Fiscal Year 2011 Budget

The City of Newnan, Georgia

Mayor and City Council

L. Keith Brady, Mayor

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



Administration

Cleatus W. Phillips, City Manager

City of Newnan - City Council



Councilman Clayton W. Hicks
Ward A



Councilman Rodes H. Shell
Ward B



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



Mayor L. Keith Brady



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



Councilwoman Cynthia E. Jenkins
Ward C



Coiuncilman Robert W. Coggin
Ward D



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Newnan, Georgia, for its annual budget for the fiscal year beginning January 1, 2010.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device. The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

The award is valid for a period of one year only. The FY 2011 budget continues to conform to program requirements and will be submitted to GFOA to determine its eligibility for the FY 2011 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 2011 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 2011 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 2011. Specific policies are addressed in the Financial Policies and Capital Improvement sections, respectively. Within the Departmental Summaries, the five functions list specific priorities and goals, both short and long term. On a more detailed basis, within the same section, the status of FY 2010 goals and the Approved FY 2011 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 2011 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: 2009 Actual, 2010 Budget, 2010 Projected (year-end, as of December 31, 2010) and 2011 Approved Budget. This Budget includes several transfers among the General Fund, Tourism 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 2011 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, department description, approved budgetary additions and/or deletions, line-item history, year-end projections and approved funding for FY 2011. 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

This Budget is designed to be user friendly with summary information in text, charts, tables and graphs. A glossary of 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 2011 Budget, he or she may contact the City Manager at (770)-253-2682, ext. 204. This document is also available on our website at www.ci.newnan.ga.us.

TABLE OF CONTENTS

Budget Message

Transmittal Letter 1
City's Mission Statement 1
2011 Budget Assumptions 1
City-wide Priorities and Issues 2
Performance Measures 3
2010 Operating Results and Accomplishments 3
Matrix of Primary City Goals by Department 4
2011 Budget and Operations Plan 5
FY 2011 Annual Budget Overview/Highlights 5
General Fund 8
Major General Fund Revenue Sources 9
Nonmajor General Fund Revenue Sources 10
FY 2011 General Fund Expenditures and Transfers Summary 11
Street Improvement Fund 14
Confiscated Assets Fund 14
Miscellaneous Grants Fund 14
Hotel/Motel Tourism Fund 14
Special Purpose Local Option Sales Tax Funds 15
Impact Fees Fund 15
Department/Fund Relationships 15

City-In-Brief

Local Government 17
FY 2011 City of Newnan Organization Chart 18
City Contacts Information 19
Introduction to the City of Newnan 20
Newnan City Limits Map 22
City of Newnan Demographics 24
Economy & Tax Base 28
Component Units of the City of Newnan 28
Education 30
Recreation 31
Health Services 33
Transportation 34
Interesting Facts About the City of Newnan 37

Financial Policies

Financial Policies 39
Fund Accounting 39
Basis of Accounting 40
Budget Adjustments/Amendments 41
Purchasing Policy 41
Budgets & Budgetary Accounting 41
Investment Policy 42
Reporting Policy/Audit 42
Debt Policy 43
Capital Improvement Plan Policy 43
Reserve Policy 43
Budget Control Guidelines 43
Expenditure Control 43
Budget Preparation Process 44
Fiscal Year 45
City of Newnan Budget Process Flowchart 46

Funds, Debt Summary & Financial Trends

Fund Summaries 47
2011 City of Newnan Fund Structure 47
Combined Statement of Budgeted Revenues, Expenditures & Changes in Fund Balance 51
All Fund Types Summary of Budgeted Revenues 52
All Fund Types Summary of Budgeted Expenditures 53
General Fund Summary of Revenues & Expenditures 54

General Fund Revenue Summary 55
General Fund Expenditure Summary 57
Budgeted Expenditures by Use 59
Street Improvement Summary of Revenues & Expenditures 60
Confiscated Assets Summary of Revenues & Expenditures 61
Miscellaneous Grant Fund Summary of Revenues & Expenditures 62
Hotel/Motel Tourism Fund Summary of Revenues & Expenditures 63
SPLOST 2002 Summary of Revenues & Expenditures 64
SPLOST 2007 Summary of Revenues & Expenditures 65
Impact Fees Summary of Revenues & Expenditures 66
Debt Summary 67
Limitations on City Debt 67
Component Unit Debt 67
Financial Trends 69
General Fund Resources 69
Tax Revenues 70
Property Taxes 71
Sales Tax 72
Excise (Franchise) Tax 73
Occupational Tax and Alcohol Licenses 74
Inspections and Permits 75
Service Charges 76
Fines and Forfeitures 76
Other Local Revenue 76
Intergovernmental Revenue 76
Other Financing Sources 76
General Fund Balance 76
SPLOST Funds 78
Impact Fees Fund 78
Fund Balance and Fund Equity Changes 79

Personnel Summary

10-Year Personnel Summary 81
Citywide Personnel Summary 85
General Government Function Personnel Summary 86
Public Safety Function Personnel Summary 87
Public Works Function Personnel Summary 88
Community Development Function Personnel Summary 89
Other Services Function Personnel Summary 90
Employees per Capital 91

Departmental Summaries

Introduction 93
General Government Function 95
City Council 98
City Manager 99
Public Information Officer 100
City Attorney 103
Municipal Court 104
Finance 106
Information Technology 111
City Clerk 114
Human Resources 117
Miscellaneous 120
Public Safety Function 121
Police Department 124
School Resource Officers 129
Animal Services 131
Fire Department 133
Y. Glenn McKenzie Fire Station 137
Westside Station #3 138
Public Works Function 139
Public Works Administration 142
Street Department 146
Garage 150

Cemetery 153
City Engineer 156
Community Development Function 161
Community Development Administration 164
Building Maintenance 168
Parks & Right-of-Way Beautification 171
Planning & Zoning 174
Building Inspection 178
Other Services Function 181
Business Development & Special Events 184
Carnegie Building 187

2011-2016 Capital Improvement Program

Introduction 191
CIP Purposes and Advantages 191
CIP Process 192
Impact on City Service Levels 193
Funding Sources 193
Capital Expenditure Definition 194
Useful Life Schedule 194
Net Assets 194
FY 2011 Capital Improvements Program 195
FY 2011 CIP Summary 195
FY 2011 CIP Detail 197
2002 SPLOST Fund Projects 197
2007 SPLOST Fund Projects 198
Impact Fee Fund Projects 200
General Funds Projects 201
Street Fund Projects 202
Tourism Fund Projects 203
Confiscated Assets Fund Projects 203
FY 2011 Significant Non-Recurring Projects 203
FY 2011 Operations and Maintenance Impact 204
FY 2012 – 2016 Capital Improvements Program 205
2012 CIP Project List 206
2013 CIP Project List 207
2014 CIP Project List 208
2015 CIP Project List 209
2016 CIP Project List 210
Summary 211
Impact on Taxes 212
Conclusion 212

Glossary

Glossary 213

CITY OF NEWNAN, GEORGIA
EXECUTIVE SUMMARY

General Information

The following list summarizes the major aspects of the 2011 Budget. This list is not all-inclusive and is in no particular order.

1. FY 2011 Budget does not require a general property tax increase. It is based on a 4.39 mil levy, which is the same as the 2010 millage rate.

2. Total Government-Wide Budget (all funds) is $29,643,848, which is a 1.72% increase from 2010.

3. Total General Fund Budget is $16,279,900, which is a 0.67% reduction from 2010. This is the main operating fund for the City. Revenues are not projected to improve during 2011, 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 3% increase in health insurance costs, rather than pass the cost along to the employees. However, the City was not able to fund a salary increase for employees for 2011.

6. Retirement contributions decreased by 2.75% of pay. The new contribution represents 10.44% of the expected payroll of covered employees, versus 13.19% at the prior year valuation.

7. Total number of full-time employees is 220. One vacant full time position (Soil Erosion Inspector) was eliminated in the Engineering department and two vacant full time Laborer positions were deleted in the Street department. Total number of part time employees is 17. One part time employee was added to the Carnegie Building to assist with volume increases in events and activities.

8. Major decreases projected in General Fund revenue:
    a. Occupational Taxes ($118,000)
    b. Franchise Taxes ($ 67,000)

9. Major decreases in General Fund expenditures:
    a. General Government ($219,274)
    b. Public Works ($ 90,909)

AN ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION AND EFFECT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2011 AND ENDING DECEMBER 31, 2011

Section I. There is hereby adopted for the fiscal year January 1, 2011 through December 31, 2011, 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 $16,279,900 for the general operation and legal obligation in 2011.

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

Property Taxes	$4,517,100	27.75%
Sales Taxes	4,300,000	26.41%
Excise (Franchise) Taxes	3,019,000	18.54%
Occp Tax & Alcohol Licenses	1,773,000	10.89%
Inspections & Permits	250,400	1.54%
Service Charges	98,000	0.60%
Fines & Forfeitures	690,000	4.24%
Other Local Revenue	182,400	1.12%
Intergovernmental	46,000	0.28%
Water & Light & Transfers	1,260,000	7.74%
Other Financing Sources	144,000	0.88%
Total Revenue:	**$16,279,900**	**100.00%**

General Fund appropriations shall be disbursed from the following accounts:

General Government	$1,947,387	11.96%
Public Safety	9,332,031	57.32%
Public Works	2,690,687	16.53%
Community Development	2,059,444	12.65%
Other Services	250,351	1.54%
Total Expenditures:	**$16,279,900**	**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 $810,000 for street improvements.

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

Greenville Streetscapes	$300,000
State DOT Contracts	50,000
Interest on Investments	700
Fund Balance Reserves	459,300
Total Revenue:	**$810,000**

The following disbursements are authorized for the fiscal year:

Street Improvements	$160,000
Greenville Streetscapes	650,000
Total Expenditures:	**$810,000**

Section IV. Confiscated Assets Fund (210). There is hereby established a Confiscated Assets Fund for the City of Newnan with an appropriation of $1,065,600 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	$157,500
Interest	712
Fund Balance Reserves	$907,388
Total Revenue:	**$1,065,600**

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

Employee Benefits	$30,000
Professional Services	1,500
Other Contractual	4,500
Repairs and Maintenance	2,500
Communications	6,000
Travel Expenses	2,500
Training	3,000
Materials and Supplies	85,000
Office Supplies	600
Protective Equipment	15,000
Books and Periodicals	1,000
Minor Equipment	200,000
Computer Hardware/Software	500,000
Office Furniture	2,000
Vehicle Maintenance	2,000
Vehicles	150,000
Computer Equipment	60,000
Total Expenditures:	**$1,065,600**

Section V. Miscellaneous Grants Fund (240). There is hereby established Miscellaneous Grants Fund for the City of Newnan with an appropriation of $25,000. 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:

Fund Balance Reserves	$0
Grant Funds	25,000
Total Revenue:	**$25,000**

The following disbursements are authorized for the fiscal year:

Police/Public Relations	$7,000
Fire/Materials, Minor Equipment	18,000
Total Expenditures:	**$25,000**

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 $845,000 for Tourism Enhancement activities.

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

Hotel/Motel Tax	$240,000
Interest	1,000
Fund Balance Reserves	604,000
Total Revenue:	**$845,000**

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

Transfer to General Fund	$144,000
Professional Services	20,000
M & O Costs for Facilities	10,000
Dues and Fees	1,000
Printing & Binding	5,000
Natural Gas	5,000
Repairs and Maintenance	10,000
Convention Center	650,000
Total Expenditures:	**$845,000**

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 $2,625,528 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:

Fund Balance Reserves	$2,619,528
Interest	6,000
Total Revenue:	**$2,625,528**

The following disbursements are authorized for the fiscal year:

Streets, Drains and Sidewalks	$260,528
Addition to Shop	750,000
Convention Center	1,265,000
Storage Facility	350,000
Total Expenditures:	**$2,625,528**

The second Fund, **SPLOST 2007** is established in this budget and will extend for six years. This year's budget includes an appropriation of $7,072,820 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	15,000
Fund Balance Reserves	2,557,820
Total Revenue:	**$7,072,820**

The following disbursements are authorized for the fiscal year:

Public Safety	$216,848
Information System	40,500
Streets	2,540,472
Building Maintenance/Structure	2,550,000
Parks and Recreation	600,000
Equipment	405,000
Transfer to W & L (16%)	720,000
Total Expenditures:	**$7,072,820**

Section VIII. Capital Equipment Fund (350). Due to the implementation of GASB 54 in 2011, Fund 350 is no longer used by the City. Since this fund's sole revenue stream was a transfer from the General Fund, all capital expenditures utilizing General Fund revenue were budgeted in the General Fund for 2011.

Section IX. Impact Fees (375). There is hereby established an Impact Fees Fund for the City of Newnan with an appropriation of $920,000. In 2004 the City 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 2011 are estimated as follows:

Roads/Streets/Bridges	$65,000
Fire Services Impact Fee	45,000
Police Protection Impact Fee	20,000
Parks Recreation Impact Fee	100,000
Interest	4,900
Fund Balance Reserves	685,100
Total Revenue:	**$920,000**

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

Roads/Streets/Bridges	$500,000
Fire Services	320,000
Police	0
Parks	100,000
Total Expenditures:	**$920,000**

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 seventh (7^{th}) day of January 2011.

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

_____
Cleatus W. Phillips, 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 2011**

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 2011 Annual Budget" is hereby presented. The FY 2011 Proposed Budget is balanced by fund, with projected revenues and fund balance equaling or exceeding projected allocations.

The City was awarded, for the twenty first consecutive year, the Government Finance Officers Association (GFOA) of the United States "Distinguished Budget Presentation Award" for 2010. This 2011 budget was developed on the same basis as previous years and will be submitted to GFOA in anticipation of gaining this prestigious award in 2011. 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 *"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 and overall goals of the City. Each department has developed and monitors specific performance measures which allow Council and citizens to more accurately measure output and efficiency of the City departments.

The Capital Improvement Program section clearly aligns the City's mission, goals and objectives with spending and shows the impact on operations the proposed capital projects will have.

2011 Budget Assumptions

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 2011.

- Population will remain at about the same level due to the continuing crisis in housing and banking industries.
- Property tax collections, which total approximately 25% of the City's operating budget, have shown some resiliency due to housing foreclosures and decreases in tax assessments. The City's 2010 digest was slightly higher than 2009 and it is anticipated that in 2011 collections will increase by $100,000.

- Occupational tax receipts are expected to decrease by approximately $100,000 from 2010 due to the general economy.
- Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) revenue receipts should increase slightly over 2010 levels.
- Investment earnings will be consistent with 2010 levels, which were extremely low.
- Commercial and residential growth will be limited, but is showing some improvement.
- Cancer Treatment Center of America has started construction of its new facility in Newnan, which is projected to add about $500 million and 500 new jobs to the local economy over the 1st five years of operation.
- We have projected conservative, but realistic, revenue projections for 2011.
- Expenditures have been analyzed for necessity and funding priority.
- The City will absorb the 3% increase in health insurance costs for its employees.
- No salary increases will be funded in 2011.

City-Wide Priorities and Issues

Once the above assumptions were developed, informal needs assessments were performed internally to ascertain the long term issues and priorities for available resources in 2011 based on community needs. The following is a list of those issues and priorities, in no particular order, which drove the development of the 2011 Budget for 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

The purpose of this document is to provide Council, citizens and staff with information on performance in order to 1) improve public accountability, 2) show what we accomplished using public funds, 3) assist with decision making and 4) enhance the delivery of public services. The City's short and long term priorities and goals are included in this budget document in the General Fund Departmental Summaries section.

Primary **short-term concerns** leading our City into 2011 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 City's priorities and issues have changed little over the past few years. As the 2011 budget assumptions indicate, the City projects operating with approximately $100,000 less revenue than 2010. The state of the general economy has dictated that we operate as leanly as possible while maintaining

current service levels. This budget shows that, for the 2nd consecutive year, we have decreased our operating budget. However, we have managed to continue to improve and add to our infrastructure and assets through the use of SPLOST, Impact Fees and Hotel/Motel Tax funds, which were appropriated for specific purposes.

Additionally, City services have increased slightly since the reopening of the Carnegie Library in 2008. At that time, we added one part time and one full time position to staff. This year we will add another part time position to further support the programs and events offered to the citizens and visitors of Newnan by the Carnegie Reading Library. In 2011, we were also able to decrease staffing by eliminating three (3) vacant positions whose duties will be absorbed by existing staff, resulting in much needed savings for operations. Although the City was not able to fund a salary increase for its employees in 2011, not one employee lost their job and the City was able to fund the increase in health insurance costs. The future shows some indication of improvement, so we look forward to better years ahead.

Performance Measures

This annual operating budget includes approximately twenty (20) service areas, as indicated by chart on the next page, 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 2011, 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.

2010 Operating Results and Accomplishments

Even with the projected shortfall in local option sales tax, franchise fees and occupational tax revenues in 2010, the City will collect approximately 98.96% of budgeted revenues. Additionally, expenditure control was maintained at the department level and annual expenditures are estimated to total only 94.86% of appropriations. Therefore, even with the economic crisis, the City will end 2010 in good standing. Fund balance will increase overall due to excellent management of available funds and resources by City staff. Although revenues generated were less than projected, expenditures were very efficiently and effectively monitored and managed.

During 2010 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.

- The Georgia Department of Transportation (GDOT) began construction on the widening of the Highway 34 Bypass around Newnan.
- Over $2 million was awarded through the Neighborhood Stabilization Program to acquire and rehab housing for purchase by eligible recipients through the Newnan Housing Authority and Habitat for Humanity.
- Completed and approved the construction and right-of-way plans for the second phase of the Greenville Street Corridor Improvement Project and the conceptual plan for the Jefferson/Jackson Corridor Improvement Project.
- The Sprayberry Road/US 29 Intersection improvement construction plans have been finalized and the project will be started late 2010 or early 2011.
- Acquired a vacuum truck for storm water infrastructure maintenance, a sign truck for installation of signs and other traffic control devices and installed a new city-wide camera system in the Police department.

- Replaced several culverts, upgraded street signs, continued improvements and renovations to the Public Works facility and completed and opened the new pool at Lynch Park, and completed full depth reclamation and paving of various City streets.
- Received the Distinguished Budget Presentation Award from GFOA and submitted our first CAFR (2009 annual audit) to GFOA for the Excellence in Financial Reporting award consideration.

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, priorities 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	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		

2011 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 2011 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 2011 in no particular order.

- Construction of new Convention Center, Recreation Center and storage facility
- Continued improvements to City shop facility and upgrades to BPS wireless system for Public Safety
- Various street and intersection improvements including Sprayberry/Roscoe Road, Greenville/Spence and Greenville Streetscapes, Phase 2
- Purchase of various capital assets and equipment for Public Safety, Public Works and other City departments

Additionally, this FY 2011 Proposed 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. The 2011 Budget is predicated on a tax rate of 4.39 mills, which is consistent with the 2010 rate. It is anticipated that revenues from this source will increase by $100,000 in 2011. Reassessments of existing properties produced a reduction of $17,926,228 in property values for 2010; however, new property additions added approximately $21.5 million in value to the digest, giving the City a net increase in property valuations.

As the list above indicates, significant capital improvements are budgeted for 2011, with Tourism Funds, SPLOST 2007 and Impact Fees 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 2011 Annual Budget Overview/Highlights

As mandated by the City Charter (§6.15), the FY 2011 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 2011 Annual Budget, with interfund transfers included, totals $29,643,848. Below is a table illustrating the FY 2011 Budget by fund and compared to the FY 2010 Annual Budget. These figures include expenditures and interfund transfers, if applicable.

FY 2011 Total Uses Per Fund

Fund	FY 2010	FY 2011	Variance	% Change
General Fund (100)	$16,390,120	$16,279,900	($110,220)	-0.67%
Street Improvement Fund (200)	755,000	810,000	55,000	7.28%
Confiscated Assets Fund (210)	134,500	1,065,600	931,100	692.27%
Miscellaneous Grants Fund (240)	8,865	25,000	16,135	182.01%
Tourist Enhancement Fund (275)	246,000	845,000	599,000	243.50%
SPLOST 2002 Fund (321)	3,695,217	2,625,528	(1,069,689)	-28.95%
SPLOST 2007 Fund (322)	7,195,000	7,072,820	(122,180)	-1.70%
Capital Equipment Fund (350) *	219,000	0	(219,000)	-100.00%
Impact Fee (375)	500,000	920,000	420,000	84.00%
Total	**$29,143,702**	**$29,643,848**	**$500,146**	**1.72%**

* Fund eliminated in 2011 due to GASB 54 implementation by City.

The FY 2011 Annual Budget represents a 1.72%, or $500,146, increase, from the FY 2010 Budget total of $29,143,702. 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 seen in Fund 321, SPLOST 2002, which expired in 2002. The City plans to utilize all remaining funds, $2,625,528, during 2011 to construct a new convention center, make improvements to the City Shop facility, construct a new storage facility and fund additional road and sidewalk improvements.

Fund 210, Confiscated Assets, changed considerably also. During 2010, the Police department was awarded more than $2 million dollars in condemned and confiscated assets. Therefore, budgeted expenditures for 2011 were significantly higher due to the healthy fund balance. These funds are used exclusively by the Police department to fund for operating needs other than wages and benefits.

The Tourism Enhancement Fund expenditures are budgeted to increase by $599,000. These funds will be utilized to jointly fund construction of the new convention center in Newnan, in conjunction with SPLOST 2002 and SPLOST 2007 funds.

Total Expenditures

When interfund transfers are removed from the equation, the FY 2011 Budget total expenditures equal $28,779,848, an increase of 2.95%, or $825,146, over the 2010 level. Of this total, $16,060,900 will provide day-to-day services to the community, a decrease of 0.06%, or $10,220. In addition, $10,927,348 will provide for pay-as-you-go financing for capital expenditures, a decrease of 6.16%, or $716,869, and $701,000 is designated to a Special Revenue Fund (Hotel/Motel Tourism Fund), which is an increase of $605,000 over 2010 to partially fund the new convention center.

FY 2011 Total Expenditures by Category (All Funds)

	FY 2010	FY 2011	Variance	% Change 2010-11
Operating Expenditures	$16,071,120	$16,060,900	($10,220)	-0.06%
Tourism Expenditures	96,000	701,000	605,000	630.21%
Capital Expenditures	11,644,217	10,927,348	(716,869)	-6.16%
Minor Funds Expenditures	143,365	1,090,600	947,235	660.72%
Total	**$27,954,702**	**$28,779,848**	**$825,146**	**2.95%**

FY 2011 Operating Budget

All services provided by the City in FY 2010 are incorporated into the FY 2011 Budget. That is, approved funding levels will permit the continuation of services at established service levels. The FY 2011 Budget contains, however, some significant funding/policy changes. The following list details the major changes contained in the FY 2011 Budget:

- One vacant full time position was deleted in the Engineering department and two vacant full time positions were deleted in the Street department.
- One part time position was added to the Carnegie Library budget.
- Overall, operating expenditures decreased by 0.67% from the 2010 budget.
- The City absorbed the 3% increase in the health insurance premium costs for 2011.
- Retirement contributions increased by 2.75% of pay for 2010.
- No employee pay increases were funded for 2011.
- Continued expenditures for capital items, construction and renovation projects are included.

Employee Retirement and Health Insurance Contributions

Included in the FY 2011 Budget are appropriations for City contributions for employee health insurance benefits, the same as was in 2010. The city will fund health insurance premiums at the same level as this past year, including the absorption of a 3% 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. Contributions for retirement increased by 2.75% of pay for 2011. 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 2011 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 2011 Budget total $11,727,348. 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 2011.

FY 2011 Capital Expenditure Summary

Expenditure Category	SPLOST 02 Fund	SPLOST 07 Fund	Impact Fee Fund	General Fund Capital	Street Fund	Tourism Fund	Confiscated Assets Funds	Total
General Government	$1,265,000	$2,040,500	$0	$0	$0	$650,000	$0	$3,955,500
Public Safety	0	216,848	320,000	154,000	0	0	210,000	900,848
Public Works	1,010,528	3,455,000	500,000	36,000	100,000	0	0	5,101,528
Comm Development	350,000	640,472	100,000	29,000	650,000	0	0	1,769,472
Other Services	0	0	0	0	0	0	0	0
Total	**$2,625,528**	**$6,352,820**	**$920,000**	**$219,000**	**$750,000**	**$650,000**	**$210,000**	**$11,727,348**

The FY 2011 Capital Improvement Program (CIP) encompasses seven (7) funds: SPLOST 2002, SPLOST 2007, Impact Fees, General Fund, Street Fund, Tourism and Confiscated Assets Funds. Spending projections were calculated by analyzing expenditures during 2010, along with future needs assessments. All prior year balances are automatically carried forward to the next year for budgeting puposes.

SPLOST 2007 will provide $6,352,820 to the FY 2011 capital improvements program and SPLOST 2002 will add another $2,625,528. This will exhaust the SPLOST 2002 funds, as all remaining allocated projects are scheduled for completion during 2011.

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 2011 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 for FY 2011 are $16,279,900, which represents a decrease of 0.67%, or $110,220, from FY 2010. Revenue projections for the forthcoming fiscal year indicate that $16,279,900 will be available through the City's diversified portfolio of revenues. The property tax millage rate is projected to remain the same as 2010 at 4.39 mills per thousand, which is necessary to cover projected expenditures.

Fund Balance

The FY 2011 General Fund balance is expected to remain the same as the 2011 Projected of $14,123,825, with revenues offsetting expenditures. Fund balance was projected to increase by approximately $673,000 during 2010 due to tight expenditure control and management of resources. Fund Balance may be utilized throughout the year to fund various non-budgeted projects as approved by Council.

The General Fund balance at the end of FY 2010 is expected to equal 86.76% of the operating budget of $16,279,900. 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 $8,139,950, for FY 2011 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 the City's 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 2011, the City estimates that the three largest categories of revenues for the General Fund will be property taxes at 27.75%, sales taxes (26.41%) and excise taxes (18.54%). 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.

2011 General Fund Revenue Summary

Revenue Source	2010 Budget	2010 Projected	2011 Budget	Percent of 2011 Total	Change from 2010 Budget	% Change 2010 - 2011
Property Tax	$4,465,120	$4,546,100	$4,517,100	27.75%	$51,980	**1.16%**
Sales Tax	4,300,000	4,190,000	4,300,000	26.41%	0	**0.00%**
Excise (Franchise)Tax	3,086,000	2,896,518	3,019,000	18.54%	(67,000)	**-2.17%**
Occp Tax and Alcohol Licenses	1,891,000	1,770,497	1,773,000	10.89%	(118,000)	**-6.24%**
Inspections and Permits	227,400	350,100	250,400	1.54%	23,000	**10.11%**
Service Charges	115,000	90,900	98,000	0.60%	(17,000)	**-14.78%**
Fines & Forfeitures	716,000	678,000	690,000	4.24%	(26,000)	**-3.63%**
Other Local Revenue	155,600	238,553	182,400	1.12%	26,800	**17.22%**
Intergovernmental	59,000	44,282	46,000	0.28%	(13,000)	**-22.03%**
Other Financing Sources	1,375,000	1,415,000	1,404,000	8.62%	29,000	**2.11%**
Total	**$16,390,120**	**$16,219,950**	**$16,279,900**	**100.00%**	**($110,220)**	**-0.67%**

MAJOR GENERAL FUND REVENUE SOURCES

Property Tax

Property taxes, the largest General Fund revenue stream, are expected to generate $4,517,100, an increase of 1.16%, or $51,980, over the FY 2010 Budget total. Traditionally, revenue projections are based on trend analysis and estimated growth in real property within the City. Budget figures for FY 2011 are based on the 4.39 millage rate enacted by Council for 2010. Setting the millage rate and collecting the taxes is traditionally done in the fall; therefore, the millage rate for 2011 will not be set until fall 2011. 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 2010 was 4.39, an increase of 0.07 mills per thousand from FY 2009. With a consistent digest, the 4.39 rate should provide about $100,000 in additional property tax revenues for the General Fund Budget in 2011. However, motor vehicle and intangible taxes are expected to decrease slightly in 2011. Thus, the net effect on property taxes is an increase of $51,980. The following schedule outlines the impact that property taxes will have on this 2011 budget. The City's 2010 millage rate prior to the rollback for sales tax was 8.24 mills per thousand.

Description	2006 Tax Rate	2007 Tax Rate	2008 Tax Rate	2009 Tax Rate	2010 Tax Rate	Projected 2011 Tax Rate
Gross Millage Rate	9.242	8.829	8.866	8.463	8.238	8.238
Rollback for LOST	4.902	4.509	4.546	4.143	3.848	3.848
Net Millage Rate	4.340	4.320	4.320	4.320	4.390	4.390
Local Sales Tax Rate	1%	1%	1%	1%	1%	1%
Special Sales Tax Rate	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 26.41% of the total revenues in FY 2011. This is consistent with 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, alcoholic beverage taxes and insurance premium taxes, are expected to realize $3,019,000 in FY 2011, a 2.17% decrease from the FY 2010 Budget. Forecasted similarly to the sales tax, excise tax revenues are directly related to the health of the local economy. Franchise fees for electricity show a decrease of $50,000. Additionally, another $9,000 will be lost in telephone franchise fees, along with an $8,000 reduction in gas franchise fees.

Occupational Tax and Alcohol Licensing

Occupational taxes and alcohol licensing make up the fourth largest General Fund revenue source, at 10.89% of the total budget. We expect to collect $1,773,000 in 2011, a decrease of 6.24%, or $118,000, from 2010. These revenues are directly related to the health of the local economy also and we expect a slight decrease in sales volumes for 2011. Projected revenues show $100,000 less in Occupational taxes and $25,000 less in Financial Institution Taxes when compared to 2010.

Other Financing Sources

Other financing sources, at 8.62%, 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 2011, City receipts from this source are estimated at $1,260,000, representing a 2.86% increase over the FY 2010 Budget. Additionally, included in this category is $144,000 from the transfer of hotel/motel taxes from the Tourist Enhancement Fund, down from $150,000 in 2010.

NONMAJOR GENERAL FUND REVENUE SOURCES

Fines and Forfeitures

Fines and forfeitures are estimated to yield a total of $690,000 in FY 2011. This amount represents a decrease of 3.63% from the FY 2010 budget level. Trend analysis and population estimates are used to project these revenues.

Inspections and Permits

Inspections and permits make up 1.54% 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 10.11% increase in revenues for 2011.

Other Local Revenue

Other local revenue is comprised of various cemetery sales and services, rental fees and interest on investments. In FY 2011, these revenue sources are estimated to collect $182,400, which represents a 17.22% increase from FY 2010 budgeted levels. This is mainly due to the gain in revenue from cemetery sales and services. Interest on investments saw a decrease of 50%, down from $40,000 in 2010 to $20,000 in 2011. Trend analysis and the health of the general economy are taken into consideration when forecasting these revenue streams.

