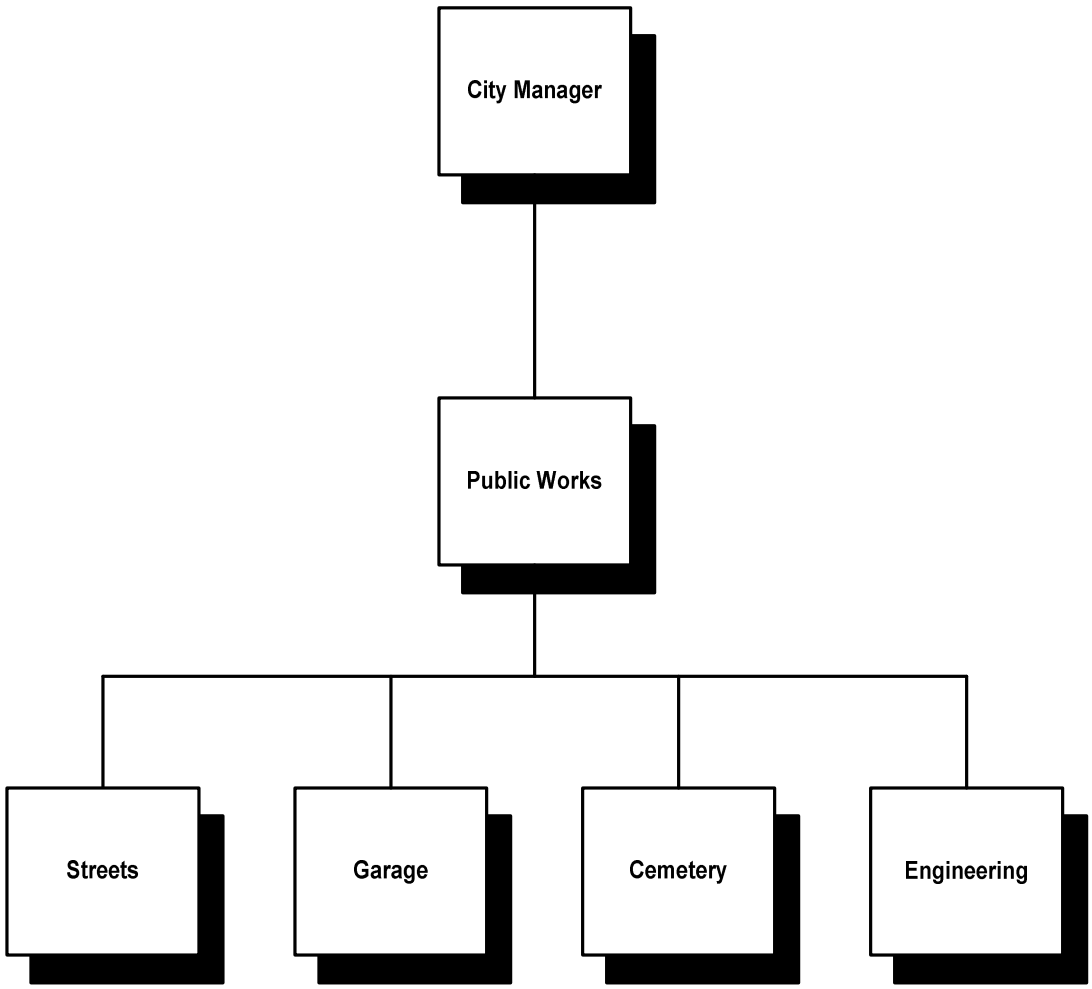
Westside Station #3 FY 2010 Budget (100-3500-52)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-'10	% Change 2009-'10
Operating Expenditures							
52.1300	Other Contractual Services	$125	$300	$257	$300	$0	0.00%
52.2200	Repairs & Maintenance	672	1,850	1,488	1,850	0	0.00%
52.3200	Communications	4,589	1,820	1,258	1,000	(820)	-45.05%
52.3210	Cable TV	0	600	403	600	0	0.00%
53.1100	Materials & Supplies	1,425	2,000	1,000	0	(2,000)	-100.00%
53.1101	Office Supplies	629	1,200	1,000	0	(1,200)	-100.00%
53.1102	Cleaning Supplies & Chemicals	1,018	1,200	1,039	1,200	0	0.00%
53.1300	Food Supplies	38	300	175	0	(300)	N/A
53.1600	Minor Equipment	6,979	4,000	3,000	0	(4,000)	-100.00%
53.1601	Computer	1,303	500	400	0	(500)	-100.00%
53.1602	Office Furniture	0	2,000	3,060	0	(2,000)	N/A
Total Operating Expenditures		$16,778	$15,770	$13,080	$4,950	(10,820)	-68.61%
Total Westside Station #3 Expenditures		**$16,778**	**$15,770**	**$13,080**	**$4,950**	**(10,820)**	**-68.61%**

Goals, Objectives, Tasks and Performance Measures are included within the previously listed Fire Department Division Summary under Station #1, since all three stations operate in a consistent fashion. Each fire station is held to the same standards and goals.

PUBLIC WORKS FUNCTION

The Public Works function provides 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, and maintenance of city vehicles, streets and cemeteries. Incorporated into Public Works are four departments, each providing unique services including: Streets, City Garage, Cemetery and Engineering.



Public Works

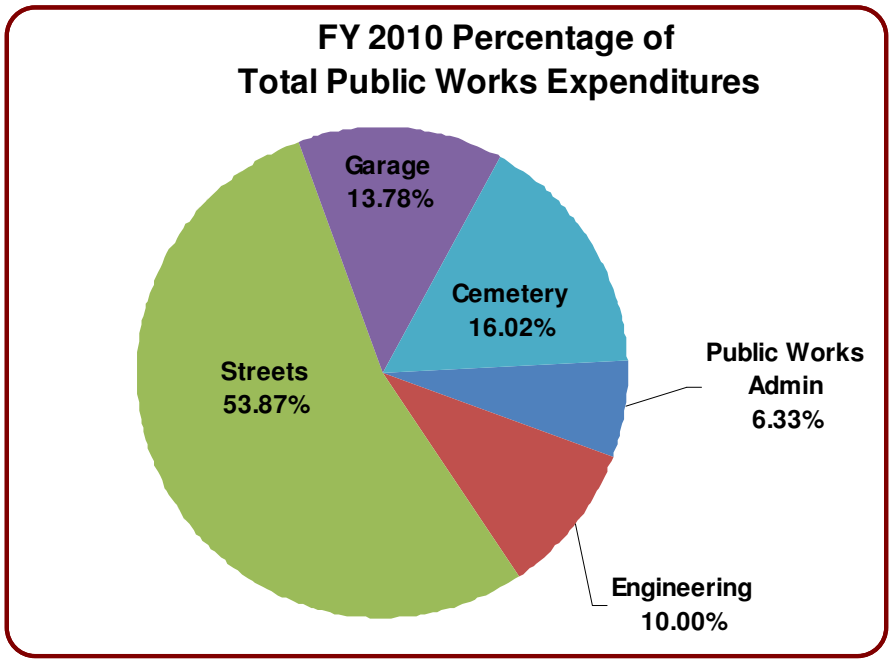
The following is a list, in no particular order, of the priorities of the Public Works function of the City of Newnan. Priorities are included for all departments within the Public Works function including: Street Department, City Garage, Cemetery Department, and Engineering. These priorities support the mission and goals of the City of Newnan and the departments represented.

Priorities

- Attract, recruit, retain and support a responsible workforce of employees dedicated to providing quality services to residents, businesses, and visitors to the City of Newnan.
- Anticipate, identify and plan for future needs in providing a clean, sanitary and safe community.
- Manage operations efficiently by acquiring and utilizing new equipment and technologies.
- Manage resources by maximizing the utilization of available personnel, equipment and materials.
- Maintain the city's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm water drainage systems.
- Maintain the cleanliness and aesthetics of the city's rights-of-way.
- Provide safe, effective, efficient and environmentally-sensitive mosquito control services.
- Ensure development within the city meets current design criteria and standards through the prompt, efficient and accurate review of plans and studies.
- 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.
- Develop and implement a responsible street and road surface management program.
- 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.
- 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.
- Demonstrate a commitment to excellence in customer services through improved access to information, friendly service and prompt responses.
- Continually review and revise as needed, the city's design criteria, specifications, and standard details to reflect current industry standards and engineering technology.
- Maintain the City's cemeteries in an efficient, effective manner while providing prompt, professional services to those in need.

Public Works Function Expenditures

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Operating Expenditures						
Public Works Admin	$162,718	$166,604	$168,734	$169,627	$3,023	1.81%
Engineering	303,303	277,483	267,802	268,250	(9,233)	-3.33%
Streets	1,495,336	1,427,458	1,432,299	1,444,684	17,226	1.21%
Garage	351,904	378,892	503,183	369,414	(9,478)	-2.50%
Cemetery	409,601	440,760	423,558	429,621	(11,139)	-2.53%
Total Operating	$2,722,862	$2,691,197	$2,795,576	$2,681,596	($9,601)	-0.36%
Interfund Transfers	$200,000	$200,000	$200,000	$100,000	($100,000)	-50.00%
TOTAL	**$2,922,862**	**$2,891,197**	**$2,995,576**	**$2,781,596**	**($109,601)**	**-3.79%**



PUBLIC WORKS (Dept. 67)

Mission Statement

The Public Works department strives to provide the management, leadership and tools necessary to maintain and enhance the quality of life for residents and businesses alike, through cost effective, prompt and courteous delivery of services, ensuring safe and clean neighborhoods and public places, while protecting the environment.

Scope of Operations

The Public Works Department consists of the Engineering, Cemetery, Streets and Garage Divisions. Each department operates under the direction of the Public Works Director. The staff in these departments maintains the City's streets, sidewalks, curbs, vehicle fleet, equipment and cemetery grounds. Additionally, the Engineering department provides technical assistance to City projects and permitting as needed. The Public Works Director reports to the City Manager.

Budget Highlights

In the FY 2010 Budget, Administration expenditures total $169,627. This is an increase of 1.81%, or $3,023 from the FY 2009 Budget of $166,604. The increase is a result of the overall increase to health insurance and retirement.

Public Works Administration FY 2010 Budget (100-4100-67)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$124,761	$122,500	$122,500	$122,470	($30)	-0.02%
51.2100	Employee Insurance	15,181	14,900	16,400	16,724	1,824	12.24%
51.2200	Social Security	9,309	9,370	9,370	9,369	-1	-0.01%
51.2400	Retirement	9,485	12,250	13,500	13,780	1,530	12.49%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	635	740	740	740	0	0.00%
	Total Salaries & Benefits	$159,374	$159,764	$162,514	$163,087	$3,323	2.08%
Operating Expenditures							
52.3101	Vehicle Insurance	$308	$410	$410	$410	$0	0.00%
52.3102	Bldg & Personal Liability Insurance	825	1,100	1,100	1,100	0	0.00%
52.3200	Communications	543	230	760	980	750	326.09%
52.3400	Printing & Binding	63	200	100	100	(100)	-50.00%
52.3500	Travel Expenses	0	0	100	1,100	1,100	N/A
52.3600	Dues and Fees	302	350	350	350	0	0.00%
52.3700	Training	0	500	550	800	300	60.00%
53.1100	Materials & Supplies	39	200	100	100	(100)	-50.00%
53.1101	Office Supplies	426	500	200	400	(100)	-20.00%
53.1270	Vechicle Gasoline/Diesel	726	1,000	500	600	(400)	-40.00%
53.1400	Books & Periodicals	0	500	300	500	0	0.00%
53.1601	Computer Hardware/Software	0	1,600	1,500	0	(1,600)	-100.00%
53.1701	Vehicle Maintenance	111	250	250	100	(150)	-60.00%
	Total Operating Expenditures	$3,343	$6,840	$6,220	$6,540	($300)	-4.39%
Total Public Works Expenditures		**$162,717**	**$166,604**	**$168,734**	**$169,627**	**$3,023**	**1.81%**

Personnel Summary

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

Goals and Objectives

The Public Works Administration department began submitting goals for FY 2010. Therefore, there is no FY 2009 Goal Status report included in this document.

FY 2010 Goals and Objectives
1: Provide training to maintain certifications for successfully performing the responsibilities of the various departments within Public Works.
Objective A: *Identify individual employees who need training and other requirements for certification/ re-certification and facilitate enrollment, payment of fees and other logistics for each department in Public Works.* (M. Klahr 12/31/2010)
Objective B: *Coordinate between departments, not only within Public Works, but citywide, to ensure the requirements for our NPDES, Phase II Permit for discharging storm water into a separate storm sewer system are met.* (M. Klahr 12/31/2010)
Objective C: *Review and prepare revisions to City ordinances as needed for compliance with agencies of the State of Georgia, to be submitted to the Mayor and City Council for adoption.* (M. Klahr 12/31/2010)
2: Minimize injuries, worker's compensation claims, down time for employees, and property damage as a result of operational activities.
Objective A: *Conduct a series of monthly meetings involving all employees within Public Works on safety issues and safety related policies and procedures.* (M. Klahr 12/31/2010)
3: Maintain certification as a *Local Issuing Authority*, certified by the Director of the Environmental Protection Division of the Georgia Department of Natural Resources, for issuing permits for land disturbance activities. (M. Klahr 12/31/2010)
4: Implement and manage each annual budget as adopted by the Mayor and City Council, and to operate each department within Public Works within the adopted budget.
Objective A: *Procure, review/ approve and monitor purchasing for needed goods and services and prepare and submit invoices in a timely manner to the Finance Department for payments.* (M. Klahr 12/31/2010)
Objective B: *Submit monthly progress reports for capital projects to the City Manager, or as directed, and to submit bi-weekly updates of the activities of the departments within Public Works to the Public Information Office for distribution to the Mayor and City Council.* (M. Klahr 12/31/2010)
5: Maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure
Objective A: *Maintain a list of streets, prioritized for resurfacing, sidewalks and other accessibility improvements.* (M. Klahr 12/31/2010)
Objective B: *Maintain a list of culverts, prioritized for needed repairs/ replacement.* (M. Klahr 12/31/2010)
Objective C: *Manage capital works projects.* (M. Klahr 12/31/2010)
6: Attract and maintain a competent and well-trained staff dedicated to serving the needs of residents and businesses by meeting the goals and objectives of the departments
Objective A: *Identify, recruit, and retain personnel for the various positions within the departments of Public Works.* (M. Klahr 12/31/2010)

Performance Measures
The Public Works department has identified performance measurements as outlined in the chart below. These measurements are consistent with function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of monthly capital projects progress reports submitted*	N/A	N/A	N/A	12	12
Number of Bi-Weekly Update reports submitted	26	26	26	26	26
Number of quarterly progress reports of departmental goals submitted	4	4	4	4	4
Number of Certifications Maintained*	N/A	N/A	N/A	5	15
Number of Monthly Safety Meetings conducted*	N/A	N/A	N/A	12	12

***** Began reporting/tracking in 2009.

Prior Year Accomplishments
The 2010 goals and objectives of the Public Works department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

Project Management for Various Capital Projects:

- Full depth reclamation and paving of East Broad Street, from Pinson Street to the roundabout; Summergrove Parkway, from Lower Fayetteville Road to the bridge; Greison Trail, from Bullsboro Drive to Jefferson Street; Elm Street, from Carmichael Street to Dixon Street; Lovelace Street, from Boone Drive to Sunset Lane; and Saint Clair Street. Included are upgrades of curb ramps, crosswalks and pavement markings for compliance with ADA standards.
- Full depth reclamation and paving for several main streets in Oak Hill Cemetery.
- Full depth reclamation and paving of the parking area and driveways for the Temple Avenue Fire Station No. 3.
- New sidewalks on 4th Street, Glenn Street, Murray Street, 1st Avenue, and Hollis Heights.
- Construction of a new office and maintenance facilities located in Oak Hill Cemetery for the Cemetery Department.
- Repairs and paving of streets in East View Cemetery.

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.

Scope of Operations
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 2010 Budget, Street expenditures total $1,544,684, a decrease of 5.09%, or $82,774 under the FY 2009 Budget of $1,627,458. The decrease is mainly due to the reduction in the transfer to the Street Improvement Fund of 50%, or $100,000.

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$640,026	$618,300	$618,300	$617,947	($353)	-0.06%
51.1200	Wages - Part Time	5,361	7,500	5,500	5,500	-2,000	-26.67%
51.1300	Wages - Overtime	6,612	10,000	7,500	10,000	0	0.00%
51.2100	Employee Insurance	146,093	138,100	167,000	165,538	27,438	19.87%
51.2200	Social Security	47,612	48,700	47,600	48,612	-88	-0.18%
51.2400	Retirement	49,714	61,800	63,000	69,600	7,800	12.62%
51.2600	Unemployment Insurance	32	48	6,036	46	-2	-4.17%
21.2700	Worker's Compensation	55,903	62,800	63,266	62,769	-31	-0.05%
51.2900	Other Employee Benefits	746	4,000	8,970	8,970	4,970	124.25%
	Total Salaries & Benefits	$952,099	$951,248	$987,172	$988,982	$37,734	3.97%
Operating Expenditures							
52.2110	Solid Waste Disposal	$51,788	$36,000	$35,500	$36,000	$0	0.00%
52.3101	Vehicle Insurance	6,296	8,500	10,342	10,342	1,842	21.67%
52.3102	Bldg & Personal Liability Insurance	5,242	6,500	2,950	2,950	(3,550)	-54.62%
52.3200	Communications	1,086	1,160	1,260	2,440	1,280	110.34%
52.3700	Training	60	750	775	975	225	30.00%
53.1100	Materials & Supplies	28,208	40,000	35,000	36,500	(3,500)	-8.75%
53.1101	Office Supplies	278	300	300	500	200	66.67%
53.1106	Protective Equipment	2,165	3,000	3,000	3,000	0	0.00%
53.1230	Electricity	231,109	230,000	237,000	240,000	10,000	4.35%
53.1270	Vehicle Gasoline/Diesel	97,857	70,000	59,000	57,500	(12,500)	-17.86%
53.1600	Minor Equipment	0	5,000	5,000	5,495	495	9.90%
53.1700	Uniform Rental	4,902	0	0	0	0	N/A
53.1701	Vehicle Fluids and Maint.	74,245	75,000	55,000	60,000	(15,000)	-20.00%
54.1420	Round-a-Bout Project	40,000	0	0	0	0	N/A
	Total Operating Expenditures	$543,236	$476,210	$445,127	$455,702	($20,508)	-4.31%
	Sub Total Expenditures	$1,495,335	$1,427,458	$1,432,299	$1,444,684	$17,226	1.21%
Other Financing Sources							
	Transfer to Street Imp. Fund	$200,000	$200,000	$200,000	$100,000	($100,000)	-50.00%
	Total Other Financing Sources	$200,000	$200,000	$200,000	$100,000	($100,000)	-50.00%
Total Street Expenditures		**$1,695,335**	**$1,627,458**	**$1,632,299**	**$1,544,684**	**($82,774)**	**-5.09%**

Personnel Summary

FY 2010 staffing includes twenty two (22) full-time employees and one part-time employee.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
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.
Status: Department crews performed maintenance on and repairs to the storm sewer infrastructure, with priorities resulting from the completed mapping and condition assessment conducted by an outside consultant. In addition, department crews performed similar work on the storm sewer infrastructure as identified through in-house inspections and through complaints/ problems brought to the department's attention from outside sources such as residents and businesses. The department has begun a program of inspecting, maintaining/ repairing as needed, 20% of the entire storm sewer system, annually, as a requirement of the Watershed Management Plan for the Metropolitan North Georgia Water Planning District of the Atlanta Regional Commission. The department operates, on a regular basis, one sweeper full time. There are two back-up sweepers available. Streets and sidewalks in the downtown business district are swept each Monday, Wednesday, and Friday, weather permitting. The remaining time in the work week is used to sweep all other streets with curb and gutter in our jurisdiction at least twice annually. The sweepers are also frequently used for special, non-routine sweeping, such as for environmental concerns to prevent pollutants from entering the storm sewer system.
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: The department has not developed a plan to inventory or inspect existing traffic control devices. One dedicated crew does perform random routine inspections of existing traffic control devices, performing maintenance as identified or installing new traffic control devices per current MUTCD standards. Under direct supervision of the City Engineer, segments of streets are upgraded to current standards. The City has adopted a standard street name sign meeting current MUTCD standards and new streets, as well as recently dedicated streets still covered by bonds, are signed according to current MUTCD standards. Newly installed signs are marked in permanent marker with the date of installation. All remaining warranted signs will be upgraded to current MUTCD standards meeting federally mandated deadlines.
3: To achieve zero lost time accidents.
Status: Complete. Measured from September 2008 through August 2009. There were three (3) claims reported and no lost time. Street Department personnel are furnished ANSI Class II reflective apparel and are required to wear the reflective apparel while working within the right-of-way.
4: To continue sidewalk improvements using Street Department crews.
Status: On-going. Continue with a prioritized list of sidewalk improvements to be constructed by Street Department forces, including accessibility improvements such as handicap ramps. Department crews have installed small segments of new sidewalks this year. More importantly, department crews have concentrated on repairing existing sidewalks and installing new ADA compliant ramps and crosswalks and other pavement markings such as stop bars and channelization markings.

FY 2010 Goals and Objectives
1: Maintain the City's storm water infrastructure, including meeting all the requirements of the City's approved *Storm Water Management Plan,* as assigned to the Street Department.

	Objective A: *Inspect, clean and repair as needed, 20 percent of the storm sewer infrastructure, annually.* (S. Nelson 12/31/2010)
	Objective B: *Sweep and clean City streets with curb and gutter, per approved plan, schedule and frequency.* (S. Nelson, Hill 12/31/2010)
2: Bring into compliance with the *Manual on Uniform Traffic Control Devices (MUTCD)* all traffic control devices including regulatory, warning, street name and guidance signs, as well as pavement markings.	
	Objective A: *Create an inventory of all existing regulatory, warning, street name and guidance signs.* (M. Klahr, S. Nelson 12/31/2010)
	Objective B: *Implement an approved assessment or management method to maintain traffic sign retroreflectivity at or above the established minimum levels (FHWA mandated deadline is January 22, 2012).* (M. Klahr, S. Nelson 1/22/2012)
	Objective C: *Replace regulatory, warning, and ground-mounted guide (except street name) signs that are identified using the assessment or management method as failing to meet the established minimum levels of retroreflectivity (FHWA mandated deadline is January 22, 2015).* (M. Klahr, S. Nelson 1/22/2015)
	Objective D: *Replace street name signs and overhead guide signs that are identified using the assessment or management method as failing to meet the established minimum levels of retroreflectivity (FHWA mandated deadline is January 22, 2018)* . (M. Klahr, S. Nelson 1/22/2018)
3: Achieve zero lost time accidents.	
	Objective A: *Measured from September 2009 through August 2010.* (S. Nelson 08/31/2010)
	Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection, and wearing visible reflective clothing when working within the right-of-way or operating equipment.* (S. Nelson 12/31/2010)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (S. Nelson 12/31/2010)
4: Improve pedestrian accessibility throughout the City by installing new sidewalks and compliant handicap ramps, and repairing existing sidewalks and driveway aprons.	
	Objective A: *To maintain a prioritized list of street segments that would benefit from improved accessibility.* (M. Klahr, S. Nelson, D. McCauley 12/31/2010)

Performance Measures

The Street department has identified performance measurements as outlined in the chart below. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Total cost of street maintenance per mile ($): Total Budget/ # street miles	10,582	11,632	11,760	8,560	7,308
Street Sweeping (miles)	N/A	310	350	350	350
New or repaired sidewalks and driveway aprons (LF)	750	1,000	1,000	5,167	14,024
New compliant accessibility ramps*	N/A	N/A	N/A	104	125
Number of worker's comp claims/ lost days of work*	N/A	N/A	N/A	4/ 0	0/ 0
Number of pot holes patched*	N/A	N/A	N/A	325	100

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Street department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Installed numerous ADA (Americans with Disabilities Act) compliant curb ramps and made repairs to sidewalks throughout the city.