Summary of Uses (Expenditures and Transfers)
As illustrated below, total General Fund uses are budgeted to decrease by $110,220, or 0.67%, primarily as the result of deleting three vacant full time positions netted against the increase for adding one additional part time position, a 3% increase in health insurance premiums and various other necessary expenditures to the 2011 budget. As you will notice, the transfers to the Capital Fund and Street Fund were eliminated with the 2011 Budget due to the implementation of GASB 54. We did not eliminate the expenditures, however. They were simply budgeted in the General Fund in 2011 since that's where the revenue stream was reported.

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. For specific explanations concerning the increase or decrease by function, please see the General Fund Departmental Summaries section of this budget document.

FY 2011 General Fund Expenditures and Transfers Summary

Function	2010 Budget	2011 Budget	Percent of 2011 Total	Variance 2010 - 2011	Percent Change 10 vs. 11 Budget
General Government*	$1,947,661	$1,947,387	11.96%	($274)	-0.01%
Public Safety	9,179,325	9,332,031	57.32%	152,706	1.66%
Public Works*	2,681,596	2,690,687	16.53%	9,091	0.34%
Community Development	2,010,843	2,059,444	12.65%	48,601	2.42%
Other Services	251,695	250,351	1.54%	(1,344)	-0.53%
Expenditure Sub-total:	$16,071,120	$16,279,900	100.00%	$208,780	1.30%
Transfer to Capital Fund	$219,000	$0	0.00%	($219,000)	-100.00%
Transfer to Street Fund	100,000	0	0.00%	(100,000)	-100.00%
Transfer Sub-total:	$319,000	$0	0.00%	($319,000)	-100.00%
Total	**$16,390,120**	**$16,279,900**	**100.00%**	**($110,220)**	**-0.67%**

* 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
  - Public Information
- City Attorney
- Finance
  - Information Technology
- City Clerk
- Human Resources
- Municipal Court
- Miscellaneous

FY 2011 Approved General Government Expenditures

	2010 Budget	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries and Wages	$727,864	$727,714	($150)	-0.02%
Benefits	334,857	335,343	486	0.15%
Operations	884,940	884,330	(610)	-0.07%
Interfund Transfers	219,000	0	(219,000)	-100.00%
Total	**$2,166,661**	**$ 1,947,387**	**($219,274)**	**-10.12%**

General Government Expenditures for FY 2011 total $1,947,387, which represents a 10.12% decrease from the FY 2010 budgeted amount. Essentially the only difference in the General Government function from 2010 to 2011 is the elimination of the transfer to the Capital Equipment fund of $219,000 due to GASB 54 implementation. These funds were not eliminated from the 2011 budget, however. They were simply budgeted in the General Fund within the appropriate function. There was no capital expenditures budgeted for 2011 in the General Government function.

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 ($9,332,031), or 57.32%, of the General Fund budget. This reflects the City's continued commitment to a high level of excellence in police and fire protection.

FY 2011 Approved Public Safety Expenditures

	2010 Budget	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Wages	$5,742,720	$5,739,094	($3,626)	-0.06%
Benefits	2,586,061	2,620,486	34,425	1.33%
Operations	850,544	818,451	(32,093)	-3.77%
Capital Outlays	0	154,000	154,000	N/A
Total	**$9,179,325**	**$9,332,031**	**$152,706**	**1.66%**

Operations are approved to increase by 1.66%. Again, the budget increase from 2010 to 2011 is due due to the budgeting of capital outlay expenditures in the General Fund, rather than the Capital Equipment Fund, which is consistent for all functions for 2011 due to implementation of GASB 54.

Public Works Function

The Public Works function is comprised of four (4) departments, who report to the Public Works Director:

- Streets
- Cemetery
- Garage
- Engineering

Public Works is the second largest expenditure group ($2,690,687), or 16.53%, 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 2011 Approved Public Works Expenditures

	2010 Budget	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Wages	$1,422,713	$1,329,096	($93,617)	-6.58%
Benefits	688,390	659,895	(28,495)	-4.14%
Operations	570,493	665,696	95,203	16.69%
Capital Outlays	0	36,000	36,000	N/A
Interfund Transfers	100,000	0	(100,000)	-100.00%
Total	**$2,781,596**	**$2,690,687**	**($90,909)**	**-3.27%**

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

In FY 2011, expenditures and transfers are approved to decrease 3.27%, or $90,909. The decrease is primarily due a reduction in expenditures in wages and benefits. Three vacant full time positions were deleted from this function for 2011. The $100,000 in interfund transfers (to the Street Fund) was eliminated in this budget, per GASB 54 implementation. Instead the funds were budgeted in Operations and simply offset within this function. There was no decrease in the funding for street maintenance.

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 2011 Approved Community Development Expenditures

	2010 Budget	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Wages	$1,187,744	$1,186,578	($1,166)	-0.10%
Benefits	526,288	535,588	9,300	1.77%
Operations	296,811	308,278	11,467	3.86%
Capital Outlays	0	29,000	29,000	N/A
Total	**$2,010,843**	**$2,059,444**	**$48,601**	**2.42%**

Community Development is the third largest expenditure group, making up approximately 12.65% of the total 2011 budget. Expenditures for FY 2011 total $2,059,444, which represents a 2.42% increase from the FY 2010 budget. The increase is attributed to an increase in operations and the inclusion of capital outlays of $29,000 which were budgeted in Fund 350 Capital Equipment prior to GASB 54 implementation.

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 2011 were approved at $150,351, a decrease of $1,340, or 0.88%, from the FY 2010 Budget of $151,691.

The City has assigned funding responsibilities for the Carnegie Building. In FY 2011, appropriations for the Carnegie Building are approved at $100,000, which is the same funding as was provided in FY 2010.

FY 2011 Approved Other Services Expenditures

	2010 Budget	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Wages	$144,958	$149,932	$4,974	3.43%
Benefits	47,280	47,913	633	1.34%
Operations	59,457	52,506	(6,951)	-11.69%
Total	**$251,695**	**$250,351**	**($1,344)**	**-0.53%**

Street Improvement Fund

The Street Improvement Fund is used to account for the maintenance of City streets and roads. This fund relies monies from state grants and contracts for street maintenance and improvements. In the FY 2011 Budget, revenues and fund transfers are budgeted at $350,700. Expenditures of $810,000 are approved for the procurement of materials and supplies for Greenville Streetscapes, Phase 2 and the maintenance of City roads and right-of-ways. Fund balance reserves make 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 $1,065,600 are budgeted for 2011, with projected revenues totaling $158,212. Fund balance reserves make up the difference. 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 2011 budget shows an increase of 692% over 2010 due to the large volume of receipts from Superior Court in 2010, 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. Budgeted spending for 2011 is $25,000, with the same amount projected for revenues.

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 $240,000 in FY 2011, with an additional $1,000 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 the funds collected through this tax will be transferred to the General Fund in accordance with the aforementioned O.C.G.A. section. The majority of the projected expenses will go towards construction of a new convention center

in Newnan. In FY 2011, projected expenditures total $845,000, with $144,000 of that amount transferred to the General Fund. Projected revenues are $241,000. The difference will be made up with fund balance reserves totaling $604,000.

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 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 2011 when the remaining projects are scheduled for completion at a cost of $2,625,528.

SPLOST 2007
In 2006, the citizens of Newnan voted in a new six year SPLOST (SPLOST 2007) which is estimated to generate $30,000,000 in this six year period. $7,072,820 is budgeted for capital projects and transfer to Water and Light in FY 2011 from this source. Revenues of $4,515,000 are anticipated to be received during 2011 and reserves in this fund amounting to $2,557,820 will be used for projects which include public safety equipment, streets, drains, and sidewalks, parks and recreation, improvements to government buildings and other projects. The fund is projected to have an ending fund balance of $6,640,457 at the end of 2011, which will be utilized, along with incoming revenues, to complete the remaining projects in later years.

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 2011, fund revenues are projected at $234,900 and fund expenditures have an appropriation of $920,000. Fund balance will be utilized to cover the excess expenditures, as funds have been allowed to accumulate since inception to cover the planned projects.

Department/Fund Relationships

The relationship between the City's various departments and 2011 funding sources is shown by the chart below. The funds have been organized into major and nonmajor fund categories, according to budget and audit reporting methods and requirements.

2011 Department/Fund Relationships

	Major Funds					Nonmajor Funds		
Department	**General Fund**	**SPLOST 2002**	**SPLOST 2007**	**Impact Fees**	**Street Fund**	**Confiscated Assets**	**Misc Grants**	**Tourism**
City Manager	X							
Public Information	X							
City Clerk	X							
Finance	X		X					
Information Technology	X		X					
Human Resources	X							
Police	X		X			X	X	
Fire	X			X			X	
Public Works	X	X	X		X			
Streets	X	X	X	X	X			
Garage	X							
Cemetery	X							
Community Development	X		X					X
Planning & Zoning	X							
Beautification	X	X	X	X				
Engineering	X							
Building Inspection	X							
Building Maintenance	X	X	X					X
Business Development	X							
Carnegie Building	X							

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 2011 Annual Budget was submitted to the City Council with the confidence that 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 the stated financial constraints.

In order to compile the data for this document, numerous staff members have worked diligently to see that the figures, graphs and analysis 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 and appreciation for a job well done.

Respectfully submitted,

Cleatus W. Phillips
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.

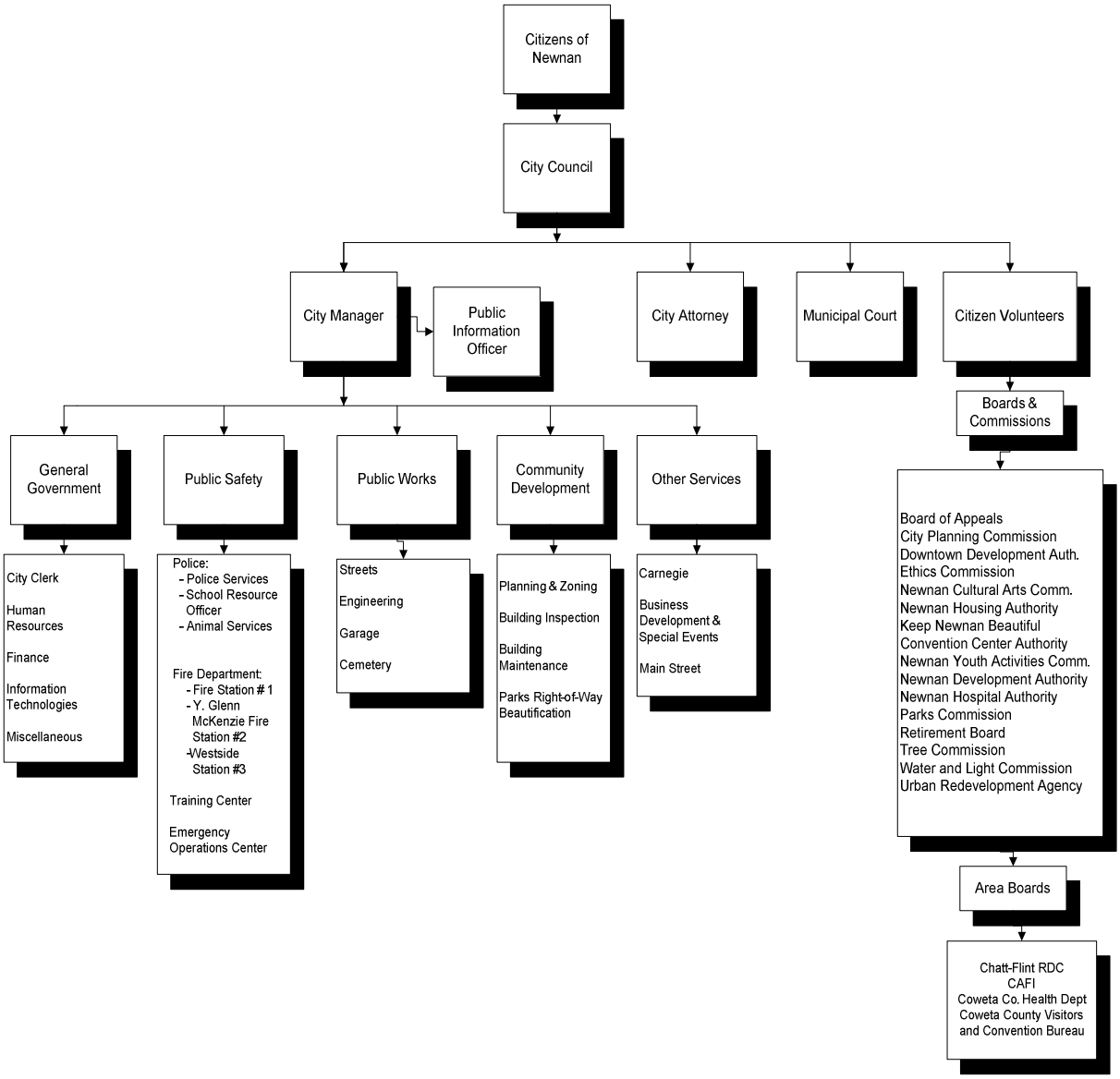
Appointed by and reporting to the City Council, the City Manager serves as the Chief Administrative Officer and is charged with the implementation of City Council adopted policies and directives and the day-to-day operations of the City. The City Manager is responsible for hiring directors to oversee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

The City currently employs 238 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 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.

The chart on the next page shows the City of Newnan's 2011 Organizational makeup. It also includes information on Boards and Commissions appointed or established by Council.

FY 2011 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

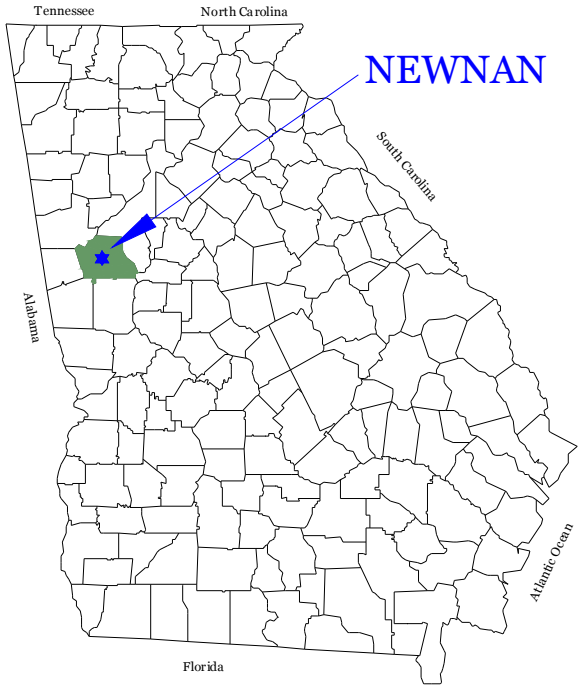
District	Council member	Year Elected
Mayor	L. Keith Brady	1994
District A:	Clayton Hicks	2006
District B:	Rhodes Shell	2006
District C:	Cynthia Jenkins, Mayor Pro Tem	2004
District D:	Robert Coggin	2008
Super District E (Districts A and B):	Ray DuBose	2006
Super District F (Districts C and D):	George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

CITY ADMINISTRATIVE OFFICES

Department	Director/Supervisor	Physical Address	Phone
Beautification	Mike Furbush	57 Boone Drive	770-251-3455
Building Inspection	Bill Stephenson	25 LaGrange Street	770-254-2362
Business Dev	Linda Bridges-Kee	6 First Avenue	770-253-8283
Carnegie Building	Amy Mapel	1 LaGrange Street	770-683-1347
Cemetery	Jimmy Hemmings	25 LaGrange Street	770-253-3744
City Clerk	Della Hill	25 LaGrange Street	770-254-2358
City Council		25 LaGrange Street	770-254-2358
City Hall		25 LaGrange Street	770-253-2682
City Manager	Cleatus Phillips	25 LaGrange Street	770-254-2358
Community Dev		25 LaGrange Street	770-254-2354
Engineering	Michael Klahr	25 LaGrange Street	770-254-2354
Finance	Katrina Cline	25 LaGrange Street	770-254-2351
Fire	David Whitley	23 Jefferson Street	770-253-1851
Garage/City Shop	Charles Stanford	55 Boone Drive	770-253-0327
Human Resources	Meg Blubaugh	25 LaGrange Street	770-254-2358
Information Tech	Clifton Foster	25 LaGrange Street	770-254-2358
Main Street	Tina Darby	6 First Avenue	770-253-8283
Mayor	L. Keith Brady	25 LaGrange Street	770-254-2358
Newnan Utilities		70 Sewell Road	770-683-5516
Planning & Zoning	Tracy Dunnavant	25 LaGrange Street	770-254-2354
Police	Douglas Meadows	25 Jefferson Street	770-254-2355
Public Information	Gina Snider	25 LaGrange Street	770-254-2358
Public Works	Michael Klahr	55 Boone Drive	770-253-0327
Streets	Sam Nelson	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.

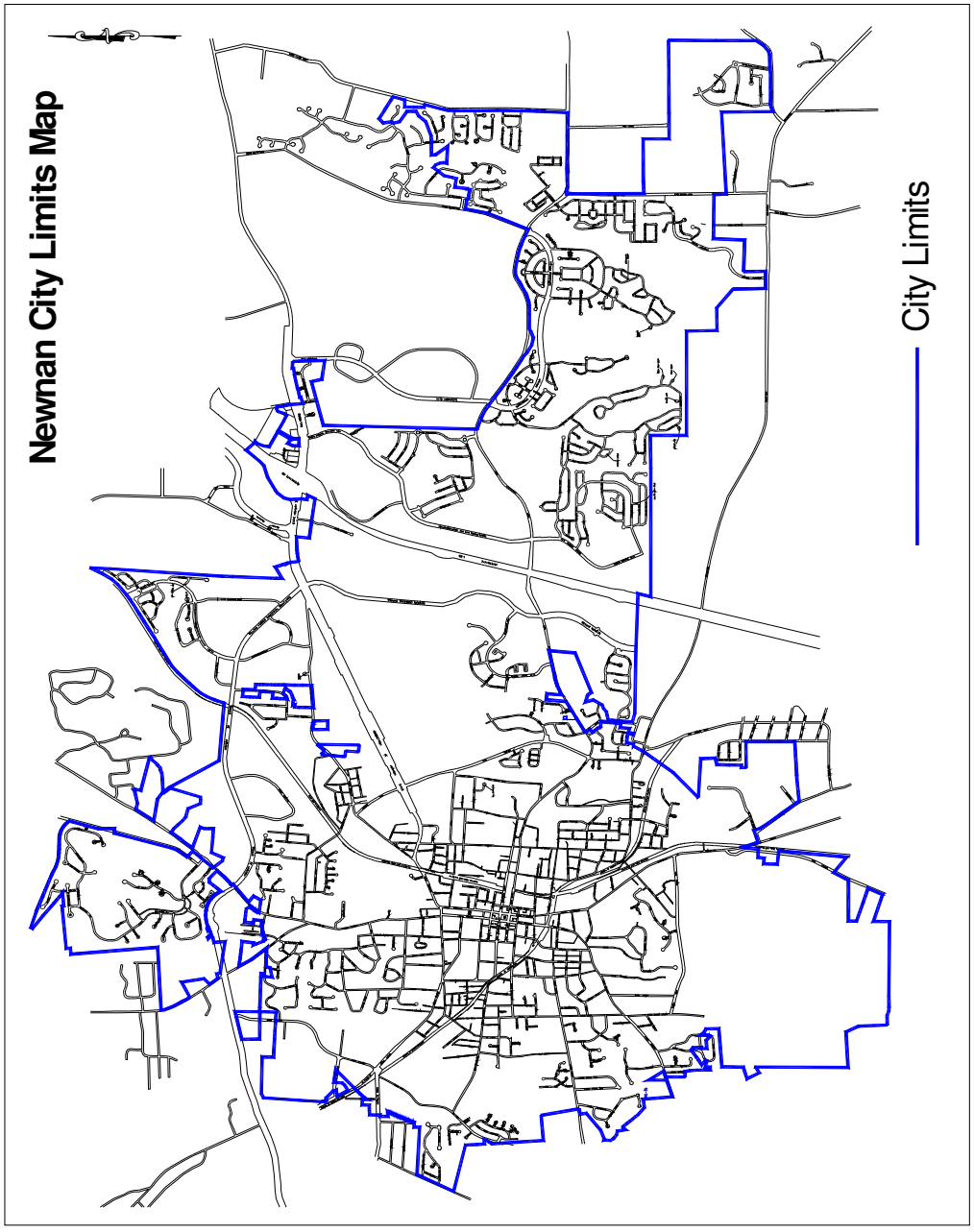






Newnan's six historic districts, all on the national register, contain some of Georgia's most beautiful houses and commercial buildings. The houses are represented by the antebellum and Victorian style that dominated Newnan's early and mid-19th century development. Buildings that make up the Central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

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 2011, Newnan has grown to 19 square miles. The map included on the prior page shows the city's boundaries, current as of January 1, 2010.



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 Estimated	29,867	2009	11,677
2010 Projected	30,912	2010	11,865
2011 Projected	32,911	2011	13,271

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.

Public Safety

One major goal of the City of Newnan is to provide a safe, secure and clean community through the presence of strong Police and Fire forces. As a matter of fact, the Public Safety function is allocated the largest percentage of the City's operating budget: 56.01% of the total 2011 operating budget. The City of Newnan provides 24-hour a day police and fire protection through the employment of approximately 136 Public Safety employees. The average response time for Police is five (5) minutes; the average response time for Fire is four and a half (4.5) minutes.

The Police Department currently consists of eighty-six (86) employees (including the Police Chief, Detectives, Lieutenants, Sargeants, School Crossing Guards and Office Assistants), five (5) School Resource Officers who work in conjunction with the Coweta County Board of Education and one (1) Animal Warden.

The City of Newnan Police department handles downtown parking enforcement, criminal investigations, traffic enforcement and assists with all Municipal Court cases. The department also includes Bike Patrol officers and a civilian jailor. There are two Drug and Vice units, one crime suppression unit and one ICE (Immigration and Customs Enforcement) unit.

The Fire Department employs fifty (50) people, including the Fire Chief, twelve (12) Driver Engineers, twenty-nine (29) Firefighters, four (4) Lieutenants, three (3) Captains and one (1) Office Assistant.

The City of Newnan Fire Department's mission is to have professionally trained career Firefighters committed to saving lives and property; to minimize the loss and suffering in our community due to fire through public education, code enforcement, standards of conduct and training certification of personnel; and to provide responses to fires, hazardous material incidents and emergency medical calls with available resources.

Currently the City of Newnan operates three fire stations: Station 1 is located at 23 Jefferson Street in the downtown area, Station 2 (McKenzie Station) is located at 1516 Lower Fayetteville Road and Station 3 (Westside Precinct) is located on Temple Avenue. The Newnan/Coweta Public Safety Training Complex is located at 473 Greison Trail. At the Training Complex, firefighting personnel train in various areas from basic firefighting techniques to advanced tactical rope rescue. The

training complex consists of a live burn building, a newly renovated training tower with electrical simulator and a defensive driver's course. The Fire Department also conducts station tours at all stations and gives back to the community through Public Fire Prevention Education by visiting schools as requested.

The Fire department has two (2) aerial fire trucks, five (5) pumper trucks, one (1) special operations truck and one (1) HazMat trailer. The Aerial fire trucks are utilized to fight fires in buildings reaching ninety-five (95) feet and higher. Additionally, the department operates as first responders to all traffic accidents and emergency medical calls that are life-threatening in nature, in conjunction with Coweta County 911.

Statistics:

Description	*2007 Actual*	*2008 Actual*	*2009 Actual*	*2010 Estimated*	*2011 Projected*
# of Home/Business Burglaries	219	250	213	300	345
# of Traffic Accidents Investigated	1,829	1,639	1,601	1,920	1,950
# of Drug-Related Investigations	216	240	261	120	131
# of Homicide Cases Investigated	3	0	2	1	1
# of Arrests Made	8,046	8,305	8,328	7,700	8,085
# of Court Cases handled	6,325	6,652	6,900	6,600	6,933
# of Fires responded to	87	98	69	59	100
# of non-fire-related emergencies responded to	2,319	3,210	2,560	2,150	2,900

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
African-American	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 2010 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	4 Minutes
Avg. Response Time	4.5 Minutes		

Public Works	
Street Miles	172.3
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 33.32 mills.

2010 Millage Rates

District Name	Net O & M Millage	Bond Rate	Total Millage
City of Newnan	**4.39**	**0**	**4.39**
Coweta County - Incorporated	7.79	0	7.79
*Coweta County - Unincorporated**		0	*6.86*
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	40.38

*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

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 former 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. During the latter part of 2010, the City issued a Request for Proposals for a new Convention Center which will be constructed adjacent to the Centre for Performing and Visual Arts. Funding for this project comes from Hotel/Motel taxes, SPLOST and Motor Vehicle Rental Excise taxes.

Below is a chart depicting the public schools located in the City of Newnan, along with the enrollment for 2010.

Schools Located in the City of Newnan	
School Name	***Enrollment***
Elementary Schools	
Atkinson	444 students
Elm Street	452 students
Jefferson Parkway	522 students
Newnan Crossing	903 students
Ruth Hill	413 students
Welch	900 students
Middle/Jr. High Schools	
Evans Middle School	721 students
High Schools	
Newnan High School	2,290 students
Alternative Schools	
Winston Dowdell Academy (formerly Fairmont)	50 students
Charter Schools	
Central Education Center	500 students

Additionally, 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. 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.

To find out more about Coweta County schools, visit the Coweta County School System's web page at www.coweta.k12.ga.us/.

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, 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, Lynch Park includes a new community swimming pool and pool house operated by Coweta County, most of which was funded by SPLOST 2007.

The City of Newnan contracts with Coweta County for the administration of recreational programs at some City parks and facilities, including Lynch Park mentioned above. 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 and houses the City of Newnan's Public Safety departments.

The Centre for Performing and Visual Arts is located at 1523 Lower Fayetteville Road in Newnan. The website is www.thecentreonline.net, Construction of The Centre for Performing and Visual Arts was funded by a SPLOST (Special Purpose Local Option Sales Tax) grant along with an investment by the Coweta County School System. The Centre is available for use by all the citizens of the surrounding communities with special priority being given to school system events.



Several private donations add to the distinction of The Centre. One of the more notable donations was a Steinway concert grand piano given through the New York Bank by the estate of the late Tom McKeehan, a former resident of Senoia, Georgia. The Lauren Stapaniak Foundation, created in memory of Lauren Stepaniak, former principal of Madras Middle School who lost her battle with breast cancer, donated funds to purchase string instruments to be used by Coweta County middle school students, thus enabling the instruction of string instrumental music throughout the area. Most recently, The Centre received its first piece of artwork from a major artist as the inaugural piece in what is hoped will become a large collection in residence at The Centre. Following a major art show in February, 2006, world renowned artist, Bruno Zupan, donated a watercolor, "Venice: View from Guidecca" to begin this collection.

However impressive the structure and its contents may be, it is the intangibles that give inspiration to visitors of The Centre. The philosophy of The Centre is to strive to be a house of excellence - an extension of the classroom no matter the age of the student. Its purpose is to provide opportunities that will expose its patrons to the arts, increase their knowledge and appreciation for multiple forms of artistic expression, and enhance the total living experience for all the people it is able to touch.

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.

The Carnegie Building was re-opened in 2009 after extensive renovations. This building was originally constructed as a Library in 1904. The website is www.newnancarnegie.com. The address

is 1 LaGrange Street, Newnan. The mission of the Carnegie is to provide a central gathering place that serves residents of all ages and backgrounds as well as community organizations with a non-circulating reading room, children's area, and meeting spaces enhanced by an art gallery. It seeks to be an integral part of the community by offering print and electronic materials, services, and programs to adults and children to enrich daily lives.

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.

The Newnan Community Theatre Company (NCTC) is a non-profit organization which has been providing live entertainment in downtown Newnan for over thirty (30) years. With a full season of shows, NCTC is a busy and active theatre. Additionally, NCTC offers a youth program including a free weekly teen group for aspiring actors (XTras!), an improvisational comedy group (NITWITS), murder mysteries, special events and a summer and holiday theatre camp for children. Their website is www.newnantheatre.org.

Health Services

Newnan is the location of the county's major health services and facilities. **Piedmont Newnan Hospital (PNH)** is a 143-bed, Joint Commission-accredited, acute-care hospital in Coweta County, offering 24-hour emergency services, women's services and general medical/surgical services. Diagnostic services include digital mammography, CT, nuclear medicine, MRI, PET, ultrasound and fluoroscopy. A complete range of medical/surgical services includes laparoscopic surgery, physical therapy, respiratory therapy, sleep studies, cardiac catheterization and rehabilitation and wound treatment/hyperbaric oxygen therapy. With more than 800 employees and a medical staff of over 230 physicians, PNH includes its main hospital campus (located on Hospital Road), the Piedmont Outpatient Center (located at the Summit Healthplex), the PNH Sleep Center (located near Thomas Crossroads), the PNH Wellness Center (located in downtown Newnan) and the PNH Ambulatory Surgery Center (located near downtown Newnan).

PNH is constructing a replacement hospital facility, which will be located on Poplar Road at the I-85 overpass. The state-of-the-art design of this new hospital, a 362,376-square-foot 136-bed facility with nine total floors, will improve patient access and wayfinding; provide flexibility for changing clinical, technology and community needs; increase operational efficiencies; and accommodate future growth, and is scheduled to open in early 2012.

PNH, a member of Piedmont Healthcare, operates with a mission of providing healthcare marked by compassion and sustainable excellence in a progressive environment, guided by physicians, delivered by exceptional professionals, and inspired by the communities we serve. As part of their mission, they offer every patient they are privileged to serve the "Piedmont Promise." The Piedmont Promise is their commitment, individually and collectively, to the community to provide "the perfect balance between health and care." The Promise defines their belief that every person who walks into a Piedmont Healthcare facility should be cared for in a genuine, respectful and heartfelt way, and treated by some of the world's best doctors using the latest medical technology. 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 of America (CTCA)** has chosen Newnan, Georgia, as the location for a new facility. The Certificate of Need was approved by the State in December 2009. 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.

Public Utilities

Residents of the City of Newnan are provided access to water, electricity and sewer services through Newnan Utilities. The website is www.newnanutilties.org. Hours of operation are Monday through Friday, 8:00 a.m. to 5:00 p.m. The address and phone number is as follows:

Newnan Utilities
70 Sewell Road
Newnan, GA 30263
770-683-5516

Sanitation Services

Residents of the City of Newnan are serviced by CLM Sanitation. Their website is www.clmsanitation.com. Their address and phone number is as follows:

CLM Sanitation
PO Box 988
Stockbridge, GA 30281
770-716-1899

Voter Registration

Residents of the City of Newnan are required to register to vote. Voter registration is handled by the Coweta County Registrar's Office. Hours of operation are Monday through Friday, 8:00 a.m. to 5:00 p.m. The address and phone number is as follows:

Coweta County Registrar's Office
County Administration Building
22 E. Broad Street
Newnan, GA 30263
770-254-2615

As of September 2008, there were 74,740 registered voters in Coweta County. Registering to vote in Georgia is a simple process. There are five (5) requirements:

1. Be a citizen of the United States
2. Be a legal resident of the county
3. Be at least 17 1/2- years of age to register and 18 to vote
4. NOT be serving a sentence for a conviction of a felony involving moral turpitude
5. Have NOT been found mentally incompetent by a judge

If you meet these five requirements, you can register to vote at any of the following locations:

- Public Library
- Government Revenue Offices
- Department of Public Safety
- College or University
- Recruitment Office of the US Armed Forces
- In person at the Voter Registration office (address above)
- By mail by picking up an application at any Coweta County Fire Station, downloading from the Georgia Secretary of State's office or calling the registrar's office to have an application mailed to you.

First Time Georgia Voters

If you registered in Georgia for the first time by US mail, you will be required to meet the following identification requirement before being allowed to cast your vote. Persons are required to provide identification either: (1) at the time they mail in their registration application, (2) when they vote absentee or (3) when they vote at the precinct. If a person has previously registered in any county in the state, the person is not considered to be a first-time registrant. At this time, the identification items that will be accepted for these first-time registrants by mail are:

- A valid GEORGIA driver's license;
- A valid identification card issued any state, or the United States with a photo
- A valid UNITED STATES passport;
- A valid Government employee photo ID
- A valid UNITED STATES military identification card with photo;
- A valid tribal ID card with photo
- A current utility bill
- A current bank statement
- Government check or paycheck
- Valid Government document with name and address

You have the option of mailing a copy of any of the above identification to the Registrar’s office. If this is not done, be prepared to show one of the acceptable forms of identification when you go to the poll on election day to cast your vote. YOU WILL NOT BE ALLOWED TO CAST YOUR VOTE WITHOUT ONE OF THESE DOCUMENTS. You will not be allowed to sign an oath swearing or affirming that you are the person identified on the elector's voter certificate.

Automobile Information

City residents may obtain information related to driver’s licensing and vehicle tags and registration at through the following organizations. Georgia license tags must be purchased within 30 days of establishing residency. Current registration, title or name and address of lien holder, or copy of lease agreement, proof of insurance, an auto emission inspection and odometer reading are required. Tags can be purchased and fees paid at the Coweta County Tag Office.

Driver's License, Georgia Department of Driver Services

Address: 130 Bullsboro Drive, Suite 128 (Eastgate Shopping Center), Newnan, GA 30263

Phone: 678-413-8400

Website: www.dds.ga.gov

Other Information: Licenses are issued by the Georgia Department of Public Safety at designated testing sites. The Newnan Office is open Tuesday through Saturday, 9:00 a.m. - 5:00 p.m.; no testing after 4:30 p.m.

Vehicle Tags/Registration

County Administration Building
22 East Broad Street
Newnan, Georgia 30263

Phone: 770-254-2631

Website: www.coweta.ga.us/Resources/tagregistration.html

Hours: Monday – Friday 8:00 a.m. – 5:00 p.m.

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

- Recently restored to its original splendor, the 1904 Coweta County courthouse, shown at the right, 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 War of the States came closest to Newnan in July 1864, when the Battle of Brown's Mill occurred three miles south of town

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 long term financial policies and goals 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.
- The City will operate annually utilizing a balanced budget. The City defines a balanced budget as one where total appropriations from each fund do not exceed estimated fund balances, reserves and projected revenues for each of the City's respective funds.

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 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 Improvement Funds: Used to account for financial resources to be used for the acquisition or construction of major capital projects. Funds included are Street Improvement (200), SPLOST (321, 322) and Impact Fees (375). *Fund 350 Capital Improvements was eliminated in 2011 due to GASB 54 implementation, since it was funded solely by the General Fund and did not have its own revenue stream.*

Enterprise Funds: 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 does not currently utilize an enterprise fund; 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. The basis of accounting is the same for the annual audit and the annual budget of the City of Newnan.

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, Street Improvement Fund, Special Local Option Sales Tax (SPLOST) Funds, Tourism Enhancement Fund and several other minor funds, such as Miscellaneous Grants and Confiscated Assets. 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 (or CAFR) 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 twenty-one 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. Historically, the City of Newnan has not utilized debt to fund capital projects and does not anticipate doing so in the future. 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

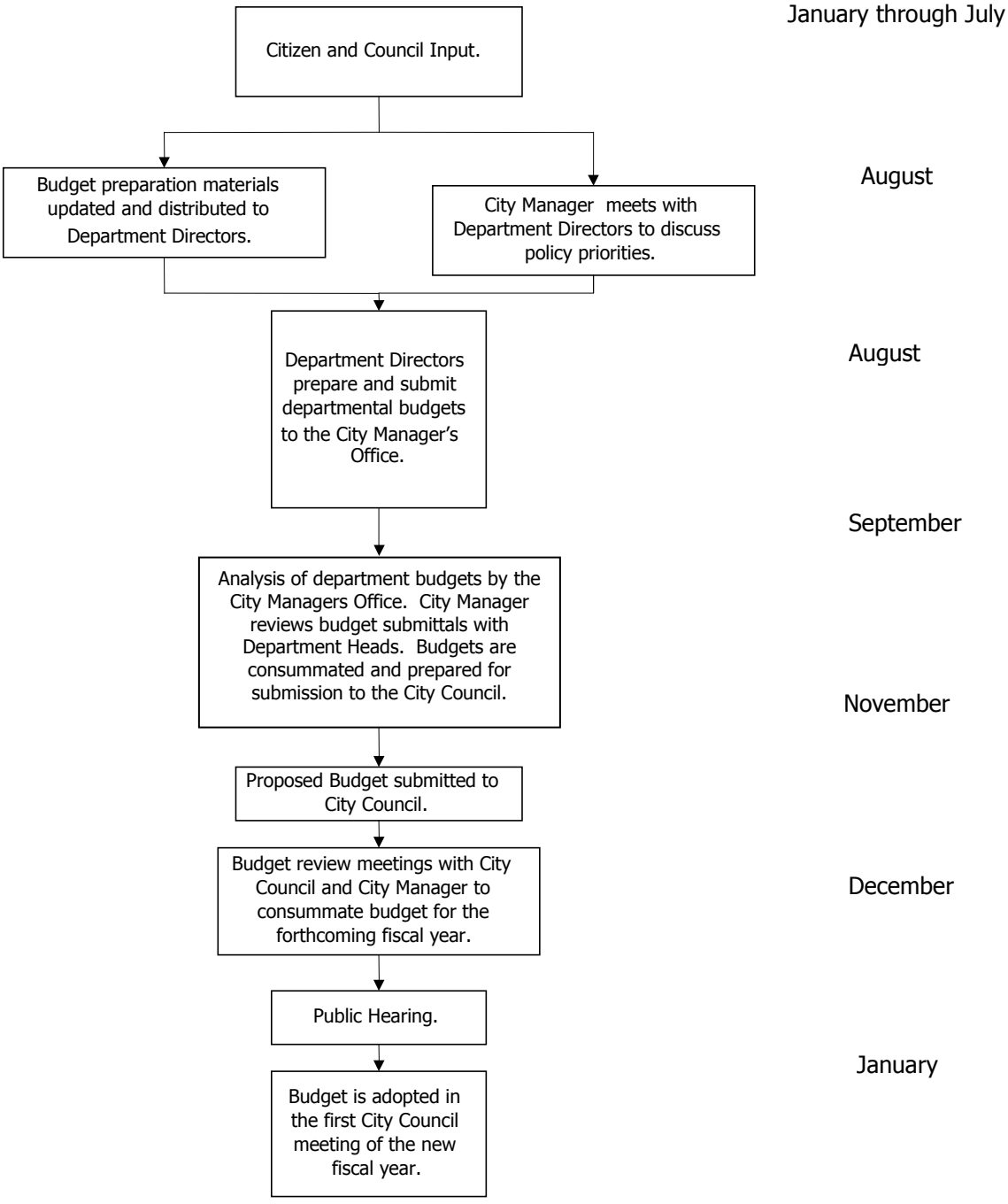
all anticipated revenues to be received during the fiscal year, all anticipated expenditures for the fiscal year and all payments to be applied toward the City's bonded indebtedness.

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 for the City of Newnan begins on January 1st of each year and ends on December 31st of the same year.

City of Newnan Budget Process Flowchart



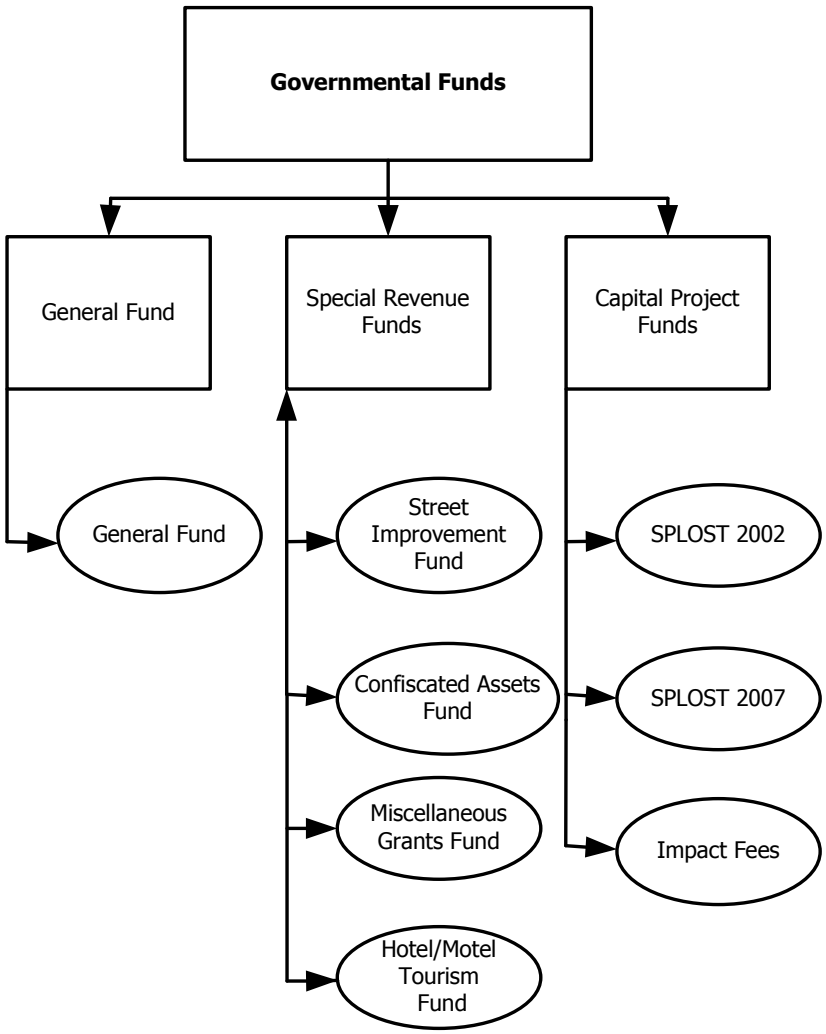
Funds, Debt Summary & Financial Trends

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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2011 City of Newnan Fund Structure



As noted in the chart entitled "2011 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, including 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, Hotel/Motel Tourism Fund, Drug Enforcement Fund and Miscellaneous Grants Fund.

Street Improvement Fund. The Street Improvement Fund is utilized to account for state grants and contracts for the purpose of maintaining City streets and roads. This fund's revenue stream consists of monies from state grants and contracts. Prior to the implementation of GASB 54 in 2011, this fund also relied on a transfer from the General Fund for maintenance of the City's streets and roads. Those funds are still utilized for operations; however, they are now budgeted in the Street department in the General Fund.

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 three capital project funds for FY 2011: SPLOST 2002 Fund, SPLOST 2007 Fund and Impact Fees Fund. Fund 350 Capital Equipment was eliminated for 2011 due to

implementation of GASB 54 by the City because the Fund did not have its own revenue stream. Capital outlay expenditures for the City's operations are now budgeted in the General Fund, rather than funded by a transfer to the Capital Equipment Fund.

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, fund road improvements in several areas and purchase a new 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 and auditing 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) 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

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

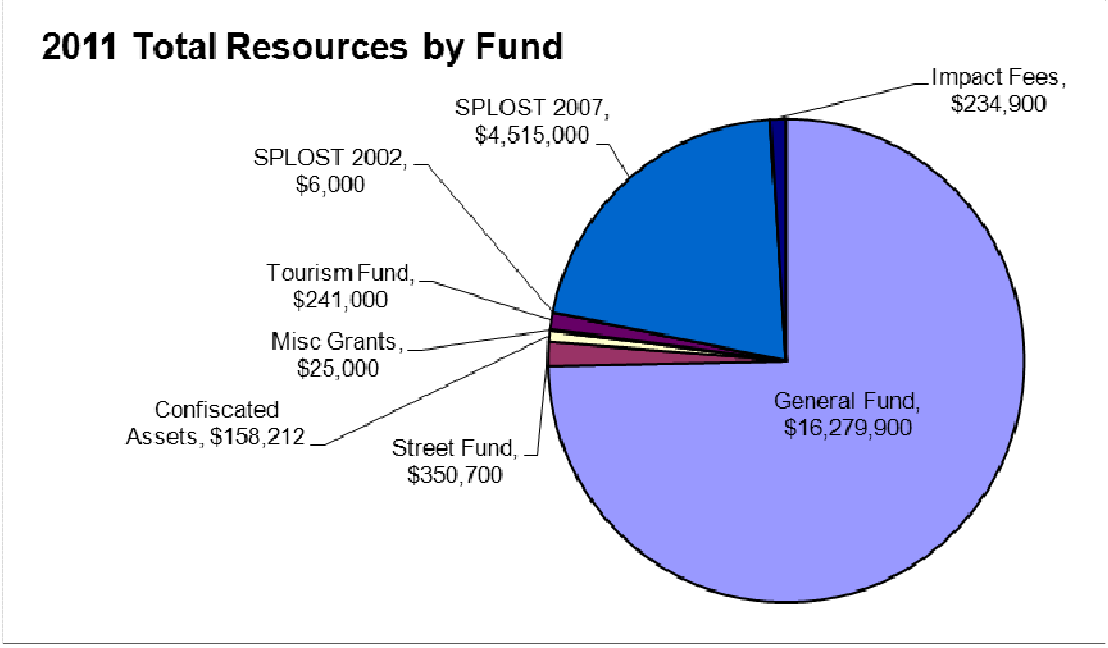
ALL GOVERNMENT TYPES IN FY 2011

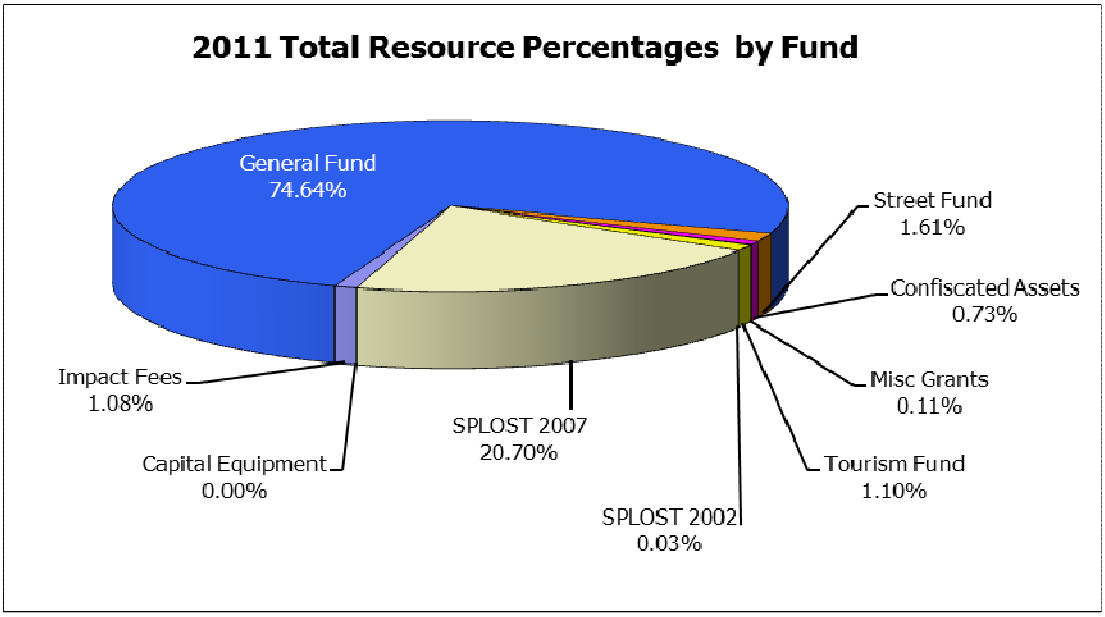
All Government Fund Types in FY 2011
Combined Statement of Budgeted Revenues, Expenditures, and Changes in Fund Balance

	General Fund	Street Improvement	Confiscated Assets	Miscellaneous Grants	Hotel/Motel Tourism	SPLOST 2002	SPLOST 2007	Capital Equipment	Impact Fees	Total
Resources										
Revenues										
Property Taxes	$4,517,100	$0	$0	$0	$0	$0	$0	$0	$0	$4,517,100
Sales Taxes	4,300,000	0	0	0	0	0	0	0	0	4,300,000
SPLOST	0	0	0	0	0	0	4,500,000	0	0	4,500,000
Excise (Franchise) Tax	3,019,000	0	0	0	240,000	0	0	0	0	3,259,000
Occp Tax/Alcohol License	1,773,000	0	0	0	0	0	0	0	0	1,773,000
Inspections & Permits	250,400	0	0	0	0	0	0	0	230,000	480,400
Service Charges	98,000	0	0	0	0	0	0	0	0	98,000
Fines & Forfeitures	690,000	0	157,500	0	0	0	0	0	0	847,500
Intergovernmental	46,000	350,000	0	0	0	0	0	0	0	396,000
Other Revenue	182,400	700	712	25,000	1,000	6,000	15,000	0	4,900	235,712
Total Revenues	$14,875,900	$350,700	$158,212	$25,000	$241,000	$6,000	$4,515,000	$0	$234,900	$20,406,712
Operating Transfers In										
Water & Light	$1,260,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,260,000
Hotel/Motel Tourism	144,000	0	0	0	0	0	0	0	0	144,000
General Fund	0	0	0	0	0	0	0	0	0	0
Total Transfers In	$1,404,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,404,000
TOTAL RESOURCES	$16,279,900	$350,700	$158,212	$25,000	$241,000	$6,000	$4,515,000	$0	$234,900	$21,810,712
Uses										
Expenditures										
General Government	$1,947,387	$0	$0	$0	$0	$0	$40,500	$0	$0	$1,987,887
Public Safety	9,332,031	0	1,065,600	25,000	0	0	216,848	0	320,000	10,959,479
Public Works	2,690,687	810,000	0	0	0	1,010,528	3,455,000	0	500,000	8,466,215
Community Development	2,059,444	0	0	0	701,000	1,615,000	2,640,472	0	100,000	7,115,916
Other Services	250,351	0	0	0	0	0	0	0	0	250,351
Total Expenditures	$16,279,900	$810,000	$1,065,600	$25,000	$701,000	$2,625,528	$6,352,820	$0	$920,000	$28,779,848
Operating Transfers Out										
Capital Equipment Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
General Fund	0	0	0	0	144,000	0	0	0	0	144,000
Street Improvement Fund	0	0	0	0	0	0	0	0	0	0
Water & Light	0	0	0	0	0	0	720,000	0	0	720,000
Total Transfers Out	$0	$0	$0	$0	$144,000	$0	$720,000	$0	$0	$864,000
TOTAL USES	$16,279,900	$810,000	$1,065,600	$25,000	$845,000	$2,625,528	$7,072,820	$0	$920,000	$29,643,848
Net Resources	$0	($459,300)	($907,388)	$0	($604,000)	($2,619,528)	($2,557,820)	$0	($685,100)	($7,833,136)
Projected Beg Fund Balance	$14,123,825	$459,300	$1,448,745	$0	$647,762	$2,619,528	$9,198,277	$119,983	$2,013,702	$30,631,123
Ending Fund Balance	**$14,123,825**	**($0)**	**$541,357**	**$0**	**$43,762**	**$0**	**$6,640,457**	**$119,983**	**$1,328,602**	**$22,797,987**

All Fund Types
Summary of FY 2011 Budgeted Revenues

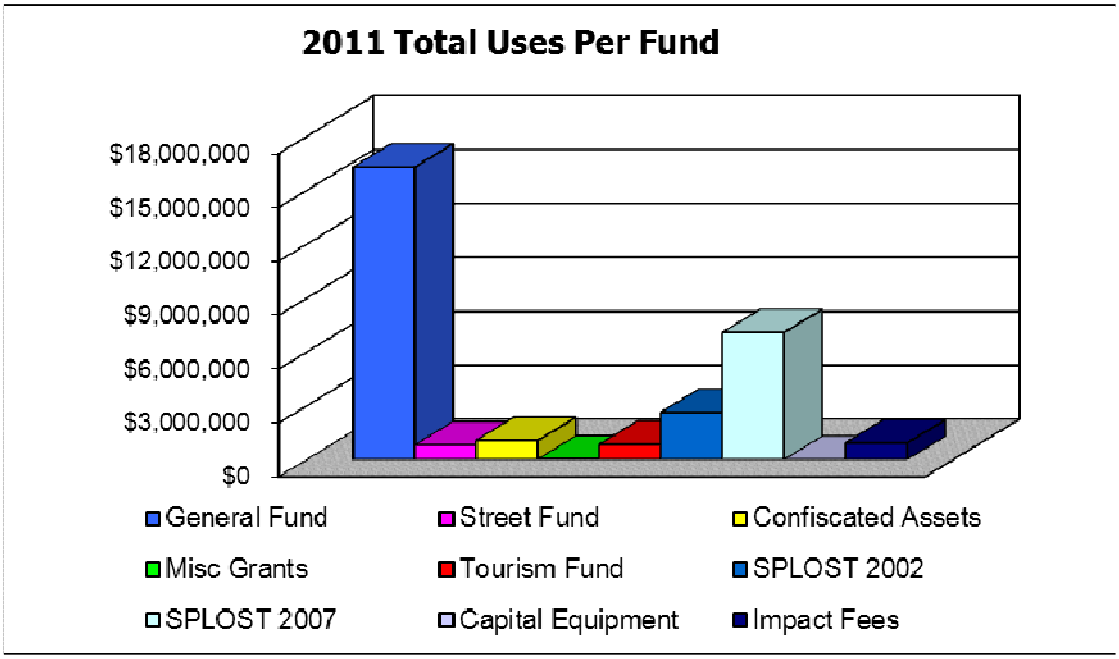
The following pie charts illustrate the total FY 2011 budgeted revenues for all funds. Specifically, the first chart depicts total revenue by dollar amount from each fund, whereas the second chart depicts each fund's percentage of the total revenue.

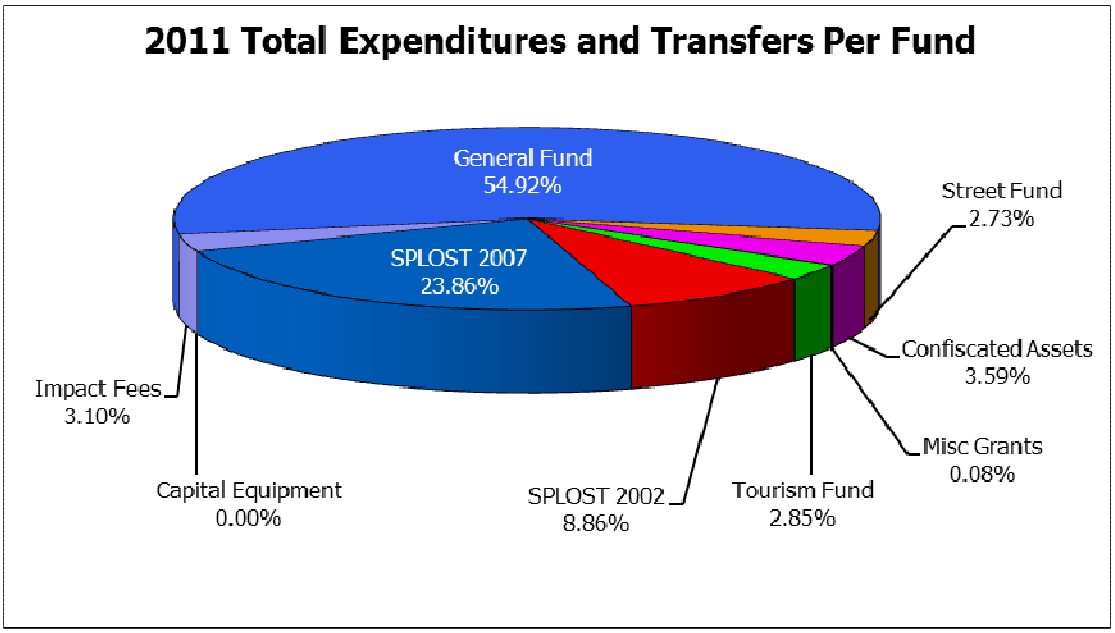




All Fund Types
Summary of Uses (Expenditures & Transfers)

The following bar graph and pie chart illustrate the total FY 2011 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 SPLOST 2007 Fund to Newnan Utilities, a component unit of the City of Newnan.





The chart below shows the summary of General Fund revenues and expenditures. There is a 0.67% reduction in revenues and expenditures from 2010 to 2011.

General Fund (100)

Summary of Revenues and Expenditures

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Percent Change 10 vs. 11 Budget
Beginning Fund Balance	$15,112,364	$12,382,555	$13,450,930	$14,123,825	14.06%
RESOURCES					
Revenue					
Property Tax	$4,876,629	$4,465,120	$4,546,100	$4,517,100	1.16%
Sales Tax	3,860,258	4,300,000	4,190,000	4,300,000	0.00%
Excise (Franchise) Tax	3,063,835	3,086,000	2,896,518	3,019,000	-2.17%
Occp Tax & Alcohol Licenses	1,972,011	1,891,000	1,770,497	1,773,000	-6.24%
Inspections & Permits	259,895	227,400	350,100	250,400	10.11%
Service Charges	119,331	115,000	90,900	98,000	-14.78%
Fines & Forfeitures	691,911	716,000	678,000	690,000	-3.63%
Intergovernmental Revenues	59,583	59,000	44,282	46,000	-22.03%
Other Local Revenues	356,182	155,600	238,553	182,400	17.22%
Total Revenues	$15,259,634	$15,015,120	$14,804,950	$14,875,900	-0.93%
Operating Transfers In					
Water & Light Commission	$1,172,781	$1,225,000	$1,275,000	$1,260,000	2.86%
Transfer from Tourism Fund	$144,385	$150,000	$140,000	$144,000	-4.00%
Total Transfers In	$1,317,166	$1,375,000	$1,415,000	$1,404,000	2.11%
Total Resources	$16,576,799	$16,390,120	$16,219,950	$16,279,900	-0.67%
Uses					
Expenditures					
General Government	$3,850,665	$1,947,661	$1,894,703	$1,947,387	-0.01%
Public Safety	8,767,101	9,179,325	8,649,065	$9,332,031	1.66%
Public Works	2,561,396	2,681,596	2,538,292	$2,690,687	0.34%
Community Development	2,134,280	2,010,843	1,918,046	$2,059,444	2.42%
Other Services	201,191	251,695	227,949	$250,351	-0.53%
Total Expenditures	$17,514,633	$16,071,120	$15,228,055	$16,279,900	1.30%
Capital Transfers Out					
Capital Equipment Fund	$523,600	$219,000	$219,000	$0	-100.00%
Street Improvement Fund	200,000	100,000	100,000	0	-100.00%
Total Operating Transfers Out	$723,600	$319,000	$319,000	$0	-100.00%
Total Uses	$18,238,233	$16,390,120	$15,547,055	$16,279,900	-0.67%
Net Resources	($1,661,434)	$0	$672,895	$0	N/A
Indirect Cost Allocations	$0	$0	$0	$0	N/A
Ending Fund Balance	$13,450,930	$12,382,555	$14,123,825	$14,123,825	14.06%
Ending Undesignated Fund Bal.	**$13,450,930**	**$12,382,555**	**$14,123,825**	**$14,123,825**	**14.06%**