- New standards for traffic signs and other traffic control devices were implemented in anticipation of mandated dates for completion. These include the use of square posts for stop signs, larger blades and letters for street name signs. All newly installed signs meet the minimum standards for retroreflectivity.
- Repaired numerous components of the city's storm sewer infrastructure, including junction boxes, concrete tops, and drainage easements.

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.

Scope of Operations
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 2010 Budget, Garage expenditures total $369,414, a decrease of 2.50%, or $9,478 under the FY 2009 Budget of $378,892. The approved decrease is primarily attributed to a reduction in operating expenditures including a reduction of $6,000 in the purchase of minor equipment.

Garage FY 2010 Budget (100-4900-68)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$215,610	$222,000	$222,000	$220,750	($1,250)	-0.56%
51.1300	Wages -Overtime	3,897	3,000	1,500	1,500	-1,500	-50.00%
51.2100	Employee Insurance	43,823	50,000	53,000	50,172	172	0.34%
51.2200	Social Security	16,001	17,200	17,200	17,117	-83	-0.48%
51.2400	Retirement	17,942	22,200	22,781	24,970	2,770	12.48%
51.2600	Unemployment Insurance	8	12	12	12	0	0.00%
51.2700	Worker's Compensation	8,417	9,400	9,100	9,353	-47	-0.50%
	Total Salaries & Benefits	$305,698	$323,812	$325,593	$323,874	$62	0.02%
Operating Expenditures							
52.1300	Other Contractual Services	$864	$1,500	$360	$360	($1,140)	-76.00%
52.2200	Repairs & Maintenance	250	1,500	1,000	1,250	(250)	-16.67%
52.3101	Vehicle Insurance	1,492	2,000	2,000	2,000	0	0.00%
52.3102	Bldg & Personal Liability Insurance	1,406	1,900	1,900	1,900	0	0.00%
52.3200	Communications	0	4,300	2,500	2,500	(1,800)	-41.86%
52.3500	Travel	0	0	100	1,000	1,000	N/A
52.3700	Training	615	1,000	750	1,500	500	50.00%
53.1100	Materials & Supplies	14,087	15,000	145,000	16,150	1,150	7.67%
53.1101	Office Supplies	299	300	300	500	200	66.67%
53.1106	Protective Equipment	146	500	300	500	0	0.00%
53.1220	Natural Gas	9,755	10,500	7,500	7,500	(3,000)	-28.57%
53.1270	Vehicle Gasoline/Diesel	6,729	5,000	4,500	5,000	0	0.00%
53.1600	Minor Equipment	5,182	6,000	6,000	0	(6,000)	-100.00%
53.1700	Uniform Rental	3,138	3,380	3,380	3,380	0	0.00%
53.1701	Vehicle Fluids and Maintenance	2,243	2,200	2,000	2,000	(200)	-9.09%
	Total Operating Expenditures	$46,206	$55,080	$177,590	$45,540	($9,540)	-17.32%
Total Garage Expenditures		**$351,904**	**$378,892**	**$503,183**	**$369,414**	**($9,478)**	**-2.50%**

Personnel Summary
FY 2010 staffing includes six (6) full-time employees.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: To track the preventative maintenance and repairs on all City-owned equipment.
Status: A service record is initiated by the person responsible for each vehicle or piece of equipment, usually the driver or operator. The service needed or nature of problem is described on the service record by the driver or operator. The work performed is documented on this record and the parts used are billed from the inventory accounts to the appropriate department vehicle service account. Any relatively large estimates for repairing a vehicle or piece of equipment are discussed with the appropriate department head before initiating work, thereby insuring that obsolete vehicles and equipment are salvaged when deemed appropriate. This policy also provides assistance to the department heads in planning for vehicle/ equipment replacements.
2: To conduct weekly housekeeping inspections of the Garage facility to insure safety, cleanliness and organization in the Garage area.
Status: The City Garage Supervisor conducts regular inspections of the facilities and corrects deficiencies. He strives to maintain a clean and safe environment in which the garage employees work. Quarterly facility inspections are conducted, documented and submitted to the HR Director. Three underground storage tanks are located at the Public Works Yard. All necessary requirements for inspecting, maintaining, documenting and reporting to the state of Georgia have been met. The current registration certificate for the tanks is valid through December 31, 2009. Public Works is presently investigating removal of the tanks as they are no longer in use.
3: To meet 100% of the departmental vehicle preventative maintenance and repair requirements per manufacturer's schedule or as needed.
Status: The City Garage currently performs routine maintenance for all vehicles and major pieces of equipment owned and operated by the various departments within the City. Repairs are made by garage personnel for most repairs, however, warranty work and specialty repairs, fire engines for example, may be sent to facilities authorized to work on these pieces of equipment. Body work is generally contracted with private body shops. Drivers and operators of vehicles and equipment are encouraged to schedule all routine service with the City Garage in accordance with manufacturers' recommendations. The individual department heads are responsible for ensuring that vehicles and equipment under their control are maintained.
4: To minimize inventory levels of tires, parts, etc. maintaining stock only as needed to meet immediate service and repair needs.
Status: Most parts are purchased as needed. Some parts, such as motor oil, filters, and tires for emergency vehicles are stocked for immediate needs. All parts purchased for vehicles and equipment are entered into an inventory account and charged out to individual departments monthly for vehicle service and repairs. The technician documents the parts used on a service record The inventory account is reconciled at year end with a physical inventory of parts in stock.
5: To maintain an inventory of the City's fleet of motorized vehicles.

Status: Vehicle and equipment inventory control numbers are assigned to each vehicle and piece of equipment and the control numbers are maintained in a master list. Each department head coordinates with the Public Works Accounting Clerk the selection of an inventory control number as a piece of equipment or vehicle is acquired and put into service. Similarly, each department head coordinates with the Public Works Accounting Clerk when a piece of equipment or vehicle is taken out of service and readied for salvage. The 2008 Annual Report for the Georgia Clean Fueled Fleet Program was submitted to the Georgia Department of Natural Resources, Environmental Protection Division, by the March 1, 2009 deadline. The subsequent review by the EPD indicated that the City is in compliance for the CFFP for the 2008 model year and that the City fleet currently has 13 CFFP LDV purchase credits available.

FY 2010 Goals and Objectives
1: Track the preventative maintenance and repairs on all City-owned equipment.
Objective A: *To maintain service records for each vehicle and motorized piece of equipment.* (C. Stanford 12/31/2010)
Objective B: *To monitor service and repair costs for each vehicle and piece of equipment in order to recommend appropriate time for replacement.* (C. Stanford 12/31/2010)
2: Conduct weekly housekeeping inspections of the Garage facility to insure safety, cleanliness and organization in the Garage area.
Objective A: *Weekly inspections to be made by the Garage Supervisor and noted deficiencies corrected.* (C. Stanford 12/31/2010)
Objective B: *Quarterly facility inspection reports to be submitted to the Human Resources Department.* (C. Stanford 12/31/2010)
Objective C: *Underground Storage Tanks to be inspected and maintained in accordance with State of Georgia regulations, including all required record keeping.* (C. Stanford 12/31/2010)
3: Maintain an inventory of the City's fleet of motorized vehicles.
Objective A: *To assign inventory control numbers for each unit in the fleet.* (C. Stanford 12/31/2010)
Objective B: *To obtain certification of compliance with clean-fueled emission standards through the Georgia Clean Fuel Fleet Program (CFFP) for the current model year ending August 3, as established by the Georgia Environmental Protection Division (EPD), by documenting and reporting that the appropriate number of Clean Fueled Vehicles purchased and added to the fleet for the model year.* (C. Stanford 12/31/2010)
4: Strive for no lost time from accidents or injuries.
Objective A: *To be measured from September 2009 through August 2010.* (C. Stanford 08/31/2010)
Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (C. Stanford 12/31/2010)
Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (C. Stanford 12/31/2010)

Performance Measures
The Garage has identified performance measurements as outlined in the chart below. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of service requests performed	1,335	1,365	1,370	1,370	1,375
Number of vehicles/ major pieces of equipment maintained by the City Garage	126	132	140	145	147
Obtain annual certification for the CFFP by the Georgia Environmental Protection Division (EPD)	Yes	Yes	Yes	Yes	Yes
Number of worker's comp claims/ lost days of work*	N/A	N/A	N/A	1/ 8	0/ 0
Number of quarterly safety inspections conducted	4	4	4	4	4

* Began tracking/reporting in 2009.

Prior Year Accomplishments
The 2010 goals and objectives of the Garage are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- The City Garage made several improvements at the Public Works yard to improve safety and security of the facilities including repairs to the perimeter fencing and installing a new gated entrance.
- The City Garage collected and prepared for disposal surplus equipment. This year the department implemented a web based auction of major pieces of surplus equipment such as salvaged police vehicles.

CEMETERY (Dept. 69)

Mission Statement
To operate and maintain the municipal cemeteries at a professionally competent level with the attention to detail required, while extending the special efforts needed to grieving family members and friends in making arrangements for their loved ones.

Scope of Operations
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 2010 Budget, Cemetery expenditures total $429,621, a decrease of 2.53%, or $11,139 under the FY 2009 Budget of $440,760. The approved decrease is primarily attributed to decreased overtime and part time wages.

Cemetery FY 2010 Budget (100-4950-69)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$250,068	$247,650	$247,650	$246,376	($1,274)	-0.51%
51.1200	Wages - Part Time	7,224	10,800	6,000	6,000	(4,800)	-44.44%
51.1300	Wages - Overtime	15,323	15,000	10,000	12,000	(3,000)	-20.00%
51.2100	Employee Insurance	48,599	55,100	50,655	55,732	632	1.15%
51.2200	Social Security	20,133	20,900	20,900	20,821	(79)	-0.38%
51.2400	Retirement	19,878	24,800	25,772	27,700	2,900	11.69%
51.2600	Unemployment Insurance	12	20	20	20	0	0.00%
51.2700	Worker's Compensation	19,369	22,000	21,288	21,856	(144)	-0.65%
	Total Salaries & Benefits	$380,606	$396,270	$382,285	$390,505	($5,765)	-1.45%
Operating Expenditures							
52.1300	Other Contractual Services	$115	$180	$168	$336	$156	86.67%
52.2200	Repairs & Maintenance	92	1,000	800	700	(300)	-30.00%
52.3101	Vehicle Insurance	3,911	5,200	5,200	5,200	0	0.00%
52.3102	Bldg & Personal Liability Insurance	3,002	4,000	4,000	4,000	0	0.00%
52.3200	Communications	887	4,760	3,775	3,620	(1,140)	-23.95%
52.3600	Dues and Fees	100	200	150	100	(100)	-50.00%
53.1100	Materials & Supplies	3,177	5,000	5,000	5,000	0	0.00%
53.1101	Office Supplies	334	500	500	500	0	0.00%
53.1102	Cleaning Supplies & Chemicals	221	350	250	300	(50)	-14.29%
53.1103	Medical Supplies	127	100	100	100	0	0.00%
53.1106	Protective Equipment	0	300	300	300	0	0.00%
53.1270	Vehicle Gasoline/Diesel	11,563	12,000	11,000	10,000	(2,000)	-16.67%
53.1600	Minor Equipment	0	3,100	2,500	2,600	(500)	-16.13%
53.1700	Uniform Rental	2,334	2,800	2,830	2,860	60	2.14%
53.1701	Vehicle Fluids and Maintenance	2,935	3,500	3,200	2,000	(1,500)	-42.86%
53.1705	Landscaping Supplies	197	1,500	1,500	1,500	0	0.00%
	Total Operating Expenditures	$28,995	$44,490	$41,273	$39,116	($5,374)	-12.08%
Total Cemetery Expenditures		**$409,601**	**$440,760**	**$423,558**	**$429,621**	**($11,139)**	**-2.53%**

Personnel Summary

FY 2010 staffing includes eight (8) full-time employees and one (1) seasonal/part-time employee. One seasonal/part-time position was deleted for 2010.

Goals, Objectives, Tasks and Performance Measures

Status of FY 2009 Goals and Objectives
1: To provide essential burial services via timely grave openings and closings.
Status: On-Going. Records of the number of burials and the number of grave sites sold are maintained and submitted bi-weekly to the Public Works Director. The new section opened in Oak Hill Cemetery in late 2008 is available and should be sufficient for growth in sales and burials for a number of years. In addition, currently there are ample lots available in East View Cemetery.
2: To provide excellence in cemetery grounds and maintenance of landscaping during growth season.
Status: Daily records of grounds activities, including mowing, trimming, as well as special projects, are maintained and submitted monthly to the Public Works Director. Any weather or other conditions that inhibit grounds maintenance are also noted in the records. This includes clearing drains, clearing over-growth around the perimeter of each cemetery, trimming trees and shrubs, and filling in sunken graves.
3: To strive for no lost time from accidents or injuries.
Status: There have been no worker's comp claims and no lost days of work. Safety equipment is provided to Cemetery Department personnel and they are required to use the equipment. This includes eye protection, hearing protection and gloves.
4: To maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details
Status: An electronic database has been developed. The Cemetery Department Superintendent collects and records all data needed to maintain the database and this data is submitted to the Finance Department for official record. Back-up hard copies are maintained at the Cemetery Department office.

FY 2010 Goals and Objectives
1: Provide essential burial services via timely grave openings and closings.
Objective A: *To quantify burials, available inventory, and prepare for additional inventory by developing new blocks and sections when approximately 75% of current inventory is utilized.* (J. Hemmings 12/31/2010)
2: Provide excellence in cemetery grounds and maintenance of landscaping during growth season.
Objective A: *To ensure grounds are mowed and trimmed in a 12-day cycle, maximum, weather permitting.* (J. Hemmings 12/31/2010)
Objective B: *To address special needs identified in routine inspections of the grounds.* (J. Hemmings 12/31/2010)
3: Strive for no lost time from accidents or injuries.
Objective A: *To be measured from September 2009 through August 2010.* J. (Hemmings 08/31/2010)
Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (J. Hemmings 12/31/2010)
Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (J. Hemmings 12/31/2010)
4: Maintain the mapping of blocks, sections, lots and spaces and a database of records identifying burial details
Objective A: *All new cemetery records are to be added to an electronic database and backed up by hard copy.* (J. Hemmings 12/31/2010)

Performance Measures
The Cemetery Department has identified performance measurements as outlined in the chart below. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Average number of working days to complete a mowing/ trimming cycle	11	12	12	12	12
Number of gravesites prepared for burials	134	140	150	150	150
Number of burial spaces sold	60	56	60	60	60
Number of worker's comp claims/ lost days of work*	N/A	N/A	N/A	0/ 0	0/ 0

* Began tracking/reporting in 2009.

Prior Year Accomplishments
The 2010 goals and objectives of the Cemetery Department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- The Cemetery Department continued to provide essential burial services via timely grave openings and closings.
- The Cemetery Department continued to provide excellence in cemetery grounds and maintenance of landscaping during growth season.

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.

Scope of Operations
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 2010 Approved Budget, City Engineer expenditures total $268,250, a decrease of 3.33%, or $9,233 under the FY 2009 Budget of $277,483. The increase is primarily attributed to a decrease in employee insurance costs, along with decreases in vehicle fuel and maintenance and computer hardware/software expenses.

City Engineer FY 2010 Budget (100-1575-22)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$163,827	$181,500	$180,170	$180,170	($1,330)	-0.73%
51.2100	Employee Insurance	22,332	25,300	21,547	22,284	(3,016)	-11.92%
51.2200	Social Security	12,085	13,900	13,783	13,783	(117)	-0.84%
51.2400	Retirement	14,015	18,100	19,517	20,500	2,400	13.26%
51.2600	Unemployment Insurance	5	8	8	8	0	0.00%
51.2700	Worker's Compensation	7,101	7,900	7,910	7,910	10	0.13%
Total Salaries & Benefits		$219,365	$246,708	$242,935	$244,655	($2,053)	-0.83%
Operating Expenditures							
52.1200	Professional Services	$63,812	$0	$0	$0	$0	N/A
52.1300	Other Contractual Services	0	4,995	5,995	6,325	1,330	26.63%
52.2200	Repairs and Maintenance	0	0	0	880	880	N/A
52.3101	Vehicle Insurance	1,168	1,550	1,202	1,250	(300)	-19.35%
52.3102	Bldg. & Personal Liability Insurance	1,523	2,030	1,575	1,650	(380)	-18.72%
52.3200	Communications	1,112	1,840	1,820	2,000	160	8.70%
52.3400	Printing & Binding	1,067	1,660	1,100	1,140	(520)	-31.33%
52.3500	Travel	0	0	0	200	200	N/A
52.3600	Dues & Fees	513	750	750	750	0	0.00%
52.3700	Training	554	1,500	1,000	1,000	(500)	-33.33%
53.1100	Materials & Supplies	680	2,000	2,350	1,300	(700)	-35.00%
53.1101	Office Supplies	431	500	500	500	0	0.00%
53.1270	Vehicle Gasoline/Diesel	6,652	8,000	3,350	3,500	(4,500)	-56.25%
53.1400	Books & Periodicals	34	250	250	250	0	0.00%
53.1600	Minor Equipment	2,409	1,600	1,450	1,350	(250)	-15.63%
53.1601	Computer Hardware & Software	60	1,600	1,575	0	(1,600)	-100.00%
53.1701	Vehicle Fluids/Maintenance	3,923	2,500	1,950	1,500	(1,000)	-40.00%
Total Operating Expenditures		$83,938	$30,775	$24,867	$23,595	($7,180)	-23.33%
Total City Engineer Expenditures		**$303,303**	**$277,483**	**$267,802**	**$268,250**	**($9,233)**	**-3.33%**

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 2009 Goals and Objectives
1: To obtain 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.
Status: We have defined our erosion control program in written format by creating and using new triplicate copy inspection notices and by providing a written guidance document with flow charts to the general public made available at the time of permitting by the Building Department. We have updated our erosion, sedimentation and pollution control ordinance to comply with State of Georgia minimum requirements, and submitted the updated ordinance to the City Council for adoption. Additionally, we have begun the process for requesting a formal audit from Georgia Soil and Water Conservation Commission for a district assessment team (DAT) review of our program to receive a final recommendation on 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.
Status: We have implemented procedures using an email notification system for proposed work and completed work that involves street cuts. This allows us to coordinate with utility companies and the Street Department in order to get the streets cuts patched in a timely manner. These procedures also give the department more control over the quality of the patched utility cuts.
3: To keep the design standards, construction standards, ordinances, manuals and checklist up to date and in line with current generally accepted practices.
Status: We continually and routinely review and revise as needed the ordinances and standards for engineering design and construction to comply with minimum accepted practices. We continually and routinely review and revise as needed the checklists for civil engineering and site development in the City of Newnan to comply with minimum standards and accepted practices.
4: To generate a report that tracks/analyzes all traffic accidents within the City that may identify intersections or road segments needing improvements perhaps reducing the number of traffic accidents.
Status*:* We track the intersections and road segments that have the highest number of potentially fatal accidents routinely. We also conduct traffic studies to monitor speeding and use the combination of information to determine if any changes are warranted such as speed limits, additional signage, physical geometry changes, etc to improve pubic safety.

FY 2010 Goals and Objectives	
1: 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 document 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: Maintain a *Complaint Resolution Process* tracked in a database and used as a measure of efficiency and service. (D. McCauley 12/31/2010)

	Task A2: Maintain flow charts describing the erosion control program and steps and responsibilities of the City to include permit the application process, inspection process, complaint resolution process, and final approval of projects clearly indicating the required process and possible enforcement actions and mitigations required for each aspect of the erosion control program. (D. McCauley 12/31/2010)
	Task A3: Maintain a documentation system for inspections, notices, warnings, and citations in a calendar style database format showing that we are following our program in inspecting, permitting, and enforcing our erosion control program consistently for all developments. (D. McCauley 12/31/2010)
Objective B: *To ensure we have the most current erosion and sedimentation control ordinance in place.*	
	Task B1: Periodically review our ordinance to ensure that our ordinance meets State of Georgia mandated minimum requirements. (D. McCauley 12/31/2010)
	Task B2: Revise as necessary our current ordinance to incorporate the State of Georgia mandated minimum requirements and present any proposed revisions to Council for adoption. (M. Klahr, D. McCauley 12/31/2010)
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 requesting a DAT review and MOA. (D. McCauley, L. Wortham 12/31/2010)
	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. (M. Klahr, D. McCauley, 12/31/2010)
2: Maintain and monitor a permit and notification system for all underground utility work which requires a City street to be cut open and patched.	
Objective A: *To have all utility companies submit electronic notification to the engineering department prior to a planned road cut for underground utility work.*	
	Task A1: Monitor and maintain electronically submitted notifications that include required information on the anticipated work, location, and schedules. (D. McCauley 12/31/2010)
	Task A2: Coordinate with IT department to maintain the process of submitting electronic notifications to the engineering department for follow up and inspections. (D. McCauley 12/31/2010)
3: Maintain design standards, construction standards, ordinances, manuals and checklists up to date and in line with current generally accepted practices and principles.	
Objective A: *To review and revise as needed the ordinances and standards for engineering design and construction.*	
	Task A1: Revise ordinances to incorporate any needed revisions and updates to reflect current generally accepted practices and principles. (M. Klahr, D. McCauley 12/31/2010)
	Task A2: Revise as necessary any ordinance to incorporate proposed revisions and updates and present any proposed revisions to Council for adoption. (M. Klahr, D. McCauley 12/31/2010)
Objective B: *To review and revise as needed the checklists for civil engineering and site development in the City of Newnan*.	
	Task B1: Updated checklists as ordinances change. (D. McCauley 12/31/2010)
	Task B2: Make new checklist available as online changes are made. (D. McCauley 12/31/2010)
4: Identify intersections or road segments that may benefit from modifications or improvements, perhaps reducing the number of traffic accidents resulting in injury and/ or property damage.	
Objective A: *To identify intersections or road segments with high or unacceptable numbers of accidents.*	

	Task A1: To coordinate with the Police Department to obtain copies of accident reports for all traffic related accidents within the city limits, monthly. (D. McCauley 12/31/2010)
	Task A2: To summarize accident reports and generate a report that tracks accidents by type and severity. (D. McCauley 12/31/2010)
Objective B: *To make changes or recommendations for modifications or improvements to intersections or road segments.*	
	Task B1: Review the summarized accident reports to identify trends. (D. McCauley 12/31/2010)
	Task B2: Investigate the identified intersections or road segments to determine if pavement markings, striping, signage or lighting changes could improve operation, thereby perhaps reducing the number and type of accidents that warranted the investigation. (M. Klahr, D. McCauley 12/31/2010)
	Task B3: Investigate the identified intersections or road segments for alignment and geometry to determine if physical changes could improve operation and thereby reduce the number and types of accidents that warranted the investigation. (M. Klahr, D. McCauley 12/31/2010)
	Task B4: Make minor changes or present proposed major recommendations to the City Manager. (M. Klahr 12/31/2010)

Performance Measures

The Engineering Department has identified performance measurements as outlined in the chart below. These measurements are consistent with the function's short and long term priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of plans reviews (permitted)*	N/A	N/A	N/A	15	20
Number of *Environmental Hot Line* investigations*	N/A	N/A	N/A	15	15
Number of land disturbance permits (active)*	N/A	N/A	N/A	112	120
Number of stormwater infrastructure inspections (including ponds and other components)*	N/A	N/A	N/A	45	55
Number of environmental citations issued*	N/A	N/A	N/A	8	5
Number of compliance inspections (including driveways, sidewalks, CO's)*	N/A	N/A	N/A	25	45
Number of City streets opened/patched due to underground utility work*	N/A	N/A	N/A	25	25
Number of intersection/road segment studies completed*	N/A	N/A	N/A	15	20

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Engineering department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

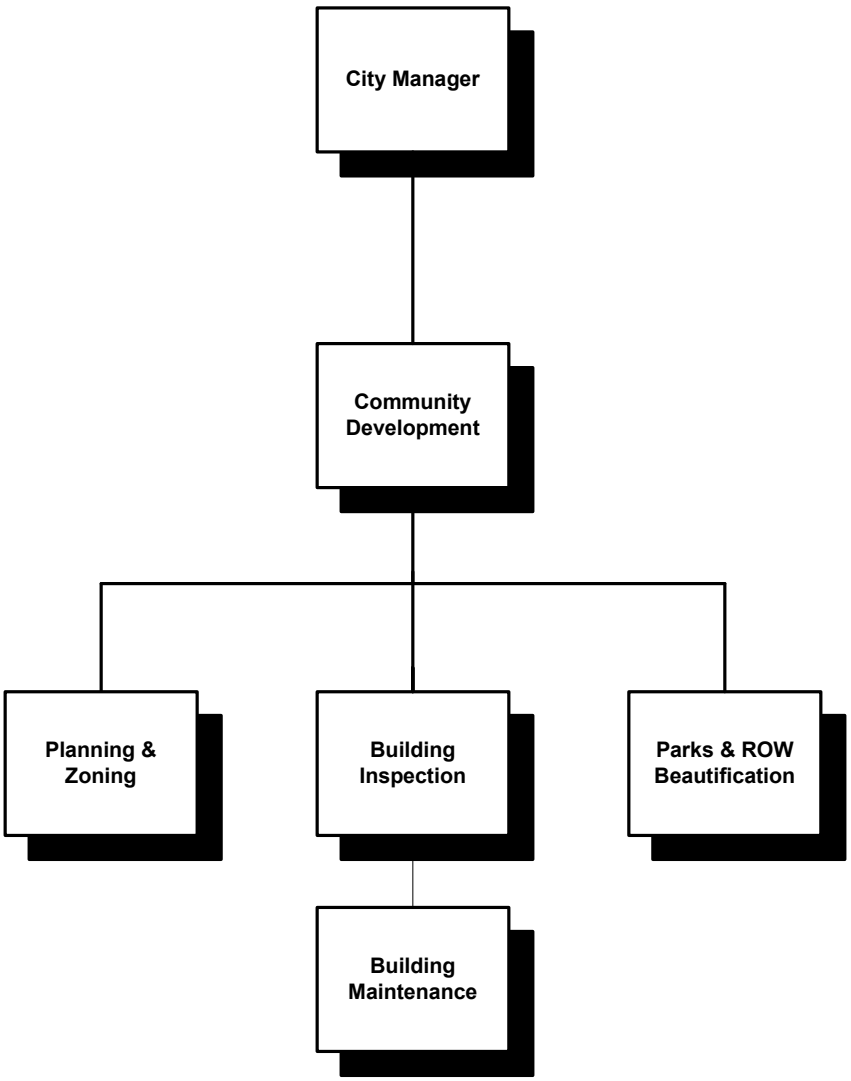
- Technical peer review for new road construction, Greison Trail to Newnan Crossing Bypass.

- Sidewalks and drainage improvements for various streets, including East Washington Street, Roscoe Road, Berry Avenue, VC Street, Fair Street, Savannah Street, Robinson Street, Saint Clair Street, Murray Street, 4th Street, 1st Avenue, and Ray Street.
- Sidewalk improvements for Pinson Street.
- Downtown streetscapes for Spring Street, from Greenville Street to Perry Street; Perry Street, from Spring Street to East Washington Street; East Broad Street, from Perry Street to Coweta County facilities parking lot, both sides; and East Washington Street, from Perry Street to Coweta County facilities parking lot.
- Intersection improvements at Roscoe Road, Jackson Street, and Sprayberry Road.
- Fairview Drive culvert capacity study.

COMMUNITY DEVELOPMENT FUNCTION

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

Organization Chart



Community Development

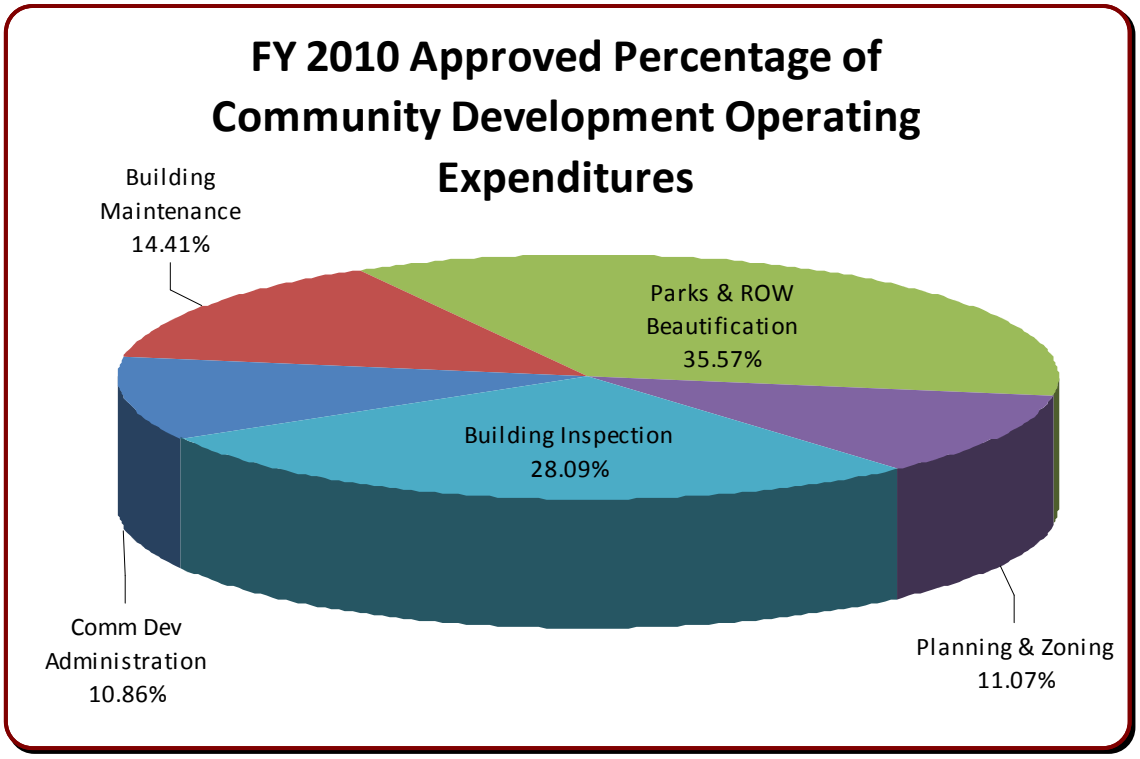
The following is a list, in no particular order, of the priorities of the Community Development function of the City of Newnan. Priorities are included for all departments within the Community Development function, including Administration, Planning and Zoning, Building Inspection, Parks and ROW Beautification and Building Maintenance. These priorities support the mission and goals of the City of Newnan and the departments represented.

Priorities

- Manage department operations to see that they are executed in an efficient and professional manner.
- Provide for continuing education and training opportunities so that staff can further develop the skills necessary to provide quality and efficient service and programs and to effectively handle the growth of the City of Newnan.
- Provide excellence in all aspects of project management and project implementation.
- Monitor areas that lend themselves to departmental improvements, such as interdepartmental communication, public relation efforts, and quality customer service.
- Insure safe, desirable, and quality development within Newnan, while working to preserve the historic character of the community.
- Develop plans, studies, and reports for use by city officials and other decision making bodies.
- Provide a high level of support services to elected officials, boards, commissions, and other volunteer groups.
- Administer programs with the highest degree of efficiency, integrity and professionalism.
- Properly utilize the operating and capital improvement budgets to allocate funds and resources that will provide a level of service to meet community needs.
- Implement and complete assignments quickly and efficiently and with the highest level of professional standards.
- Make use of technological advances which will foster a more efficient work environment.
- Continue excellence in planning, building inspections, and beautification to insure safe, desirable, and quality development within Newnan, while working to preserve, maintain, and enhance the aesthetic qualities of the City of Newnan.
- Construct, maintain, and enhance public facilities to insure quality of life and safety for the citizens and employees of the City of Newnan.

Community Development Function Operating Expenditures Overview

Operating Expenditures	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Comm Dev Administration	$203,231	$215,161	$213,489	$218,328	$3,167	1.47%
Building Maintenance	264,911	313,586	293,837	289,856	(23,730)	-7.57%
Parks & ROW Beautification	834,448	716,878	938,645	715,222	(1,656)	-0.23%
Planning & Zoning	201,172	225,816	215,003	222,516	(3,300)	-1.46%
Building Inspection	601,000	618,118	567,919	564,921	(53,197)	-8.61%
Total Operating	**$2,104,762**	**$2,089,559**	**$2,228,893**	**$2,010,843**	**($78,716)**	**-3.77%**



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.

Scope of Operations
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 2010 Budget, Community Development Administration expenditures total $218,328. The FY 2010 Budget represents an increase of 1.47%, or $3,167 over the FY 2009 Budget of $215,161. This increase is attributed to the increase in employee insurance benefits.

Community Development FY 2010 Budget (100-7000-72)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$121,971	$119,100	$118,623	$118,622	($478)	-0.40%
41.1200	Wages - Part Time/Temp	13,534	16,120	15,926	16,120	0	0.00%
51.2100	Employee Insurance	20,654	20,200	20,654	22,866	2,666	13.20%
51.2200	Social Security	9,784	10,400	10,084	10,308	(92)	-0.88%
51.2400	Retirement	9,227	12,000	12,303	13,400	1,400	11.67%
51.2600	Unemployment Insurance	4	6	4	6	0	0.00%
51.2700	Worker's Compensation	413	480	465	474	(6)	-1.25%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
	Total Salaries & Benefits	$179,187	$181,906	$181,659	$185,396	$3,490	1.92%
Operating Expenditures							
52.3102	Bldg & Personal Insurance	$675	$900	$751	$725	($175)	-19.44%
52.3200	Communications	272	480	326	360	(120)	-25.00%
52.3300	Advertising	29	200	121	0	(200)	-100.00%
52.3400	Printing & Binding	0	200	14	100	(100)	-50.00%
52.3500	Travel	1,544	1,950	1,642	1,170	(780)	-40.00%
52.3600	Dues & Fees	450	500	450	500	0	0.00%
52.3700	Training	830	850	649	635	(215)	-25.29%
53.1101	Office Supplies	112	200	135	160	(40)	-20.00%
53.1400	Books & Periodicals	124	175	175	75	(100)	-57.14%
53.1600	Minor Equipment	60	100	100	50	(50)	-50.00%
53.1601	Computer Equipment	51	400	225	300	(100)	-25.00%
57.2010	Chatt-Flint RDC	19,897	27,300	27,242	28,857	1,557	5.70%
	Total Operating Expenditures	$24,044	33,255	$31,830	$32,932	(323)	-0.97%
Total Comm Dev Admin Expenditures		**$203,231**	**$215,161**	**$213,489**	**$218,328**	**$3,167**	**1.47%**

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

Goals, Objectives and Tasks

FY 2010 Goals, Objectives and Tasks
1: Maintain a high level of knowledge regarding development trends to insure that Community Development Staff has adequate information to make sound decisions related to development requests, budgeting and service provisions per Council's direction and goals.
Objective A: *To distribute monthly permit reports to applicable departments.* (C. Phillips 12/31/2010)
Objective B: *To distribute a bi-monthly 'active development' list to applicable departments.* (C. Phillips 12/31/2010)
Objective C: *To distribute impact fee reports to applicable departments.* (C. Phillips 12/31/2010)
Objective D: *To regularly update GIS databases regarding parcel, land use, and zoning information.* (C. Phillips 12/31/2010, On-Going)
Objective E: *To conduct monthly meetings with Department Directors of the Beautification, Building, and Planning Departments to discuss local development trends.* (C. Phillips 12/31/2010)
2: Insure successful implementation of projects, activities and assignments within the Community Development Function.
Objective A: *To provide bi-weekly activities reports to the City Manager's Office.* (C. Phillips 12/31/2010)
Objective B: *To provide monthly project reports to the City Manager's Office and applicable departments.* (C. Phillips 12/31/2010)
Objective C: *To provide quarterly goal status reports to the City Managers Office*(C. Phillips 12/31/2010)
Objective D: *To conduct monthly meetings with Department Directors of the Beautification, Building, and Planning Departments to discuss activities, projects and assignments.* (C. Phillips 12/31/2010)
Objective E: *To implement a database to utilize for project administration and oversight.* (C. Phillips 12/31/2010)
3: Monitor operations of the Community Development Function to insure efficient services and adherence to the adopted budget.
Objective A: *To monitor daily collections of permit, impact fee and other sources of revenue collected by the Building Department and Community Development Administration.* (C. Phillips 12/31/2010)
Objective B: *To distribute and discuss monthly financial reports (Operating and Capital) to the Beautification, Building, and Planning Departments.* (C. Phillips 12/31/2010)
Objective C: *To monitor and distribute monthly gas usage reports to the Beautification, Building, and Planning Departments*(C. Phillips 12/31/2010)
Objective D: *To conduct monthly meetings with Department Directors of the Beautification, Building, and Planning Departments to discuss budget and service provisions.* (C. Phillips 12/31/2010)
4: Identify and provide job resources and training opportunities that will insure quality and effective services from the Community Development Functions.
Objective A: *To insure that all necessary certifications are obtained and/or maintained.* (C. Phillips October 2010)
Objective B: *To inventory and assess equipment needs necessary to provide quality services from each Community Development Department.* (C. Phillips September 2010)
Objective C: *To evaluate and select training opportunities which are the most cost effective and beneficial.* (C. Phillips 12/31/2010, On-Going)

Performance Measures

The Community Development department has identified performance measurements as outlined in the chart below. These measurements are consistent with Community Development's priorities and the department's mission, goals and objectives. Please note that Community Development implemented Performance Measures in 2009, so prior year's data is not included in the chart below if it is not available.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of Permit, Impact Fee, Financial, and Project Reports prepared and distributed.	N/A	N/A	N/A	12	12
Impact Fees Collected	$1,505,448	$1,118,593	$529,396	$115,000	$200,000
Permit Fees Collected	$1,345,583	$838,631	$486,125	$251,350	$350,000
Percent of Monthly Reports prepared and distributed by the 5th day of the following month.	N/A	N/A	N/A	100%	100%
Number of Active Development Lists to be prepared and distributed.	N/A	N/A	N/A	5	6
Percent of Active Development Lists to be prepared and distributed by the 5th day of the following reporting period.	N/A	N/A	N/A	100%	100%
Number of Bi-Weekly Reports prepared and submitted.	N/A	N/A	N/A	26	26
Number of Goal Status Reports prepared and submitted.	N/A	N/A	N/A	4	4
Number of Department Head Meetings conducted.	N/A	N/A	N/A	12	12
Number of Certifications maintained and/or obtained.	N/A	N/A	N/A	66	68
Percent of Objectives within the Community Development Function satisfactorily completed.	N/A	N/A	N/A	95%	95%
Percent of Projects within the Community Development Function completed on time and within budget.	N/A	N/A	N/A	95%	95%
Percent of Operating Budget within the Community Development Function saved due to efficient services and practices.	N/A	N/A	N/A	7%	5%
Number of training classes and/or seminars attended by Staff	N/A	N/A	N/A	4	3

Prior Year Accomplishments

The 2010 goals and objectives of the Community Development department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- The Community Development Director completed the Carl Vinson Institute of Finance Officer Certification program.

- Staff finished the Old Jefferson Street Road Improvement Project.
- Continued development of the Geographic Information System with development of the Zoning Map, Current Land Use Map, and Future Land Use Map.
- Finalized land acquisition for the Greenville Street and Spence Avenue Intersection Project.
- Removed Underground Storage Tanks at 183 Greenville Street and closed the environmental file with Georgia EPD.
- Began the design process for a new family oriented pool at Lynch Park.

BUILDING MAINTENANCE (Dept. 23)

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

Scope of Operations
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 2010 Approved Budget, Building Maintenance expenditures total $289,856, a decrease of 7.57%, or $23,730 under the FY 2009 Budget of $313,586. The decrease is primarily attributed to a decrease in repairs and maintenance and minor equipment expenditures.

Building Maintenance FY 2010 Budget (100-1565-23)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$105,896	$103,910	$99,550	$103,896	($14)	-0.01%
51.1300	Wages - Overtime	250	500	419	500	0	0.00%
51.2100	Employee Insurance	25,508	25,000	29,142	28,157	3,157	12.63%
51.2200	Social Security	7,737	8,000	7,838	7,986	(14)	-0.18%
51.2400	Retirement	8,041	10,400	10,132	11,700	1,300	12.50%
51.2600	Unemployment Insurance	4	6	6	6	0	0.00%
51.2700	Worker's Compensation	5,426	6,300	6,095	6,327	27	0.43%
	Total Salaries & Benefits	$152,862	$154,116	$153,182	$158,572	$4,456	2.89%
Operating Expenditures							
52.1300	Other Contractual Services	$8,817	$9,930	$10,000	$11,592	$1,662	16.74%
52.2200	Repairs & Maintenance	43,212	70,000	55,000	50,000	(20,000)	-28.57%
52.3101	Vehicle Insurance	1,006	1,340	1,400	1,400	60	4.48%
52.3102	Bldg & Personal Insurance	21,872	26,800	26,795	27,000	200	0.75%
52.3200	Communications	742	660	660	700	40	6.06%
53.1101	Office Supplies	0	100	100	100	0	0.00%
53.1102	Cleaning & Chemicals	2,769	2,640	2,600	2,600	(40)	-1.52%
53.1220	Natural Gas	25,755	33,000	30,100	30,900	(2,100)	-6.36%
53.1270	Vehicle Gasoline/Diesel	6,525	6,000	5,000	5,000	(1,000)	-16.67%
53.1600	Minor Equipment	300	7,000	7,000	0	(7,000)	-100.00%
53.1700	Uniform Rental	371	500	500	492	(8)	-1.60%
53.1701	Vehicle Fluids/Maintenance	680	1,500	1,500	1,500	0	0.00%
	Total Operating Expenditures	$112,049	$159,470	$140,655	$131,284	($28,186)	-17.67%
Total Building Maintenance Exp.		**$264,911**	**$313,586**	**$293,837**	**$289,856**	**($23,730)**	**-7.57%**

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

Goals, Objectives, and Tasks

Status of FY 2009 Goals and Objectives
1: Analyze costs associated with maintenance on all buildings during 2009.
Status: Complete. Cost analysis of maintenance costs for all buildings was completed during 2009.
2: Inventory and categorize traffic signals, type of equipment and track their cost of maintenance.
Status: Inventory and categorization are complete.
3: Install air conditioning system in the PD radio dispatch server room.
Status: Complete.
4: Improve City owned properties.
Status: Several properties owned by the City are in the process of being improved. Pool repairs and the Gazebo reroof have been completed. Lee Street building is scheduled to be painted the 4th quarter of 2009 and Wesley Street Gym lights will not be installed due to budget restrictions.

FY 2010 Goals, Objectives and Tasks	
1: Maintain and enhance City facilities to ensure quality of life and safety for the citizens and employees of the City of Newnan.	
Objective A: *Renovate Public Works facility at 55 Boone Drive, funding through SPLOST.*	
	Task A1: Process and issue RFP for design and select designer. (B. Stephenson 2/2010)
	Task A2: Collaborate with designer and Public Works employees to design project. (B. Stephenson, M. Klahr 3/2010)
	Task A3: Process and issue RFP to construct project in accordance with the selected design, select construction company and begin construction. (B. Stephenson 5/2010)
	Task A4: Project managed until complete. (B. Stephenson 7/2010)
Objective B: *Replace carpet in City Hall – First floor.*	
	Task B1: Select carpet. (Mr. Bolin 5/2010)
	Task B2: Process and issue RFP to install carpet. (B. Stephenson 6/2010)
	Task B3: Project managed until complete. (B. Stephenson 7/2010)
Objective C: *Replace old, maintenance- intensive gas heating unit at Station One with an electric unit.*	
	Task C1: Process and issue RFP. (B. Stephenson 9/2010)
	Task C2: Project managed until complete. (B. Stephenson 10/2010)
Objective D: *Replace protective structure around mechanical equipment on roof of uniform division.*	
	Task D1: Procure materials. (JW Davis 10/2010)
	Task D2: City maintenance crew to remove old siding and roofing materials and replace with new. (JW Davis, Jr. Rogers 11/2010)
2. Implement routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement. (B. Stephenson 12/31/2009)	
3. Be proficient in the operation and daily maintenance of all climate control and lighting systems in City buildings and property. (B. Stephenson 12/31/2009)	

Performance Measures

The Building Maintenance department has identified performance measurements as outlined in the chart below. These measurements are consistent with the overall mission and goals of the City, the function's priorities and the department's mission, goals and objectives.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Projected
Number of buildings maintained	30	31	33	34	34
Number of street lights maintained	16	16	17	18	20
Number of work orders received (1)	N/A	N/A	N/A	9	10
Number of renovations/improvements completed by staff (1)	N/A	N/A	N/A	2	3

(1) Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Building Maintenance department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the Building Maintenance department during 2009.

- New roof on Public Works facility.
- New roof on the Gazebo at Temple Park.
- Instrumental in the installation of the Sound System in the Carnegie Library.
- Rewired lighting system at the Greenville Street Park.
- New carpet in the City Hall stairwell.
- Cleaned and painted City Hall exterior steel and pressure washed precast concrete.
- Demolished Lenny's pub to enable intersection improvements at Sprayberry and Rosoe Road.

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.

Scope of Operations
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 2010 Budget, Beautification expenditures total $715,222, a decrease of 0.23%, or $1,656 under the FY 2009 Budget of $716,878. This is attributed to a decrease in other contractual expenses, vehicle fuel and landscaping supplies.