General Fund (100)
Revenue Summary

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Percent Change 10 vs. 11
Property Taxes						
31.1100	Property Tax	$4,517,575	$4,100,000	$4,200,000	$4,200,000	2.44%
31.1110	Public Utility Tax	29,674	60,000	40,000	40,000	-33.33%
31.1200	Delinquent Tax	-	120	100	100	-16.67%
31.1310	Motor Vehicle Tax	249,931	250,000	245,000	225,000	-10.00%
31.1340	Intangible Tax	40,205	30,000	18,000	20,000	-33.33%
31.9100	Interest & Penalities	34,544	25,000	40,000	30,000	20.00%
31.9500	Fi Fa for Property Taxes	4,700	0	3,000	2,000	N/A
Total Property Taxes		$4,876,629	$4,465,120	$4,546,100	$4,517,100	1.16%
Sales Tax						
31.3100	Local Option Sales Tax	$3,860,258	$4,300,000	$4,190,000	$4,300,000	0.00%
Total Sales Tax		$3,860,258	$4,300,000	$4,190,000	$4,300,000	0.00%
Excise (Franchise) Tax						
31.1710	Franchise - Georgia Power	$309,066	$320,000	$282,583	$300,000	-6.25%
31.1711	Franchise - EMC	447,133	470,000	420,935	440,000	-6.38%
31.1730	Franchise - Gas	245,343	250,000	241,000	242,000	-3.20%
31.1750	Franchise - Cable TV	303,112	300,000	240,000	300,000	0.00%
31.1760	Franchise -Telephone	115,942	114,000	110,000	105,000	-7.89%
31.4200	Beer & Wine Tax	669,278	660,000	655,000	660,000	0.00%
31.4300	Alcoholic Beverage Tax	73,453	72,000	72,000	72,000	0.00%
31.6200	Insurance Premiums	900,507	900,000	875,000	900,000	0.00%
Total Excise (Franchise) Tax		$3,063,835	$3,086,000	$2,896,518	$3,019,000	-2.17%
Occupational Taxes and Alcohol Licensing						
31.6100	Occupational Tax	$1,565,553	$1,500,000	$1,400,000	$1,400,000	-6.67%
31.6102	Professional Tax	61,200	59,000	60,000	59,000	0.00%
31.6300	Financial Institution Tax	125,420	125,000	99,497	100,000	-20.00%
31.6400	Insurance Agent Tax	40,788	30,000	34,000	34,000	13.33%
32.1110	Beer/Wine Licenses	29,050	27,000	27,000	30,000	11.11%
32.1120	Liquor Licenses - Pouring/Pkg	150,000	150,000	150,000	150,000	0.00%
Total Occupational Tax/Alcohol Lic		$1,972,011	$1,891,000	$1,770,497	$1,773,000	-6.24%
Inspections & Permits						
32.2100	Residential Const Permits	$111,239	$80,000	$155,000	$110,000	37.50%
32.2110	Commercial Const Permits	45,798	50,000	100,000	50,000	0.00%
32.2150	Building Plan Review	24,254	24,000	20,000	20,000	-16.67%
32.2200	Variance/Appeal/Spec Exc	4,300	4,000	5,000	4,000	0.00%
32.2210	Zoning Certification Fee	365	300	400	300	0.00%
32.2211	Rezoning/Annexation Fee	1,816	500	2,500	2,000	300.00%
32.2230	Sign Permit	3,335	3,600	2,200	3,000	-16.67%
32.2901	Site Preparation Fee	6,360	6,000	6,000	6,000	0.00%
32.2902	Land Disturbance Permit	6,919	9,000	3,000	2,000	-77.78%
32.2903	Demolition Permit	300	400	300	400	0.00%
32.2904	Mechanical Permit	8,505	8,000	8,000	8,000	0.00%
32.2906	Tree Removal Permit	235	200	200	200	0.00%
32.3110	Environmental Prot Fee	1,440	2,000	500	1,000	-50.00%
32.3130	Plumbing Permit	10,410	9,000	15,000	12,000	33.33%
32.3135	Construction Plan Rev	100	200	0	0	-100.00%
32.3140	Electrical Permit	18,150	15,000	18,000	18,000	20.00%
32.3150	Gas Permit	970	600	1,300	1,000	66.67%
32.3910	Re-Inspect Fee	5,150	5,000	3,700	4,000	-20.00%
32.3920	Subdivision Plat Fee	200	1,000	1,000	500	-50.00%
32.3930	Site Development Plan Fee	5,250	6,000	2,000	3,000	-50.00%
32.3940	Sidewalk Inspecitons/ReInspect	4,800	3,500	6,000	5,000	42.86%
Total Inspections & Permits		$259,895	$227,400	$350,100	$250,400	10.11%

General Fund (100)
Revenue Summary (Continued)

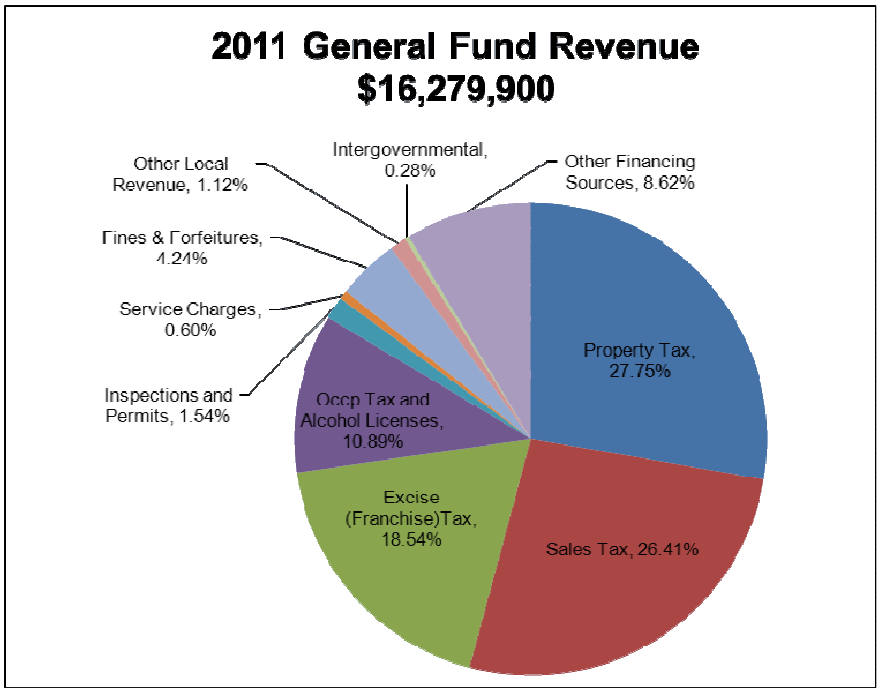
	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Percent Change 10 vs. 11
Service Charges					
33.6000 School Resource Officer	$96,127	$115,000	$90,000	$96,000	-16.52%
34.2901 Event Activity Fees	$0	$0	$900	$2,000	N/A
34.3010 House Demolition	21,338	0	0	0	N/A
34.3020 Grass Cutting	1,865	0	0	0	N/A
Total Service Charge	$119,331	$115,000	$90,900	$98,000	-14.78%
Fines & Forfeitures					
35.1171 Police Fines	$653,633	$680,000	$650,000	$660,000	-2.94%
35.1172 Parking Fines	23,310	21,000	15,000	15,000	-28.57%
35.1173 Tech Fees from Fines	14,968	15,000	13,000	15,000	0.00%
Total Fines & Forfeitures	$691,911	$716,000	$678,000	$690,000	-3.63%
Other Local Revenue					
33.4113 Cultural Arts Commission	$17,560	$0	$0	$0	N/A
33.4114 Veteran's Memorial Bricks	136,562	0	0	0	N/A
34.4130 Sale of Recyclables	0	0	1,528	1,000	N/A
34.6901 Admin Fee for Impact Fees	3,157	2,500	5,000	4,000	60.00%
34.7901 City Store Sales	0	0	200	200	N/A
34.9110 Cemetery Lot Sales	43,263	28,000	68,000	47,000	67.86%
34.9120 Monument Setting Fee	135	100	350	200	100.00%
34.9130 Cemetery Services	55,000	50,000	62,000	60,000	20.00%
34.9901 Rental Fees	7,130	9,000	12,000	10,000	11.11%
36.1000 Interest on Investments	46,219	40,000	22,000	20,000	-50.00%
38.0000 Miscellaneous	47,156	26,000	50,000	40,000	53.85%
39.2100 Fixed Asset Sales	0	0	17,475	0	N/A
Total Other Local Revenue	$356,182	$155,600	$238,553	$182,400	17.22%
Intergovernmental Revenue					
33.1600 Real Estate Transfer	$24,665	$24,000	$10,000	$12,000	-50.00%
33.6010 Police Vest Grant	25	0	0	0	N/A
33.8001 Payments In Lieu Of Tax	34,892	35,000	34,282	34,000	-2.86%
Total Intergovernmental	$59,583	$59,000	$44,282	$46,000	-22.03%
Other Financing Sources					
39.1105 Water & Light	$1,172,781	$1,225,000	$1,275,000	$1,260,000	2.86%
39.1205 Transfer from Tourism Fund	144,385	150,000	140,000	144,000	-4.00%
Total Other Financing Sources	$1,317,166	$1,375,000	$1,415,000	$1,404,000	2.11%
Total General Fund Revenue	**$16,576,799**	**$16,390,120**	**$16,219,950**	**$16,279,900**	**-0.67%**

Overall, revenues will decrease by 0.67% in 2011. Most revenue sources were consistent, dollar-wise, with 2010. Overall, the reduction in projected revenues was $110,220. Occupational taxes decreased by $100,000, Financial Institution taxes decreased by $25,000 and Interest on Investments decreased by $20,000. These decreases were offset by increases in some categories, including a $100,000 increase in Property Taxes and a $30,000 increase in Residential Construction Permits. Most of these changes are related to the general economic and financial conditions affecting Newnan and the rest of the country.

General Fund (100)
Expenditure Summary

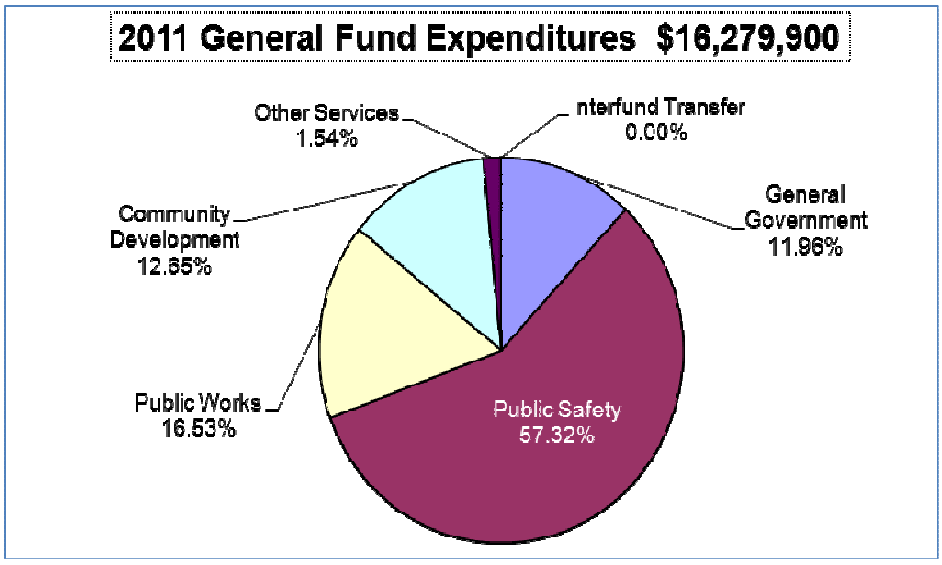
	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Percent Change 10 vs. 11 Budget
General Government					
City Council	$139,113	$153,254	$150,581	$145,163	-5.28%
City Manager	214,659	250,299	217,182	247,351	-1.18%
Public Information Office	78,156	85,199	81,451	83,229	-2.31%
City Attorney	106,720	92,500	92,600	92,000	-0.54%
City Clerk	74,439	79,306	78,974	78,693	-0.77%
Finance	349,293	351,927	351,747	361,819	2.81%
Human Resources	143,747	156,155	152,526	156,425	0.17%
Municipal Court	156,672	135,373	165,956	135,330	-0.03%
Information Technology	126,888	141,052	144,997	140,412	-0.45%
Miscellaneous	2,460,978	502,596	458,689	506,965	0.87%
Transfer to Capital Fund	523,600	219,000	219,000	0	-100.00%
Total General Government	$4,374,265	$2,166,661	$2,113,703	$1,947,387	-10.12%
Public Safety					
Police	$5,249,948	$5,483,769	$5,130,774	$5,585,307	1.85%
School Resources	310,927	316,058	307,210	317,100	0.33%
Animal Services	55,107	61,014	52,479	61,264	0.41%
Fire - Station 1	3,126,054	3,282,584	3,122,462	3,332,120	1.51%
Fire - Station 2	19,119	30,950	30,129	31,330	1.23%
Fire - Station 3	5,946	4,950	6,011	4,910	-0.81%
Total Public Safety	$8,767,101	$9,179,325	$8,649,065	$9,332,031	1.66%
Public Works					
Public Works Administration	$165,796	$169,627	$165,317	$169,786	0.09%
Engineering	242,973	268,250	213,597	227,555	-15.17%
Streets	1,375,216	1,444,684	1,362,983	1,487,529	2.97%
Transfer to Street Fund	200,000	100,000	100,000	0	-100.00%
Garage	357,655	369,414	373,301	376,332	1.87%
Cemetery	419,756	429,621	423,094	429,485	-0.03%
Total Public Works	$2,761,396	$2,781,596	$2,638,292	$2,690,687	-3.27%
Community Development					
Community Development Admin	$212,599	$218,328	$212,539	$221,398	1.41%
Building Maintenance	245,660	289,856	272,041	287,715	-0.74%
Parks & ROW Beautification	914,123	715,222	664,185	735,239	2.80%
Planning & Zoning	206,344	222,516	213,243	228,310	2.60%
Building Inspection	555,555	564,921	556,038	586,782	3.87%
Total Comm. Development	$2,134,280	$2,010,843	$1,918,046	$2,059,444	2.42%
Other Services					
Carnegie Building	$63,105	$100,004	$88,718	$100,000	0.00%
Business Development & Main Street	138,086	151,691	139,231	150,351	-0.88%
Total Other Services	$201,191	$251,695	$227,949	$250,351	-0.53%
Total General Fund	$18,238,233	$16,390,120	$15,547,055	$16,279,900	-0.67%

FY 2011 General Fund Summary of Revenues



This chart illustrates the major categories of General Fund revenue anticipated by the City in 2011. Property taxes are the largest source of revenue, followed by sales tax and excise (franchise) taxes. These three sources make up 72.70% 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.

FY 2011 General Fund Expenditures by Function



The following chart illustrates the major categories of General Fund expenditures by function. The Public Safety function accounts for the largest appropriation in the General Fund at 57.32%. The Public Works function makes up the second largest expenditure group at 16.53% of the total, followed by the Community Development function at 12.65%. The General Government and Other Services functions follow, in that order. Please note again that interfund transfers were eliminated in 2011 with the City's implementation of GASB 54.

Budgeted Expenditures by Use

Overall, operating expenditures decreased by 0.67% for 2011. Virtually all departmental operating budgets either remained consistent with 2010 or changed slightly from 2010. The exceptions were departments which had capital outlays added to their operating budgets for 2011; previously these expenditures had been budgeted in Fund 350 Capital Equipment. That fund was eliminated by the implementation of GASB 54 since it did not have its own revenue stream and was funded entirely by a transfer from the General Fund.

The following table represents the total FY 2011 Operating Budget as compared to the 2010 Operating Budget. The major categories of funding uses are shown 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.

Wages, FICA and Worker's Comp costs decreased due to the deletion of three vacant full time positions, netted against the cost for the addition of one part time position. Professional services decreased by approximately $10,000 in the Police department. These costs are mostly for inmate medical expenses and informant fees. Solid waste disposal is down by $11,000 due to better management of waste. Building and Personal Liability expenses are projected to decrease by $10,000 in the Police department and a decrease of $7,000 is projected in non-employee claims costs. Lastly, Cable TV expenses decreased by $24,000, primarily due to the deletion of CCTV monitoring fees for the Police department in the amount of $20,000.

These reductions were offset to some extent by the following increases. The City absorbed a 3% increase in Health Insurance premiums for 2011, rather than pass along those costs to the employees. Additionally, fuel for vehicles and equipment is projected to cost approximately $16,000 more in 2011 and vehicle maintenance costs will increase by $20,075 over 2010. City staff is actively managing available assets and resources where possible, rather than replace.

The transfers to Street and Capital Funds were eliminated with the 2011 Budget. However, the funds for these expenditures were added to the General Fund budget as capital outlays, which are identified in the chart below with account numbers beginning with 54.

Expenditures by Use

Account Number	Description	2009 Actual Amount	2010 Budget	2011 Budget	Variance 2010 - 11	% Change 2010 - 11
51.1100	Wages - Full Time	$9,030,064	$9,026,923	$8,929,975	($96,948)	-1%
51.2100	Employee Ins (Life/Health/Dent)	171,443	1,945,000	2,001,078	56,078	3%
51.2200	FICA (Soc Sec)	671,288	706,626	690,411	(16,215)	-2%
51.2700	Worker's Compensation	424,886	439,002	423,860	(15,142)	-3%
52.1200	Professional Services	291,446	262,186	251,980	(10,206)	-4%
52.2110	Solid Waste Disposal	28,023	36,000	25,000	(11,000)	-31%
52.3102	Bldg & Pers Liability Insurance	346,140	453,448	435,078	(18,370)	-4%
52.3210	Cable TV	3,221	30,560	6,410	(24,150)	-79%
53.1270	Vehicle Gasoline/Diesel	284,809	287,400	304,000	16,600	6%
53.1701	Vehicle Maintenance	189,327	193,575	213,650	20,075	10%
54.1406	Hotmix, Asphalt & Gravel	0	0	100,000	100,000	N/A
54.2100	Machinery	0	0	8,000	8,000	N/A
54.2200	Vehicles	0	0	165,000	165,000	N/A
54.2503	Protective Equipment	0	0	10,000	10,000	N/A
54.2504	Other Equipment	0	0	36,000	36,000	N/A
61.1200	Transfer to Street Fund	200,000	100,000	0	(100,000)	-100%
61.1350	Transfer to Capital Fund	523,600	219,000	0	(219,000)	-100%

Street Improvement Fund (200)

The Street Improvement Fund is utilized to account for state grants and contracts for the purpose of maintaining City streets and roads. Additionally, funds for Streetscapes, Bypass and other major street improvements utilizing state and federal funds are maintained in this fund. Any remaining fund balances are carried over to the next fiscal year for budgeting purposes.

Summary of Revenues and Expenditures

		2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance		$305,940	$315,153	$379,788	$478,731	$459,300
Revenue						
33.4112	Greenville Streetscapes - Phase 2	$0	$0	$300,000	$0	$300,000
33.4110	Bypass Contracts	8,381	0	0	0	0
33.4111	State DOT Contracts	110,659	608	50,000	0	50,000
36.1000	Interest Earnings	8,266	1,724	1,300	715	700
Total Revenues		$127,306	$2,331	$351,300	$715	$350,700
Expenditures						
52.1300	Other Contractual	($30)	$0	$0	$0	$0
53.1100	Materials & Supplies	174	4,078	55,000	59,933	60,000
53.1110	Streetscapes Construction	0	10,655	600,000	0	650,000
54.1406	Hot Mix, Asphalt and Gravel	307,270	24,021	100,000	60,213	100,000
54.1420	Bypass Road	10,679	0	0	0	0
Total Expenditures		$318,093	$38,754	$755,000	$120,146	$810,000
Other Financing Sources						
39.1200	Transfer from General Fund	$200,000	$200,000	$100,000	$100,000	$0
Total Other Financing Sources		$200,000	$200,000	$100,000	$100,000	$0
Revenues and Other Financing Sources Over (Under) Expenditures		$9,213	$163,578	($303,700)	($19,431)	($459,300)
Ending Fund Balance		$315,153	$478,731	$76,088	$459,300	$0

Significant Issues/Comments

Phase 2 of the Greenville Streetscapes Corridor Improvement project is scheduled for 2011. Additionally, the widening of the Bypass Road around Newnan by the Georgia Department of Transportation is in progress and scheduled for completion by the end of 2011.

GASB 54 was implemented by the City in 2011. Therefore, the transfer from the General Fund that has historically provided a majority of this fund's revenue will now be budgeted as expenditures in the General Fund. This fund will be utilized to record revenues and expenditures associated with funding from outside sources such as Georgia Department of Transportation, providing its revenue stream.

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

		2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance		**$3,086**	**$126,697**	**$0**	**$136,164**	**$1,448,745**
Revenues						
35.1240	Local Drug Condemnations	$4,768	$4,800	$6,000	$10,000	$12,000
35.1320	Other Police Seizures	13,355	18,289	20,000	10,000	18,000
35.1321	Dept. of Justice Condemnations	91,412	2,291	53,000	5,000	2,500
35.1322	Dept. of Treasury Condemnations	55,705	137,960	54,000	2,066,882	125,000
36.1000	Interest on Investments - Local	64	17	50	5	5
36.1150	Interest on Other Police Seizures	67	14	200	2	2
36.1151	Interest on DOJ Condemnations	159	221	600	5	5
36.1152	Interest on DOT Condemnations	99	291	650	600	700
Revenues Total		**$165,629**	**$163,882**	**$134,500**	**$2,092,494**	**$158,212**
Expenditures						
51.2900	Employee Benefits	$0	$0	$0	$20,000	$30,000
52.1200	Professional Services	3,000	1,230	1,500	711	1,500
52.1300	Other Contractual	1,500	152	100	4,534	4,500
52.2200	Repairs & Maintenance	60	420	400	2,109	2,500
52.3200	Communications	0	8,800	2,000	5,557	6,000
52.3500	Travel Expenses	141	2,529	500	1,365	2,500
52.3700	Training	1,090	1,655	400	1,894	3,000
53.1100	Materials and Supplies	15,188	25,096	27,500	80,962	85,000
53.1101	Office Supplies	652	1,388	275	437	600
53.1106	Protective Equipment	0	4,679	2,000	12,615	15,000
53.1400	Books & Periodicals	382	5,137	5,000	1,000	1,000
53.1600	Minor Equipment	19,372	37,699	31,196	191,863	200,000
53.1601	Computer Hardware & Software	568	50,278	63,629	456,715	500,000
53.1602	Office Furniture	0	0	0	0	2,000
53.1701	Vehicle Maintenance	65	0	0	150	2,000
54.2200	Vehicles	0	15,352	0	0	150,000
54.2400	Computer Equipment	0	0	0	0	60,000
Expenditures Total		**$42,018**	**$154,415**	**$134,500**	**$779,913**	**$1,065,600**
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		**$123,611**	**$9,467**	**$0**	**$1,312,581**	**($907,388)**
Ending Fund Balance		**$126,697**	**$136,164**	**$0**	**$1,448,745**	**$541,357**

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

	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance	**$0**	**$0**	**$1,365**	**$0**	**$0**
Revenues					
33.4155 Grant Funds	$8,279	$2,999	$7,500	$67,116	$25,000
Revenues Total	**$8,279**	**$2,999**	**$7,500**	**$67,116**	**$25,000**
Expenditures					
Function / Activity: 1540 - Human Resources					
Department: 20 - Human Resources					
51.2900 Other Employee Benefits	$428	$376	$720	$1,220	$0
Expenditures Total - Human Resources	**$428**	**$376**	**$720**	**$1,220**	**$0**
Function / Activity: 3200 - Police					
Department: 40 - Police Department					
52.1201 Public Relations	$6,201	($27)	$7,500	$6,501	$7,000
Expenditures Total - Police Department	**$6,201**	**($27)**	**$7,500**	**$6,501**	**$7,000**
Function / Activity: 3500 - Fire					
Department: 50 - Fire Department #1					
53.1100 Materials and Supplies	$0	$0	$345	$55,195	$15,000
53.1600 Minor Equipment	1,650	0	300	0	3,000
Expenditures Total - Fire Department	**$1,650**	**$0**	**$645**	**$55,195**	**$18,000**
Function / Activity: 6220 - Recreation					
Department: 61 - Beautification					
53.1705 Landscaping Supplies	$0	$0	$0	$1,200	$0
Expenditures Total - Recreation	**$0**	**$0**	**$0**	**$1,200**	**$0**
Function / Activity: 6500 - Carnegie Building					
Department: 90 - Carnegie Building					
53.1400 Books & Periodicals	$0	$150	$0	$0	$0
Expenditures Total - Recreation	**$0**	**$150**	**$0**	**$0**	**$0**
Function / Activity: 7400 - Planning & Zoning					
Department: 70 - Planning & Zoning					
52.1200 Professional Services	$0	$2,500	$0	$3,000	$0
Expenditures Total - Planning & Zoning	**$0**	**$2,500**	**$0**	**$3,000**	**$0**
Expenditures Total	**$8,279**	**$2,999**	**$8,865**	**$67,116**	**$25,000**
Revenues and Other Financing Sources Over / (Under) Expenditures	**$0**	**$0**	**($1,365)**	**$0**	**$0**
Ending Fund Balance	**$0**	**$0**	**$0**	**$0**	**$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

	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Balance	**$567,987**	**$656,395**	**$758,612**	**$746,697**	**$647,762**
Revenues					
31.4100 Hotel/Motel Tax	$258,001	$240,641	$250,000	$231,727	$240,000
36.1000 Interest on Investments	14,425	3,349	4,500	1,149	1,000
Revenues Total	**$272,426**	**$243,990**	**$254,500**	**$232,876**	**$241,000**
Expenditures					
52.1200 Professional Services	$21,944	$0	$50,000	$20,000	$20,000
52.2200 Repairs and Maintenance	0	0	10,000	5,000	10,000
52.3400 Printing & Binding	0	498	20,000	2,500	5,000
52.3600 Dues and Fees	0	0	1,000	750	1,000
53.1220 Natural Gas	7,273	3,678	5,000	5,000	5,000
54.1211 Bldgs & Grounds Rep/Maint	0	5,128	10,000	8,000	10,000
54.1315 Convention Center	0	0	0	151,524	650,000
Expenditures Total	**$29,218**	**$9,304**	**$96,000**	**$192,774**	**$701,000**
Other Financing Uses					
61.1100 Transfer to General Fund (60%)	$154,801	$144,385	$150,000	$139,036	$144,000
Sources Over (Under) Expenditures	$88,408	$90,302	$8,500	($98,935)	($604,000)
Ending Fund Balance	**$656,395**	**$746,697**	**$767,112**	**$647,762**	**$43,762**

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.

A new convention center is being constructed with the funds collected through this tax. It will be located adjacent to the Performing and Arts Center on Lower Fayetteville Road in Newnan.

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 was 25% of the balance collected after Coweta County took $35,000,000 off the top for a new Justice Center, 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.

Summary of Revenues and Expenditures

		Project Budget	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance			$0	$1,398,321	$3,171,035	$4,315,794	$5,578,551	$6,259,535	$5,153,311	$5,365,845	$3,670,217	$3,909,447	$2,619,528
Revenue													
31.3200	SPLOST		$2,097,415	$2,136,739	$2,347,378	$2,620,816	$3,057,400	$0	$0	$0	$0	$0	$0
36.1000	Interest Earnings		9,131	19,817	52,487	145,761	280,984	281,826	110,964	21,751	25,000	7,353	6,000
37.0000	Donation/Private Contribution		0	0	0	0	0	0	150,000 *	0	0	0	0
	Total Revenue		**$2,106,546**	**$2,156,556**	**$2,399,865**	**$2,766,577**	**$3,338,384**	**$281,826**	**$260,964**	**$21,751**	**$25,000**	**$7,353**	**$6,000**
Uses													
Expenditures													
54.1315	Convention Center	$2,500,000	$372,639	$7,829	$338,106	$142,913	$95	$0	$0	$0	$1,640,000	$375,000	$1,265,000
54.1316	Const. of Downtown Parking	1,760,000	0	0	150,459	58,717	0	0	0	0	608,800	0	0
54.1317	Storage Facility (LF Road)	350,000	0	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	0
54.1319	Additions to Shop	1,120,000	0	0	5,000	0	0	26,675	0	0	585,856	40,000	750,000
54.1320	Streets, Drains and Sidewalks	3,800,000	0	19,313	124,145	413,496	561,159	253,254	47,492	1,328,149	510,561	882,271	260,528
54.1321	Park Acquisition & Development	2,500,000	0	14,822	20,400	144,437	1,504,648	579,913	938	150,000	0	0	0
54.1322	Fire Equipment (Aerial & Pumper)	800,000	0	0	0	370,670	89,871	0	0	0	0	0	0
54.1323	Computers	200,000	0	0	242,950	20,327	1,293	0	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**	**1,478,149**	**3,695,217**	**1,297,271**	**2,625,528**
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	$0
	Total Transfers Out	**$2,520,000**	**$335,586**	**$341,878**	**$374,044**	**$419,330**	**$489,184**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating Transfers In													
Transfers In (Reimbursement 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**	**$1,478,149**	**$3,695,217**	**$1,297,271**	**$2,625,528**
Revenues Over (under) Uses			$1,398,321	$1,772,714	$1,144,761	$1,262,757	$680,984	($1,106,224)	$212,534	($1,456,398)	($3,670,217)	($1,289,918)	($2,619,528)
Ending Fund Balance			**$1,398,321**	**$3,171,035**	**$4,315,796**	**$5,578,551**	**$6,259,535**	**$5,153,311**	**$5,365,845**	**$3,909,447**	**$0**	**$2,619,528**	**$0**

* The $150,000 donated during 2008 was refunded due to pending litigation in 2009 and recorded as an expense under Park Acquisition and Development.