Parks and ROW FY 2010 Budget (100-6200-61)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$421,313	$413,300	$410,469	$413,088	($212)	-0.05%
51.2100	Employee Insurance	96,561	94,000	92,683	98,642	4,642	4.94%
51.2200	Social Security	30,872	31,600	30,953	31,601	1	0.00%
51.2400	Retirement	31,993	41,300	40,590	46,500	5,200	12.59%
51.2600	Unemployment	19	28	19	28	0	0.00%
51.2700	Worker's Compensation	36,183	43,000	42,607	42,895	-105	-0.24%
	Total Salaries & Benefits	$616,941	$623,228	$617,321	$632,754	$9,526	1.53%
Operating Expenditures							
52.1300	Other Contractual	$4,395	$15,000	$14,110	$13,000	($2,000)	-13.33%
52.2200	Repairs & Maintenance	3,725	3,500	3,500	3,500	0	0.00%
52.3101	Vehicle Insurance	4,060	5,400	5,659	5,659	259	4.80%
52.3102	Bldg & Personal Insurance	1,370	1,800	1,709	1,409	(391)	-21.72%
52.3200	Communications	2,121	2,400	2,400	2,000	(400)	-16.67%
52.3500	Travel	346	600	400	500	(100)	-16.67%
52.3600	Dues & Fees	285	850	850	850	0	0.00%
52.3700	Training	714	1,500	1,400	1,000	(500)	-33.33%
53.1101	Office Supplies	54	1,000	750	500	(500)	-50.00%
53.1102	Cleaning Supplies & Chem.	2,684	2,600	2,600	2,900	300	11.54%
53.1103	Medical Supplies	73	300	300	300	0	0.00%
53.1106	Protective Equipment	453	700	700	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	19,906	18,000	16,100	12,000	(6,000)	-33.33%
53.1400	Books & Periodicals	0	250	150	150	(100)	-40.00%
53.1600	Minor Equipment	4,478	5,550	5,000	5,000	(550)	-9.91%
53.1700	Uniform Rental	3,010	2,200	2,600	2,500	300	13.64%
53.1701	Vehicle Fluids and Maintenance	6,035	7,000	7,250	7,500	500	7.14%
53.1705	Landscaping Supplies	22,569	25,000	25,000	23,000	(2,000)	-8.00%
57.2007	Veteran's Memorial Plaza	141,229	0	230,846	0	0	N/A
	Total Operating Expenditures	$217,507	$93,650	$321,324	$82,468	($11,182)	-11.94%
Total Parks & ROW Expenditures		**$834,448**	**$716,878**	**$938,645**	**$715,222**	**($1,656)**	**-0.23%**

Personnel Summary
Current staffing includes 14 full-time employees.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: To complete construction on the second phase of the Greenville Street Corridor Improvement Project.
Status: The Greenville Street Corridor Improvement Project still has not begun construction. The construction plans and right-of-way plans have finally been approved. The right-of-way acquisition process has begun and must be fully completed before the construction documents can be bid; before a contractor can be selected; before a contract can be awarded; and before construction can begin.
2: To continue to reduce workman's compensation incidents and their severity.
Status: The department has not had a single workman's compensation incident during 2009. The department has not lost one single day from work due to workman's compensation. Safety issues continue to be discussed in monthly departmental meetings which include safety training sessions and the distribution of employee safety handouts.
3: To sustain a reforestation program that will plant 500 trees a year in stream buffers.
Status: Due to continued drought conditions, trees were not planted in late 2008 and have yet to be planted in 2009. This year, for the most part, drought conditions have improved some and plans are in the works for a late fall 2009 tree planting. The area to be planted has been identified. A tree source has been secured. The trees should be planted in late 2009.
4: To complete the design documents on the Jefferson-Jackson Street Corridor Improvement Project.
Status: A design consultant, Pond and Company, has been selected and a design contract has already been awarded. Survey work, to provide base information for the design stage, has been completed and is in the process of being verified in the field. The design work, which includes the Concept Plan that will be submitted to DOT for approval, is scheduled to begin in the third quarter of 2009.
5: To complete the Parks and Recreational Master Plan.
Status: The Parks and Recreational Master Plan was completed in August 2009. Various meetings and public workshops were held throughout the year. They were used to gather information for the planning efforts and to make overall recommendations. The final presentation is scheduled to be made to City Council at a public meeting in September and the Master Plan will most likely be adopted by City Council and the Parks Commission.
6: To improve overall procedures and efficiency for the two year maintenance bond agreements.
Status: Several two year maintenance bonds were inspected and released during 2009, which was a continued improvement from past years. The City's Landscape Architect has yet to initiate any meaningful discussions with the City Attorney as to how to improve the overall issuance, inspection, and enforcement of the overall program.
7: To evaluate and review the department's plan of action to provide better beautification services in the City.
Status: The department continued to evaluate and discuss measures within the department on how to operate more efficiently and more effectively. Staffing issues were not discussed as part of the overall evaluation process due to the current economic conditions. More specific discussions and evaluations still need to take place that include the department head, crew leaders, and the remaining departmental staff.

FY 2010 Goals, Objectives and Tasks
1: Improve the quality of life and safety of City residents through improved pedestrian accessibility.
Objective A: *To begin and complete construction on the second phase of the Greenville Street Corridor Improvement Project.* (M. Furbush December 2010)
Objective B: *To complete the overall design and plan approval process on the Jefferson/Jackson Street Corridor Improvement Project.* (M. Furbush December 2010)
2: Create a working environment that emphasizes safety in order to reduce dangers to departmental employees and property.
Objective A: *To reduce worker's compensation incidents and their severity by being safety conscious and informed*. (Crews December 2010)
Objective B: *To reduce liability incidents, including motor vehicles incidents, by being safety conscious and informed.* (Crews December 2010)
Objective C: *To provide departmental staff with safety information through monthly safety meetings.* (M. Furbush December 2010)
3: Establish and maintain initiatives that preserve, maintain and enhance the overall aesthetic qualities of the City of Newnan.
Objective A: *To sustain and improve a reforestation program that will plant 500 trees a year in disturbed stream buffers.* (M. Furbush Late Fall 2010)
Objective B: *To improve overall procedures and efficiency for the two year landscape establishment maintenance bond agreements.* (M. Furbush February 2010)
Objective C: *To develop and implement a departmental plan of action to provide improved beautification within the City.* (M. Furbush January 2010)
Objective D: *To evaluate existing parks and public grounds for potential areas of reductions in maintenance operations.* (M. Furbush February 2010)
4: Improve the quality of life of City residents through improved recreational improvements and public awareness.
Objective A: *To design and construct recommended recreational improvements to Ray Park.* (M. Furbush June 2010)
Objective B: *To study, design, and implement creative and consistent entrance signage standards within the City parks.* (M. Furbush April 2010)
Objective C: *To improve public awareness and communication through brochures and the City website.* (M. Furbush July 2010)
Objective D: *To construct a new pool at Lynch Park.* (M. Furbush May 2010)

Performance Measures

The Beautification Department has identified performance measurements as outlined in the following chart. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measures	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Percentage of man hours devoted to maintenance activities	80%	80%	85%	85%	85%
Percentage of man hours devoted to installation activities	10%	10%	5%	5%	5%
Percentage of man hours devoted to miscellaneous activities	10%	10%	10%	10%	10%
Percentage of residential tree inspections completed within forty eight (48) hours	N/A	75%	85%	95 %	95 %
Percentage of total major City grounds maintenance completed within ten (10) day working cycle	35 %	55 %	55 %	50 %	50 %
Miles of planted medians maintained	N/A	N/A	N/A	6.5 miles	6.5 miles
Number of City parks maintained	6	7	8	8	9
Number of public grounds maintained	23	24	27	30	31
Number of trees replanted for reforestation purposes	N/A	500	0	0	500
Number of Worker's Comp incidents reported	3	1	5	0	0

Prior Year Accomplishments

The 2010 goals and objectives of the Beautification Department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Awarded a Tree City USA designation for the 19th consecutive year.
- Completed and adopted a new Parks and Recreational Master Plan.
- Established the groundwork for, and selected, a new 16-member Newnan Youth Council that meets once per month.
- Began survey and design work on the Jefferson/Jackson Corridor Improvement Project.
- Received approved construction and right-of-way plans for the second phase of the Greenville Street Corridor Improvement Project.

PLANNING & ZONING (Dept. 70)

Mission Statement
Provide quality planning services that 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.

Scope of Operations
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 2010 Budget, Planning and Zoning expenditures total $222,516, a decrease of $3,300, or 1.46% under the FY 2009 Budget of $225,816. The decrease is primarily attributed to a reduction in travel expenses for 2010.

Planning & Zoning FY 2010 Budget (100-7400-70)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$148,021	$155,800	$152,221	$157,644	$1,844	1.18%
51.2100	Employee Insurance	17,396	19,800	19,846	22,015	2,215	11.19%
51.2200	Social Security	10,947	12,000	11,675	12,061	61	0.51%
51.2400	Retirement	12,253	15,600	15,454	17,800	2,200	14.10%
51.2600	Unemployment	4	6	4	6	0	0.00%
51.2700	Worker's Compensation	2,034	550	533	555	5	0.91%
	Total Salaries & Benefits	$190,655	$203,756	$199,733	$210,081	$6,325	3.10%
Operating Expenditures							
52.3101	Vehicle Insurance	$600	$800	$580	$800	$0	0.00%
52.3102	Bldg & Personal Insurance	1,351	1,800	1,705	1,800	0	0.00%
52.3200	Communications	271	360	305	360	0	0.00%
52.3300	Advertising	1,140	1,500	1,250	1,200	(300)	-20.00%
52.3400	Printing & Binding	70	1,000	1,000	1,000	0	0.00%
52.3500	Travel	3,384	9,000	5,550	1,725	(7,275)	-80.83%
52.3600	Dues & Fees	619	850	630	700	(150)	-17.65%
52.3700	Training	590	1,000	900	800	(200)	-20.00%
53.1100	Materials & Supplies	669	1,500	500	1,000	(500)	-33.33%
53.1101	Office Supplies	957	2,000	1,500	1,500	(500)	-25.00%
53.1270	Vehicle Gasoline/Diesel	498	750	250	600	(150)	-20.00%
53.1400	Books & Periodicals	0	150	150	100	(50)	-33.33%
53.1601	Computer Equipment	0	100	100	100	0	0.00%
53.1701	Vehicle Maintenance	182	250	50	250	0	0.00%
53.1707	Planning Commission	186	1,000	800	500	(500)	-50.00%
	Total Operating Expenditures	$10,517	$22,060	$15,270	$12,435	($9,625)	-43.63%
Total Planning & Zoning Expenditures		**$201,172**	**$225,816**	**$215,003**	**$222,516**	**($3,300)**	**-1.46%**

Personnel Summary
Current staffing includes three (3) full-time employees; no staffing changes are approved for FY 2009.

Goals, Objectives and Tasks

Status of FY 2009 Goals and Objectives
1: To update the Capital Improvements Element (CIE) for the Sewer Impact Fee collected by Newnan Utilities and obtain Council approval by October 31, 2009.
Status: The CIE has been through the review process and Staff is awaiting final approval by DCA and the RC. 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, 2009.
2: To utilize volunteer groups to glue 100 markers on storm drains with a public message about storm water pollution by November 30, 2009.
Status: Staff has identified potential groups willing to assist with this project and is currently in the process of selecting a target. It is anticipated that this project will be completed by the November 30th deadline.
3: To update the Capital Improvements Element (CIE) for the Development Impact Fees collected by the City of Newnan and to have it approved and adopted by October 31, 2009.
Status: The CIE has been through the review process and Staff is awaiting final approval by DCA and the RC. 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, 2009.
4: To complete the 2008-2013 Short Term Work Program Update by October 31, 2009.
Status: Like the CIE, the short term work program has been through the review process and Staff is awaiting final approval from DCA and the RC. 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, 2009.
5: To continue developing a City Housing program in accordance with the GICH requirements by December 31, 2009.
Status: The City is in the process of developing an urban redevelopment plan that will further define how housing is approached within the City. A sub-committee of the Council is working with Staff on further defining how the City's housing program is set up.
6: To prepare and submit a CDBG application as a means of obtaining additional funding for the proposed community center.
Status: The Council is still trying to identify a site for the center. If a site is selected, a formal application will be submitted in April of 2010.
7: To revitalize the Carnegie Library Building.
Status: The building renovations have been substantially completed and grand opening has been set for September 15, 2009.

FY 2010 Goals, Objectives and Tasks
1: Identify training opportunities which will allow staff to build upon existing skills and keep current on changing trends within the Planning profession.
Objective A: *Ensure that each staff member attends at least one Planning or Zoning- related training or conference relevant to issues currently or potentially impacting the city.* (T. Dunnavant 12/31/2009)
Objective B: *Identify potential courses, conferences, etc. that are cost efficient in an effort to minimize budget impact while providing quality training.* (T. Dunnavant 12/31/2010)
2: Continue to work toward providing better customer service.
Objective A: *Monitor staff's interaction with the public and provide guidance as to how they can improve their level of service*. (T. Dunnavant 12/31/2010)
Objective B: *Hold quarterly meetings with Staff to discuss ways to improve customer service.* (T. Dunnavant 12/31/2010)

3: Continue to be responsive to the City Council as well as the other Boards, Commissions and volunteer groups who deal with planning related issues.
Objective A: *Research planning related topics and provide information to these groups relevant to their role in the planning process.* (Department Staff 12/31/2010)
Objective B: *Offer training opportunities to members to further assist them in making decisions and better understanding their role.* (T. Dunnavant 12/31/2010)
4: Review and develop/amend plans, ordinances and other planning documents to ensure quality development with minimal impact on Newnan's historic resources.
Objective A: *Update the Comprehensive Plan to ensure that it reflects current programs, policies and the overall vision for the City of Newnan.* (D. Ethredge October 31, 2010)
Objective B: *Review the subdivision ordinance and zoning ordinance for possible updates that will further enhance the aesthetic qualities of Newnan.* (D. Smith June 30, 2010)
5: Continue to work toward the development of a housing program that will enhance existing City neighborhoods while preserving historic character.
Objective A: *Develop an urban redevelopment plan designed to identify areas of need, specific programs and available tools.* (D. Ethredge June 30, 2010)
6: Identify grants and other sources of funding which will allow the City to pursue identified projects.
Objective A: *Submit an application for a CDBG grant for the construction of a community center.* (Consultant April 2010)
7: Increase awareness of the City's stormwater management program through educational opportunities for students and various service organizations.
Objective A: *Continue to manage and implement the storm drain marker program.* (D. Ethredge November 30, 2010)

Performance Measures

The Planning and Zoning department has identified the performance measures indicated on the chart below. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of training classes or seminars attended by staff*	N/A	N/A	N/A	4	5
Number of meetings held to discuss Customer Service*	N/A	N/A	N/A	2	4
Number of Ordinance updates	2	3	5	3	3
Number of Storm Drain Markers installed	100	100	100	100	100
Percent of major projects completed	80%	85%	85%	90%	90%
Number of grants applied for*	N/A	N/A	N/A	0	2

* Began tracking performance measure in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Planning and Zoning department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Completed the Carnegie Library restoration project.

- Adopted the Capital Improvement Element and Short Term Work Program update of the Comprehensive Plan that allows the City to collect impact fees.
- Continued the storm drain marking program by working with various groups from Newnan High School in neighborhoods located near their school.
- Completed the final year of the Georgia Initiative for Community Housing program.
- Received the "Great Places in Georgia" award from the Georgia Planning Association.
- Began developing the Urban Redevelopment Plan to address housing needs within blighted areas of the city.
- Restored Andrew Carnegie and Chief McIntosh's portraits to hang over the mantels in the Carnegie building.

BUILDING INSPECTION (Dept. 71)

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

Scope of Operations
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 2010 Budget, Building Inspection expenditures total $564,921, a decrease of 8.61%, or $53,197 under the FY 2009 Budget of $618,118. The decrease is due primarily to the deletion of a Plans Examiner position in 2010. Other reductions in operations included cuts in travel, training and vehicle fuel.

Building Inspection FY 2010 Budget (100-7200-71)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2008-09	% Change 2008-09
Salaries & Benefits							
51.1100	Wages - Full Time	$425,543	$421,710	$375,405	$377,874	($43,836)	-10.39%
51.2100	Employee Insurance	56,657	54,800	62,526	60,754	5,954	10.86%
51.2200	Social Security	31,860	32,300	29,436	28,907	-3,393	-10.50%
51.2400	Retirement	31,992	42,200	38,057	42,500	300	0.71%
51.2600	Unemployment Insurance	12	18	20	16	-2	-11.11%
51.2700	Worker's Compensation	14,752	17,300	17,240	17,178	-122	-0.71%
& Benefits		$560,816	$568,328	$522,684	$527,229	($41,099)	-7.23%
Operating Expenditures							
52.3101	Vehicle Insurance	$4,022	$5,360	$5,360	$5,360	$0	0.00%
52.3102	Bldg & Personal Insurance	2,679	3,570	3,570	3,570	0	0.00%
52.3200	Communications	2,311	2,060	2,495	2,648	588	28.54%
52.3300	Advertising	670	1,200	1,100	1,200	0	0.00%
52.3400	Printing & Binding	653	830	650	625	(205)	-24.70%
52.3500	Travel	1,792	2,500	1,900	600	(1,900)	-76.00%
52.3600	Dues & Fees	440	710	700	470	(240)	-33.80%
52.3700	Training	2,790	6,000	5,000	3,000	(3,000)	-50.00%
53.1100	Materials & Supplies	228	600	500	500	(100)	-16.67%
53.1101	Office Supplies	852	2,000	1,500	1,500	(500)	-25.00%
53.1270	Vehicle Gasoline/Diesel	15,249	18,000	16,000	12,000	(6,000)	-33.33%
53.1300	Food Supplies	0	630	630	630	0	0.00%
53.1400	Books & Periodicals	818	900	900	1,400	500	55.56%
53.1600	Minor Equipment	138	400	400	200	(200)	-50.00%
53.1601	Computer Equipment	3,190	300	300	300	0	0.00%
53.1700	Uniform Rental	665	730	730	714	(16)	-2.19%
53.1701	Vehicle Fluids and Maint.	3,687	4,000	3,500	2,975	(1,025)	-25.63%
penditures		$40,184	$49,790	$45,235	$37,692	($12,098)	-24.30%
Total Bldg. Inspection Expenditures		**$601,000**	**$618,118**	**$567,919**	**$564,921**	**($53,197)**	**-8.61%**

Personnel Summary
FY 2010 Budget staffing for the Building Inspection Department includes eight (8) full-time employees. One position, Plans Examiner, was deleted for 2010.

Goals, Objectives, and Tasks

Status of FY 2009 Goals and Objectives
1: To have all inspectors qualified, as defined by State Law (O.C.G.A. 8-2-26.1), to perform inspections for which they are responsible.
Status: On-going. We have a 90% certification level as of August 2009.
2: Cross train a residential inspector into conducting commercial inspections.
Status: We have one inspector currently being cross trained. This is an on-going process.
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 2009.
Status: This goal is complete.
4: Reduce the number of substandard and dilapidated structures in the City by way of demolition or repair by December 2009.
Status: The Code Enforcement Officer has completed the re-inspection of 100% of existing cases and has initiated 27 new cases, 13 which have been repaired and 5 demolished. This goal is on-going.
5: Initiate a public awareness program about the importance of the Building Department.
Status: This has been successfully implemented in a coordinated effort with the International Code Council (ICC) and will become an annual campaign.
6: Provide consistent enforcement of building codes and standards across the department.
Status: Our meetings have been successful in this area and this is now a standard for our department.

FY 2010 Goals, Objectives and Tasks	
1: Improve public relations and provide quality customer service.	
Objective A: *Produce a packet of Permitting information and make available to the public and contractors.*	
	Task A1: Produce forms showing required permits and inspections. (B. Stephenson 3/2010)
	Task A2: Gather forms, sort and collate into applicable project types. (B. Stephenson, L. Duncan 4/2010)
	Task A3: Provide packets to permit technician for distribution to contractors and homeowners and provide to IT to place on web site. (B. Stephenson 5/2010)
Objective B: *Provide same day inspections for reroof felt inspections.*	
	Task B1: Produce informational form directing contractors to phone main desk for inspections and provide to permit tech to distribute to contractors. This form will also show what inspectors expect to see on the job site. (B. Stephenson 1/2010)
	Task B2: Empower permit tech to radio an available inspector to conduct the inspection. (B. Stephenson, Ms. Ellen 1/2010)
2: Preserve the historical character of the community.	
Objective A: *Develop a guide to show how historical construction materials and methods can be made to comply with today's codes.*	
	Task A1: Research other municipality historic guidelines, consult with planning and zoning. (B. Stephenson 3/2010)
	Task A2: Evaluate existing codes for their interpretation of historical construction methods. (B. Stephenson 3/2010)
	Task A3: Take photo's of existing historical details in the City of Newnan. (B. Stephenson 3/2010)

	Task A4: Assemble guide. (B. Stephenson 3/2010)
3: Provide continuing education and training opportunities to inspectors to enhance the quality and efficiency of inspections.	
Objective A: *Fund and require building inspectors to attend continuing education classes.*	
	Task A1: Fund membership with Inspectors association, and sponsor annual meeting. (B. Stephenson, K. Cline 1/2010)
	Task A2: Post schedule of meetings and require bimonthly attendance. (B. Stephenson 1/2010)
4: Make use of technological advances for a more efficient work environment and improve communications between the Building and Planning and Zoning departments on residential plans zoned UND (Urban Neighbor Design).	
Objective A: *To make use of the Adobe Professional software that would allow residential plans to be electronically transmitted to the appropriate reviewer for their approval.*	
	Task A1: Provide software to the end user. (B. Stephenson, D. Ethredge 5/2010)
	Task A2: Collaborate with planning/zoning on the process of transmitting the documents. (B. Stephenson, D. Ethredge, T. Dunnavant 5/2010)
	Task A3: Implement procedure to process the document. (B. Stephenson, T. Dunnavant 6/2010)

Performance Measures

The Building Inspection department has identified performance measurements as outlined in the following chart. These measurements are consistent with the function's priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Number of Permit information packets distributed to customers(1)	N/A	N/A	N/A	N/A	25
Percentage of felt inspections completed within one day time frame(2)	N/A	N/A	N/A	90%	100%
Number of training/CE classes attended by staff (2)	N/A	N/A	N/A	6	10
Percentage of plans submitted/converted electronically for review by staff (2)	N/A	N/A	N/A	80%	100%
Number of Commercial Permits issued	37	30	14	4	5
Commercial permit improvement valuation	$50,000,000	$18,000,000	$24,000,000	$9,500,000	$10,000,000
Number of Residential Permits issued	802	350	188	52	70
Residential permit improvement valuation	$160,000,000	$78,000,000	$41,000,000	$12,000,000	$15,000,000

(1) Will begin distribution in 2010.
(2) Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2010 goals and objectives of the Building Inspection department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

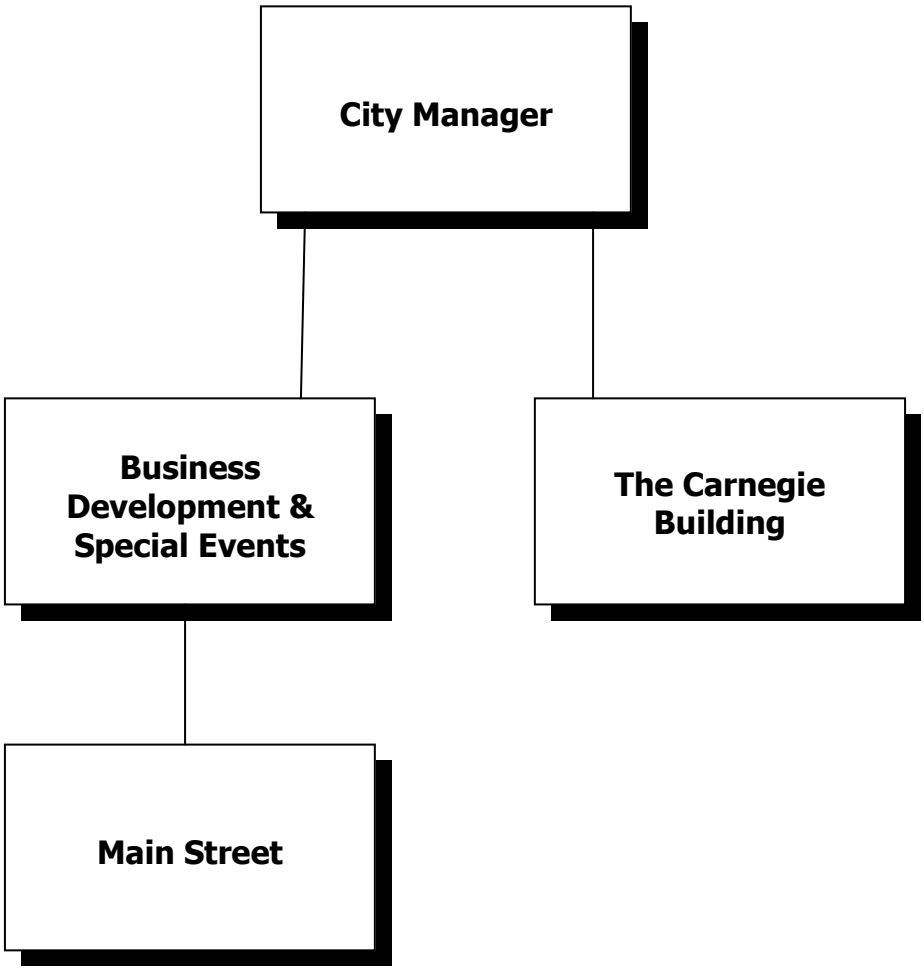
- Residential permitting is 100% stored electronically.
- Residential inspections are also stored 100% electronically.