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 Library improvements and Old Jefferson Street improvements. The City of Newnan 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 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance		$0	$3,585,915	$5,077,861	$6,049,091	$7,105,007	$9,198,277
Revenue							
33.7100 SPLOST		$4,953,515	$4,959,560	$4,123,201	$4,500,000	$4,498,531	$4,500,000
36.1000 Interest Earnings		68,150	85,402	22,996	27,000	13,500	15,000
33.0003 Intergovernmental Revenue		0	171,787	0	0	0	0
Revenues Total		**$5,021,664**	**$5,216,749**	**$4,146,197**	**$4,527,000**	**$4,512,031**	**$4,515,000**
Expenditures							
PUBLIC SAFETY (322.3200.40/3500.50)							
54.2401 BPS Wireless System Update	$130,000	$0	$0	$131,709	$0	$0	$0
54.2401 Laptops	130,000	0	0	32,002	50,000	0	97,998
54.2401 Software Upgrade for Wireless System	120,000	0	0	1,150	0	0	118,850
54.2201 Heavy Rescue Vehicle	200,000	0	0	0	0	0	0
	$580,000	**$0**	**$0**	**$164,861**	**$50,000**	**$0**	**$216,848**
INFORMATION SYSTEM (322.1535.21)							
54.2401 New Computers and Upgrades	$150,000	$14,043	$24,756	$16,597	$25,000	$25,000	$40,500
54.2401 Voice Over IP (VOIP) Phone System	150,000	0	0	0	0	0	0
54.2401 EGOV Modules for Logos.NET	25,000	0	0	0	0	0	0
	$325,000	**$14,043**	**$24,756**	**$16,597**	**$25,000**	**$25,000**	**$40,500**
BUILDING MAINTENANCE/STRUCTURE (322.1565.23)							
54.1303 Roof Replacement - Wadsworth Auditorium	$300,000	$247,269	$0	$0	$0	$0	$0
54.1303 City Hall Addition	2,000,000	0	0	0	0	0	0
54.1303 Roof for Wesley Street Gym	200,000	110,984	0	0	0	0	0
54.1303 New Pool and Pool House at Lynch Park	750,000	0	0	$10,435	750,000	953,522	0
54.1303 Renovation - Carnegie Library	250,000	41,104	85,482	70,317	0	0	0
54.1303 New Recreation Center	500,000	0	0	0	500,000	0	500,000
54.1303 Improvements/New Cemetery Office Building	150,000	0	130,611	73,903	0	0	0
54.1303 Improvements to Boone Drive Maint Facility	1,000,000	0	0	40,742	500,000	0	550,000
54.1303 Additional funds for Conference Center	1,500,000	0	0	0	1,500,000	0	1,500,000
	$6,650,000	**$399,357**	**$216,093**	**$195,397**	**$3,250,000**	**$953,522**	**$2,550,000**
PARKS AND RECREATION (322.6200.61)							
54.1215 Replacement of Playground Equipment	$100,000	$0	$0	$0	$0	$0	$0
54.1215 Parks Master Plan	100,000	0	55,390	33,503	0	0	0
54.1215 Additional Parks	1,000,000	0	0	0	300,000	2,000	600,000
	$1,200,000	**$0**	**$55,390**	**$33,503**	**$300,000**	**$2,000**	**$600,000**
STREETS (322.4200.60)							
54.1401 Intersection Improvements	$2,000,000	$0	$0	$391,242	$500,000	$7,400	$500,000
54.1401 Additional funds for McIntosh Parkway	2,000,000	0	3,960	440	0	0	0
54.1401 Old Jefferson Street Road Improvement	3,075,333	9,716	1,897,428	29,097	0	0	0
54.1401 Street Imp, Culverts, Bridges, Sidewalks	7,000,000	0	529,836	209,914	2,000,000	300,000	2,000,000
54.1401 Mill resurface Oak Hill Cemetery Street	351,706	207,608	0	24,761	0	0	0
54.1401 Mill resurface Eastview Cemetery	298,294	0	0	153,009	0	54,470	0
54.2401 GIS System	200,000	12,463	115,001	0	0	32,064	40,472
	$14,925,333	**$229,786**	**$2,546,225**	**$808,463**	**$2,500,000**	**$393,934**	**$2,540,472**
EQUIPMENT (322.4200.60)							
54.2201 Track Hoe with Trailer	$225,000	$0	$0	$0	$0	$0	$275,000
54.2201 Vacuum Trucks	250,000	0	0	0	250,000	250,000	0
54.2201 Street Sweepers (2)	350,000	0	0	141,988	0	0	0
54.2201 Boom Trucks	200,000	0	0	98,529	0	0	0
54.2201 Dump Trucks	300,000	0	0	0	0	74,541	130,000
54.2201 Leaf Trucks/Equipment	300,000	0	88,810	0	100,000	0	0
	$1,625,000	**$0**	**$88,810**	**$240,517**	**$350,000**	**$324,541**	**$405,000**
Expenditures Sub-Total	**$25,305,333**	**$643,187**	**$2,931,274**	**$1,459,339**	**$6,475,000**	**$1,698,997**	**$6,352,820**
Operating Transfers Out							
Newnan Utilities Transfer (16%)	4,820,063	792,562	793,530	659,712	720,000	719,765	720,000
Expenditures Total	**$30,125,396**	**$1,435,749**	**$3,724,804**	**$2,119,051**	**$7,195,000**	**$2,418,762**	**$7,072,820**
Revenues and Other Financing Sources Over / (Under) Expenditures		3,585,915	1,491,946	2,027,146	(2,668,000)	2,093,269	(2,557,820)
Ending Fund Balance		**$3,585,915**	**$5,077,861**	**$7,105,007**	**$3,381,091**	**$9,198,277**	**$6,640,457**

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 Actual	2010 Budget	2010 Projected	2011 Budget
Beginning Fund Balance			**$291,547**	**$1,742,461**	**$3,345,255**	**$2,663,894**	**$1,804,977**	**$1,731,462**	**$1,783,370**	**$2,013,702**
Revenue										
34.1323 Road/St/Bridges Impact Fee	$7,310,466	$70,902	$259,815	$397,614	$204,520	$253,987	$27,566	$20,000	$72,503	$65,000
34.1324 Fire Services Impact Fee	3,036,840	95,298	433,068	441,705	324,822	128,831	30,826	30,000	44,630	45,000
34.1325 Police Protection Impact Fee	1,125,000	37,677	171,217	174,152	118,699	47,049	12,362	15,000	18,796	20,000
34.1326 Parks/Recreation Impact Fee	4,752,351	87,620	550,832	491,977	470,552	99,529	45,192	50,000	102,723	100,000
36.1003 Interest - Roads/Streets/Bridges		11	7,332	30,853	42,587	21,217	2,628	1,000	1,189	1,500
36.1004 Interest - Fire Services		16	11,265	40,837	47,385	11,828	1,724	2,000	607	1,000
36.1005 Interest - Police Protection		7	4,438	16,196	21,923	8,684	1,845	2,000	844	1,200
36.1006 Interest - Parks/Recreation		16	12,945	47,486	48,347	8,035	1,547	2,000	801	1,200
Total Revenue	**$16,224,657**	**$291,547**	**1,450,914**	**1,640,820**	**1,278,836**	**579,160**	**123,690**	**122,000**	**242,093**	**234,900**
Expenditures										
54.1400 Road/St/Bridges Improvements		$0	$0	$4,800	$0	$658,550	$23,596	$500,000	$11,760	$500,000
54.1300 Fire Services Improvements		0	0	33,226	406,311	695,045	73,030	0	0	320,000
54.1300 Police Protection Improvements		0	0	0	120,626	46,757	48,671	0	0	0
54.1100 Parks/Recreation Improvements		0	0	0	1,433,259	37,725	0	0	0	100,000
Total Expenditures		**$0**	**$0**	**$38,026**	**$1,960,196**	**$1,438,077**	**$145,297**	**$500,000**	**$11,760**	**$920,000**
Revenues and Other Financing Sources Over (Under) Expenditures		**$291,547**	**$1,450,914**	**$1,602,794**	**($681,360)**	**($858,917)**	**($21,607)**	**($378,000)**	**$230,332**	**($685,100)**
Ending Fund Balances										
Road/St/Bridges Impact Fee		$70,913	$338,060	$761,727	$1,008,835	$625,489	$632,087	$153,087	$687,421	$253,921
Fire Services Impact Fee		95,314	539,648	988,964	954,859	400,473	359,992	391,992	$445,710	171,710
Police Protection Impact Fee		37,684	213,339	403,687	423,683	432,659	398,195	415,195	$452,299	473,499
Parks/Recreation Impact Fee		87,636	651,414	1,190,877	276,517	346,356	393,095	445,095	$449,880	451,080
Grand Total Fund Balance		**$291,547**	**$1,742,461**	**$3,345,255**	**$2,663,894**	**$1,804,977**	**$1,783,370**	**$1,353,462**	**$2,013,702**	**$1,328,602**

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, 2009 the City's governmental activities had no outstanding long-term debt, other than compensated absences in the amount of $525,316. For the governmental activities, compensated absences are generally liquidated by the general fund.

Governmental Activities	Beginning Balance 1/1/2009	Additions	Reductions	Ending Balance 12/31/2009	Due Within One Year
Compensated Absences	$493,190	$349,481	$317,355	$525,316	$349,312

The compensated absences accrual increased by $32,126 during 2009, which is the latest year where data is available. Accrued compensation (comp) hours added over $50,000 to the total; however, deferred holidays payable decreased by about $15,000. The City began actively tracking comp hours in 2009. Accrued sick leave in total increased by approximately $3,300. Please note that the City is only obligated to pay 10% of the earned amount of sick leave if an employee is terminated or leaves voluntarily. Therefore, the City's liability for sick leave was limited to 10%, or about $107,000 in total, at the end of 2009.

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 2010, the assessed value of taxable property in the City was $1,104,459,815. Therefore, the City's long-term obligations payable could not exceed $110,445,982 (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 three types of long-term debt outstanding at December 31, 2009: notes payable, capital leases and revenue bonds.

Notes Payable – The Newnan Water, Sewerage and Light Commission has arrangements with the Georgia Environmental Facilities Authority and Caterpillar to lease assets as capital leases.

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, 2009, the cost for this equipment was approximately $158,681. Annual debt service requirements to amortize the capital lease obligations outstanding, as of December 31, 2009 are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2010	$4,418	$197	$4,615
	$4,418	**$197**	**$4,615**

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. As of December 31, 2009, advances outstanding under the loan agreement were $8,453,272 plus accrued interest of $455,412. On March 1, 2010, the loan converted to permanent status with the total outstanding balance of $9,046,798 due in 240 monthly payments of $50,173 consisting of principal and interest at 3 percent until maturity on March 1, 2030. Total debt service requirements to maturity are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2010	$249,566	$201,994	$451,560
2011	342,862	259,218	602,080
2012	353,216	248,864	602,080
2013	364,092	237,988	602,080
2014	375,108	226,971	602,079
2015-2019	2,053,760	956,638	3,010,398
2020-2024	2,385,643	624,757	3,010,400
2025-2029	2,771,268	239,133	3,010,401
2030	151,283	763	152,046
Total	**$9,046,798**	**$2,996,326**	**$12,043,124**

Revenue Bonds

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 2006 bonds excluding premiums, discounts and deferred refunding losses of $1,062,471, ($1,037,514) and ($11,629) respectively are as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL
2010	$235,000	$1,273,188	$1,508,188
2011	565,000	1,255,519	1,820,519
2012	820,000	1,227,500	2,047,500
2013	850,000	1,197,525	2,047,525
2014	885,000	1,166,663	2,051,663
2015-2019	7,185,000	4,951,745	12,136,745
2020-2024	8,305,000	3,010,740	11,315,740
2025-2029	4,045,000	1,548,194	5,593,194
2030-2034	3,540,000	782,414	4,322,414
2035-2036	1,650,000	75,151	1,725,151
Total	**$28,080,000**	**$16,488,639**	**$44,568,639**

The changes in long-term debt of the NWSL Commission are as follows:

	Beginning Balance	Additions	Reductions	Ending Balance	Due Within One Year
Deferred Compensation	$2,048,658	$310,162	($225,000)	$2,133,820	$225,000
Notes Payable	9,487,195	0	(943,923)	8,543,272	249,566
Capital Lease Obligaitons	57,428	0	(53,010)	4,418	4,418
Georgia SRF Loan	1,918,787	0	(1,918,787)	0	0
Revenue Bonds	28,352,458	0	(259,130)	28,093,328	235,000
Total	**$41,864,526**	**$310,162**	**($3,399,850)**	**$38,774,838**	**$713,984**

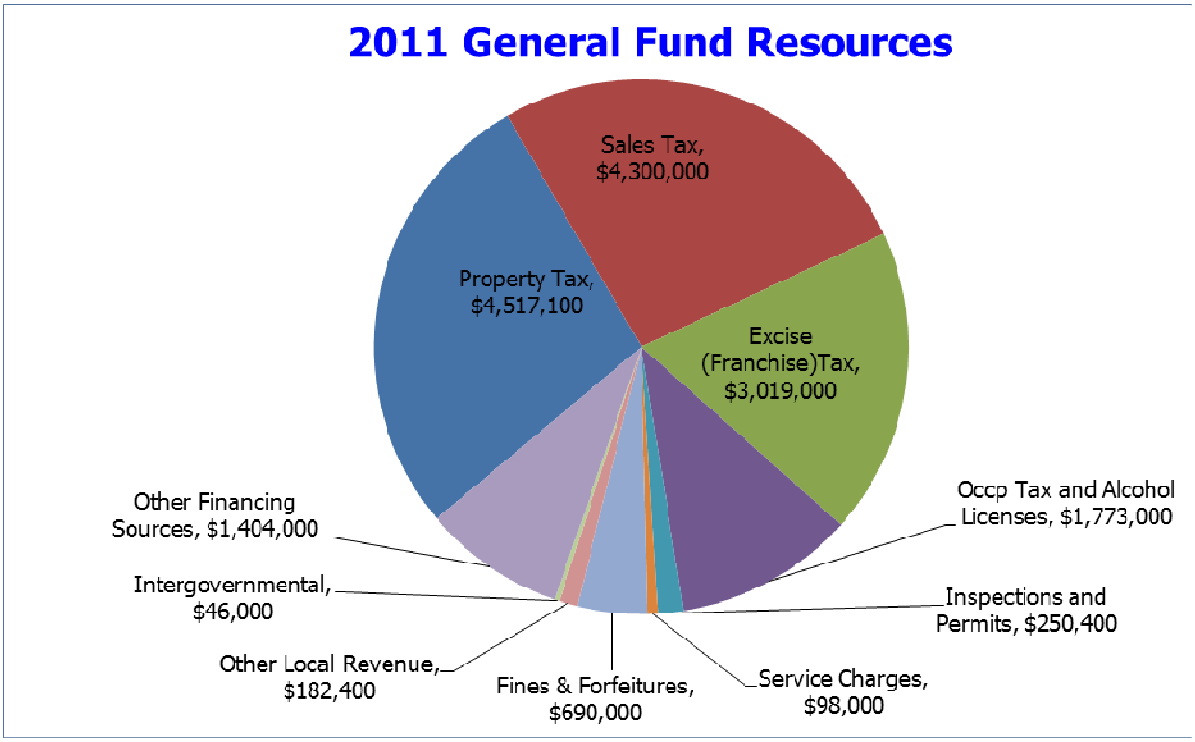
FINANCIAL TRENDS

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 0.67%, or $110,220, from the 2010 budgeted amount of $16,390,120 to a total of $16,279,900 for 2011. General Fund resources available to the City of Newnan in 2011 include "revenues" of $14,875,900, an "operating transfer in" from Newnan Water & Light of $1,260,000 and an "operating transfer in" from the Hotel/Motel Tourism Fund of $144,000.

The largest sources of General Fund resources are: Property Taxes - $4,517,100, Local Option Sales Tax - $4,300,000, and Excise (Franchise) Taxes - $3,019,000. Occupational Taxes and Alcohol Licenses make up the fourth largest source at $1,773,000. Other Financing Sources are the fifth largest sources of revenue at $1,404,000 (including $1,260,000 from Newnan Water & Light and $144,000 from Hotel/Motel Tax). Other minor taxes and revenues round out the diverse financial resource streams within the General Fund. A chart showing the breakdown by revenue type is shown on the next page.



Tax Revenues

The chart below shows the history of the City's actual tax revenues from 2004 to 2011. As you can see, overall there has been an increase of 3.2%, mainly due to the growth the City was experiencing in commercial and residential growth from 2004 to 2007, along with the population increase. The City is still experiencing the results of the economic downturn and the crisis in the housing and banking industries, therefore, the picture for 2010 and 2011 is not as positive as it has been. A discussion of the individual revenue streams follows.

Tax Revenues by Source
(modified accrual basis of accounting)

Calendar Year	General Property	Franchise	Insurance Premium	Occupational	Alcoholic Beverage	Hotel/ Motel	Sales Tax	Other	Total
2004	$ 3,038,631	$ 977,593	$ 756,092	$ 1,206,741	$ 584,316	$ 174,947	$ 6,411,198	$ 107,912	$ 13,257,430
2005	3,194,225	935,536	813,456	1,321,047	636,993	200,101	6,658,437	199,194	13,958,989
2006	3,751,885	1,004,528	851,078	1,472,480	700,717	211,120	7,517,296	222,331	15,731,435
2007	4,145,848	1,226,762	887,770	1,732,989	733,406	329,900	9,552,987	280,303	18,889,966
2008	4,141,896	1,324,724	909,036	1,838,252	731,681	258,001	9,576,131	304,305	19,084,026
2009	4,592,154	1,420,597	900,507	1,792,961	742,731	240,641	3,860,258	284,475	13,834,324
2010 Proj	4,261,000	1,294,518	875,000	1,593,497	727,000	231,727	4,190,000	289,282	13,462,024
2011 Budget	4,262,000	1,387,000	900,000	1,593,000	732,000	240,000	4,300,000	271,000	13,685,000
% Change 2004 - 2011	40.3%	41.9%	19.0%	32.0%	25.3%	37.2%	-32.9%	151.1%	3.2%

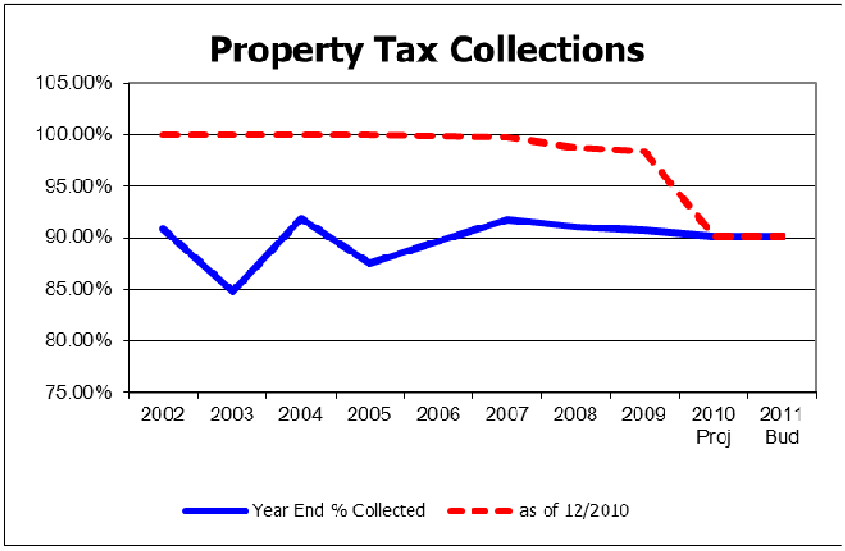
Property Taxes

Property tax revenues comprise the ad valorem tax on property and its associated penalties for delinquent tax, intangible taxes, 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 five months delinquent. In this event, a $50 administration fee is imposed, along with all associated collection, advertising and attorney's fees.

In 2011, these taxes combined are expected to garner $4,517,100 as opposed to $4,465,120 in 2010; this represents an increase of 1.16%, or $51,980. 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, 2010 the City had collected 100% of property taxes billed for all fiscal years prior to 2005. The delinquency rate for years 2002 to 2010 is 1.89%; a total of $31,227,874 was billed. At the end of 2010, it is expected that approximately $589,800 will still be outstanding for this nine year period. The 2010 millage rate was set by Council on August 24, 2010. The 2010 Property tax bills were mailed on September 15, 2010, with a due date of October 29, 2010.

Year	Assessed Valuation	Millage Rate	Taxes Billed	Year-End Taxes Collected	Year End % Collected	% Collected as of 12/2010
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%	99.93%
2007	935,343,966	4.32	4,040,685	3,710,009	91.82%	99.74%
2008	1,026,088,379	4.32	4,432,702	4,036,118	91.05%	98.70%
2009	1,054,432,593	4.32	4,507,635	4,090,388	90.74%	98.40%
2010 Proj	1,048,735,367	4.39	4,603,948	4,150,000	90.14%	90.14%
2011 Bud	1,050,000,000	4.39	4,609,500	4,155,000	90.14%	90.14%



The chart below depicts the top ten taxpayers for 2010 and six 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. Fourth Quarter Properties has remained at the top under the development category, along with Inland Southeast Newnan LLC.

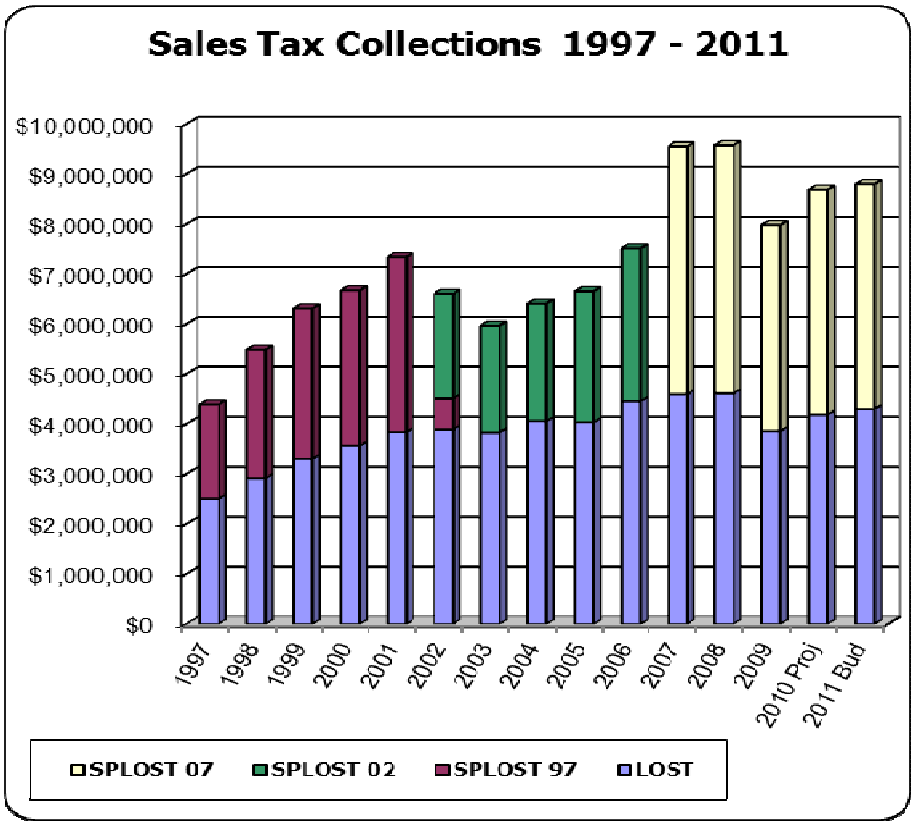
Principal Property Taxpayers
Current Year and Six Years Ago

	2004			2010		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total City Tax Levy	Taxable Assessed Value	Rank	Percentage of Total City Tax Levy
Fourth Quarter Properties	$ 11,235,310	1	1.83%	$ 37,998,248	1	3.62%
Peachtree City Holdings	9,003,555	2	1.46%			
Inland Southeast Newnan LLC	7,167,218	3	1.17%	15,095,837	2	1.44%
BellSouth Telecommunications	6,985,040	4	1.14%			
Lullwater Apartments LLC	5,713,418	5	0.93%			
Wal-Mart	5,132,135	6	0.83%	8,178,150	5	0.78%
S.G. Preston Mill	4,801,604	7	0.78%			
JDN Realty Corporation	4,765,717	8	0.78%			
Newnan Crossing LLP	3,946,052	9	0.64%			
Out Med LLC	2,998,488	10	0.49%			
Stillwood Farms Venture LLC				6,784,077	9	0.65%
EGO Products				8,334,679	4	0.79%
Bon L Manufacturing				7,497,444	7	0.71%
WPRE				8,498,923	3	0.81%
HC Cable (NuLink)				8,039,380	6	0.77%
Newnan Development Partners				7,226,872	8	0.69%
Diplomat Hotels				6,490,309	10	0.62%
Total	**$ 61,748,537**		**10.05%**	**$ 114,143,919**		**10.88%**

Source: Based on information obtained from the Coweta County Tax Assessor's Office.
Note: Information above is presented with a comparison to 2004, information for years prior to 2004 is unavailable.

Sales Tax

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 2011, which is the same as 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 2011, this source of revenue accounts for 26.41% of total general fund revenues, up slightly from 26.24% in 2010.



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 19 years, starting with the 1992 SPLOST and followed by 1997 SPLOST 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. 16% of the city's share is allocated to the Newnan Water and Light Commission for capital improvements in those systems.

These tax dollars have funded many major capital improvements and asset additions for the City of Newnan over the years, leaving general fund revenues available for operations. The projects include fire trucks, public safety facilities, road improvements, computer upgrades, new parks, convention center construction, improvements to various City facilities and others. Please note that the State required reporting changes in 2009 for municipalities who receive their SPLOST distribution from the County. This revenue is now classified and reported as Intergovernmental, rather than sales tax, in the financial statements for the City of Newnan.

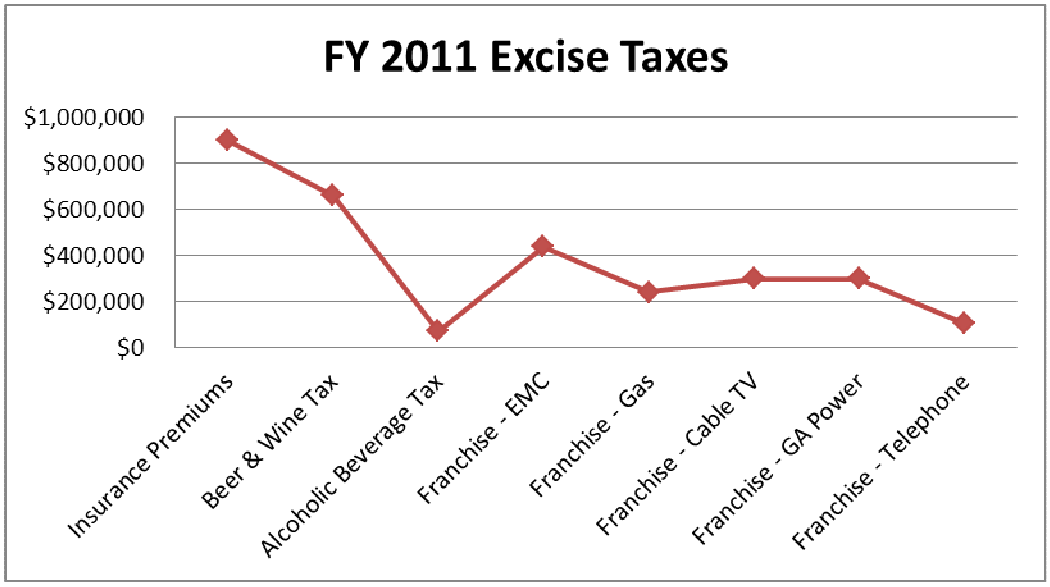
Excise (Franchise) Taxes

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 2.17% decrease from the 2010 projected revenues for 2011. We expect an approximate $50,000 decrease in excise taxes for electricity and a $9,000 dollar decrease in telephone franchise taxes.

Excise Tax	2007 Actual	2008 Actual	2009 Actual	2010 Projected	2011 Budget
Insurance Premiums	$887,770	$909,036	$900,507	$875,000	$900,000
Beer & Wine Tax	660,399	654,071	669,278	655,000	660,000
Alcoholic Beverage Tax	73,007	77,610	73,453	72,000	72,000
Franchise - EMC	374,017	415,257	447,133	420,935	440,000
Franchise - Gas	291,432	242,282	245,343	241,000	242,000
Franchise - Cable TV	275,493	310,134	303,112	240,000	300,000
Franchise - GA Power	172,205	246,200	309,066	282,583	300,000
Franchise - Telephone	113,616	110,851	115,943	110,000	105,000
Total	**$2,847,939**	**$2,965,441**	**$3,063,835**	**$2,896,518**	**$3,019,000**
% Increase / Decrease		**4.13%**	**3.32%**	**-5.46%**	**4.23%**

The chart below depicts 2011 budgeted revenues for Excise taxes. The City expects to collect $3,019,000 in Excise taxes, a decrease of $67,000 from the FY 2010 budget of $3,086,000. Please note that the chart above does not show the 2010 budget. The 4.23% increase indicated reflects the increase in 2011 budgeted revenues versus the 2010 projected revenues.



Occupational Tax and Alcohol Licenses

In 1995, the state passed the Occupational Tax law requiring all revenue collected as business licenses to be recorded in the new category called Occupational Taxes. 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.

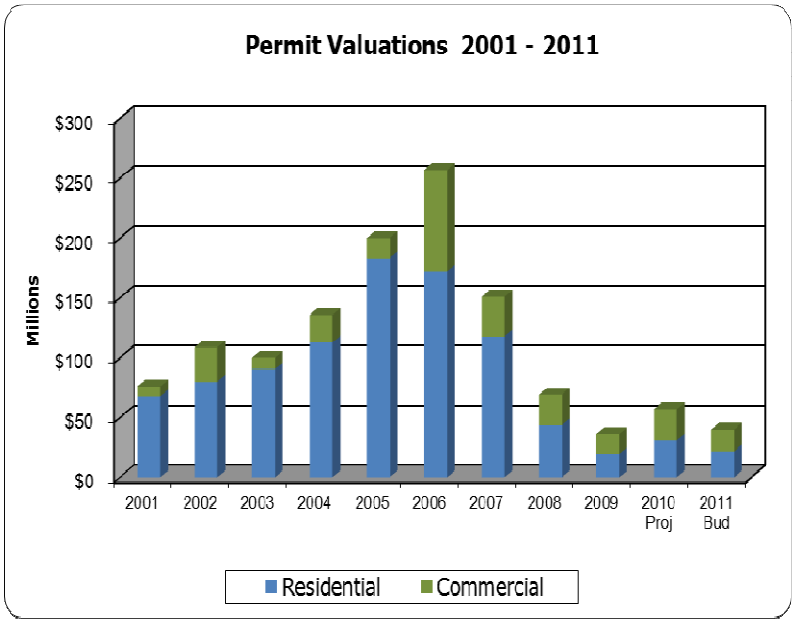
In FY 2011, the City expects to collect $1,773,000 in occupational taxes and alcohol licensing, a 6.24% decrease, or $118,000, from the FY 2010 budget. The following chart shows the number of actual occupational tax certificates and alcohol licenses issued by the City for the seven year period beginning with 2005. As evidenced by the reduction in Occupational Taxes revenue, the number of occupational tax certificates has declined each year since 2007.

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	FY 2010 Proj	FY 2011 Bud
Occupational Taxes	1,790	1,927	2,053	2,016	1,776	1,650	1650
Alcoholic Licenses	91	95	90	90	96	95	95
	1,881	**2,022**	**2,143**	**2,106**	**1,872**	**1,745**	**1,745**

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 approximately $151 million. There was an 86% drop in permit valuations during the three year period following the peak year of 2006. We are projecting an increase in 2010 mainly due to the construction of the new Cancer Treatment Center of America. The FY 2011 revenue from this source is estimated to increase by 10.11% from the 2010 budget of $227,400, primarily due to the general economy and population increases in Newnan.

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 2011, we expect to collect $98,000 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 $690,000 in FY 2011. This is a 3.63% decrease, or $26,000, from the 2010 budget of $716,000. 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 2007. Projections for 2010 indicate that we expect to collect approximately 94.7% of budgeted revenues.

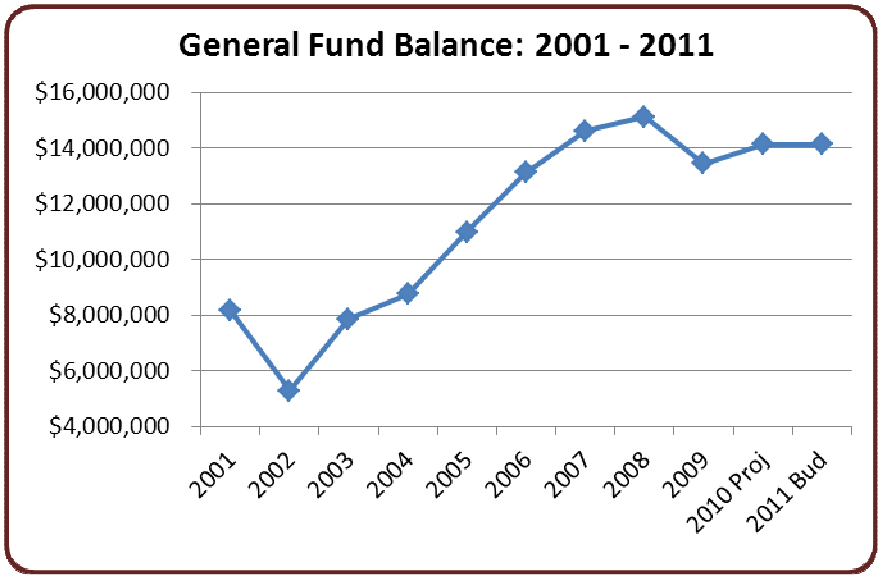
Fines and Forfeitures	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Budget
Police Fines	$590,908	$634,879	$653,633	$680,000	$650,000	$660,000
Parking Fines	26,639	20,903	23,310	21,000	15,000	15,000
Tech Fees from Fines	14,812	14,148	14,968	15,000	13,000	15,000
Total	**$632,359**	**$669,930**	**$691,911**	**$716,000**	**$678,000**	**$690,000**
% Increase / Decrease		**5.94%**	**3.28%**	**3.48%**	**-5.31%**	**-3.63%**

Other Local Revenue
In 2010, this category was budgeted for $155,600 in revenue. For 2011, there is an increase of $26,800, or 17.2%. Interest on investments is down by $20,000, or 50.0%, but cemetery lot sales are up by 67.86%, or $19,000, along with a $10,000 increase in cemetery services revenue.

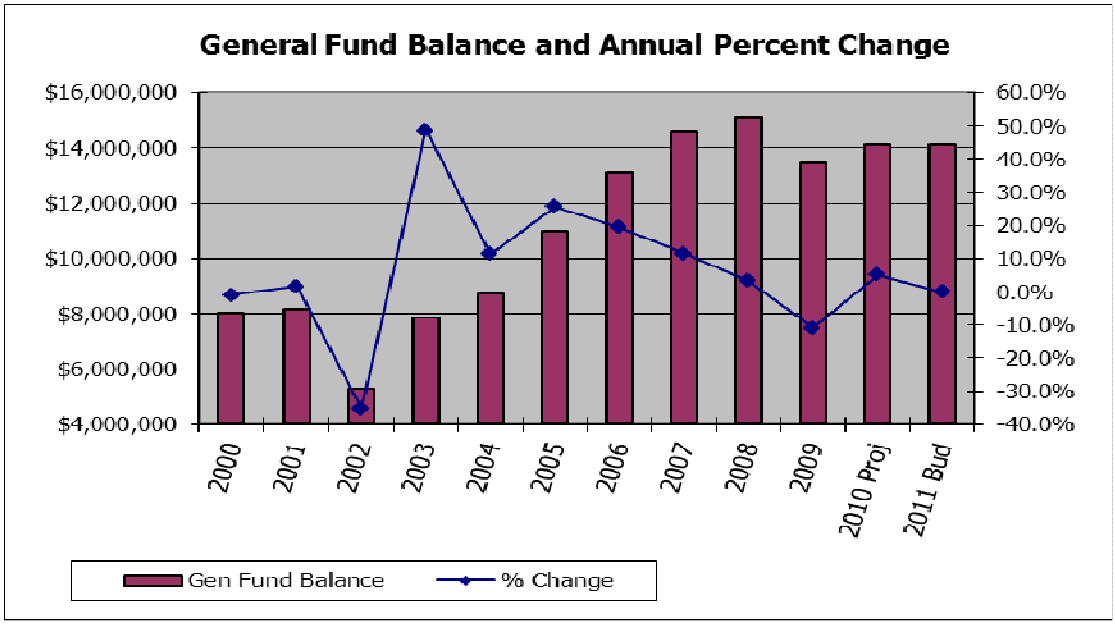
Intergovernmental Revenue
Intergovernmental revenues have totaled approximately 1% of total governmental revenues over the past five years. Intergovernmental revenues are mostly made up of revenues from real estate transfers and payments in lieu of tax agreements. In FY 2011, intergovernmental revenue is estimated to decrease to $46,000, a decrease of 22.03%, or $13,000, from FY 2010. The volume of foreclosures, along with slow resells of properties in Newnan, has affected this revenue source over the past couple of years.

Other Financing Sources
Other financing sources of revenue include a transfer from Water and Light of $1,260,000, up from $1,225,000 in 2010, as well as a transfer from the Hotel/Motel Tourism Fund of $144,000, down slightly from $150,000 in 2010.

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 2011, fund balance is projected to be $14,123,825. This represents approximately 86.8% of annual operating expenditures for FY 2011.



At its highest point, fund balance reached $15,112,364 at the end of 2008. Several Council-approved expenditures from fund balance reserves during 2009 reduced the number to $13,450,930. These expenditures included approximately $1,500,000 for the Carnegie Building renovations and another $773,000 for the Sprayberry Road land acquisition. During 2010, it is projected that the City will realize savings of approximately $672,895 when total revenues are compared to total expenditures. Some of these projected savings may be utilized, however, to fund other necessary expenditures before year ending 2010. The chart below shows both percentage and dollar amount changes year to year from 2000 to 2011.



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 2011 Budget includes expenditures for the two SPLOST's voted in 2002 and 2007. All prior SPLOST funds have been exhausted as projects were completed.

SPLOST 2002 tax revenues of approximately $13,182,469, including interest earned had been collected as of December 31, 2009. The only additional revenue is interest earned on the remaining fund balance. These funds have allowed the City to continue with the numerous capital projects required to maintain the current level of services offered by the City and the quality of life for the citizens of 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

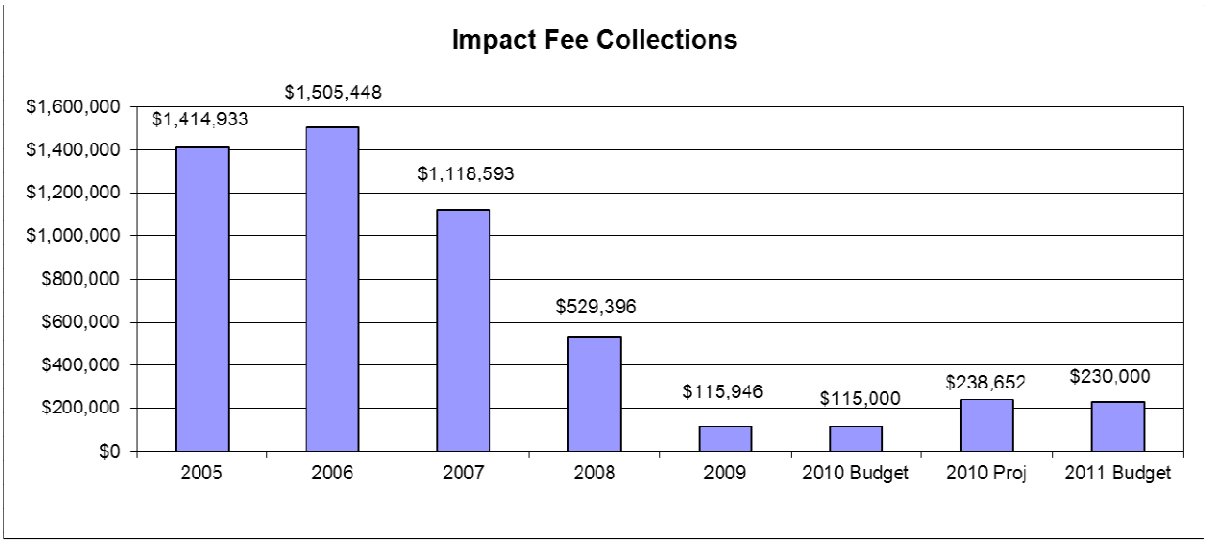
The City plans to spend the balance of the funds, or approximately $2,625,528, in 2011 to complete the remaining projects approved by the referendum. These include construction of a new convention center, a new storage facility, additions to the City shop and improvements to streets.

SPLOST 2007 is to run for six years and it is estimated that over the six (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 getting 16%. Projects included are for public safety, information systems, building maintenance/construction, parks and recreation, streets and heavy equipment. The 2011 Budget includes $7,072,820 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 2010 and 2011.



As you will notice, since 2006 there has been a sharp and steady 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. Commercial and residential growth rose slightly during 2010, but the volume is still 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 2010. 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. During 2011, planned expenditures for improvements to parks and recreation, public safety and streets total $920,000. The difference between projected revenues and expenditures will be made up from existing fund balance reserves.

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 2009 to 2010. The major funds, for budgeting purposes, are listed first and followed by minor funds in order. Major differences to fund balances are discussed on the next page.

Fund Balance and Fund Equity Changes

Fund	Major Funds:	2010 Beginning Balance	Revenues	Expenditures	2010 Projected Ending Balance	% Change	$$ Change
100	General Fund (1)	$13,450,930	$16,219,950	$15,547,055	$14,123,825	**5.0%**	$672,895
321	SPLOST 2002 (2)	3,909,447	7,353	1,297,271	2,619,528	**-33.0%**	(1,289,918)
322	SPLOST 2007 (3)	7,105,007	4,512,031	2,418,762	9,198,277	**29.5%**	2,093,269
375	Impact Fees	1,783,370	242,093	11,760	2,013,702	**12.9%**	230,332
	Minor Funds:						
200	Street Improvement	$478,731	$100,715	$120,146	$459,300	**-4.1%**	($19,431)
210	Confiscated Assets (4)	136,164	2,092,494	779,913	1,448,745	**964.0%**	1,312,581
240	Miscellaneous Grants	0	67,116	67,116	(0)	**N/A**	(0)
275	Tourism Enhancement	746,697	232,876	331,810	647,762	**-13.2%**	(98,935)
350 *	Capital Equipment	118,074	219,100	217,191	119,983	**1.6%**	1,909

(1) The General Fund balance is projected to increase by approximately $672,895 by the end of 2010. That is, total current revenues are projected to exceed total current expenditures by the amount shown. Extremely tight expenditure control was maintained during 2010, with vacant positions held open as long as possible to maximize savings. Additionally, collections of delinquent revenues were aggressively maintained and only necessary expenditures were allowed despite the budgeted appropriations. Staff is to be commended for their diligence in maintaining tight control of budgeted funds.

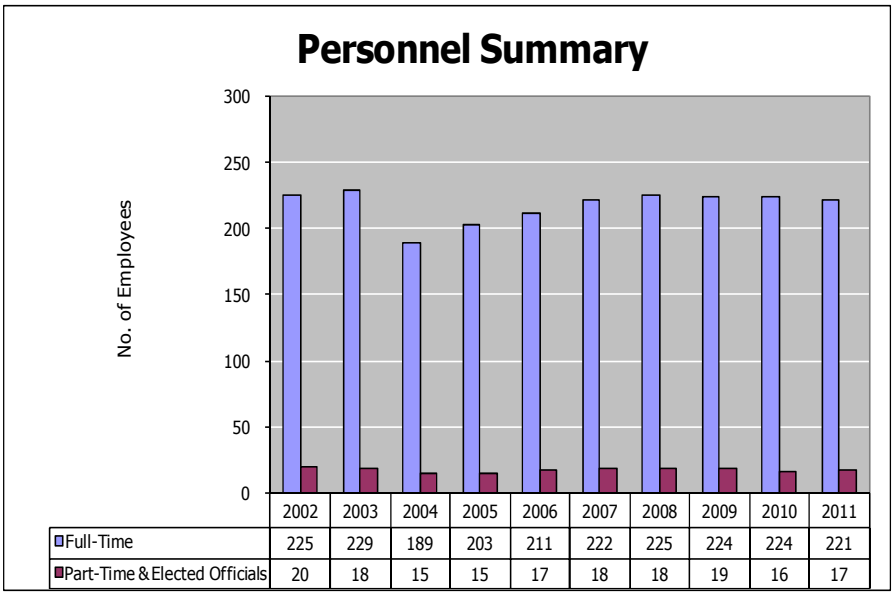
(2) SPLOST 2002 Fund balance will decrease by $1,289,918. This is attributed mainly to intentionally spending down the funds in order to complete the projects approved by the referendum. Revenues were from interest earnings only since this issue of SPLOST expired at the end of 2006. The City plans to completely exhaust the remaining funds by completion of the allocated projects during 2011.

(3) SPLOST 2007 Fund balance is projected to increase by $2,093,269 by the end of 2010. Funds for the approved projects are allowed to accumulate until the City has the resources and funds available, since the City does not utilize debt to fund the projects.

(4) The Confiscated Assets Fund balance is expected to increase by $1,312,581 in 2010. This is due to the award of over $2 million in confiscated funds during 2010. Spending did not match receipts; therefore, the projected fund balance is automatically carried over to the next fiscal year for budgeting purposes.

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 2011 Approved Budget, 238 employees (221 full-time and 17 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.



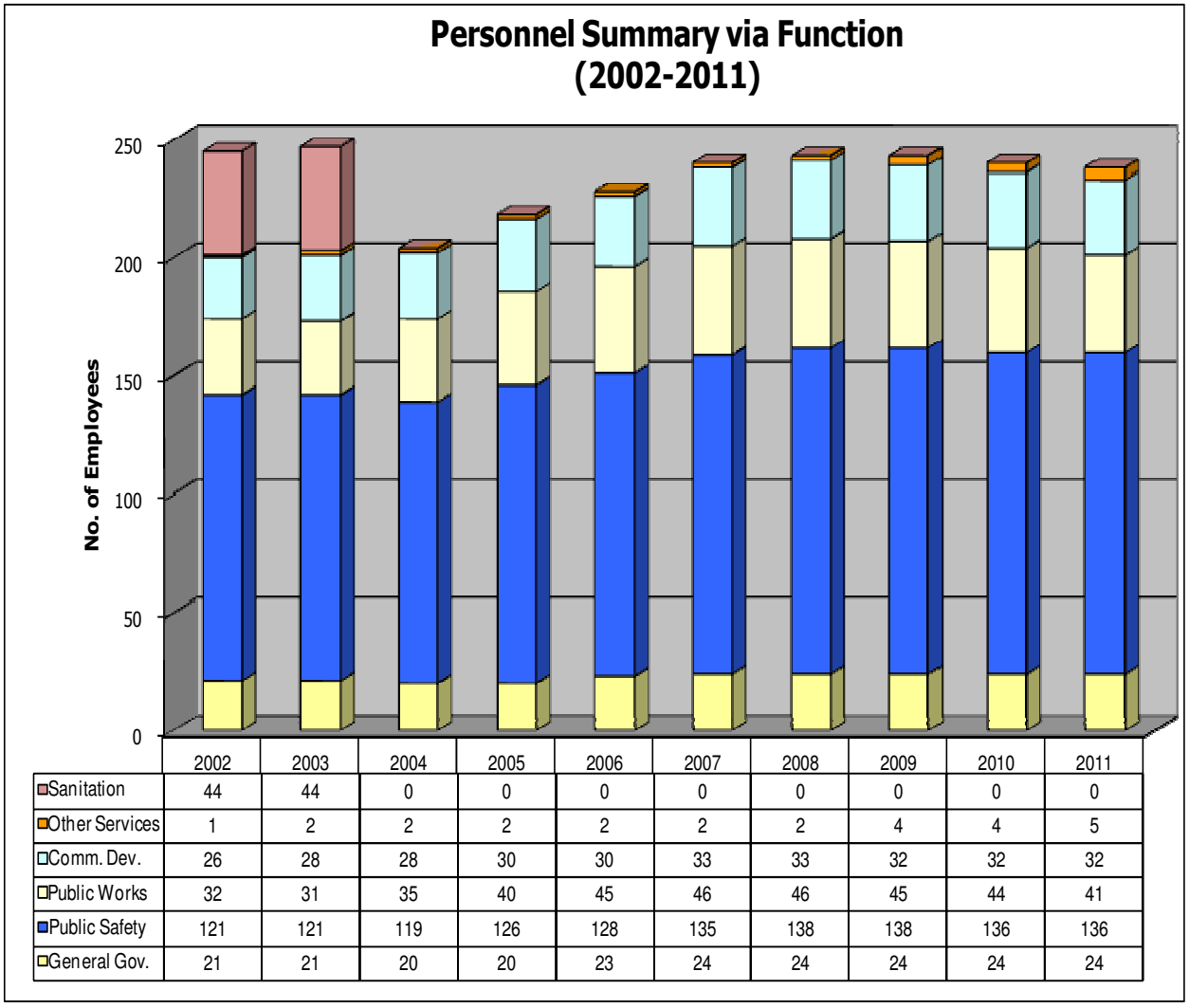
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Full-Time	225	229	189	203	211	222	225	224	224	221
Part-Time & Elected Officials	20	18	15	15	17	18	18	19	16	17

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

City Functions
Departments/Divisions

General Government	Public Safety	Public Works	Community Development	Other Services
City Council City Manager Public Information City Attorney Municipal Court City Clerk Finance Information Technology Human Resources Miscellaneous	Police ▪ Police ▪ School Resources ▪ Animal Services Fire ▪ Station # 1 ▪ Y. Glenn McKenzie Station #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, however not at the same rate as we were experiencing five years ago. 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 City staff to ensure the uninterrupted provision of quality-driven programs and services.



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Sanitation	44	44	0	0	0	0	0	0	0	0
Other Services	1	2	2	2	2	2	2	4	4	5
Comm. Dev.	26	28	28	30	30	33	33	32	32	32
Public Works	32	31	35	40	45	46	46	45	44	41
Public Safety	121	121	119	126	128	135	138	138	136	136
General Gov.	21	21	20	20	23	24	24	24	24	24

FY 2011 Approved Budget Staffing Summary

With the changing economic climate, the City is obliged to balance the need for providing services to its Citizens along with reduced revenues. Three vacant full time positions were deleted from the 2011 budget and one (1) part time position was added. This course of action avoids the need to reduce filled positions, while at the same time reducing wage and benefit costs. For the FY 2011 Approved Budget the following positions were deleted: one (1) full time position (Soil Erosion Inspector) from the Engineering Department, and two (2) full time positions (Laborers) from the Street Department. One (1) additional part time position (Media Services Assistant) was added to the Carnegie Library to assist with the increased user volumes and programs.

General Government Personnel Summary

The FY 2011 General Government Approved Budget does not include any staffing changes for 2011. 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 2011 Approved Budget includes one hundred thirty six (136) full time employees and two (2) part time employees. There are no staffing changes for 2011.

Public Works Personnel Summary

The FY 2010 Approved Budget includes forty-one (41) employees for 2011. Three (3) full time positions were deleted for 2011.

Community Development Personnel Summary

The FY 2011 Approved Budget includes thirty-one (31) full-time employees and one (1) part time employee. There are no staffing changes for this department.

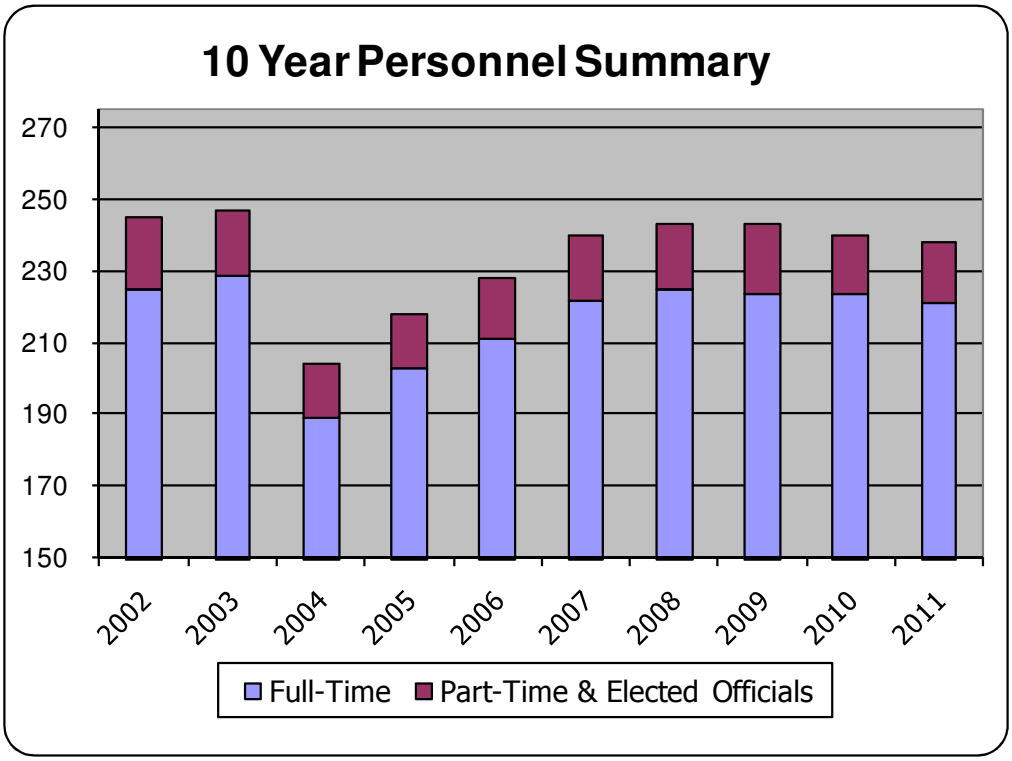
Other Services Personnel Summary

The City of Newnan has been operating the newly-renovated Carnegie Building since the middle of 2009. The Carnegie Building consists of one (1) Media Services Coordinator and two (2) part time Media Services Assistants. A second part time Media Services Assistant position was added for 2011. The Business Development and MainStreet Department consists of two (2) full-time employees for FY 2011.

Operating Impact on Staffing Changes

Staffing changes are shown on the charts included in the remainder of this section, along with associated dollars in the operating costs attributed to these changes for FY 2011. The 10 Year Personnel Summary chart on the next page 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 2011 Staffing Changes Impact chart on the next page depicts the impact on operations the 2011 staffing changes had on the budget. As indicated, three (3) full time positions were deleted and one (1) part time position was added. Please note that the three positions deleted were vacant and the duties and responsibilities of each were absorbed by existing staff. Additionally, the part time position added (Media Services Assistant) was due to increased volumes of usage and events at the Carnegie Building. This position was needed to keep up with the demand at the facility. The net dollars associated with these staffing changes allowed the City to utilize those dollars for operations where severe cuts were made over the past two years.



Approved staffing changes for 2011 had a net impact on the budget of a reduction of $132,764 in operations expenditures, specifically wages and benefits. These additional funds were utilized to budget for operations in a manner which allows the City to maintain and improve the quality of services offered to its citizens. The Media Services Assistant position was added to the Carnegie Building budget in an effort to handle the higher demand for services and events at the facility.

2011 Staffing Changes Impact

Position	Function	Dept	Wages and Benefits	Type of Change
Soil Erosion Inspector	Public Works	Engineering	($57,920)	Delete
Laborer (2 positions)	Public Works	Street	(90,304)	Delete
Media Svc Asst (PT)	Other Services	Carnegie Bldg	15,460	Add
	Net Impact on Operations		**($132,764)**	

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	2007	2008	2009	2010	2011
General Government					
Full-Time	14	14	14	14	14
Part-Time	3	3	3	3	3
Elected Officials	7	7	7	7	7
Total General Government	**24**	**24**	**24**	**24**	**24**
Public Safety					
Full-Time	131	134	134	134	134
Part-Time	4	4	4	2	2
Total Public Safety	**135**	**138**	**138**	**136**	**136**
Public Works					
Full-Time	43	43	42	42	39
Part-Time	3	3	3	2	2
Total Public Works	**46**	**46**	**45**	**44**	**41**
Community Development					
Full-Time	32	32	31	31	31
Part-Time	1	1	1	1	1
Total Comm. Development	**33**	**33**	**32**	**32**	**32**
Other Services					
Full-Time	2	2	3	3	3
Part-Time	0	0	1	1	2
Total Leisure Services	**2**	**2**	**4**	**4**	**5**
Total Employees					
Total Full-Time Employees	222	225	224	224	221
Total Part-Time Employees	11	11	12	9	10
Total Elected Officials	7	7	7	7	7
Total Employees	**240**	**243**	**243**	**240**	**238**

General Government Function
Personnel Summary

Department/Title	2007	2008	2009	2010	2011
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	2	2	2	2	2
Total	**5**	**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	14	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	**24**	**24**	**24**	**24**	**24**

Public Safety Function
Personnel Summary

Department/Title	2007	2008	2009	2010	2011
Police Department					
Police Division					
Civilian Communications Operator	4	5	5	5	5
Civilian Jailor	1	1	1	1	1
Communications Sergeant	2	1	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	47	48	48	48	48
Sergeant	5	5	5	5	5
School Crossing Guard (Part-time)	4	4	4	2	2
Total	**81**	**82**	**82**	**80**	**80**
School Resource Officer Division					
Sergeant	1	1	1	1	1
Police Officer	4	4	4	4	4
Total	**5**	**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	27	29	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	**48**	**50**	**50**	**50**	**50**
Total Public Safety Full-Time	131	134	134	134	134
Total Public Safety Part-Time	4	4	4	2	2
Total Public Safety	**135**	**138**	**138**	**136**	**136**

Public Works Function
Personnel Summary

Department/Title		2007	2008	2009	2010	2011
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		2	2	2	2	1
	Total	**4**	**4**	**4**	**4**	**3**
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	15	15	13
Street Superintendent		1	1	1	1	1
	Total	**24**	**24**	**23**	**23**	**21**
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	1	1
	Total	**10**	**10**	**10**	**9**	**9**
Total Public Works Full-Time		43	43	42	42	39
Total Public Works Part-Time		3	3	3	2	2
Total Public Works		**46**	**46**	**45**	**44**	**41**

Community Development Functions
Personnel Summary

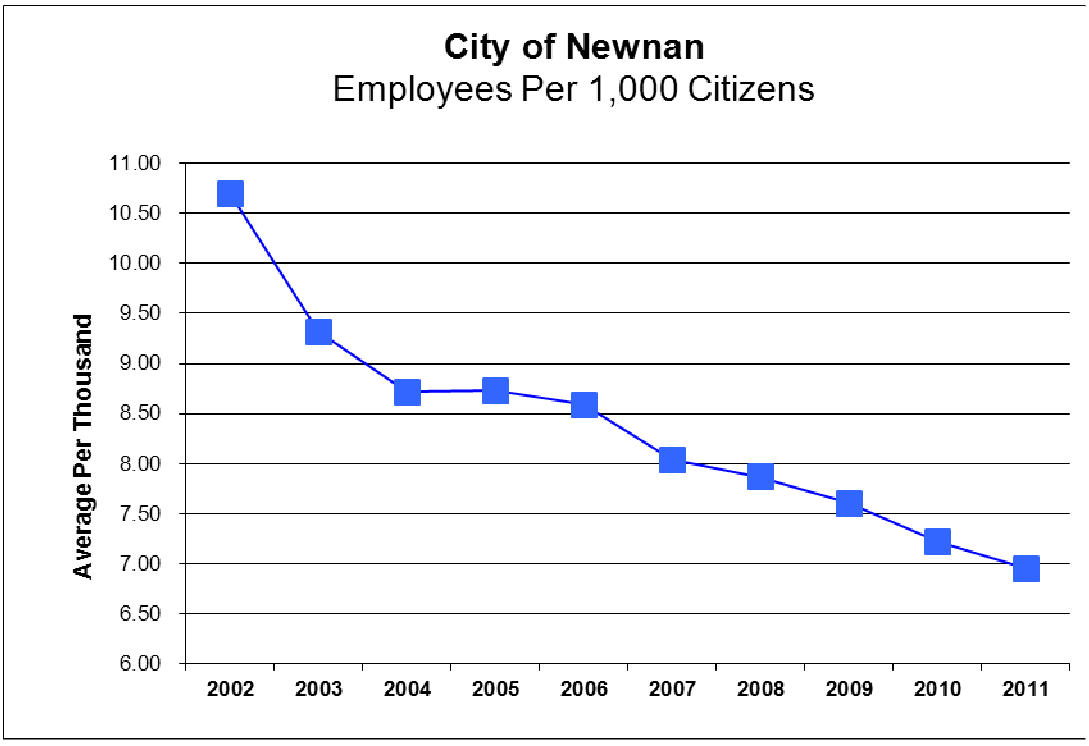
Department/Title	2007	2008	2009	2010	2011
Community Development Administration					
Community Development Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Keep Newnan Beautiful Director (Part Time)	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
Planning & Zoning					
Planner	2	2	2	2	2
Planning Director	1	1	1	1	1
Total	**3**	**3**	**3**	**3**	**3**
Building Inspections					
Permit Technician	1	1	1	1	1
Building Inspector I	1	1	1	1	1
Building Inspector II	4	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	0	0
Total	**9**	**9**	**9**	**8**	**8**
Parks & Right-of-Way Beautification					
Labor Supervisor	1	1	1	1	1
Crew Leader	3	3	3	3	3
Laborer I	9	9	9	9	9
Landscape Architect	1	1	1	1	1
Total	**14**	**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	32	32	32	31	31
Total Community Development Part-Time	1	1	1	1	1
Total Community Development	**33**	**33**	**33**	**32**	**32**

Other Services Function
Personnel Summary

Department/Title	2007	2008	2009	2010	2011
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**
Carnegie Building (Reading Library)					
Media Services Coordinator	0	0	1	1	1
Media Services Assistant (Part-Time)	0	0	1	1	2
Total	**0**	**0**	**2**	**2**	**3**
Total Other Services Full-Time	2	2	3	3	3
Total Other Services Part-Time	0	0	1	1	2
Total Other Services	**2**	**2**	**4**	**4**	**5**

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 1,566 people per year. The average percentage increase annually is 6.7%. The City has maintained quality services through maximization of its resources and assets. We have added 36 positions over this time frame, while the population increased by approximately 14,912 people. Employees per capita (EPC) has decreased by only 3.75 employees for the period shown.

Employees Per Capita

Year	EPC	Employees*	Population	Increase	% Increase
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	8.04	232	28,857	3,245	12.7%
2008	7.87	235	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%
2011	6.95	229	32,954	960	3.0%
			Average:	**1,566**	**6.7%**

The chart below shows the change in employees per capita (EPC) by function over the ten year period from 2002 to 2010. The most significant change is in Other Services where the City has added two (2) full time and two part time positions to its staff since 2002. A Main Street Coordinator was added in Business Development in 2003. The Carnegie Library was renovated and reopened as a reading library in 2000, when one full time and one part time position was added to staff the building and cover the events. A second part time position was added with this 2011 budget to further support the events and functions of the reading library.