- Residential plans are reviewed (redlined) and stored 100% electronically.
- Completed inspections of 2 major apartment complexes, together over 500 units.
- Completed the inspections of Unity Baptist Church, which has the largest occupant load of any building in the City of Newnan, at 2,271 persons.

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

The following is a list, in no particular order, of the priorities of the Other Services function of the City of Newnan. Priorities are included for all departments within the Other Services function, including Business Development, Main Street and the Carnegie Building. These priorities support the mission and goals of the City of Newnan and the departments represented. Please note that Main Street is considered a component of Business Development and is, therefore, not separately identified in the charts in this section.

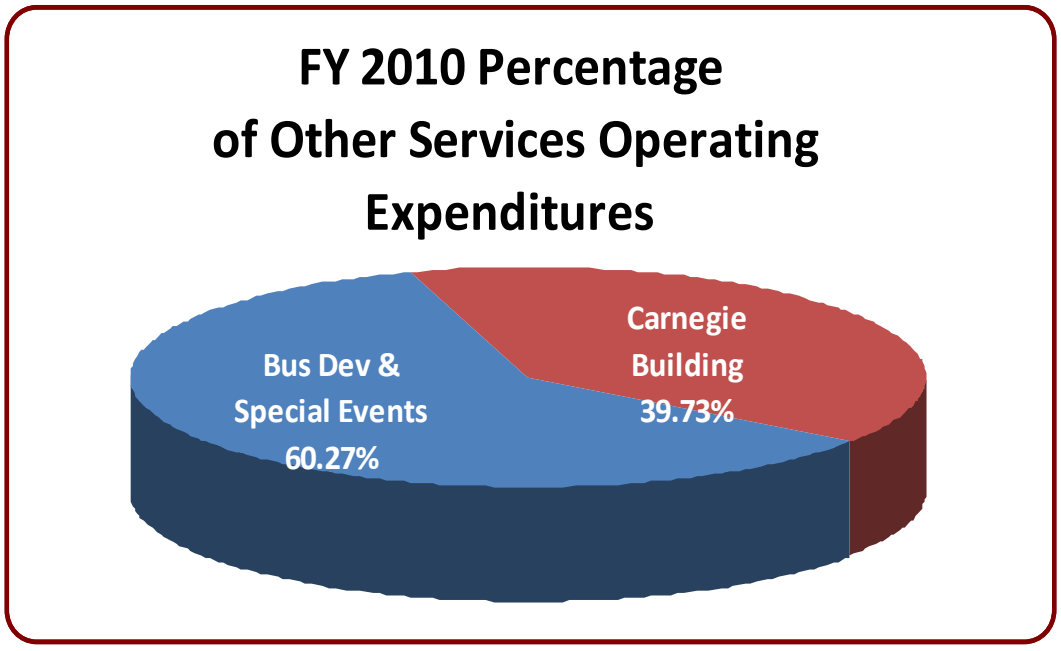
Priorities

- Work with small business owners to develop quality job opportunities and provide assistance to attract and retain quality, long term employees through counseling and SBA business development training.
- Provide safe and fun family entertainment to the citizens and visitors of Newnan.
- Work with Code Enforcement, Planning and Zoning, and the Downtown Development Authority on a partnership basis to maintain and improve the aesthetic conditions in the City of Newnan with special consideration for the downtown area.
- Monitor market trends and formulate in-store promotions which increase merchant sales, fill existing space and, in turn, boost sales tax revenue for the City of Newnan.
- Research and train staff to develop and implement events and programs that enhance the quality of life of the citizens of Newnan, Georgia.
- To monitor the pulse of the community and attempt to recruit the type of businesses the citizens desire for the area.
- Train business owners to be work smart, coach them to work ethically, and encourage them to set goals which ensure longevity and stability in the marketplace.
- Promote and retain competent and well-trained staff and volunteers dedicated to serving the needs of the community.
- Provide unique, quality services and events through the Carnegie Building and its staff to visitors and citizens of the City of Newnan.
- Research and anticipate future enrichment needs of the community and City.

Other Services Function

Other Services Function Operating Expenditures Overview

	2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Operating Expenditures						
Bus Dev & Main Street	$149,893	$158,394	$158,142	$151,691	($6,703)	-4.23%
Carnegie Building	100,000	100,000	91,006	100,004	4	0.00%
Total Operating	**$249,893**	**$258,394**	**$249,148**	**$251,695**	**($6,699)**	**-2.59%**



BUSINESS DEVELOPMENT & SPECIAL EVENTS (Dept. 80)

Mission Statement
Business Development/Main Street's mission is to develop and maintain a healthy, viable downtown commercial district symbolic of community caring and the high quality of life available in Newnan, including filling existing vacant properties within the city limits of Newnan.

Scope of Operations
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 2010 Budget, Business Development and Special Events expenditures total $151,691, a decrease of 4.23%, or $6,703 from the FY 2009 Budget of $158,394. This is attributed to a decrease in expenditures for operations including a reduction in communications, printing & binding, travel, and other Boards and Commissions.

Business Development FY 2010 Budget (100-7500-80)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages-Full Time	$92,341	$93,250	$91,400	$93,288	$38	0.04%
51.2100	Employee Insurance	8,833	9,700	14,550	16,724	7,024	72.41%
51.2200	Social Security	6,913	7,130	6,900	7,137	7	0.10%
51.2400	Retirement	7,223	9,300	9,000	10,500	1,200	12.90%
51.2600	Unemployment Insurance	3	4	0	0	-4	-100.00%
51.2700	Worker's Compensation	543	660	657	657	-3	-0.45%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
Total Salaries & Benefits		$119,456	$123,644	$126,107	$131,906	8,262	6.68%
Operating Expenditures							
52.1200	Professional Services	$0	$1,500	$780	$0	($1,500)	N/A
52.1201	Public Relations	2,367	3,750	3,400	3,000	(750)	-20.00%
52.2200	Repairs & Maintenance	2,088	3,680	2,930	3,300	(380)	-10.33%
52.3102	Insurance-Bldg. & Personal	675	0	950	1,000	1,000	N/A
52.3200	Communications	1,148	3,720	2,980	1,340	(2,380)	-63.98%
52.3210	Cable TV	0	600	270	240	(360)	-60.00%
52.3300	Advertising	1,073	1,800	1,800	1,800	0	0.00%
52.3400	Printing and Binding	584	2,500	2,300	1,000	(1,500)	-60.00%
52.3500	Travel	2,643	3,000	2,900	1,200	(1,800)	-60.00%
52.3600	Dues & Fees	1,690	1,600	1,389	1,530	(70)	-4.38%
52.3700	Training	455	1,450	1,450	600	(850)	-58.62%
53.1100	Materials & Supplies	363	350	238	350	0	0.00%
53.1101	Office Supplies	1,487	2,000	2,050	1,750	(250)	-12.50%
53.1400	Books & Periodicals	166	200	198	200	0	0.00%
53.1600	Minor Equipment	622	1,600	1,500	1,425	(175)	-10.94%
53.1601	Computer Equipment	2,068	750	650	800	50	6.67%
53.1706	Miscellaneous	0	250	250	250	0	0.00%
53.1708	Other Boards & Commissions	9,091	6,000	6,000	0	(6,000)	-100.00%
57.2000	Payments to Other Agencies	3,917	0	0	0	0	N/A
Total Operating Expenditures		$30,437	$34,750	$32,035	$19,785	($14,965)	-43.06%
Total Bus Development Expenditures		**$149,893**	**$158,394**	**$158,142**	**$151,691**	**($6,703)**	**-4.23%**

Personnel Summary
Staffing includes two (2) full-time employees. No staffing changes were required for 2010.

Goals, Objectives and Tasks

Status of 2009 Goals and Objectives
1: To maintain and improve the organizational structure of the Main Street program.
Status: We have completed our state certification and been awarded the honor of being a National Main Street City for 2008. Our program membership increased by 17 members in 2009, the largest increase in ten years. We attribute some of this growth to new programs implemented through training gained at the National Main Street Conference. Attendance at our monthly meetings continues to rise and is up and average of 17% from 2008.
2: To market downtown through promotions, advertising and public awareness.
Status: 2009 has seen the launch of several new promotions including the new Historic Cemetery Brochure to compliment our Heritage Tourism push. We held Wine About the Economy and our Staycation 2009 campaigns – both were overwhelming successes. We had over 10,000 people in downtown for the Fourth of July and registered record sales for all of the restaurants. Main Street Newnan spent over $37,000 on advertising on the downtown area in 2009, none of which was taxpayer money. All of this was raised through promotional income and sponsorships.
3: To enhance downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces.
Status: We did not award façade grants this year since it was not funded in our final budget. We were able to source and fund banners for the downtown area as well as encourage several building renovations in the area. We continue to work closely with code enforcement to keep our city as aesthetically pleasing as possible.
4: To increase Business Development throughout the City of Newnan
Status: We used the economic downturn to encourage our merchants to evaluate their current business plans and make changes. We worked closely with the SBA to provide training for them and introduced them to government bid opportunities to expand their horizons outside of Newnan. We evaluated the marketplace and looked for gaps in the mix. We sought out businesses to fill these gaps and were able to fill in with new businesses as soon as we had vacancies. It has been a highly successful year for downtown.

FY 2010 Goals and Objectives
1**: Improve and maintain the organizational structure and integrity of the Main Street program.** (L. Bridges-Kee 12/31/2010)
Objective A: *Complete state certification.*
Objective B: *Increase program membership by 8 members annually.*
Objective C: *Establish a work plan and applicable committees.*
Objective D: *Increase meeting attendance and participation*
2: **Market downtown through promotions, advertising and public awareness to increase tourism and economic growth in the City.** (L. Bridges-Kee 12/31/2010)
Objective A: *Increase awareness of Newnan in outlying areas through newcomer packets, goody bags for visitors and advertising in various media outlets.*
3: Enhance downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces. (L. Bridges-Kee 12/31/2010)
Objective A: *Encourage façade improvements of downtown buildings by awarding façade grants to eligible businesses.*
Objective B: *Work with Code Enforcement to address ordinance violations.*

Objective C: *Continue to pursue the goals of the Newnan Downtown Development Authority including the implementation of the Newnan Central Park Project.*
Objective D: *Seek out and encourage new businesses to the downtown area to increase occupancy rate.*
4: **Increase Business Development throughout the City of Newnan by identifying the needs of citizens and pursuing those types of business accounts.** (L. Bridges-Kee 12/31/2010)
Objective A: *Encourage business retention throughout the community through small business counseling and market trend consultations with businesses.*

Performance Measures

Business Development/Main Street has identified the performance measurements outlined in the following chart. These measurements are consistent with the Other Services priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Main Street Certification maintained?	Yes	Yes	Yes	Yes	Yes
Number of Main Street members	4	6	8	9	10
Number of newcomer packets mailed	0	600	700	400	400
Number of tourism or promotional brochures published	5,000	10,000	10,000	15,000	15,000
Downtown (building) occupancy rate	97%	98%	98%	98%	98%
Number of properties rehabilitated	4	4	4	2	2
Number of small business counseling/consultation sessions conducted	24	32	35	39	42

Prior Year Accomplishments

The 2010 goals and objectives of the Business Development/Main Street department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Business Development secured approval from the Department of Transportation for two brown 5'X14' interstate signs to be placed on I-85 North and Southbound indicating "Downtown Newnan Next Two Exits". These signs were discontinued in 2007 which required us to take it to a senate level. This ends a ten year fight.
- Completed, printed and promoted the Historic Cemetery Tour Brochure that gives a self-guided tour of the historic Oak Hill Cemetery.
- Completed and submitted the nomination for Oak Hill Cemetery to be placed on the National Register of Historic Places through the National Trust.
- Completed over 40 events in downtown and numerous merchant based promotions. Main Street Newnan raised and spent over $30,000 on these events, spending on taxpayer money on these.
- Main Street raised, designed and purchased over $45,000 in advertising for the downtown area including two new billboards going northbound on I-85.
- Used Facebook and Twitter to establish direct connect advertising for the Main Street program and for Main Street merchants.

CARNEGIE BUILDING (Dept. 90)

Mission Statement
Carnegie's mission is to provide a safe environment where lifelong habits of learning, self-improvement and self-expression are encouraged and where patrons can meet their educational, informational and recreational needs. The library strives to serve and be responsive to the needs of the community.

Scope of Operations
This department is a new endeavor for the City in 2010. The building was renovated and re-opened in September 2009. The Carnegie reading library strives to serve the informational, educational, cultural, and recreational needs of all members of the community by providing access to professional staff, up-to-date technology, and quality material, programs and services.

Budget Highlights
The FY 2010 Budget recommendation for the operation of the Carnegie Building is $100,004, which is the same funding that was expended for the operation of the Newnan-Coweta Public Library. The City began operating the newly renovated Carnegie Building in 2009 and will no longer assist with funding operations of the Newnan-Coweta Public Library.

Carnegie Building FY 2010 Budget (100-6500-90)

		2008 Actual	2009 Budget	2009 Projected	2010 Budget	Variance 2009-10	% Change 2009-10
Salaries & Benefits							
51.1100	Wages - Full Time	$0	$28,014	$26,200	$37,357	$9,343	33.35%
51.1200	Wages - Part Time/Temp	0	10,743	10,181	14,313	3,570	33.23%
51.2100	Employee Insurance	0	6,716	155	269	(6,447)	-95.99%
51.2200	Social Security	0	2,965	2,806	3,953	988	33.32%
51.2400	Retirement	0	2,800	2,546	4,255	1,455	51.96%
51.2600	Unemployment Insurance	0	4	3	4	0	0.00%
51.2700	Worker's Compensation	0	136	106	181	45	33.09%
	Total Salaries & Benefits	$0	$51,378	$41,997	$60,332	$8,954	17.43%
Operating Expenditures							
52.1200	Professional Services	$0	$6,000	$5,350	$1,050	($4,950)	-82.50%
52.1201	Public Relations	0	0	109	0	0	N/A
52.1300	Other Contractual	0	4,030	3,568	5,884	1,854	46.00%
52.2200	Repairs & Maintenance	0	0	425	700	700	N/A
52.2320	Equipment & Vehicle Rental	0	0	531	1,416	1,416	N/A
52.3102	Bldg & Personal Liability Insurance	0	1,000	950	1,629	629	62.90%
52.3200	Communications	0	4,160	1,562	4,656	496	11.92%
52.3400	Printing and Binding	0	1,000	1,000	0	(1,000)	-100.00%
52.3500	Travel	0	0	114	450	450	N/A
52.3600	Dues & Fees	0	200	210	210	10	5.00%
52.3700	Training	0	0	30	155	155	N/A
53.1100	Materials & Supplies	0	500	2,500	2,000	1,500	300.00%
53.1101	Office Supplies	0	0	1,000	1,000	1,000	N/A
53.1102	Cleaning Supplies & Chemicals	0	500	400	500	0	0.00%
53.1300	Food Supplies	0	0	28	181	181	N/A
53.1400	Books & Periodicals	0	21,232	21,232	18,281	(2,951)	-13.90%
53.1600	Minor Equipment	0	5,000	5,000	1,000	(4,000)	-80.00%
53.1601	Computer Equipment	0	5,000	5,000	560	(4,440)	-88.80%
57.1010	Library Board	100,000	0	0	0	0	N/A
Total Operating Expenditures		$100,000	$48,622	$49,009	$39,672	($8,950)	-18.41%
Total Carnegie Building Expenditures		**$100,000**	**$100,000**	**$91,006**	**$100,004**	**$4**	**0.00%**

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

Goals, Objectives and Tasks

The Carnegie Building was renovated and re-opened by the City during 2009, therefore, there were no 2009 Goals.

FY 2010 Goals, Objectives and Tasks
1: Build and maintain quality collections, both print and electronic, based on community needs.
Objective A: *Use professional sources to help determine collection development decisions.*
Task A1: Evaluate recommendations in Library Journal. (A. Mapel Ongoing)
Task A2: Review collections of comparable facilities. (A. Mapel, D. Oliver Ongoing)
Task A3: Monitor listservs such as CHLIB-L and GLA. (A. Mapel, D. Oliver Ongoing)
Objective B: *Collect information from community regarding print and electronic needs.*
Task B1: Provide suggestion cards to request materials. (A. Mapel, D. Oliver Ongoing)
Task B2: Conduct annual survey to solicit community feedback. (A. Mapel 4th quarter 2010)
2: Offer City of Newnan merchandise for sale to public.
Objective A: *Open City Store and keep public informed of items available.*
Task A1: Gather merchandise currently available and research other items to be sold. (A. Mapel 2nd quarter 2010)
Task A2: Set up display in building and advertise in local newspaper. (A. Mapel 2nd quarter 2010)
3: Attract, employ and retain highly competent, friendly volunteers and employees to provide excellent customer service to residents and visitors of the City.
Objective A: *The Carnegie will be staffed with highly competent, friendly employees and volunteers.*
Objective B: *Staff members & volunteers will have training, technology and other tools needed to perform their assigned duties.*
4: Provide a multi-use facility for diverse community needs.
Objective A: *Offer a variety of programs to children and adults.* (A. Mapel, D. Oliver Ongoing)
Objective B: *Coordinate meeting rooms and display areas.* (A. Mapel Ongoing)
Objective C: *Offer both print and electronic resources.* (A. Mapel Ongoing)

Performance Measures
The Carnegie Building department has identified the performance measurements outlined in the following chart. These measurements are consistent with the Other Services priorities and the department's mission, goals and objectives.

Performance Measure	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Estimate**	**2010 Projected**
Reference questions answered	N/A	N/A	N/A	1,120	3,840
Meeting room usage	N/A	N/A	N/A	20	84
Meeting Room fees collected	N/A	N/A	N/A	$150	$1,800
Number of programs	N/A	N/A	N/A	17	61
Number of program attendees	N/A	N/A	N/A	1,300	2,500
Computer usage	N/A	N/A	N/A	1,120	4,160
Public fax, copier usage	N/A	N/A	N/A	1,134	4,212
Cost of speakers	N/A	N/A	N/A	$350	$1,050
Number of materials in collection	N/A	N/A	N/A	1,410	2,610
Dollar volume of Store sales	N/A	N/A	N/A	N/A	$1,000

Please note that the Carnegie Building opened near the last quarter of 2009, so actual data for prior years was not available or applicable.

Prior Year Accomplishments

The 2010 goals and objectives of the Carnegie Building department are defined above, along with the status of 2009 goals. The following is a list of major accomplishments of the department during 2009.

- Officially opened the renovated and restored Carnegie Building in September 2009.
- Utilized meeting rooms for programs and rentals.
- Provided books, magazines, newspapers and Internet access to the community.
- Hosted local art in the art gallery and historical artifacts in display cases.
- Initiated Honor Book Program.
- Conducted weekly story times for preschoolers.

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FY 2010-2015 Capital Improvements Program

SECTION I: INTRODUCTION

The FY 2010-2015 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 the five years after 2010, or from 2010–2015. 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 first year of the CIP becomes a component of the total annual budget, and reflects the City's mission "***to provide cost effective programs and services while continuously focusing on preserving and enhancing the quality of life that is enjoyed by all Newnan citizens***." This mission will be accomplished in FY 2010 through a realistic approach in revenue and expenditure forecasting.

A. CIP Purposes and Advantages

The City annually invests a large portion of its budget to capital projects. The City realizes that such an investment is required to maintain and enhance public facilities and infrastructure, thus enhancing the viability and overall quality of life within the City. Due to this significance, the CIP is developed to facilitate the following:

1. Promote advance planning and programming by department heads.
2. Provide for orderly replacement of facilities and equipment.
3. Forecast need for new capital investments.
4. Help the City Council and administrative staff gain an overall view of growth and development within the City; and, coordinates capital improvements with this growth.
5. Help plan for balanced development and capital expenditures without concentrating too heavily on any one area or department within the City.
6. Become 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.
7. Ensure projects and spending will be carried out in a prioritized fashion in accordance with the City's fiscal ability.

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

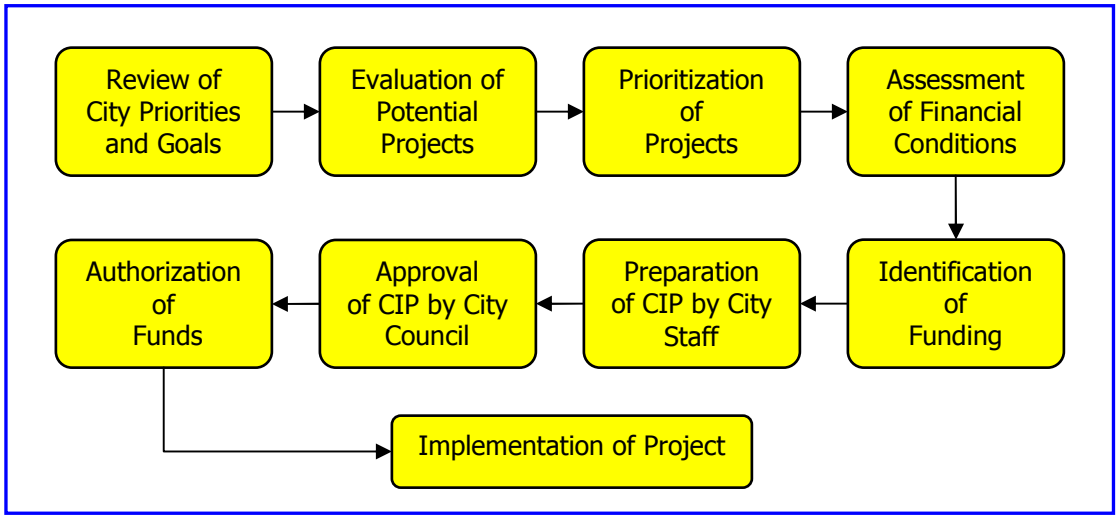
9. Allow adequate time for projects to be planned and designed carefully, including the opportunity for public input in the process.