Employees per Capita (by Function)

	2002	EPC	2011	EPC	EPC Change
Gen Government	13	0.72	16	0.49	(0.24)
Public Safety	121	6.71	136	4.13	(2.58)
Public Works	32	1.77	41	1.24	(0.53)
Comm Development	26	1.44	31	0.94	(0.50)
Other Services	1	0.06	5	0.15	0.10
Total	**193**	**10.70**	**229**	**6.95**	**(3.75)**

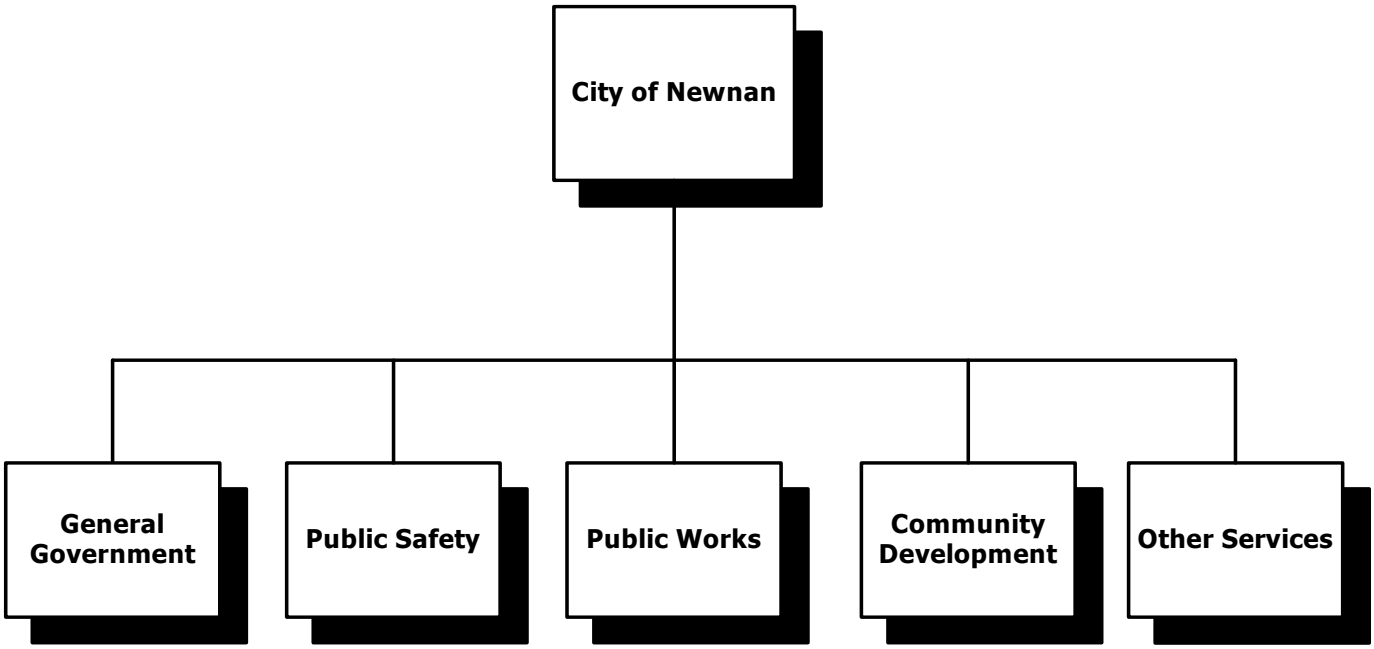
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Departmental Summaries

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 2011 department summaries will be listed according to funding source.

General Fund Functions

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

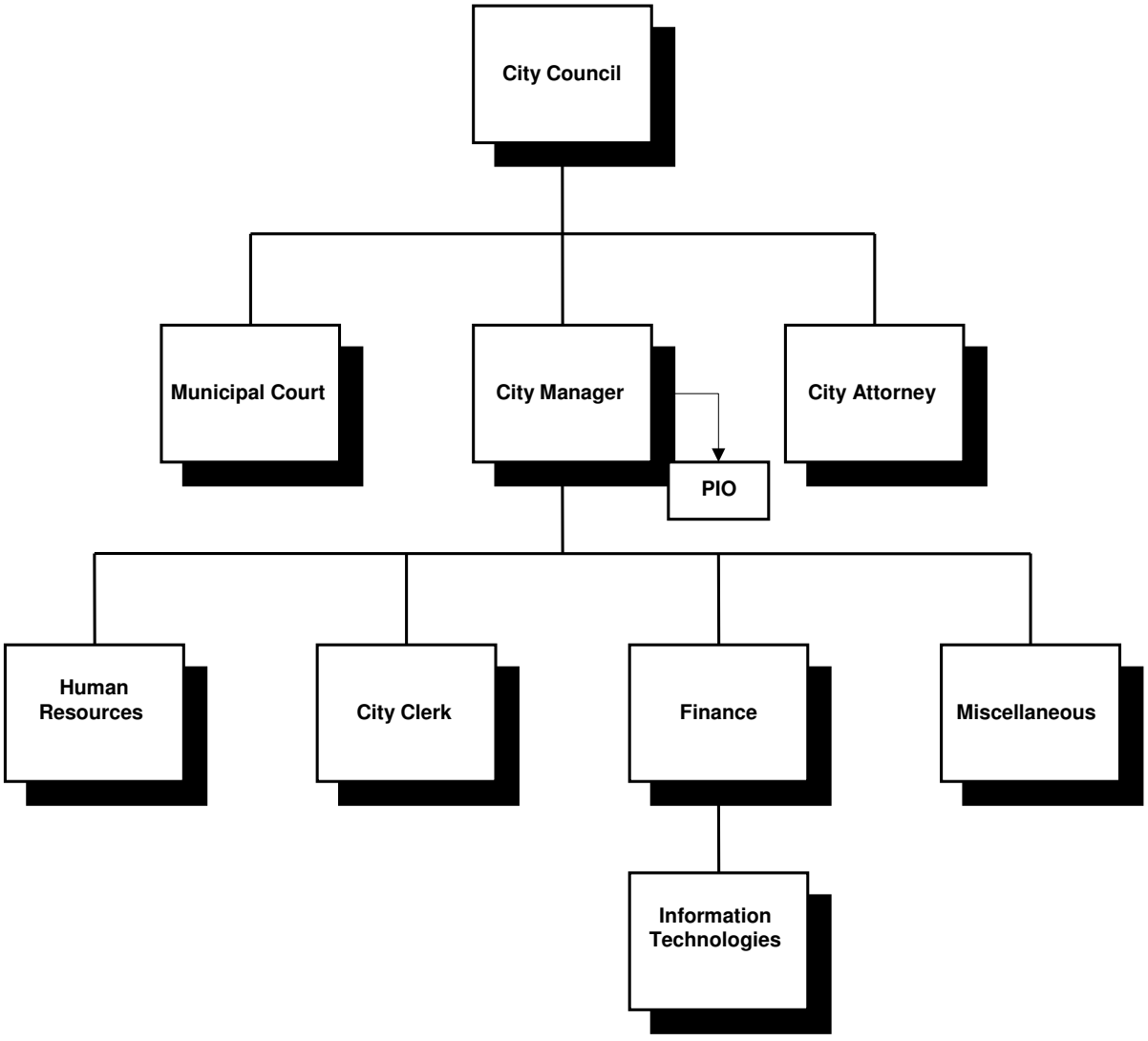


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GENERAL GOVERNMENT FUNCTION

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 of the City's short and long term priorities and goals for the General Government function of the City of Newnan. These priorities and goals support the mission of the City of Newnan. Departmental goals for the 2011 budget year are located in this section of the budget document underneath each respective department's budget information.

Short Term 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.
- Provide and monitor City's financial data to ensure that revenues and expenditures are within the ranges appropriated by Council.

Short Term Goals

- 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.
- Bill and collect all revenues due to the City in a professional and timely manner.
- Utilize new technologies to develop cost effective means of interactive communications between staff and citizens.
- Provide an annual CAFR for 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.
- Increase visibility of the City and its operations and services through positive and consistent communication with the public and staff.
- 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.

Long Term Priorities

- Develop programs to improve the delivery of city services and to expand services as required by city growth for Council's consideration.
- Focus on quality customer service in all contacts with citizens and customers.
- 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.

Long Term Goals

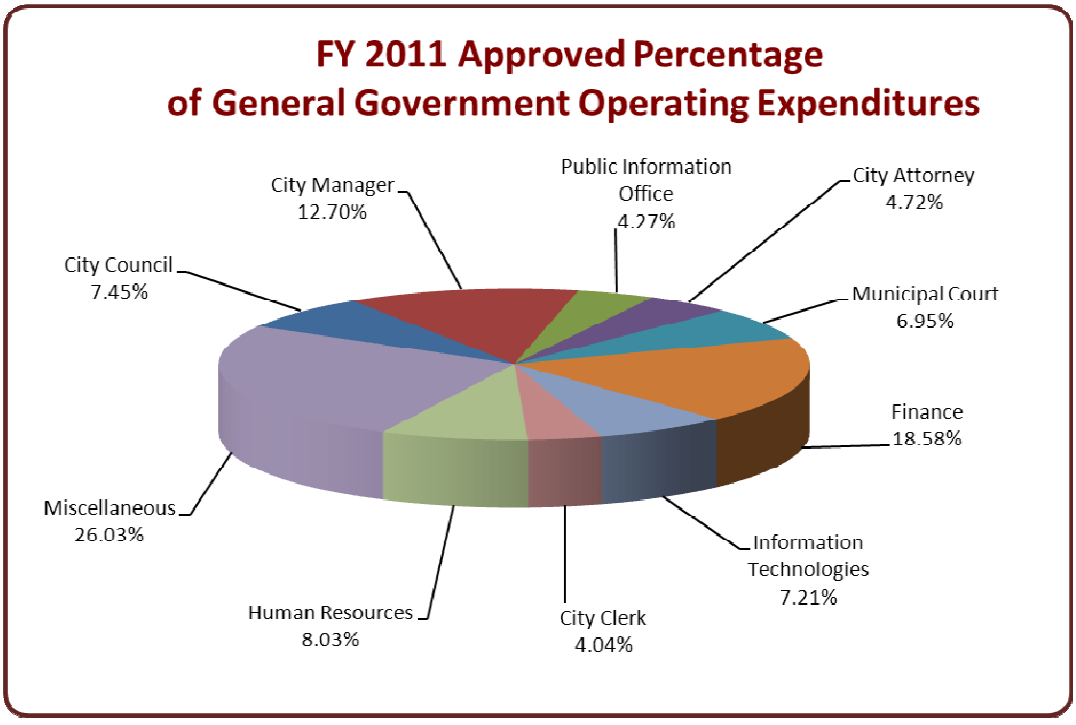
- Provide opportunities for staff members to develop themselves in order to better serve the citizens of the City.
- Develop and maintain policies and procedures to govern the employees of the City of Newnan.
- Provide coordinated, accurate information to the City, media and general public in a timely and effective fashion through news releases and other forms of communication.
- Maintain 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 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.
- 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.

General Government Function Expenditures

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures						
City Council	$139,113	$153,254	$150,581	$145,163	($8,091)	-5.28%
City Manager	214,659	250,299	217,182	247,351	(2,948)	-1.18%
Public Information Office	78,156	85,199	81,451	83,229	(1,970)	-2.31%
City Attorney	106,720	92,500	92,600	92,000	(500)	-0.54%
Municipal Court	156,672	135,373	165,956	135,330	(43)	-0.03%
Finance	349,293	351,927	351,747	361,819	9,892	2.81%
Information Technologies	126,888	141,052	144,997	140,412	(640)	-0.45%
City Clerk	74,439	79,306	78,974	78,693	(613)	-0.77%
Human Resources	143,747	156,155	152,526	156,425	270	0.17%
Miscellaneous	2,460,978	502,596	458,689	506,965	4,369	0.87%
Total Operating	$3,850,665	$1,947,661	$1,894,703	$1,947,387	($274)	-0.01%
Transfer to Capital Fund	$523,600	$219,000	$219,000	$0	($219,000)	-100.00%
Interfund Transfers	$523,600	$219,000	$219,000	$0	($219,000)	-100.00%
Gen Government Total	$4,374,265	$2,166,661	$2,113,703	$1,947,387	($219,274)	-10.12%

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 2011 Budget, City Council expenditures total $145,163, a decrease of 5.28%, or $8,091 under the FY 2010 Approved Budget of $153,254. The decrease is directly attributed to the change in insurance costs for the Council.

City Council FY 2011 Budget (100-1110-10)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1200	Wages - Part Time	$43,000	$43,000	$43,000	$43,000	$0	0.00%
51.2100	Employee Insurance	62,855	68,515	68,000	60,424	(8,091)	-11.81%
51.2200	Social Security	3,290	3,290	3,290	3,290	0	0.00%
51.2400	Retirement	4,122	4,898	4,941	4,898	0	0.00%
51.2700	Worker's Compensation	145	151	150	151	0	0.00%
Total Salaries & Benefits		$113,412	$119,854	$119,381	$111,763	($8,091)	-6.75%
Operating Expenditures							
52.3400	Printing & Binding	$200	$500	$300	$500	$0	0.00%
52.3500	Travel	23,353	30,000	28,000	30,000	0	0.00%
52.3700	Training	2,065	2,500	2,500	2,500	0	0.00%
53.1101	Office Supplies	83	400	400	400	0	0.00%
Total Operating Expenditures		$25,701	$33,400	$31,200	$33,400	$0	0.00%
Total City Council Expenditures		**$139,113**	**$153,254**	**$150,581**	**$145,163**	**($8,091)**	**-5.28%**

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 2011 Budget, City Manager expenditures total $247,351, a decrease of 1.18%, or $2,948 under the FY 2010 Budget of $250,299. The decrease is primarily attributed to a decrease in public relations and printing and binding expenses.

City Manager FY 2011 Budget (100-1320-11)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$179,393	$172,100	$172,570	$172,100	$0	0.00%
51.2100	Employee Insurance	10,327	22,866	11,299	23,366	500	2.19%
51.2200	Social Security	11,294	11,423	11,475	11,475	52	0.46%
51.2400	Retirement	3,330	20,372	3,824	20,372	0	0.00%
51.2600	Unemployment	3	4	5	4	0	0.00%
51.2700	Worker's Compensation	1,064	1,134	1,134	1,134	0	0.00%
51.2900	Employee Allowance	4,800	4,800	4,800	4,800	0	0.00%
Total Salaries & Benefits		$210,211	$232,699	$205,107	$233,251	$552	0.24%
Operating Expenditures							
52.1201	Public Relations	$0	$5,000	$2,500	$3,000	($2,000)	-40.00%
52.3102	Bldg & Personal Liability Ins	669	1,000	525	1,000	0	0.00%
52.3200	Communications	0	1,000	250	1,000	0	0.00%
52.3400	Printing & Binding	0	3,500	2,500	2,000	(1,500)	-42.86%
52.3500	Travel	2,473	2,500	2,500	2,500	0	0.00%
52.3600	Dues & Fees	0	1,000	1,000	1,000	0	0.00%
52.3700	Training	270	0	0	0	0	N/A
53.1100	Materials & Supplies	0	800	800	800	0	0.00%
53.1101	Office Supplies	726	1,300	500	1,300	0	0.00%
53.1400	Books & Periodicals	310	500	500	500	0	0.00%
53.1600	Minor Equipment	0	1,000	1,000	1,000	0	0.00%
Total Operating Expenditures		$4,448	$17,600	$12,075	$14,100	($3,500)	-19.89%
Total City Manager Expenditures		**$214,659**	**$250,299**	**$217,182**	**$247,351**	**($2,948)**	**-1.18%**

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 maintains consistent and accurate communications for the City of Newnan; serves as a liaison to media representatives; and promotes the accomplishments of the City.

Budget Highlights
In the 2011 FY Budget, expenditures for this operation total $83,229, a decrease of 2.31%, or $1,970 under the 2010 FY Budget of $85,199. This decrease is attributed to a reduction in public relations, advertising and printing and binding expenditures for 2011.

Public Information Office FY 2011 Budget (100-1320-16)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$48,703	$47,674	$47,674	$47,674	$0	0.00%
51.2100	Employee Insurance	10,327	11,433	11,419	11,683	250	2.19%
51.2200	Social Security	3,490	3,640	3,647	3,647	7	0.19%
51.2400	Retirement	4,563	5,430	5,363	5,430	0	0.00%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	165	170	168	168	(2)	-1.18%
Total Salaries & Benefits		$67,249	$68,349	$68,273	$68,604	$255	0.37%
Operating Expenditures							
52.1201	Public Relations	$5,546	$8,000	$6,800	$7,000	($1,000)	-12.50%
52.3102	Bldg & Personal Liability Ins	267	300	268	300	0	0.00%
52.3200	Communications	333	400	335	475	75	18.75%
52.3300	Advertising	0	1,200	0	500	(700)	-58.33%
52.3400	Printing & Binding	4,150	4,500	4,000	4,000	(500)	-11.11%
52.3500	Travel	41	1,000	800	1,000	0	0.00%
52.3600	Dues & Fees	375	450	375	450	0	0.00%
52.3700	Training	179	850	500	750	(100)	-11.76%
53.1101	Office Supplies	16	150	100	150	0	0.00%
Total Operating Expenditures		$10,907	$16,850	$13,178	$14,625	($2,225)	-13.20%
Total PIO Expenditures		**$78,156**	**$85,199**	**$81,451**	**$83,229**	**($1,970)**	**-2.31%**

Personnel Summary

The Public Information Department includes one (1) full-time staff member. No staffing changes are approved for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Continuously provide information and improve communications to the general media.
Status: Ongoing. This is a key part of the PIO position and we deal with this goal on a daily basis through speaking with the media and City departments.
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.
Status: Ongoing. This is a key part of this position and we deal with this goal on a daily basis through press releases to media and social media outlets.
3: Continue with career development as a Public Information Officer.
Status: The PIO attended the annual 3CMA conference in Atlanta 9/10 to network with other PIOs and to learn what they have new in their communities. Additionally, she served as a Savvy Award judge this year at the conference.
4: Assist with internal communications.
Status: The PIO gathers information from all departments through the bi weekly reports, monthly capital projects and quarterly goal status reports. Also a monthly employee newsletter is provided to all employees.
5: Enhance communications at City Council meetings.
Status: The PIO works with NuLink, the recording company, on getting them there to every meeting and working on any issues that may arise. All Council sessions are televised locally.
6: Continue to improve promotions and create positive publicity for City departments.
Status: Ongoing. This is a key part of this position and we deal with this goal on a daily basis.
7: Assist with tourism and cultural arts efforts by working with Convention and Visitors Bureaus, Newnan Cultural Arts Commission and Main Street Newnan.
Status: Ongoing. We assisted Newnan Cultural Arts Commission with publicity and set up for two key concerts with over 600 attendees to each concert. This is the first year we have had three concerts on the schedule, up from just one.

FY 2011 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 12/31/2011)
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 12/31/2011)
Objective B: *To update and maintain city's website as needed.* (G. Snider, C. Foster 12/31/2011)
Objective C: *Collect citizen email addresses for future electronic citizen newsletter.* (G. Snider 12/31/2011)
Objective D: *To film and make available more public service announcements.* (G. Snider 12/31/2011)
Objective E: *To promote and participate in GMA's Georgia's Cities Week.* (G. Snider 12/31/2011)
Objective G: *To host annual Newnan Citizen Academy.* (G. Snider 12/31/2011)
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 12/31/2011)
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 12/31/2011)	
4: Assist with internal communications.	
Objective A: *To print a monthly employee newsletter.* (G. Snider 12/31/2011)	
Objective B: *To encourage information sharing among management staff by publishing bi-weekly, monthly and quarterly reports and coordinating staff meetings.* (G. Snider 12/31/2011)	
Objective C: *To assist with employee special events.* (G. Snider 12/31/2011)	
5: Enhance communications at City Council meetings.	
Objective A: *To assist Newnan Utilities with filming the City Council meetings.* (G. Snider 12/31/2011)	
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 12/31/2011)	
Objective B: *To maintain a contact in each department to gather information for Newnan Notes (weekly newspaper column).* (G. Snider 12/31/2011)	
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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of participants in Newnan Citizen Academy Class	20	21	22	23	25
Number of new members on City Twitter & Facebook sites *	N/A	N/A	4,700	4,900	5,200
Number of public service announcements published	65	65	65	69	69

* City began participation in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Public Information Office are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Kicked off Safe STEP Newnan Pedestrian Safety Awareness program
- Completed the Newnan Citizen Academy for citizen awareness to city government operations and building relationships with city staff and citizens.
- Assisted Newnan Cultural Arts Commission with publicity and set up for two key concerts with over 600 attendees to each concert.

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 2011 Budget, City Attorney expenditures total $92,000, which reflects a decrease of 0.54% from the 2010 Budget of $92,500. The decrease is attributed to a reduction in travel expenses for 2011.

City Attorney FY 2011 Budget (100-1530-12)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures							
52.1200	Professional Services	$103,848	$90,000	$90,000	$90,000	$0	0.00%
52.3500	Travel	2,672	2,500	2,600	2,000	(500)	-20.00%
52.3700	Training	200	0	0	0	0	N/A
Total Operating Expenditures		$106,720	$92,500	$92,600	$92,000	($500)	-0.54%
Total City Attorney Expenditures		**$106,720**	**$92,500**	**$92,600**	**$92,000**	**($500)**	**-0.54%**

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 2011 Budget, Municipal Court expenditures total $135,330, which reflects a decrease of 0.0.3%, or $43 under the FY 2010 Budget of $135,373. This budget is consistent with 2010.

Municipal Court FY 2011 Budget (100-2650-14)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$28,476	$27,872	$27,130	$27,872	$0	0.00%
51.1200	Wages - Part Time	11,915	10,335	11,207	10,335	0	0.00%
51.2100	Employee Ins	246	269	246	246	(23)	-8.55%
51.2200	Social Security	3,060	2,943	3,028	2,923	(20)	-0.68%
51.2400	Retirement	2,674	3,150	3,178	3,150	0	0.00%
21.2600	Unemployment Ins	3	4	5	4	0	0.00%
51.2200	Worker's Comp	135	135	125	135	0	0.00%
Total Salaries & Benefits		$46,509	$44,708	$44,919	$44,665	($43)	-0.10%
Operating Expenditures							
52.1200	Professional Services	$107,519	$90,000	$120,600	$90,000	$0	0.00%
52.3400	Printing & Binding	110	150	0	150	0	0.00%
52.3500	Travel	889	75	37	75	0	0.00%
52.3600	Dues & Fees	0	40	0	40	0	0.00%
52.3700	Training	525	250	300	250	0	0.00%
53.1101	Office Supplies	70	150	100	150	0	0.00%
53.1600	Minor Equipment	1,050	0	0	0	0	#DIV/0!
Total Operating Expenditures		$110,163	$90,665	$121,037	$90,665	$0	0.00%
Total Municipal Court Expenditures		**$156,672**	**$135,373**	**$165,956**	**$135,330**	**($43)**	**-0.03%**

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.

Status of 2010 Goals and Objectives
1: Provide fair and impartial hearings and trials in matters brought before the Court.
Status: This is an ongoing goal and objective. At present, we furnish an attorney when the defendants have qualified for a court appointed lawyer.

FY 2011 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 12/31/2011)
	Task A2: Provide defendants an opportunity for Bench Trial. (Judge Rosenzweig 12/31/2011)
	Task A3: Provide the means to transfer a case to State Court for Jury Trial. (Judge Rosenzweig 12/31/2011)
Objective B: *Provide and maintain a Pre-Trial Diversion Program by screening candidates and monitoring progress of participants.* (R. Riggs, Providence Probation 12/31/2011)	

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of Indigent Defense Attorneys assigned*	N/A	121	199	236	241
Number of scheduled bench trials*	N/A	1,076	454	614	660
Number of requests for jury trial*	N/A	67	42	82	63
Pre-Trial diversion programs successfully completed*	N/A	6	61	69	81

* Began reporting/tracking during 2008.

Prior Year Accomplishments

- Entered a total of 4,002 violations YTD at August 31, 2010. We have disposed of 2,986 of those violations to date, which is 75%.
- We had disposed of 3,908 cases, including citations, prior to 1/1/2010.
- We've processed a net of $577,658.27 to date in receipts.
- Attended continuing education required ay AOC.
- Disseminated approximately 1,183 accident reports to date.
- Held 40 court sessions to date
- Entered dispositions of approximately 400 defendants into GCIC criminal history files.

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 Council, City departments, 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, prepares the annual CAFR, assists with the annual budget document and supervises the Information Technology Department.

Budget Highlights
In the FY 2011 Budget, Finance expenditures total $361,819, an increase of 2.81%, or $9,892 over the FY 2010 Budget of $351,927. The increase is mainly attributed to the increased cost of insurance and advertising expenses for delinquent property tax collections.

Finance FY 2011 Budget (100-1510-13)

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits						
51.1100 Wages - Full Time	$209,996	$205,795	$204,564	$205,795	$0	0.00%
51.1300 Wages - Overtime	0	400	250	250	(150)	-37.50%
51.2100 Employee Insurance	39,777	44,881	44,206	52,031	7,150	15.93%
51.2200 Social Security	15,292	15,820	15,649	15,820	0	0.00%
51.2400 Retirement	19,747	23,200	23,406	23,200	0	0.00%
51.2600 Unemployment Insurance	7	10	7	10	0	0.00%
51.2700 Worker's Compensation	706	728	675	728	0	0.00%
Total Salaries & Benefits	$285,525	$290,834	$288,757	$297,834	$7,000	2.41%
Operating Expenditures						
52.1200 Professional Services	$34,030	$34,580	$34,508	$34,980	$400	1.16%
52.1300 Other Contractural Services	13,042	12,438	12,132	12,600	162	1.30%
52.2200 Repairs & Maintenance	0	400	350	300	(100)	-25.00%
52.3102 Bldg & Personal Liability Ins	1,524	1,525	800	1,000	(525)	-34.43%
52.3300 Advertising	9,729	2,550	6,000	6,000	3,450	135.29%
52.3400 Printing & Binding	595	800	600	600	(200)	-25.00%
52.3500 Travel	748	1,325	1,200	1,300	(25)	-1.89%
52.3600 Dues & Fees	80	525	850	855	330	62.86%
52.3700 Training	415	1,350	1,200	1,200	(150)	-11.11%
53.1100 Material & Supplies	1,147	2,725	2,500	2,500	(225)	-8.26%
53.1101 Office Supplies	1,779	2,000	2,000	1,900	(100)	-5.00%
53.1400 Books & Periodicals	124	125	100	50	(75)	-60.00%
53.1600 Minor Equipment	360	250	250	200	(50)	-20.00%
53.1601 Computer Equipment & Software	0	300	300	300	0	0.00%
53.1706 Miscellaneous	195	200	200	200	0	0.00%
Total Operating Expenditures	$63,768	$61,093	$62,990	$63,985	$2,892	4.73%
Total Finance Expenditures	**$349,293**	**$351,927**	**$351,747**	**$361,819**	**$9,892**	**2.81%**

Personnel Summary Staffing includes a Finance Director and four (4) full-time employees. No new positions were added in the 2011 budget.

Goals and Objectives

Status of 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.
Status: All positions in the Finance Department have been successfully cross-trained. We can cover the walk-up counter in a seamless manner when required. All processes have been documented through a Standard Operating Procedures (SOP) guide. We have finalized all the SOP's. Additionally, all employees understand the need for excellent customer service. No complaints have been received regarding my employees. They are very cognizant of our customer's needs and do their best to serve and accommodate as needed.
2: Monitor and protect the City's assets by maximizing resources, minimizing costs and maintaining cash flows.
Status: We monitor Accounts Receivable files monthly. Delinquent notices, when required, are mailed in a timely fashion and Fi Fas (tax sales) are processed as a last resort when other collection methods have failed. Additionally, we monitor all expenditures closely. Verbal quotes are obtained for all purchases above $250. At the $5,000 level, we obtain written quotes or proposals. We are very aware of our purchasing power, especially during hard economic times. All bank accounts are balanced monthly. We actively monitor levels in our operating account to be sure we are earning the most interest available to us on our investment balances.
3: **Effectively and efficiently manage County-provided property tax assessment data to successfully bill and collect annual property taxes.**
Status: We obtained the data from Coweta County in August 2010 to bill property taxes. Bills were mailed mid-September with a due date of October 29, 2010. By the end of the year, we anticipate collection of approximately 90% of those taxes. For delinquent accounts still not paid in March of next year, we will begin the Fi Fa process to collect. We have automated our property tax processes extensively. All bills are bar-coded for scanning when payment is received. We have been taking online tax payments for 6 years with very good results. Keypunch errors are practically non-existent due to the bar coding. Additionally, we work closely with the tax services and mortgage companies to obtain files for their payments so that these can be scanned for revenue collections also.
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.
Status: All invoices are processed as received and paid by the due date. We take pride in paying our bills on time. We take advantage of all discounts offered when possible. Occupational tax renewals are processed in a timely and efficient manner. We actively work with Code Enforcement to collect those who do not renew by the due date of April 1st each year. Additionally, we annually select a random sample of business returns to audit. Due to the ever-decreasing budget available, I did not have the opportunity to obtain additional training or attend any GASB or GFOA conferences last year. Hopefully, I will be able to attend a couple of the GASB conferences later this year. It is almost impossible to keep abreast of all the changes necessary to produce quality reporting for the CAFR and Budget without attending these sessions. This can result in negative results for the annual audit and awards programs for the City.
5: Prepare and disseminate monthly and annual Financial reports to Council and Management to aid in their assessment of financial and performance matters.
Status: All monthly reports were prepared and submitted to the City Manager and Council in a very efficient and timely manner. We assist as needed for analysis and year-end projections of cash flow and expenditures.

FY 2011 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 On-going)
Objective B: *Maintain Standard Operating Procedures to guide and assist staff in the performance of their duties.* (R. Phillips, K. Cline, Staff On-going)
Objective C: *Maintain guidelines and codes of conduct for superior customer service.* (K. Cline On-going)
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 On-going)
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 On-going)
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 On-going)
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 On-going)
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 On-going)
Objective C: *Strive for 90% collection rate for current year taxes by end of the calendar year.* (K. Carroll, K. Cline On-going)
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 On-going)
Objective B: *Ensure that all Receivable accounts are managed effectively and efficiently.* (K. Carroll, R. Helton On-going)
Objective C: *Complete automation of cemetery records and deeds.* (K. Cline, C. Foster, K. Carroll 12/31/2011)
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 On-going)
Objective E: *Ensure that all required reporting requirements, including annual audit, are followed and deadlines met both internally and externally.* (R. Phillips, K. Cline On-going)
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 On-going)
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 On-going)
6: Seek training and career development opportunities which enable my department to provide quality services and excellent financial reporting to the Council, City Manager and citizens of Newnan.
Objective A: *Attend GASB, GAAP and other related conferences specifically addressing changes to the reporting and processing requirements as they occur.* (K. Cline On-going)

Objective B: *Attend Annual GFOA and GGFOA conferences to stay abreast of changes affecting governments and reporting, as well as keeping in touch with other governmental Finance professionals who are invaluable contacts in this environment.* (K. Cline On-going)
Objective C: *Retain membership in both GGFOA and GFOA so that all training opportunities are immediately available to us, along with the awards programs for the CAFR and Budget documents.* (K. Cline On-going)
Objective D: *Provide training opportunities for subordinate staff when needed as pertinent to government entities.* (K. Cline On-going)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimated**	**2011 Projected**
Total Assessed Property Tax Valuation (40%)	$935,343,966	$1,026,088,379	$1,054,432,593	$1,046,124,596	$1,050,000,000
Number of Property Tax bills	13,298	13,714	13,916	14,200	14,500
Percentage of total collected at year-end	91.8%	91.1%	90.7%	90.2%	90.0%
Number of Occupational Tax Certificate Renewals Processed	2,122	2,186	2,123	1,650	1,650
Occupational Taxes collected	$1,732,989	$1,838,251	$1,792,961	$1,593,497	$1,593,000
Number of Alcohol Licenses issued	90	91	99	95	95
Alcohol License revenue collected	$180,038	$183,775	$179,050	$177,000	$180,000
Number of Accounts Payable checks issued	3,633	3,347	3,099	3,000	3,050
Number of A/P Checks voided	75	106	24	20	20
Received GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
Received GFOA Excellence in Financial Reporting Award – CAFR*	N/A	N/A	Yes	Yes	Yes
Number of Bank/Investment accounts maintained	19	23	24	24	24
Total Annual Expenditures monitored including capital and transfers (all funds)	$25,228,708	$26,679,255	$25,970,959	$26,000,000	$26,000,000
Total Annual Revenues monitored including capital and transfers (all funds)	$26,218,056	$24,528,848	$22,006,584	$24,000,000	$24,000,000

* Began preparing CAFR in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Finance Department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the Finance Department during 2010, in no particular order.