B. CIP Process

Preparation of the CIP begins with a review of the priorities, goals and work programs developed by City Council and the management staff. These priorities are derived from documents such as the comprehensive plan, transportation plan, recreation master plan, and by additional processes such as citizen input and analysis of service levels within the City. After potential projects have been identified from these sources, they are evaluated to determine their impacts in a variety of critical areas such as:

1. Legal mandates;
2. Fiscal and budget impacts;
3. Health and Safety impacts;
4. Economic Development impacts;
5. Environmental impacts;
6. Project feasibility;
7. Disruption of services;
8. Impacts of project deferral; and,
9. Risk Assessment.

Projects that perform well in the evaluation stage often rank high in the areas of 'fiscal and budget impacts' and 'project feasibility'. After projects are evaluated and prioritized, City staff will assess the financial conditions of the City to determine potential implementation strategies and schedules. The flow chart below outlines the planning and preparation process utilized by the City to implement the CIP.



C. Impact on City Service Levels

As shown in the table below, the City has invested $21,527,306 into capital improvements during the past five (5) years of the CIP. Based upon a 2009 estimated population of 30,912, the average capital investment was an outstanding $696.40 per city resident. This tremendous investment has allowed the City to develop extraordinary service provisions. Services such as public safety, parks and recreation, and traffic operations all provide high levels of service to our citizens. Most, if not all, of the services offered by the City are well above generally accepted industry standards.

FUND	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Projected	Total
1997 SPLOST	$565,368	$1,300,849	$77,820	$745,886	$274,243	$2,964,166
2002 SPLOST	$1,084,489	$2,168,218	$1,388,050	$48,430	$684,335	$5,373,521
2007 SPLOST	$0	$0	$643,187	$2,931,274	$1,609,144	$5,183,605
Impact Fee	$0	$38,026	$1,960,196	$1,438,077	$74,695	$3,510,994
Capital Equipment	$331,481	$368,160	$567,943	$726,335	$434,004	$2,427,923
Street	$393,735	$1,036,901	$269,534	$318,124	$37,157	$2,055,451
Misc Grants	$0	$11,646	$0	$0	$0	$11,646
Total	**$2,375,074**	**$4,923,799**	**$4,906,730**	**$6,208,125**	**$3,113,578**	**$21,527,306**

D. Funding Sources

Funding of the City's CIP is made available from four primary sources: 1) special purpose local option sales tax, 2) operating funds, 3) federal and state grants, and 4) impact fees.

1. Special Purpose Local Option Sales Tax (SPLOST)

In 2001, the citizens of Newnan approved a five (5) year extension of the 1997 Special Purpose Local Option Sales Tax (SPLOST) Program for the purpose of funding capital improvements. The SPLOST 02 program generated more than $12,500,000, including interest. 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.

2. 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 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.

3. **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.

4. **Impact Fees**

In 2004 the City implemented impact fees that were charged to all new construction activity. The 2006 Budget was the first budget to allocate funds for capital improvements from this fund which will continue with the 2010 Budget. This is a twenty (20) year program designed to be used for capital expenditures associated with Parks, Streets, Police and Fire

Department Improvements as specifically established in the Capital Improvements Element of the City's Comprehensive Plan.

E. Capital Expenditure 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.).

Additionally, improvements are capitalized when the repair or renovation extends the useful life of an asset significantly and the total cost exceeds $5,000. If the capacity of an existing building is expanded, that cost is capitalized also.

F. Useful Life Schedule

The City of Newnan has developed the following useful life schedule to assist in the depreciation of capital assets acquired by the City and plan for replacement of said assets. Depreciation of all assets is recorded annually.

	Asset Class	Useful Life	Months
	Bridges	75 Years	900
	Buildings	25 - 50 Years	300 - 600
(1)	Building Improvements	15 Years	180
	Computer Equipment	3 Years	36
	Culverts	30 Years	360
	Curbs and Gutters	20 Years	240
(2)	Equipment (Heavy, non-office)	10 Years	120
	Fire Trucks (Pumpers, Arials)	12 - 15 Years	144 - 180
(3)	Grounds Equipment	7 Years	84
(4)	Land Improvements	20 - 25 Years	240 - 300
	Machinery	10 Years	120
	Motor Vehicles (Cars & Light Trucks)	5 Years	60
	Office Furnishings	7 Years	84
	Other Office Equipment	5 Years	60
	Outdoor Equipment (Playgrounds, Parks)	12 - 15 Years	144 - 180
	Roads (Paved, Asphalt, Non-Paved)	50 Years	600
	Repaving Streets	25 Years	300
	Road Improvements	20 Years	240
(5)	Special Equipment - Police/Fire	5 - 10 Years	60 - 120
	Traffic Signals	40 Years	480

(1) Includes HVAC systems (air conditioning, heating, ventilation system), roofing, carpet
(2) Includes backhoes, trucks, dozers, front end loaders, forklift
(3) Includes mowers, tractors, and attachments
(4) Includes parking lots, sidewalks, bus ramps, fencing
(5) Includes weapons, radar detectors, scanners, detectors, breathalyzers, polygraph equipment

G. Net Assets

The following chart depicts the City of Newnan's Net Assets by Component for the last five calendar years. As you will notice, net assets have increased significantly each year, especially from 2006 to 2007, when the City implemented GASB 34 completely and capitalized all assets as required. The City's net assets at the end of 2008 totaled over $137 million.

Net Assets by Component
Last Five Calendar Years
(accrual basis of accounting)

	2004	2005	2006	2007	2008
Governmental Activities					
Invested in Capital Assets, Net of Related Debt	$36,870,914	$48,202,095	$59,950,866	$99,720,483	$107,970,772
Restricted	7,370,329	10,247,870	10,017,489	12,310,604	11,890,374
Unrestricted	9,536,630	11,056,237	14,484,797	16,050,074	17,202,620
Total Governmental Activities Net Assets	$53,777,873	$69,506,202	$84,453,152	$128,081,161	$137,063,766

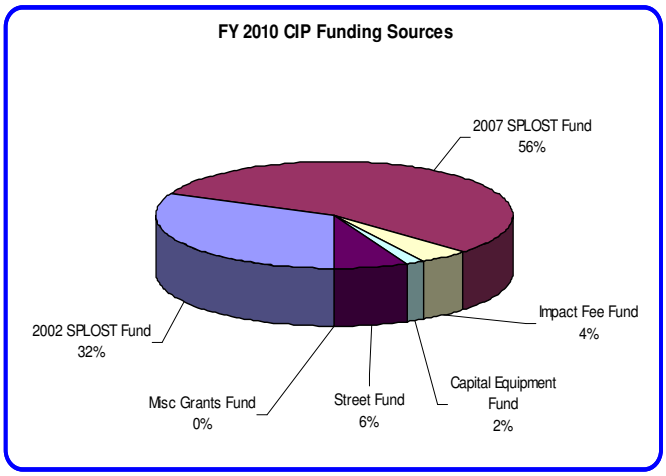
SECTION II: FY 2010 CAPITAL IMPROVEMENTS PROGRAM

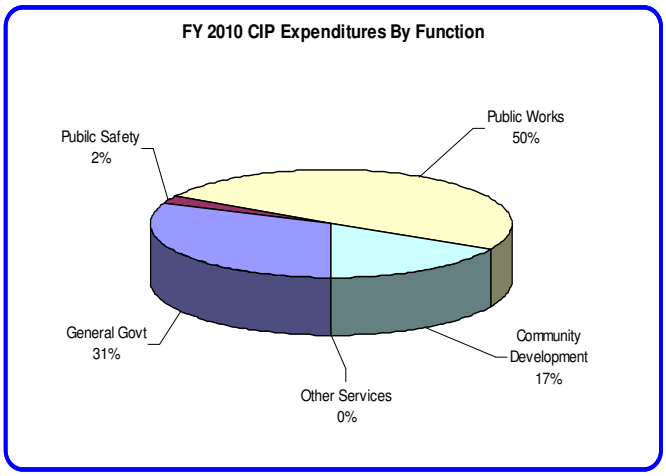
A. FY 2010 CIP SUMMARY

The FY 2010 CIP, which is the current year component of the City's FY 2010 Annual Budget, represents a total of $11,651,717. The current year CIP is funded through six (6) separate funds and is comprised of twenty-nine (29) projects, which are described in Part B of this Section. In accordance with the 'pay-as-you-go' financing policy, the City will complete each of the projects outlined by using funds that have been accumulated or will be received during the 2010 fiscal year.

FY 2010 CIP SUMMARY

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
Convention Center	$1,640,000	$1,500,000	$0	$0	$0	$0	$3,140,000
Information Technology	$0	$25,000	$0	$0	$0	$0	$25,000
Recreation Center	$0	$500,000	$0	$0	$0	$0	$500,000
General Govt Total	$1,640,000	$2,025,000	$0	$0	$0	$0	$3,665,000
Public Safety							
Communication Equipment	$0	$0	$0	$20,000	$0	$0	$20,000
Laptops	$0	$50,000	$0	$0	$0	$0	$50,000
Other Equipment	$0	$0	$0	$5,000	$0	$0	$5,000
Police Vehicles	$0	$0	$0	$123,000	$0	$0	$123,000
Protective Equipment	$0	$0	$0	$10,000	$0	$7,500	$17,500
Pubilc Safety Total	$0	$50,000	$0	$158,000	$0	$7,500	$215,500
Public Works							
Boone Drive Shop Facility	$585,856	$500,000	$0	$0	$0	$0	$1,085,856
Buildings & Grounds	$0	$0	$0	$10,000	$0	$0	$10,000
Downtow Parking Facility	$608,800	$0	$0	$0	$0	$0	$608,800
Intersection Improvements	$0	$500,000	$0	$0	$0	$0	$500,000
Leaf Trucks/Equipment	$0	$100,000	$0	$0	$0	$0	$100,000
Other Equipment	$0	$0	$0	$40,000	$0	$0	$40,000
Streets, Culverts, Sidewalks	$510,561	$2,000,000	$500,000	$0	$155,000	$0	$3,165,561
Vacuum Trucks	$0	$250,000	$0	$0	$0	$0	$250,000
Public Works Total	$1,705,217	$3,350,000	$500,000	$50,000	$155,000	$0	$5,760,217
Community Development							
Buildings & Grounds	$0	$0	$0	$6,000	$0	$0	$6,000
Parks	$0	$300,000	$0	$0	$0	$0	$300,000
Pool and Pool House	$0	$750,000	$0	$0	$0	$0	$750,000
Storage Facility	$350,000	$0	$0	$0	$0	$0	$350,000
Streetscapes	$0	$0	$0	$0	$600,000	$0	$600,000
Comm Dev Total	$350,000	$1,050,000	$0	$6,000	$600,000	$0	$2,006,000
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2010 CIP TOTAL	**$3,695,217**	**$6,475,000**	**$500,000**	**$219,000**	**$755,000**	**$7,500**	**$11,651,717**





The primary funding source of the FY 2010 CIP is SPLOST. The 2007 Fund comprises 56%, or $6,475,000, and the 2002 Fund comprises an additional thirty-two percent (32%) of the forecasted expenditures. Significant projects within these funds include a conference center, major street improvements, a new pool facility, renovations to the public works facility and construction of a much needed storage facility. Significant projects or expenditures within other funds include the construction of a streetscapes project along Greenville Street and the purchase of five (5) new police cars. Due to the higher prices associated with transportation and building improvements, fifty percent (50%) of expenditures for FY 2010 fall within the Public Works Function and an additional thirty-one percent (31%) are classified within General Government.

B. FY 2010 CIP DETAIL

The projects that comprise the FY 2010 CIP are described in detail in the following tables. The description includes the project name, budgeted amount, responsible department, funding source, project description, and new operational costs associated with the capital project. The projects are listed by Fund, beginning with the 2002 SPLOST Fund.

2002 SPLOST FUND PROJECTS

Project Name	**Conference Center**		**FY 2010 CIP Project Detail**
Funding Amount	$1,640,000	**Department**	City Manager
Funding Source	2002 SPLOST FUND	**Function**	General Government
New or Replacement	New	**Goal Relation**	City Priority
Description	This is partial funding for the construction of a City Conference Center. Other funding sources are located within the 2007 SPLOST Fund and the Tourism Fund. Final site selection and operational format has yet to be determined.		

New Operational Costs	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**TOTAL**
	$ -	$ -	$ 250,000.00	$ 260,000.00	$ 280,000.00	$ 290,000.00	$ 1,080,000.00

Project Name	**Boone Drive Shop Facility**		**FY 2010 CIP Project Detail**
Funding Amount	$585,856	**Department**	Public Works Administration
Funding Source	2002 SPLOST FUND	**Function**	Public Works
New or Replacement	Replacement	**Goal Relation**	Dept Goal #5
Description	This is partial funding for the renovation of the Public Works Facility on Boone Drive. Other funding sources are located within the 2007 SPLOST Fund. This is a much needed project to an outdated facility. The renovated facility will enhance overall efficiency and likely reduce overall maintenance costs. For these reasons, no additional operational costs are required.		

New Operational Costs	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Downtown Parking Facility**		**FY 2010 CIP Project Detail**
Funding Amount	$608,800	**Department**	Public Works Administration
Funding Source	2002 SPLOST FUND	**Function**	Public Works
New or Replacement	New	**Goal Relation**	Dept Goal #5
Description	Additional parking spaces are needed in the historic downtown area. These funds will be used to build additional surface parking. The parking spaces will require minimal maintenance due to the landscaping of islands within the parking lot and along the perimeter.		

New Operational Costs	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**TOTAL**
	$ 1,000.00	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 2,300.00	$ 2,300.00	$ 12,000.00

Project Name	**Streets, Culverts, & Sidewalks**		**FY 2010 CIP Project Detail**
Funding Amount	$510,561	**Department**	Public Works Administration
Funding Source	2002 SPLOST FUND	**Function**	Public Works
New or Replacement	New	**Goal Relation**	Dept Goal #5
Description	These funds will be used to construct new sidewalks, repair/replace failing culverts, and to perform road rehabilitation projects. The sidewalk projects on Pinson Street and Perry Street have been identified as potential projects. These projects will not require any additional operational costs.		

New Operational Costs	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Storage Facility**		**FY 2010 CIP Project Detail**
Funding Amount	$350,000	**Department**	Building Maintenance
Funding Source	2002 SPLOST FUND	**Function**	Community Development
New or Replacement	New	**Goal Relation**	Dept Goal #4
Description	A storage facility is much needed to house seasonal items, surplus, records, and volume items. Currently, storage is disbursed in various buildings throughout the city. This new facility will result in greater efficiency and an improved inventory system. Operational costs will be minimal as the building will not include office space.		

New Operational Costs	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**TOTAL**
	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 2,200.00	$ 11,400.00

2007 SPLOST FUND PROJECTS

Project Name	Conference Center		FY 2010 CIP Project Detail
Funding Amount	$1,500,000	Department	City Manager
Funding Source	2007 SPLOST FUND	Function	General Government
New or Replacement	New	Goal Relation	City Priority
Description	This is partial funding for the construction of a City Conference Center. Other funding sources are located within the 2002 SPLOST Fund and the Tourism Fund. Final site selection and operational format has yet to be determined.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ 250,000.00	$ 260,000.00	$ 280,000.00	$ 290,000.00	$ 1,080,000.00

Project Name	Recreation Center		FY 2010 CIP Project Detail
Funding Amount	$500,000	Department	City Manager
Funding Source	2007 SPLOST FUND	Function	City Manager
New or Replacement	New	Goal Relation	City Priority List
Description	The City desires to provide new recreational opportunities in the Chalk Level Neighborhood. The City will apply for a $500,000 CDBG grant to match the funding from 2007 SPLOST. The City is currently looking for possible site locations and identifying potential operators. Operational costs will only include building maintenance as the day-to-day costs will be the responsibility of the operator.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 3,200.00	$ 3,400.00	$ 15,800.00

Project Name	Information Technology		FY 2010 CIP Project Detail
Funding Amount	$25,000	Department	I.T.
Funding Source	2007 SPLOST FUND	Function	General Government
New or Replacement	New and Replacement	Goal Relation	Dept Goal #1
Description	For computer equipment upgrades to include disk expansion on EMC storage area network (SAN) device, licenses for Windows 7 and Windows Server OS, and a new Hyper-V virtual machine server for the police department. General service and maintenance will be required.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 2,000.00	$ 2,500.00	$ 2,600.00	$ 2,600.00	$ 2,700.00	$ 2,700.00	$ 15,100.00

Project Name	Laptops		FY 2010 CIP Project Detail
Funding Amount	$50,000	Department	Police Department
Funding Source	2007 SPLOST FUND	Function	Public Safety
New or Replacement	Replacement	Goal Relation	Dept Goal #1
Description	The City desires to replace the laptop units in the police cruisers. The current units are outdated. General service and maintenance will be required, although the costs should be minimum during the first year.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 1,500.00	$ 3,500.00	$ 3,500.00	$ 3,800.00	$ 3,800.00	$ 4,100.00	$ 20,200.00

Project Name	Boone Drive Shop Facility		FY 2010 CIP Project Detail
Funding Amount	$500,000	Department	Public Works Administration
Funding Source	2007 SPLOST FUND	Function	Public Works
New or Replacement	Replacement	Goal Relation	Dept Goal #5
Description	This is partial funding for the renovation of the Public Works Facility on Boone Drive. Other funding sources are located within the 2002 SPLOST Fund. This is a much needed project to an outdated facility. The renovated facility will enhance overall efficiency and likely reduce overall maintenance costs. For these reasons, no additional operational costs are required.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Intersection Improvements		FY 2010 CIP Project Detail
Funding Amount	$500,000	Department	Public Works Administration
Funding Source	2007 SPLOST FUND	Function	Public Works
New or Replacement	Replacement	Goal Relation	Dept Goal #5
Description	The city is currently acquiring right-of-way and designing improvements to the intersection of Highway 29 and Roscoe Road. The intersection has one of the highest accident rates in the City. GDOT has agreed to install the traffic signal provided the City will acquire the right-of-way and perform construction activities. The project will create some operational costs due to a new grassed/landscaped area.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 8,900.00

Project Name	Streets, Culverts, & Sidewalks		FY 2010 CIP Project Detail
Funding Amount	$2,000,000	Department	Public Works Administration
Funding Source	2007 SPLOST FUND	Function	Public Works
New or Replacement	New	Goal Relation	Dept Goal #5
Description	These funds will be used to construct new sidewalks, repair/replace failing culverts, and to perform road rehabilitation projects. The annual sidewalk construction program and several pavement rehabilitation projects have been identified as potential projects. These projects will not require any additional operational costs.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2007 SPLOST FUND PROJECTS - Continued

Project Name	Leaf Truck			FY 2010 CIP Project Detail
Funding Amount	$100,000	Department	Street Department	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	Replacement	Goal Relation	Dept Goal #1	
Description	This is to replace an aging leaf truck. The city dedicates a tremendous amount of time each fall to picking up curbside leaves. Standard maintenance will be required, although major maintenance items should be alleviated with the new purchase.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 1,200.00	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 9,100.00

Project Name	Vacuum Truck			FY 2010 CIP Project Detail
Funding Amount	$250,000	Department	Street Department	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	New	Goal Relation	Dept Goal #1	
Description	This new equipment will be used to identify and clean storm drains and pipes throughout the city. This equipment will be a tremendous asset for the required stormwater management program.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 1,800.00	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 2,200.00	$ 12,200.00

Project Name	Parks			FY 2010 CIP Project Detail
Funding Amount	$300,000	Department	Beautification	
Funding Source	2007 SPLOST FUND	Function	Community Development	
New or Replacement	Renovation	Goal Relation	Dept Goal #4	
Description	According to the Parks and Recreation Master Plan, one of the higher priority projects is the renovation of the tennis courts at Ray Park. The renovation at Ray Park would not create additional operational costs. Other potential projects include bathroom facilities at First Avenue and a new facility on the east side of the City.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Lynch Park Pool			FY 2010 CIP Project Detail
Funding Amount	$750,000	Department	Beautification	
Funding Source	2007 SPLOST FUND	Function	Community Development	
New or Replacement	Renovation	Goal Relation	Dept Goal #4	
Description	The City will be selecting a design/build team to construct a new family-oriented pool facility at Lynch Park. The city is also discussing options related to operations of the new facility. Current plans are to open the pool in May of 2010. Operational costs will not increase due to the replacement of an older and very outdated facility.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

IMPACT FEE FUND PROJECTS

Project Name	Streets			FY 2010 CIP Project Detail
Funding Amount	$500,000	Department	Public Works Administration	
Funding Source	Impact Fees	Function	Public Works	
New or Replacement	New	Goal Relation	Dept Goal #5	
Description	These funds will be used to make improvements to street projects listed in Capital Improvements Element. Only these projects are eligible to utilize impact fee funding. No operational costs are associated with these projects.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL EQUIPMENT FUND PROJECTS

Project Name	Communication Equipment - Radios			FY 2010 CIP Project Detail
Funding Amount	$20,000	Department	Fire Department	
Funding Source	Capital Equipment Fund	Function	Public Safety	
New or Replacement	Replacement	Goal Relation	Dept Goal #1	
Description	These funds will be used to purchase replacement 2-way radios for the fire department. Currently, 90% of the radios are over 7 years old are require continued maintenance. Minimum maintenance will be required.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 500.00	$ 750.00	$ 800.00	$ 850.00	$ 900.00	$ 950.00	$ 4,750.00

Project Name	Other Equipment - Pump Test Equipment			FY 2010 CIP Project Detail
Funding Amount	$5,000	Department	Fire Department	
Funding Source	Capital Equipment Fund	Function	Public Safety	
New or Replacement	Replacement	Goal Relation	Dept Goal #1	
Description	The current test equipment has been in service for more than 10 years and is becoming unreliable for pump service test, which is an ISO requirement. Since this is a replacement unit, no additional operational costs will be incurred.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CAPITAL EQUIPMENT FUND PROJECTS – Continued

Project Name	Protective Equipment - Fire		FY 2010 CIP Project Detail
Funding Amount	$10,000	Department	Fire Department
Funding Source	Capital Equipment Fund	Function	Public Safety
New or Replacement	Replacement	Goal Relation	Dept Goal #1
Description	This is the replacement of protective clothing and/or breathing apparatus for the Fire Department.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Police Vehicles		FY 2010 CIP Project Detail
Funding Amount	$123,000	Department	Police Department
Funding Source	Capital Equipment Fund	Function	Public Safety
New or Replacement	Replacement	Goal Relation	Dept Goal #1
Description	This is the replacement of five (5) police cruisers, each of which has in excess of 130,000 miles. Standard vehicle maintenance will be required.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 7,500.00	$ 7,700.00	$ 7,900.00	$ 8,100.00	$ 8,300.00	$ 8,500.00	$ 48,000.00

Project Name	Buildings & Grounds - Water Lines		FY 2010 CIP Project Detail
Funding Amount	$10,000	Department	Cemetery Department
Funding Source	Capital Equipment Fund	Function	Public Works
New or Replacement	Replacement	Goal Relation	Dept Goal #2
Description	This is the replacement of old water lines within the cemetery. No operational costs are associated with this project.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Other Equipment - Stormwater Monitoring		FY 2010 CIP Project Detail
Funding Amount	$5,000	Department	Engineering
Funding Source	Capital Equipment Fund	Function	Public Works
New or Replacement	New	Goal Relation	Dept Goal #1
Description	This is to purchase a wireless stormwater monitoring device. The device will monitor water quality in selected creeks and deliver the information over a wireless connection, thus reducing the number of field visits required to obtain data. Minor maintenance will be required.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 3,000.00

Project Name	Other Equipment - Outfit for Sign Truck		FY 2010 CIP Project Detail
Funding Amount	$35,000	Department	Street Department
Funding Source	Capital Equipment Fund	Function	Public Works
New or Replacement	New	Goal Relation	Dept Goal #2
Description	This is to outfit a truck with the necessary equipment and supplies to repair/install all types of street signs. This equipment will increase overall efficiency of the sign crew. After installation, the equipment will not require any additional operating costs.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Buildings & Grounds - Gym Lighting		FY 2010 CIP Project Detail
Funding Amount	$6,000	Department	Building Maintenance
Funding Source	Capital Equipment Fund	Function	Community Development
New or Replacement	Replacement	Goal Relation	Dept Goal #1
Description	This is to upgrade the lighting inside the Wesley Street Gym. The replacement of the lighting system will reduce maintenance costs as the new system will be significantly more efficient as compared to the dated system currently in use.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Christmas Decorations		FY 2010 CIP Project Detail
Funding Amount	$5,000	Department	Business Development
Funding Source	Capital Equipment Fund	Function	Other Services
New or Replacement	New and/or Replacement	Goal Relation	Dept Goal #3
Description	The City annually adds to or replaces a portion of the decorations used to decorate Downtown during the Christmas holiday season.		

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

STREET FUND PROJECTS

Project Name	Street, Culverts, Sidewalks			FY 2010 CIP Project Detail
Funding Amount	$155,000	Department	Street Department	
Funding Source	Street Fund	Function	Public Works	
New or Replacement	Replacement	Goal Relation	Dept Goal #2	
Description	These funds will be used to make necessary repairs and/or improvements to the road and sidewalk system throughout the City. These projects will not require any additional operational costs.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Streetscapes			FY 2010 CIP Project Detail
Funding Amount	$600,000	Department	Beautification	
Funding Source	Street Fund	Function	Community Development	
New or Replacement	Replacement	Goal Relation	Dept Goal #1	
Description	These funds will be used as the matching funds for Phase II of the Greenville Street Streetscape Project. The purpose of this project is to enhance pedestrian safety and improve aesthetics along this corridor. Minor maintenance may be required along some of the new grass strips, although property owners will be encouraged to maintain these areas.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 1,100.00	$ 1,200.00	$ 1,200.00	$ 6,600.00

MISCELLANEOUS GRANT FUND PROJECTS

Project Name	Protective Equipment - Vests			FY 2010 CIP Project Detail
Funding Amount	$7,500	Department	Police Department	
Funding Source	Misc Grant Fund	Function	Public Safety	
New or Replacement	Replacement	Goal Relation	Dept Goal #1	
Description	These grant funds are annually used to replace bullet proof vests for police personnel.			

New Operational Costs	2010	2011	2012	2013	2014	2015	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

C. FY 2010 SIGNIFICANT NON-RECURRING PROJECTS

Included in the FY 2010 CIP are several capital outlays that are considered ***nonroutine (non-recurring) capital expenditures***. These assets have some impact on the operation and maintenance budgets within the General Fund. The total operating impact for FY 2010 is $19,000. The details of these operation and maintenance impacts are listed in the table on the following page. All other capital asset expenditures are considered routine in nature and are typically replacements for existing, aged assets.

As previously stated, several capital outlays 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:

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

2. 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.

3. 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.

4. 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.

FY 2010 Capital Improvements Program
Operations and Maintenance Impact

Function	Description of Project	Imapcts to O & M	Explanation
General Government			
	Information Techology Upgrades	**$2,000**	General Service Requirements
Public Safety			
	Police Vehicles	**$7,500**	General Maintenance, Fuel & Insurance
	Laptops	**$1,500**	General Service Requirements
	Radios	**$500**	General Service Requirements
Public Works			
	Downtown Parking Facility	**$1,000**	General Landscaping & Maintenance
	Sprayberry/Roscoe Intersection Improvement	**$1,000**	General Landscaping & Maintenance
	Leaf Truck	**1,200**	General Maintenance, Fuel & Insurance
	Vacuum Truck	**$1,800**	General Maintenance, Fuel & Insurance
	Stormwater Monitoring Equipment	**$500**	General Maintenance
Community Development			
	Greenville Streetscapes	**$1,000**	General Landscaping & Maintenance
	Storage Facility	**$1,000**	General Maintenance
	FY 2009 CIP TOTAL	**$19,000**	**Total Impact on O&M**

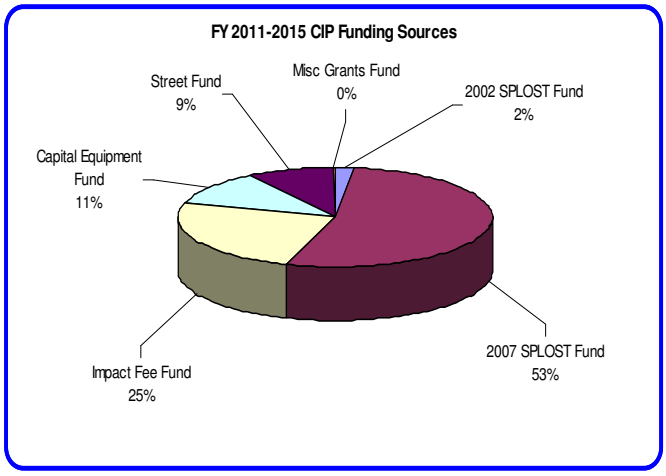
SECTION III: FY 2011–2015 CAPITAL IMPROVEMENTS PROGRAM

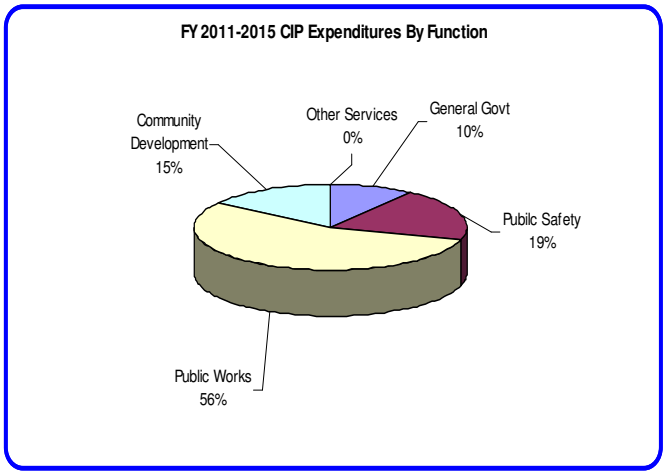
A. FY 2011-2015 CIP OVERVIEW

The FY 2011-2015 CIP, which is the 5-Year Planning Program of the Capital Improvements Plan, estimates total capital expenditures of $23,279,583. The Plan is funded through six (6) separate funds as displayed below, but does not take into consideration the potential for a 2013 SPLOST Fund. The 2013 SPLOST Fund will be eligible for citizen referendum in 2012. To highlight the importance of SPLOST Funds, from FY 2011-2015 fifty-three percent (53%) of all planned capital projects are funded by the 2007 SPLOST Fund. During the same time period, the Capital Equipment Fund, which is funded via transfers from the City's General Fund, is only responsible for eleven percent (11%) of all projects. The 5-Year plan does remain in accordance with the city's 'pay-as-you-go' financing policy.

FY 2011-2015 CIP BY FUND & FUNCTION

Function	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Govt	$0	$2,225,000	$0	$125,000	$0	$0	$2,350,000
Pubilc Safety	0	370,000	2,450,000	1,668,000	0	50,000	4,538,000
Public Works	444,783	8,940,000	1,500,000	428,000	1,500,000	0	12,812,783
Community Development	0	855,000	1,800,000	298,800	600,000	0	3,553,800
Other Services	0	0	0	25,000	0	0	25,000
2011-2015 CIP TOTAL	**$444,783**	**$12,390,000**	**$5,750,000**	**$2,544,800**	**$2,100,000**	**$50,000**	**$23,279,583**



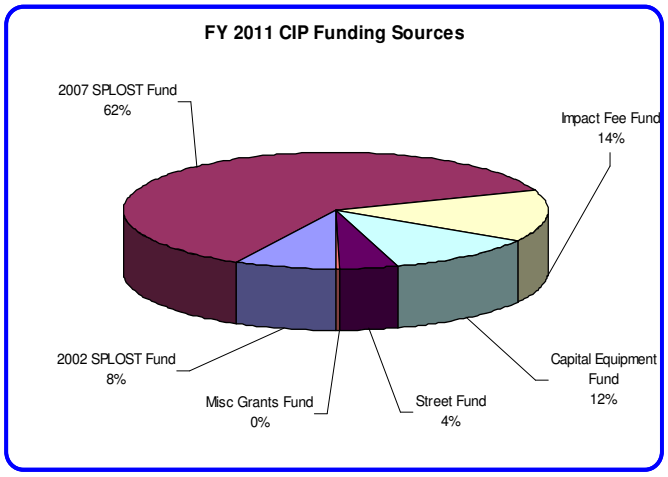


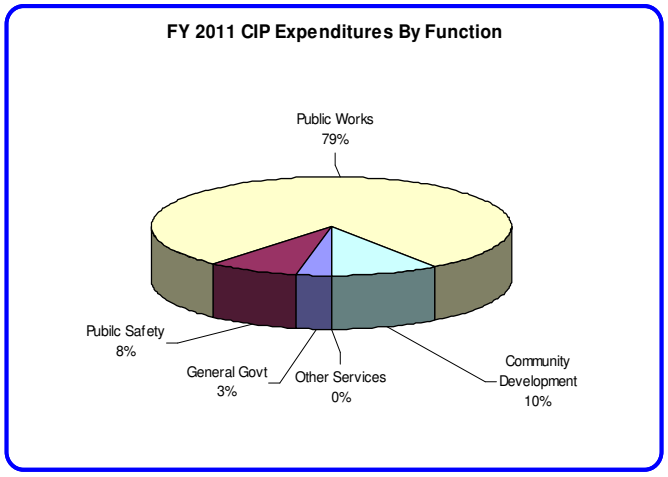
As with the FY 2010 CIP, it is forecasted that the Public Works Function will contain the majority (56%) of the capital expenditures within the FY 2011-2015 CIP. This is due to the amount of money designated to upgrade and maintain the City's vast inventory of roads, sidewalks, bridges, and culverts. In 2009, the Public Works Function maintained a total of 166 miles roadway within the City. The Public Safety Function contains the second highest percentage at nineteen percent (19%). This can be attributed to a new police and fire precinct ($1,950,000) that is planned within the Impact Fee Fund. Detail information for each year of the FY 2011-2015 can be found in the following sections.

B. FY 2011 CAPITAL IMPROVEMENTS PROGRAM

FY 2011 CIP

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
Information Technology	$0	$150,000	$0	$20,000	$0	$0	$170,000
General Govt Total	$0	$150,000	$0	$20,000	$0	$0	$170,000
Public Safety							
Communication Equipment	$0	$0	$0	$60,000	$0	$0	$60,000
Other Equipment	$0	$0	$0	$12,500	$0	$10,000	$22,500
Police Vehicles	$0	$0	$0	$230,000	$0	$0	$230,000
Protective Equipment	$0	$0	$0	$45,000	$0	$0	$45,000
Software Wireless System	$0	$120,000	$0	$0	$0	$0	$120,000
Pubilc Safety Total	$0	$120,000	$0	$347,500	$0	$10,000	$477,500
Public Works							
Boone Drive Facility	$0	$450,000	$0	$0	$0	$0	$450,000
Dump Trucks	$0	$100,000	$0	$0	$0	$0	$100,000
Intersection Improvements	$0	$250,000	$0	$0	$0	$0	$250,000
McIntosh Parkway	$0	$1,000,000	$500,000	$0	$0	$0	$1,500,000
Other Equipment	$0	$0	$0	$137,000	$0	$0	$137,000
Other Machinery	$0	$0	$0	$42,000	$0	$0	$42,000
Streets, Culverts, Sidewalks	$444,783	$1,000,000	$0	$0	$250,000	$0	$1,694,783
Track Hoe with Trailer	$0	$225,000	$0	$0	$0	$0	$225,000
Vehcles	$0	$0	$0	$43,000	$0	$0	$43,000
Public Works Total	$444,783	$3,025,000	$500,000	$222,000	$250,000	$0	$4,441,783
Community Development							
GIS	$0	$25,000	$0	$0	$0	$0	$25,000
Other Machinery	$0	$0	$0	$29,700	$0	$0	$29,700
Parks	$0	$150,000	$300,000	$0	$0	$0	$450,000
Vehicles	$0	$0	$0	$38,000	$0	$0	$38,000
Comm Dev Total	$0	$175,000	$300,000	$67,700	$0	$0	$542,700
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2011 CIP TOTAL	**$444,783**	**$3,470,000**	**$800,000**	**$662,200**	**$250,000**	**$10,000**	**$5,636,983**

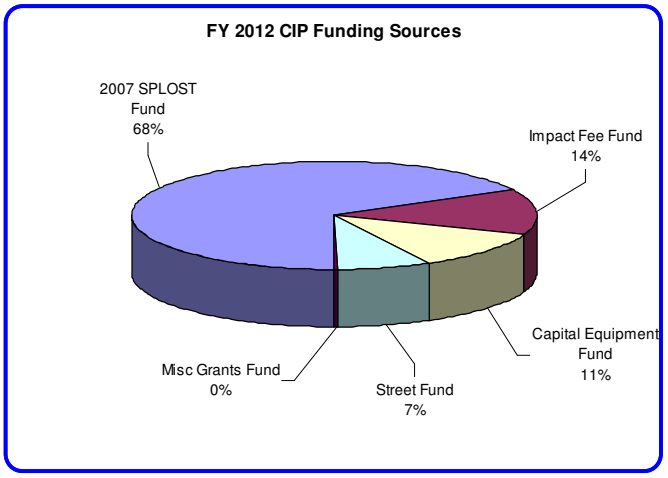


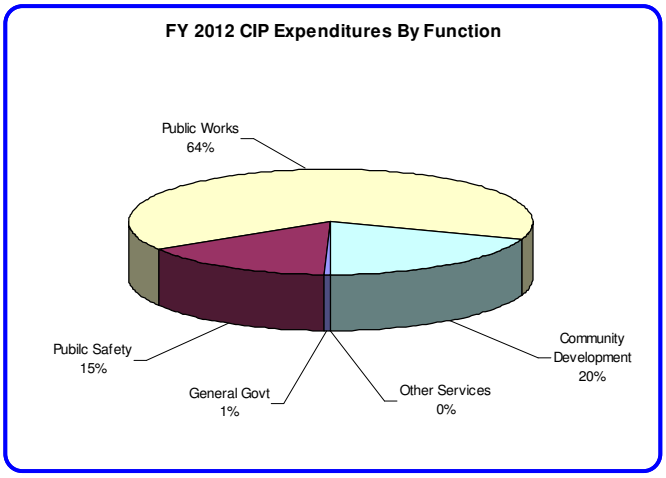


C. FY 2012 CAPITAL IMPROVEMENTS PROGRAM

FY 2012 CIP

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
Information Technology	$0	$0	$0	$20,000	$0	$0	$20,000
General Govt Total	$0	$0	$0	$20,000	$0	$0	$20,000
Public Safety							
Heavy Rescue Vehicles	$0	$200,000	$0	$0	$0	$0	$200,000
Laptops	$0	$50,000	$0	$0	$0	$0	$50,000
Other Equipment	$0	$0	$0	$12,500	$0	$10,000	$22,500
Other Vehicles				$32,000			$32,000
Police Vehicles	$0	$0	$0	$230,000	$0	$0	$230,000
Protective Equipment	$0	$0	$0	$35,000	$0	$0	$35,000
Pubilc Safety Total	$0	$250,000	$0	$309,500	$0	$10,000	$569,500
Public Works							
Boom Trucks	$0	$100,000	$0	$0	$0	$0	$100,000
Intersection Improvements	$0	$250,000	$0	$0	$0	$0	$250,000
McIntosh Parkway	$0	$950,000	$0	$0	$0	$0	$950,000
Other Equipment	$0	$0	$0	$5,000	$0	$0	$5,000
Other Machinery	$0	$0	$0	$11,000	$0	$0	$11,000
Streets, Culverts, Sidewalks	$0	$750,000	$0	$0	$275,000	$0	$1,025,000
Vehcles	$0	$0	$0	$22,000	$0	$0	$22,000
Public Works Total	$0	$2,050,000	$0	$38,000	$275,000	$0	$2,363,000
Community Development							
GIS	$0	$30,000	$0	$0	$0	$0	$30,000
Parks	$0	$150,000	$500,000	$0	$0	$0	$650,000
Vehicles	$0	$0	$0	$46,500	$0	$0	$46,500
Comm Dev Total	$0	$180,000	$500,000	$46,500	$0	$0	$726,500
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2011 CIP TOTAL	**$0**	**$2,480,000**	**$500,000**	**$419,000**	**$275,000**	**$10,000**	**$3,684,000**

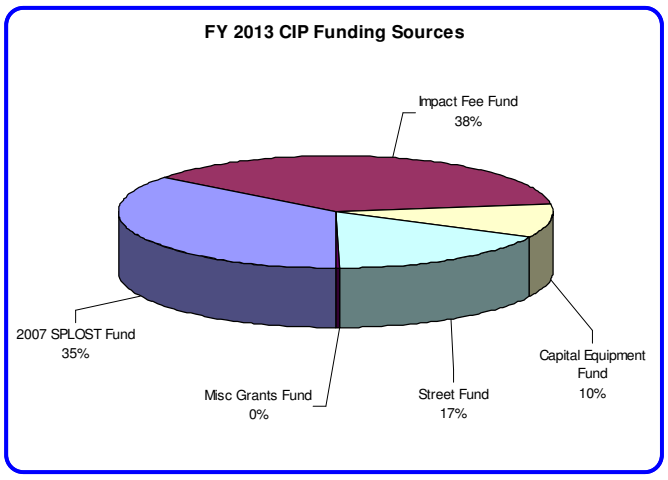


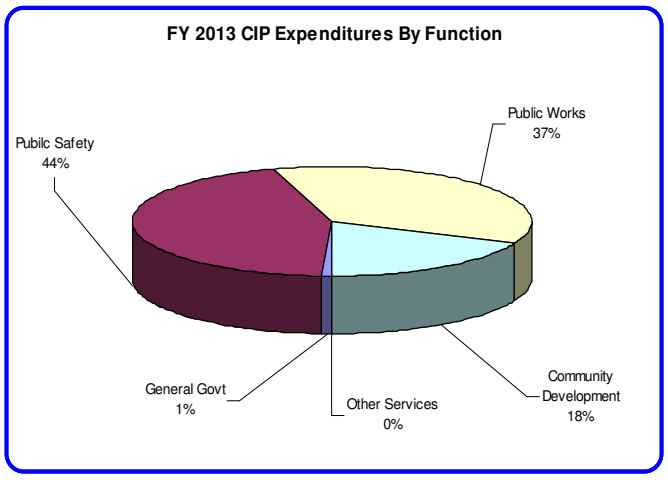


D. FY 2013 CAPITAL IMPROVEMENTS PROGRAM

FY 2013 CIP

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
Information Technology	$0	$25,000	$0	$25,000	$0	$0	$50,000
General Govt Total	$0	$25,000	$0	$25,000	$0	$0	$50,000
Public Safety							
Communication Equipment	$0	$0	$0	$15,000	$0	$0	$15,000
Other Equipment	$0	$0	$0	$45,000	$0	$10,000	$55,000
Other Vehicles				$28,500			$28,500
Police Vehicles	$0	$0	$0	$230,000	$0	$0	$230,000
Protective Equipment	$0	$0	$0	$35,000	$0	$0	$35,000
Public Safety Facility	$0	$0	$1,950,000	$0	$0	$0	$1,950,000
Pubilc Safety Total	$0	$0	$1,950,000	$353,500	$0	$10,000	$2,313,500
Public Works							
Cemetery Streets	$0	$150,000	$0	$0	$0	$0	$150,000
Dump Trucks	$0	$100,000	$0	$0	$0	$0	$100,000
Intersection Improvements	$0	$250,000	$0	$0	$0	$0	$250,000
Leaf Trucks/Equipment	$0	$100,000	$0	$0	$0	$0	$100,000
Street Sweepers	$0	$175,000	$0	$0	$0	$0	$175,000
Streets, Culverts, Sidewalks	$0	$750,000	$0	$0	$300,000	$0	$1,050,000
Vehcles	$0	$0	$0	$83,000	$0	$0	$83,000
Public Works Total	$0	$1,525,000	$0	$83,000	$300,000	$0	$1,908,000
Community Development							
Other Machinery	$0	$0	$0	$7,700	$0	$0	$7,700
Parks	$0	$300,000	$0	$0	$0	$0	$300,000
Streetscapes	$0	$0	$0	$0	$600,000	$0	$600,000
Vehicles	$0	$0	$0	$38,000	$0	$0	$38,000
Comm Dev Total	$0	$300,000	$0	$45,700	$600,000	$0	$945,700
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2011 CIP TOTAL	**$0**	**$1,850,000**	**$1,950,000**	**$512,200**	**$900,000**	**$10,000**	**$5,222,200**

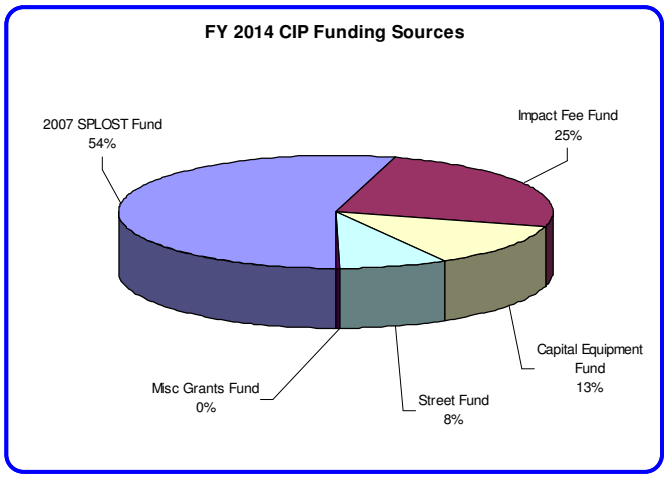


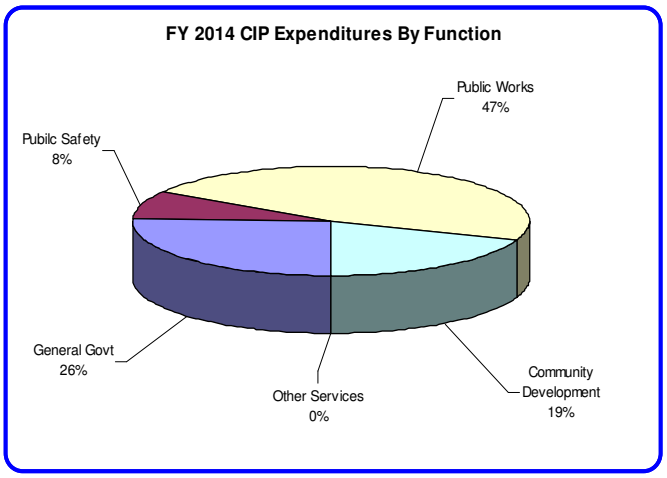


E. FY 2014 CAPITAL IMPROVEMENTS PROGRAM

FY 2014 CIP

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
City Hall Addition	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Information Technology	$0	$25,000	$0	$30,000	$0	$0	$55,000
General Govt Total	$0	$1,025,000	$0	$30,000	$0	$0	$1,055,000
Public Safety							
Other Equipment	$0	$0	$0	$51,500	$0	$10,000	$61,500
Police Vehicles	$0	$0	$0	$235,000	$0	$0	$235,000
Protective Equipment	$0	$0	$0	$35,000	$0	$0	$35,000
Pubilc Safety Total	$0	$0	$0	$321,500	$0	$10,000	$331,500
Public Works							
Intersection Improvements	$0	$250,000	$0	$0	$0	$0	$250,000
Other Machinery	$0	$0	$0	$47,000	$0	$0	$47,000
Streets, Culverts, Sidewalks	$0	$750,000	$500,000	$0	$325,000	$0	$1,575,000
Vehcles	$0	$0	$0	$25,000	$0	$0	$25,000
Public Works Total	$0	$1,000,000	$500,000	$72,000	$325,000	$0	$1,897,000
Community Development							
Other Machinery	$0	$0	$0	$10,300	$0	$0	$10,300
Parks	$0	$200,000	$500,000	$0	$0	$0	$700,000
Vehicles	$0	$0	$0	$79,500	$0	$0	$79,500
Comm Dev Total	$0	$200,000	$500,000	$89,800	$0	$0	$789,800
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2011 CIP TOTAL	**$0**	**$2,225,000**	**$1,000,000**	**$518,300**	**$325,000**	**$10,000**	**$4,078,300**

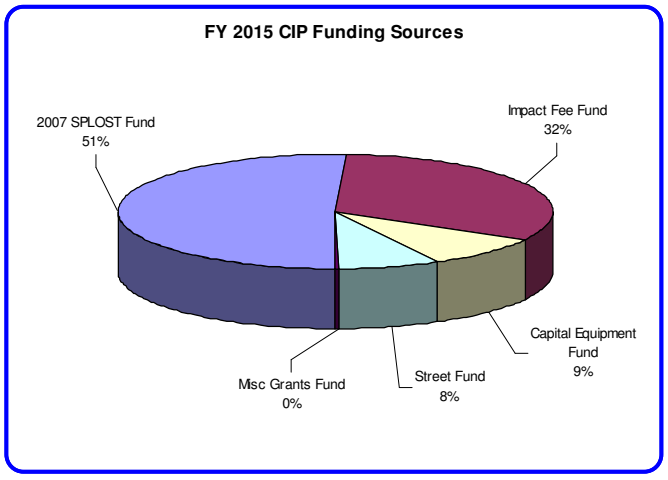


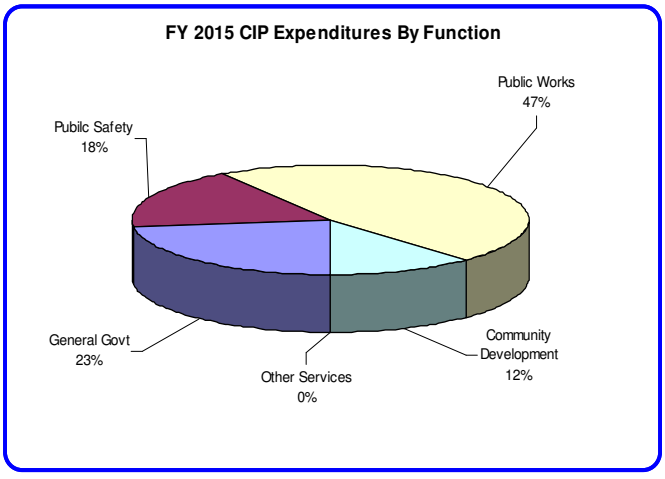


F. FY 2015 CAPITAL IMPROVEMENTS PROGRAM

FY 2015 CIP

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	Capital Equipment Fund	Street Fund	Misc Grants Fund	FUNCTION TOTAL
General Government							
City Hall Addition	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Information Technology	$0	$25,000	$0	$30,000	$0	$0	$55,000
General Govt Total	$0	$1,025,000	$0	$30,000	$0	$0	$1,055,000
Public Safety							
Commication Equipment	$0	$0	$0	$15,000	$0	$0	$15,000
Heavy Rescue Vehicle	$0	$0	$500,000	$0	$0	$0	$500,000
Other Equipment	$0	$0	$0	$51,000	$0	$10,000	$61,000
Police Vehicles	$0	$0	$0	$235,000	$0	$0	$235,000
Protective Equipment	$0	$0	$0	$35,000	$0	$0	$35,000
Pubilc Safety Total	$0	$0	$500,000	$336,000	$0	$10,000	$846,000
Public Works							
Cemetery Streets	$0	$140,000	$0	$0	$0	$0	$140,000
Intersection Improvements	$0	$200,000	$0	$0	$0	$0	$200,000
Other Equipment	$0	$0	$0	$13,000	$0	$0	$13,000
Streets, Culverts, Sidewalks	$0	$1,000,000	$500,000	$0	$350,000	$0	$1,850,000
Public Works Total	$0	$1,340,000	$500,000	$13,000	$350,000	$0	$2,203,000
Community Development							
Other Machinery	$0	$0	$0	$8,100	$0	$0	$8,100
Parks	$0	$0	$500,000	$0	$0	$0	$500,000
Vehicles	$0	$0	$0	$41,000	$0	$0	$41,000
Comm Dev Total	$0	$0	$500,000	$49,100	$0	$0	$549,100
Other Services							
Christmas Decorations	$0	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$0	$5,000	$0	$0	$5,000
2011 CIP TOTAL	**$0**	**$2,365,000**	**$1,500,000**	**$433,100**	**$350,000**	**$10,000**	**$4,658,100**





SECTION IV: SUMMARY

The FY 2010 six-year capital improvements program totals $34,931,300, and is also consistent with the City's pay-as-you-go financing policy. 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.

A. FY 2010-2015 CIP Totals

Function	Budgeted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Total 6-Year Program
General Government	$3,665,000	$170,000	$20,000	$ 50,000	$1,055,000	$ 1,055,000.00	$6,015,000
Public Safety	215,500.00	477,500.00	569,500.00	2,313,500.00	331,500.00	846,000.00	4,753,500.00
Public Works	5,760,217.00	4,441,783.00	2,363,000.00	1,908,000.00	1,897,000.00	2,203,000.00	18,573,000.00
Comm Development	2,006,000.00	542,700.00	726,500.00	945,700.00	789,800.00	549,100.00	5,559,800.00
Other Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00
Total	**$11,651,717**	**$5,636,983**	**$3,684,000**	**$5,222,200**	**$4,078,300**	**$4,658,100**	**$34,931,300**

1. General Government Projects

Funding for General Government in the amount of $6,015,000 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.

2. Public Safety Projects

Public Safety funding in the amount of $4,753,500 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, protective equipment and new police and fire buildings.

3. Public Works Projects

Funding for Public Works projects in the amount of $18,573,000 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.

4. Community Development Projects

Due to the condition of existing facilities and their current use, $5,559,800 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.

The 6-Year CIP provides an average of $171.09 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	6-YR Total
CIP Costs	$11,651,717	$5,636,983	$3,684,000	$5,222,200	$4,078,300	$4,658,100	$34,931,300
Cost Per Capita	$364.18	$171.06	$109.07	$151.57	$116.05	$129.95	$171.09

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

B. Impact on Taxes

The FY 2010-2015 CIP totals $34,931,300 and funding comes from five (5) sources: the 2002 authorized Special Local Option Sales Tax (SPLOST 2002), the 2007 authorized Special Local Option Sales Tax (SPLOST 2007), 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 2010, $219,000 will be transferred to the Capital Equipment Fund. The Capital Equipment Fund is reliant solely on the General Fund as a funding source; no other funding sources are available for this fund.

The 2010 proposed property tax millage rate is 4.32 mills, same as FY 2009. 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 2007 revenues. Due to projected sales tax receipts, the City's millage rate was rolled back from 8.47 to 4.32 mills per thousand dollars of assessed value.

C. Conclusion

The FY 2010-2015 Capital Improvements Program represents a conservative, but realistic, approach in revenue and expenditure forecasting along with a comprehensive analysis of capital needs, expectations, and feasibility. City staff and elected officials and will strive, through implementation and annual review of this 6-year program, to maintain the highest levels of service possible for both the current and future residents of the City of Newnan.

Glossary

AASHTO. American Association of State Highway and Transportation Officials.

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.

ACCOUNTABLE. Answerable for one's conduct, discharge of assigned responsibilities, or performance.

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.

AMORTIZE. To write off a regular portion of an asset's cost over a fixed period of time.

ANNEXATION. To take over territory or property and incorporate it into another political entity or government jurisdiction.

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.

ASSESSMENT. (1) The act of assessing; an appraisal. (2) An amount assessed, as for taxation.

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.

AUTOMATE. The act of implementing the control of equipment with advanced technology; usually involving electronic hardware and software; "automation replaces human workers by machines".

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.

BALANCED BUDGET. When the sum of the projected revenues and fund balance is equal to, or greater than, appropriations for a particular fund or entity.

BMP. Best Management Practices.

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.

BUILDING CODES. Provincial or locally adopted regulations that control the design, construction, repair, quality of building materials, use, and occupancy of any structure under its jurisdiction.

CAD. Computer-Aided Design.

CAFI. Community Action for Improvement, whose mission is to enhance the quality of life of individuals and families by providing services and resources that will facilitate the building of self-esteem and self-sufficiency through the active involvement of the total community .

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 LEASE. One in which the lessee obtains significant property rights. Although *not* legally a purchase, theoretical substance governs over legal form and requires that the leased property be recorded as an asset on the lessee's books.

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, defined as costing at least $5,000 and having an economic useful life of one year or more.

CDBG. Community Development Block Grant.

CENTRAL BUSINESS DISTRICT. The downtown section of a city, generally consisting of retail, office, hotel, entertainment, and governmental land uses with some high density housing.

CERTIFICATION. A document attesting to the truth of certain stated facts.

CEU. Continuing Education Unit for credit to maintain a degree or certification.

CHECKLIST. A list of tasks to be completed.

CIE. Capital Improvement Element.

CIP. Capital Improvement Program; a multi-year plan developed for capital improvements, which is updated annually. All improvements are to be made in accordance to this plan.

CITA. City Information Technology Assistance. This is the City's official computer help desk where problem tickets are filed electronically by staff and prioritized by the IT department for handling. The status of all tickets can also be electronically viewed at any time.

CITY COUNCIL. Comprised of the Mayor and six (6) Council members who are elected by a vote of the citizens of the City of Newnan and who each serve staggered four-year terms. The Council sets policy, represents the interests of the citizens and relies on the City Manager to implement policy direction.

COMMERCIAL. Connected with or engaged in or sponsored by or used in commerce or commercial enterprises.

COMMITMENT. An agreement to perform a particular activity at a certain time in the future under certain circumstances.

COMPLIANCE. Conformity: acting according to certain accepted standards.

COMPONENT UNIT. A special-purpose government (such as a school district) that meets all of the following criteria: has a separately elected governing body, is legally separate and is fiscally independent of other state and local governments.

COMPOUNDED. To compute (interest) on the principal and accrued interest; to add to, or increase.

COMPREHENSIVE PLAN. A master plan to guide the long-term development of a government subdivision, such as a city or country to ensure that social and economic needs are balances against environmental and aesthetic concerns.

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.

DAT. District Assessment Team.

DCA. Department of Community Affairs, provides a variety of community development programs to help the state's communities realize their growth and development goals.

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

DEFICIENCY. The state of needing something that is absent or unavailable.

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.

DEVELOPMENT. (1) The act of improving by expanding or enlarging or refining. (2) A process in which something passes by degrees to a different stage.

DISBURSEMENT. The act of spending money for goods or services.

DISTRICT. A division of an area, as for administrative purposes; a geographical or political division made for a specific purpose.

DOT. Department of Transportation.

DRUG CONDEMNATION. Confiscated and condemned funds released by the Superior Court for use specifically by the police department. These funds cannot be used to reduce the operating budget of the police department.

ECONOMIC GROWTH. Steady growth in the productive capacity of the economy.

EFFECTIVENESS. The measure of the ability to accomplish a purpose; works well as a means or remedy.

EFFICIENCY. The ability to do something well or achieve a desired result without wasted energy or effort, often measured as the ratio of inputs to outputs.

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.

ENFORCEMENT. Ensure observance of laws and rules.

ENGINEERING. The discipline, art and profession of acquiring and applying technical, scientific and mathematical knowledge to design and implement materials, structures, machines, devices, systems, and processes that safely realize a desired objective or inventions.

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.

EPD. Environmental Protection Division, the state division of the federal Environmental Protection Agency located within the state Department of Natural Resources.

EXCISE TAX. A tax that is measured, or assessed, by the volume of business accomplished.

EXECUTION. Validation of a legal document by the performance of all necessary formalities.

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.

FACADE. The front of a building; also any face of a building given special architectural treatment.

FERAL. Describes animals that live in the wild after having been domestically reared.

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 (CAPITAL) 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.

FORMAT. The organization of information according to preset specifications (usually for computer processing).

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.

FUNCTION. The intended role or purpose of a department, person or thing.

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.

FY. Fiscal Year.

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.

GASB. Governmental Accounting Standards Board, an organization which formulates accounting standards for governmental units. It is under the auspices of the Financial Accounting Foundation and replaced the National Council on Government Accounting.

GDOT. Georgia Department of Transportation.

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, typically .

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.

GFOA. Government Finance Officers Association.

GICH. Georgia Initiative for Community Housing; a partnership of the University of Georgia Housing and Demographics Research Center, the Georgia Department of Community Affairs and the Georgia Municipal Association. Implementation partners include Georgia EMC and the UGA Archway Partnership Program. The Initiative offers communities in Georgia a three-year program of collaboration and technical assistance in addressing their housing needs. The Georgia Power Company is the Founding Sponsor of GICH. Other major sponsors of this program are USDA Rural Development, Wachovia Foundation, and AGL Resources Foundation.

GIS. A Geographic Information System is a system of hardware and software used for storage, retrieval, mapping and analysis of geographic data (linked to location). Technically, GIS is geographic information systems which includes mapping software and its application with remote sensing, land surveying, aerial photography, mathematics, photogrammetry, geography, and tools that can be implemented with GIS software.

GMA. Georgia Municipal Association, an organization whose purpose is to anticipate and influence the forces shaping Georgia's communities and to provide leadership, tools and services that assist local governments in becoming more innovative, effective and responsive.

GOAL. A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. 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.

HAZARD. A source of danger; a possibility of incurring loss or misfortune.

HISTORIC DISTRICT. A group of buildings recognized for historic importance based on the application of at least one of several criteria so that property owners are assured that their investment in their property will be not be harmed by inappropriate alterations or construction on adjacent properties.

HOTEL/MOTEL TAX. A tax imposed on short-term lodging at hotels/motels within the City to generate revenues for funding tourism-related activities.

IMPACT FEES. 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.

IMPLEMENT. To follow through: pursue to a conclusion or bring to a successful issue.

INCORPORATED. Organized as a legal corporation; combined into one body or unit. Inside the legal boundaries of the City.

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

INSPECTION. The act of examining something, often closely; organization that checks that certain laws or rules are obeyed.

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.

INTERRELATED. To place in or come into mutual relationship.

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

ISO. International Standardization Organization.

LARP. Local Assistance Road Projects.

LEVY. (1) To impose taxes, special assessments or service charges for the support of government activities. (2) The total amount of taxes, special assessments or service charges imposed by a government.

LGRMS. Local Government Risk Management Services, a Service Organization of the Association County Commissioners of Georgia and the Georgia Municipal Association.

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.

LISTSERV. A trademark for a mailing list management system that allows subscribers to take part in e-mail discussions.

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

LOST. Local Option Sales Tax.

MAIN STREET. A program coordinated by the Department of Community Services and the Georgia Main Street and Better Hometown programs. These programs assist Georgia cities and neighborhoods in the development of their core commercial areas. Assistance provided by the Office of Downtown Development emphasizes community-based, self-help efforts grounded in the principles of professional, comprehensive management of core commercial districts. Communities are expected to work within the context of historic preservation and the National Main Street Center's Four-point Approach to Downtown Revitalization™: Organization, Design, Economic Restructuring and Promotion.

MASTER PLAN. A document that describes, in narrative and with maps, an overall development concept including both present property uses as well as future land development plans.

MEASURE. A basis for comparison; a reference point against which other things can be evaluated.

MGD. Millions of Gallons per Day.

MEDIAN. One type of average, found by arranging the values in order and then selecting the one in the middle.

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

MISSION STATEMENT. Defines what an organization is, why it exists, and its reason for being.

MOA. Memorandum of Agreement.

MODIFIED ACCRUAL BASIS OF ACCOUNTING. 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.

MODIFY. To make a minor change or alteration to something, or change slightly, especially in order to improve.

MUTCD. Manual on Uniform Traffic Control Devices.

NET ASSETS. The difference between a company's total assets and liabilities; another way of saying *owner's equity* or net worth.

NEWNAN CITIZEN ACADEMY. An annual program; approximately 20 – 25 citizens of the City of Newnan are educated about the functions and duties of local government and its departments through an intensive six-week, hands-on course of study.

NFD. Newnan Fire Department.

NPD. Newnan Police Department.

NPDES. National Pollutant Discharge Elimination System.

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.

NOTE PAYABLE. Written promise to pay a certain amount of money at a certain time.

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. Objectives are defined as the steps to be taken to achieve the specified goal.

OBLIGATION. A social, legal, or moral requirement, such as a duty, contract, or promise that compels one to follow or avoid a particular course of action.

OCCUPATIONAL TAXES. Fees levied on all businesses operating within the City of Newnan based on gross receipts and due annually by April 1st.

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.

OUTPUT. The number or amount of services, units or work produced within a given time.

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

PAYABLE. Money which a company owes to vendors for products and services purchased on credit.

PER ANNUM. By the year, or annually.

PER CAPITA. By or for each individual person.

PERMIT. A legal document giving official permission to do something.

PERFORMANCE MEASURES. Measures which identify how an organization defines and measures progress toward its goals; typically measured as efficiency, effectiveness or output.

PERSONNEL. The body of persons employed by or active in an organization, business, or service.

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

POLICY. A program of actions adopted by a person, group, or government, or the set of principles on which they are based.

PRIORITIES. (1) The most important thing that must be dealt with first. (2) Precedence, especially established by order of importance or urgency.

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

PROPRIETARY FUND. One having profit and loss aspects; therefore it uses the *accrual* rather than modified accrual accounting method. The two types of proprietary funds are the enterprise fund and the internal service fund.

RDC. Regional Development Center; a focal point for regional issues concerning local government and a resource for those governments in a variety of specialized areas, such as planning, economic development and grants.

RATIFIED. Formally approved and invested with legal authority.

RECEIVABLE. Money which is owed to a company by a customer for products and services provided on credit.

REFERENDUM. A vote by the whole of an electorate on a specific question or questions put to it by a government or similar body.

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.

RESIDENTIAL. Used or designed for residence or limited to residences.

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

RESTRICTED ASSET. Account or other balance with limited right of access or withdrawal.

RETROREFLECTIVITY. A device or surface that reflects light back to its source with a minimum scattering of light.

RETURN "A" CRIME. Aggravated felony such as rape, murder, drug trafficking, sexual abuse of a minor, etc.

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.

REVISION. The act of revising or rewriting.

REVITALIZATION. Renew somebody or something: to give new life or energy to somebody or something.

REVOLVING LOAN. Arrangement which allows for the **loan** amount to be withdrawn, repaid, and redrawn again in any manner and any number of times, until the arrangement expires.

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

SBA. Small Business Administration. This agency is a business development program created to help small disadvantaged businesses compete in the American economy and access the federal procurement market.

SEDIMENTATION. The removal, transport, and deposition of detached soil particles by flowing water or wind.

SOG. Standard Operating Guidelines, typically in reference to public safety.

SOIL EROSION. The washing away of soil by the flow of water.

SOP. Standard Operating Procedures.

SPLOST. Special Purpose Local Option Sales Tax, approved by the citizens of the City and allocated to certain capital projects which were identified in the original referendum and usually limited to five (5) years, but may run longer on some capital projects.

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.

SRO. School Resource Officer.

STAYCATION. A stay-at-home vacation, enjoying all the amenities and attractions of one's own town and/or County.

STANDARDS. An established norm or requirement; it is usually a formal document that establishes uniform engineering or technical criteria, methods, processes and practices.

STORMWATER UTILITY. A Utility which has primary authority and responsibility for carrying out the City's comprehensive drainage and storm sewer plan, maintenance, administration, and operation of all City storm and surface water facilities, as well as establishing standards for design, construction, and maintenance of improvements on private property where these may affect storm and surface water and management.

STRATEGY. An elaborate and systematic plan of action.

STREETSCAPES. The visual elements of a street, including the road, adjoining buildings, trees, sidewalks, street furniture and open spaces, that combine to form the street's character.

STREET MILES. Total square miles.

SUBDIVISION. An area composed of subdivided lots.

TASK. An activity that needs to be accomplished within a defined period of time.

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.

TEA. The Transportation Economic Assistance (TEA) program provides state grants to governing bodies, private businesses, and consortiums for road, rail, harbor and airport projects that help attract employers, or encourage business and industry to remain and expand in the state.

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.

TOURISM ENHANCEMENT FUND. Commonly referred to as the Hotel/Motel Tax fund; created in 1999 for the purpose of promoting tourism in the City of Newnan. Revenues are raised from taxes imposed on hotels/motels conducting business in the City. Appropriations are strictly designated for promotional purposes as detailed in O.C.G.A., section 48-13-51 (a) (3), with 60% transferred to the General Fund and 40% retained.

TREND ANALYSIS. Method of time series data (information in sequence over time) analysis involving comparison of the same item (such as monthly or annual revenue figures) over a significantly long period to (1) detect general patter of a relationship between associated factors or variables, and (2) project the future direction of this pattern.

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.

UNAPPROPRIATED 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.

UNIFORM STRENGTH. Capacity in terms of personnel available.

UNINCORPORATED. Outside the legal boundaries of the City.

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

VARIANCE. A measure of the difference between two data points. In Accounting, this can be defined as the difference in a set of numbers from one fiscal year to the next, actual versus budget, or budget versus budget.

VESTED. Having the rights of ownership, although enjoyment of those rights may be delayed until a future date.

VoIP. Voice Over Internet Protocol; a general term for a family of transmission technologies for delivery of voice communications over IP networks such as the Internet or other packet-switched networks.

W & L. Water and Light Commission of the City of Newnan; more formally Newnan Utilities.

ZONING. Legislative action, usually at the municipal level, that divides municipalities into districts for the purpose of regulating the use of private property and the construction of buildings within the zones established. Zoning is said to be part of the state **police power**, and therefore must be for the furthering of the health, morals, safety, or general welfare of the community.