- Prepared a Comprehensive Annual Financial Report (**CAFR**) for 2009, our first ever! It was submitted to GFOA for consideration of the "**Excellence in Financial Reporting**" Award.
- The 2009 CAFR was completed and accepted by the Georgia Department of Audits with no corrective action necessary and no findings.
- Prepared and distributed a 2009 Popular Annual Financial Report (**PAFR**), our first! It is available on the City's website, www.ci.newnan.ga.us, along with the 2009 CAFR and prior years' annual audits.
- 2009 Report of Local Government Finances Report completed and filed; no corrections required.
- Assisted with training for and preparation of the 2011 Budget document.
- Received the **GFOA Distinguished Budget Presentation Award** for 2010 Budget document, our 21st year of receiving the award! We will submit the 2011 Budget to GFOA for consideration also.
- Implemented a database for automation of records and reporting for Cemetery operations. We have now completely automated the record keeping, but are still working on gathering and auditing the data. We hope to map the cemeteries and link the lots in the next year or so, depending on funds availability for the project.
- Issued approximately 130 Fi Fa's for delinquent property taxes. Most were paid before the property actually went to auction on the courthouse steps.
- Began development of online payment and reporting system for monthly and quarterly alcohol tax revenues, monthly motor vehicle rental taxes and quarterly hotel/motel taxes. Expect to complete this project during 2011.
- Completed documentation and implementation of Finance Standard Operating Procedures (SOPs) and distributed to employees.
- Worked with Newnan Housing Authority and Newnan-Coweta Habitat for Humanity to disburse approximately $2.1 million dollars in grant funds for the Neighborhood Stabilization Program awarded through the Georgia Department of Community Affairs. This grant provided housing opportunities to eligible low-income families in Coweta County.
- Prepared and submitted various reports for the City of Newnan as required including: Report of Local Government Finances, Hotel/Motel Tax Report, MEAG Report, SPLOST Annual Reports, monthly Sales Tax Returns and 1099 tax forms.
- Revised and updated the City's budget document to incorporate requirement changes by GFOA for the budget award program.
- Updated the City's chart of accounts and general ledger to include changes made by GASB for fund balance reporting and revenue/expense budgeting and reporting.
- Implemented GASB 54 for 2011 Budget, which required elimination of Fund 350 and the transfer from the General Fund to the Street Fund for street maintenance. Each fund utilized by the City has to have its own revenue stream, or the majority of its funding from a separate revenue stream, other than the General Fund. Although the transfers were eliminated, the expenditures are still included in the budget underneath capital outlay line items in the General Fund department budgets.

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 2011 Budget, Information Technologies expenditures total $140,412, a decrease of 0.45%, or $640, under the FY 2010 Budget of $141,052. The decrease is attributed to a decrease in communications and repairs and maintenance.

Information Technologies FY 2011 Budget (100-1535-21)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$70,296	$68,806	$70,296	$68,806	$0	0.00%
51.2100	Employee Insurance	10,328	11,433	11,300	11,683	250	2.19%
51.2200	Social Security	5,143	5,264	5,143	5,264	0	0.00%
51.2400	Retirement	6,595	7,800	7,869	7,800	0	0.00%
51.2600	Unemployment Insurance	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	232	242	232	242	0	0.00%
Total Salaries & Benefits		$92,595	$93,547	$94,842	$93,797	$250	0.27%
Operating Expenditures							
52.1300	Other Contractual Services	$4,840	$3,000	$1,880	$3,000	$0	0.00%
52.2200	Repairs & Maintenance	22,426	39,200	43,500	39,000	(200)	-0.51%
52.3102	Bldg & Personal Liability Ins	234	350	250	350	0	0.00%
52.3200	Communications	1,139	1,200	1,200	780	(420)	-35.00%
52.3500	Travel	977	1,000	900	1,000	0	0.00%
52.3600	Dues & Fees	75	75	75	75	0	0.00%
52.3700	Training	475	1,000	800	1,000	0	0.00%
53.1100	Materials & Supplies	225	500	480	380	(120)	-24.00%
53.1101	Office Supplies	75	300	220	200	(100)	-33.33%
53.1400	Books & Periodicals	257	380	350	330	(50)	-13.16%
53.1600	Minor Equipment	947	500	500	500	0	0.00%
53.1601	Computer Equipment & Software	2,623	0	0	0	0	N/A
Total Operating Expenditures		$34,293	$47,505	$50,155	$46,615	($890)	-1.87%
Total IT Expenditures		**$126,888**	**$141,052**	**$144,997**	**$140,412**	**($640)**	**-0.45%**

Personnel Summary

Staffing for the department includes one (1) full-time Information Technologies Director. No staffing changes are approved for 2011.

Goals, Objectives and Tasks

Status of 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.
Status: Backup software is backing up systems but I do not have full offsite backup running yet. Also, some of the high impact servers do have backup images created.
2: Manage costs and scheduling of assets so that the mission and goals of the City can be realized.
Status: Ongoing.
3: Incorporate security measures which ensure that information and systems are protected and secure from unauthorized access or use.
Status: Ongoing. Stronger password implementation is not yet implemented.
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.
Status: Ongoing.
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.
Status: Ongoing.

FY 2011 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 12/31/2011)
Objective A: *Create a cross building backup strategy that puts data backup's 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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of CITA problem tickets received (1)	N/A	60	137	150	150
Number of CITA tickets resolved in 72 hours (1)	N/A	22	83	110	110
Number of visitors to City website (2)	500 est.	600K est.	1.5M	2M	3M
Number of online tax payments	557	660	573	600	630
Number of computers maintained city-wide	162 est.	170	193	210	225

(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 2011 goals and objectives of the Information Technology department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the Information Technology Department during 2010.

- Included more servers in the daily backup process.
- Installed a storage area network to keep a copy of backup data off site.
- Installed a new Virtual Machine server at the police department and began using it by installing the VisionFBR server on it.
- Migrated the physical VisionDBA server onto the new VM server.
- Improved on the cemetery database to help computerize and maintain our cemetery data.
- Began working on an on-line payment system to collect alcohol tax revenues, monthly motor vehicle rental taxes and quarterly hotel/motel taxes.
- Processed, verified, and printed over 14,000 tax bills.
- Upgraded and configured new copiers for City Hall and the Police Department.
- Moved the majority of City cell phones to Verizon Wireless.
- Managed to keep all services and application up and running with a minimum of outages.
- Helped in rerouting GCIC traffic for the Police Department from their legacy system to the new LEMS system.
- Installed a new network firewall after the 10-year old one failed.
- Installed and configured a new SSL-VPN system to allow authorized access to our network by employees outside of the network.
- Began plans to require more stringent passwords by implementing a password policy.

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 2011 Budget, City Clerk proposed expenditures total $78,693, which represents a decrease of 0.77%, or $613, under the FY 2010 Budget of $79,306. There will be an election in 2011, so expenses increased by $3,000. However, there was a $3,600 decrease in printing and binding expenditures; therefore the net effect on the budget was a slight decrease.

City Clerk FY 2011 Budget (100-1330-15)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$58,114	$56,576	$56,576	$56,576	$0	0.00%
51.2100	Employee Insurance	4,854	5,291	5,154	5,298	7	0.13%
51.2200	Social Security	4,407	4,328	4,260	4,328	0	0.00%
51.2400	Retirement	5,426	6,400	6,456	6,400	0	0.00%
51.2600	Unemployment Insurance	1	2	1	2	0	0.00%
51.2700	Worker's Compensation	194	199	181	199	0	0.00%
Total Salaries & Benefits		$72,996	$72,796	$72,628	$72,803	$7	0.01%
Operating Expenditures							
52.1200	Professional Services	$300	$500	$500	$500	$0	0.00%
52.1300	Other Contractural Services	400	400	400	400	0	0.00%
52.1301	Elections	272	0	0	3,000	3,000	N/A
52.3102	Bldg & Personal Liability Ins	93	140	80	120	(20)	-14.29%
52.3103	Insurance - Surety Bond	100	100	100	100	0	0.00%
52.3400	Printing & Binding	154	4,000	4,000	400	(3,600)	-90.00%
52.3500	Travel	0	0	0	0	0	N/A
52.3600	Dues and Fees	0	100	100	100	0	0.00%
52.3700	Training	0	0	0	0	0	N/A
53.1100	Materials and Supplies	0	250	146	250	0	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		$1,443	$6,510	$6,346	$5,890	($620)	-9.52%
Total City Clerk Expenditures		**$74,439**	**$79,306**	**$78,974**	**$78,693**	**($613)**	**-0.77%**

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

Goals, Objectives, and Tasks

Status of 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.
Status: Ongoing.
2: To administer municipal elections and serve as filing officer for the City.
Status: Ongoing.
3: To accurately process employee bi-weekly payroll, including taxes and withholdings, and required reporting for City employees efficiently and effectively.
Status: Ongoing.
4: To serve as Retirement Secretary for City of Newnan and provide assistance to staff in processing applications for retirement and related activities.
Status: Ongoing.

FY 2011 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 12/31/2011)
Objective B: *Prepare all ordinance and resolution documents for Council's approval. Record and file as required.* (D. Hill 12/31/2011)
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 12/31/2011)
Objective B: *Assist Coweta County with coordination of elections as required.* (D. Hill 12/31/2011)
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 12/31/2011)
Objective B: *Complete all associated monthly, quarterly and annual reporting requirements associated with payroll processing.* (D. Hill 12/31/2011)
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 12/31/2011)
Objective B: *Process retirement applications; submit to GMA for processing.* (D. Hill 12/31/2011).

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Percentage of meeting minutes drafted within 72 hours of meeting conclusion	92%	94%	94%	95%	94%
Number of Council Resolutions processed	61	36	23	25	22
Number of Council Ordinances processed	19	20	15	15	16
Number of Retirees processed	2	3	4	2	2
Number of payroll voided checks/EFTs	3	3	4	4	3
Percentage of ACH (Direct Deposit) participants	83%	85%	90%	100%	100%
Number of candidates qualified for election*	4	N/A	3	N/A	4
Number of ballots cast*	529	N/A	N/A	N/A	550

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

* Three candidates (incumbent) qualified for the 2010 election, however, they ran uncontested. No election was necessary.

Prior Year Accomplishments

The 2011 goals and objectives of the City Clerk are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- 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 2011 Budget, Human Resources expenditures total $156,425, an increase of 0.17%, or $270, over the FY 2010 Budget of $156,155. This increase is attributed to a slight increase in insurance costs offset by very moderate decreases in operating expenses.

Human Resources FY 2011 Budget (100-1540-20)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$90,671	$95,306	$95,303	$95,306	$0	0.00%
51.1200	Wages - Part Time	4,560	0	0	0	0	N/A
51.2100	Employee Insurance	14,543	16,724	16,724	16,981	257	1.54%
51.2200	Social Security	7,083	7,300	7,300	7,300	0	0.00%
51.2400	Retirement	9,106	10,370	10,370	10,370	0	0.00%
51.2500	Employee Tuition Reimbursement	474	0	0	0	0	N/A
51.2600	Unemployment Insurance	3	4	3	3	(1)	-25.00%
51.2700	Worker's Compensation	329	330	301	330	0	0.00%
51.2910	Employee Recognition	7,417	9,900	9,500	10,050	150	1.52%
Total Salaries & Benefits		$134,186	$139,934	$139,501	$140,340	$406	0.29%
Operating Expenditures							
52.1200	Professional Services	$4,481	$8,136	$6,500	$8,000	($136)	-1.67%
52.3102	Bldg & Personal Liability Ins	802	1,200	650	1,200	0	0.00%
52.3200	Communications	0	0	0	400	400	N/A
52.3300	Advertising	744	2,000	1,500	2,000	0	0.00%
52.3400	Printing & Binding	474	450	350	450	0	0.00%
52.3500	Travel	949	1,200	1,200	1,200	0	0.00%
52.3600	Dues & Fees	445	485	445	480	(5)	-1.03%
52.3700	Training	546	650	650	650	0	0.00%
53.1100	Materials & Supplies	210	250	100	150	(100)	-40.00%
53.1101	Office Supplies	267	900	750	650	(250)	-27.78%
53.1103	Medical Supplies	0	100	100	75	(25)	-25.00%
53.1400	Books & Periodicals	643	500	480	480	(20)	-4.00%
53.1601	Computer Equipment & Software	0	350	300	350	0	0.00%
Total Operating Expenditures		$9,561	$16,221	$13,025	$16,085	($136)	-0.84%
Total HR Expenditures		**$143,747**	**$156,155**	**$152,526**	**$156,425**	**$270**	**0.17%**

Personnel Summary

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

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Attract, develop, and retain highly competent employees through rigorous selection while providing a desirable quality of work life, and competitive salary and benefits.
Status: Ongoing. A "Frequently asked questions" section has been added to the HR section of the City website. Revised Open Enrollment information for employees due to anticipated changes in medical benefit plan. Email reminders about our Employee Assistance program to all employees on a periodic basis.
2. Protect the City's assets and resources by minimizing the internal and external exposures and associated risks.
Status: Ongoing. The Accident Review Board examines employee incidents to determine areas for safety improvements and recommends consequences for discipline based on infraction type and severity. Departments are provided with a Safety topic and drug awareness topic monthly to facilitate safety meetings. Harassment awareness program redesigned with additional information specifically for supervisors. All employees participated in new Diversity training program. Provided skin cancer screening for employees.
3: Administer Human Resources policies, procedures and related programs to ensure compliance with applicable State and Federal laws.
Status: Ongoing. Conducted an audit of I-9s, and reviewed exempt status of several job categories. Updating several sections of the policy manual.
4: Increase knowledge and skill as HR Director while keeping abreast of the changing legal environment.
Status: Attended GLGPA and other conferences and Webinars. Member of Society for Human Resource Management and Georgia Local Government Personnel Association. Attend local South Metro Human Resource and local Safety meetings.
5: Strive for continuous improvement in Human Resource department efficiency, effectiveness and customer service, utilizing technology as available and affordable.
Status: Added several new payroll hours codes to Logos for more accurate accounting of hours.

FY 2011 Goals and Objectives
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 10/1/2011)
Objective B: *Explore new ways to communicate with employees about open enrollment, FMLA, EAP, and other HR benefits and services.* (M. Blubaugh 12/31/2011)
Objective C: *Issue RFP for Employee Assistance Program (EAP) as agreement with Deer Oaks is ending.* (M. Blubaugh 5/1/2011)
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 12/31/2011).
Objective B: *Reduce lost time due to illness/exposure with preventive screening and immunizations as needed.* (M. Blubaugh 7/31/2011)
Objective C: *Reduce Worker's Compensation and Liability Claims through on-going training and awareness and Accident Review Board.* (M. Blubaugh 12/31/2011).
Objective D: *Conduct biannual review of Motor Vehicle histories for employees who drive City vehicles.* (M. Blubaugh 9/1/2011)

3: Administer Human Resources policies, procedures and related programs to ensure compliance with applicable State and Federal laws. (M. Blubaugh 12/31/2011)
Objective A: *Conduct an audit of CDL policies to ensure compliance with Federal and State requirements.* (M. Blubaugh 10/1/2011)
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 12/31/2011)
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 and benefit group set ups in order to provide more accurate accounting of time and hours.* (M. Blubaugh, D. Hill 6/30/2011)
Objective B: *Promote employee relations through periodic visits to departments.* (M. Blubaugh, 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Applications received and processed	614	510	378	150	150
Annual employee turnover	8.9%	7.4%	7.7%	7.7%	7.6%
Annual City-paid health care cost per employee	$7,687	$7,703	$7,710	$8,200	$8,400
Total number of liability claims city-wide	40	49	33	38	40
Total number of Worker's Compensation claims city-wide	28	34	25	30	28
Number of employees utilizing FMLA	28	28	35	38	38

Prior Year Accomplishments

The 2011 goals and objectives of the Human Resources department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Processed 150 applications and hired 12 new employees to fill vacancies.
- Newly updated biannual Harassment awareness training was provided to employees
- Offered skin cancer screening for all employees.
- Received Advanced Certificate in Human Resources Management from Carl Vinson Institute of Government, University of Georgia
- Accident Review Board met 6 times to review employee related liability incidents.
- Responded to 15 Open Records Requests
- Coordinated with optional insurance carriers to resolve long term discrepancies.

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.

Budget Highlights
In the FY 2011 Budget, Miscellaneous expenditures total $506,965, a decrease of 29.74%, or $214,631, under the FY 2010 Budget of $721,596. The transfer to the Capital Equipment Fund in the amount of $219,000 was eliminated for 2011 due to GASB 54 implementation. However, these capital outlay expenditures were not eliminated from the 2011 Budget; they were budgeted in the general fund under the appropriate departmental budgets.

Miscellaneous FY 2011 Budget (100-9100-29)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures							
52.1200	Professional Services	$309	$1,620	$530	$1,500	($120)	-7.41%
52.1201	Public Relations	0	10,000	5,000	10,000	0	0.00%
52.2200	Repairs & Maintenance	5,568	6,000	5,200	5,624	(376)	-6.27%
52.2300	Equipment & Vehicle Rental	3,192	3,000	3,192	3,192	192	6.40%
52.3102	Bldg & Personal Liability Ins	177,856	207,000	175,000	200,000	(7,000)	-3.38%
52.3200	Communications	57,161	65,000	63,830	74,881	9,881	15.20%
52.3600	Dues & Fees	11,475	10,925	10,337	10,825	(100)	-0.92%
53.1101	Office Supplies	4,175	5,000	4,600	5,000	0	0.00%
53.1706	Miscellaneous	25,848	161,551	160,000	160,943	(608)	-0.38%
53.1708	Other Boards/Commissions	0	0	0	2,500	2,500	N/A
54.1100	Land Purchases	773,174	0	0	0	0	N/A
54.1211	Carnegie Bldg Renovation	1,368,270	0	0	0	0	N/A
57.2006	Cultural Arts Commission	16,491	0	0	0	0	N/A
Total Operating Expenditures		$2,443,519	$470,096	$427,689	$474,465	$4,369	0.93%
Other Financing Uses							
57.2000	Payments to Others	$8,000	$22,500	$21,000	$22,500	$0	0.00%
57.2001	Keep Newnan Beautiful	9,459	10,000	10,000	10,000	0	0.00%
61.1350	Transfer to Capital Fund	523,600	219,000	219,000	0	(219,000)	-100.00%
Total Other Financing Uses		$541,059	$251,500	$250,000	$32,500	($219,000)	-87.08%
Total Miscellaneous Expenditures		**$2,984,578**	**$721,596**	**$677,689**	**$506,965**	**($214,631)**	**-29.74%**

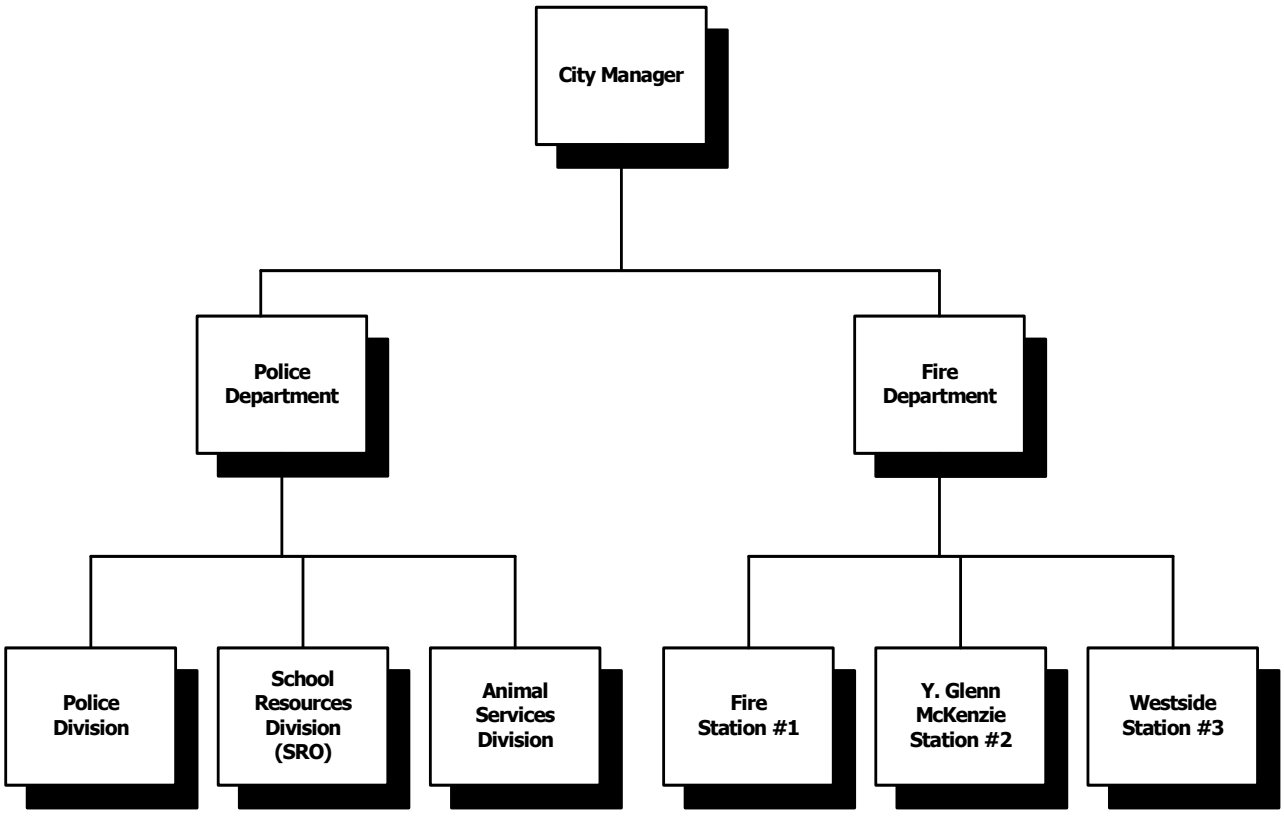
This department is utilized by the City to account and budget for expenditures that are not specifically related to any department, but rather items that are associated with government-wide activities. Therefore, no goals, objectives or performance measures are included or applicable.

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 of the City's short and long term priorities and goals for the Public Safety function of the City of Newnan. These priorities and goals support the mission of the City of Newnan. Departmental goals for the 2011 budget year are located in this section of the budget document underneath each respective department's budget information.

Short Term Priorities

- 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.

Short Term Goals

- Ensure that all fire personnel complete the mandated 240 hours of certified core competency training annually.
- Establish a Professional Standards Division to conduct internal investigations and maintain certification guidelines in the police department.
- Update and replace equipment as needed and specified by manufacturers' guidelines.
- Maintain a full time in-house Drug and Vice Unit which focuses mainly on street-level drug dealers and other vices.

Long Term Priorities

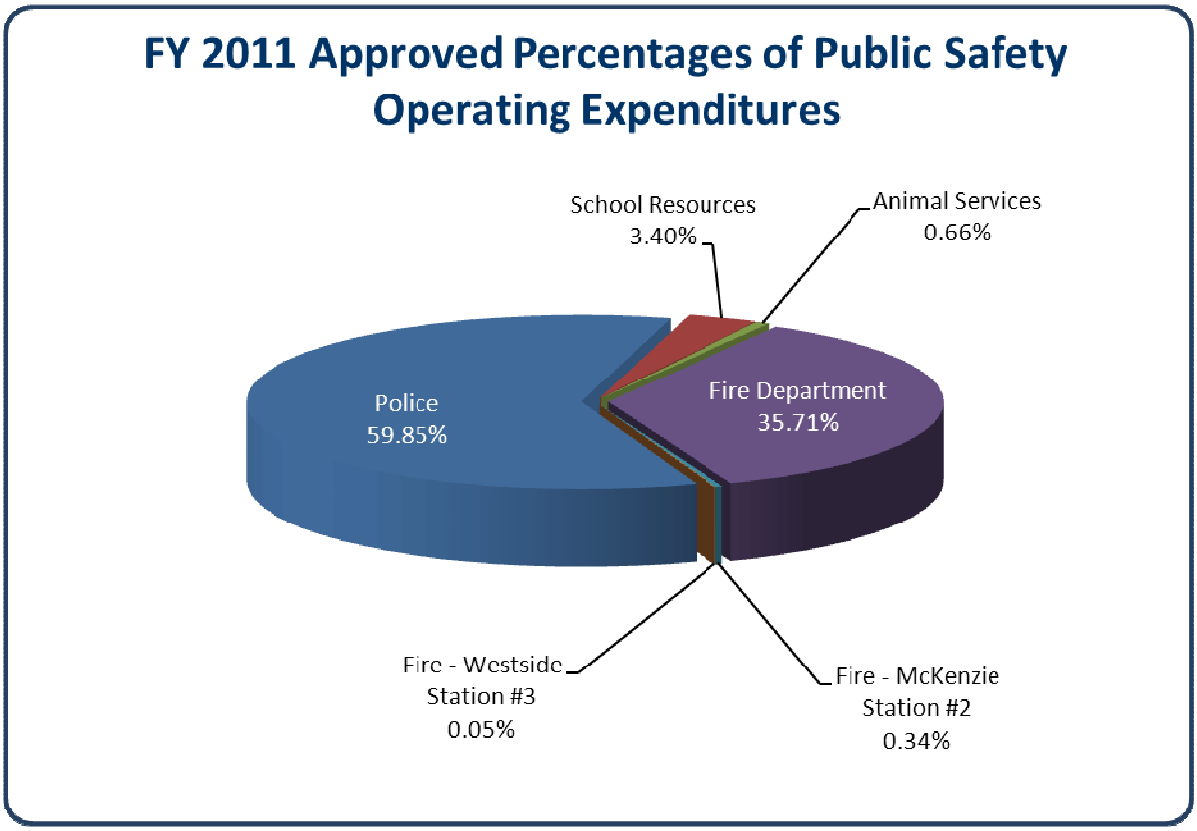
- Promote the safety and security of the community and citizens through tough proactive law enforcement operations and strategies.
- Minimize the loss and suffering of our community through public education, code enforcement and high standards of training in fire suppression, hazardous materials and 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 security and maintain standard of living conditions at all fire stations.
- Seek a new police building to house all divisions in one location, centrally located, to enhance communications between divisions.

Long Term Goals

- Maintain Standard Operating Guidelines (SOG's) to ensure quality training and safety of personnel.
- Promote health and wellness of all Fire personnel through physical fitness and health programs.
- Aggressively promote public education programs through school visits, public events and station tours.
- Maintain the Certified Law Enforcement Agency certification status for 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.

Public Safety Function Expenditures

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures						
Police	$5,249,948	$5,483,769	$5,130,774	$5,585,307	$101,538	1.85%
School Resources	310,927	316,058	307,210	317,100	1,042	0.33%
Animal Services	55,107	61,014	52,479	61,264	250	0.41%
Fire Department	3,126,054	3,282,584	3,122,462	3,332,120	49,536	1.51%
Fire - McKenzie Station #2	19,119	30,950	30,129	31,330	380	1.23%
Fire - Westside Station #3	5,946	4,950	6,011	4,910	(40)	-0.81%
Total Operating	**$8,767,101**	**$9,179,325**	**$8,649,065**	**$9,332,031**	**$152,706**	**1.66%**



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 2011 Budget, Police expenditures total $5,585,307, an increase of 1.85%, or $101,538, over the FY 2010 Budget of $5,483,769. Employee health insurance costs increased by almost $30,000, while cable TV costs decreased by approximately $24,000 due to the elimination of monitoring fees for the CCTV system, which was no longer required after the system upgrade in 2010. The other significant change is the addition of capital outlay expenses which had previously been budgeted as a transfer to capital equipment in the general government function.

Police FY 2011 Budget (100-3200-40)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$3,268,463	$3,259,413	$3,085,000	$3,263,587	$4,174	0.13%
51.1200	Wages-Part Time	19,177	19,608	15,383	11,808	(7,800)	-39.78%
51.1300	Wages-Overtime	13,184	40,000	14,000	40,000	0	0.00%
51.2100	Employee Insurance	621,818	691,328	665,000	721,066	29,738	4.30%
51.2200	Social Security	241,020	255,435	223,898	245,636	(9,799)	-3.84%
51.2400	Retirement	312,944	355,500	358,642	355,500	0	0.00%
51.2600	Unemployment Insurance	607	164	177	160	(4)	-2.44%
51.2700	Worker's Compensation	162,778	168,027	155,000	161,509	(6,518)	-3.88%
51.2900	Other Employee Benefits	32,670	30,350	26,508	30,350	0	0.00%
Total Salaries & Benefits		$4,672,661	$4,819,825	$4,543,608	$4,829,616	$9,791	0.20%
Operating Expenditures							
52.1200	Professional Services	$36,293	$35,000	$14,000	$25,000	($10,000)	-28.57%
52.1300	Other Contractual Services	2,376	3,550	1,606	3,550	0	0.00%
52.2200	Repairs & Maintenance	59,816	60,000	60,875	60,000	0	0.00%
52.3101	Vehicle Insurance	38,773	35,000	28,000	32,000	(3,000)	-8.57%
52.3102	Bldg & Personal Liability Insurance	120,350	180,000	121,500	170,000	(10,000)	-5.56%
52.3200	Communications	15,695	29,090	24,724	29,090	0	0.00%
52.3210	Cable TV	1,681	28,520	2,600	4,260	(24,260)	-85.06%
52.3400	Printing and Binding	1,469	2,000	3,242	2,000	0	0.00%
52.3500	Travel	2,835	1,000	800	1,000	0	0.00%
52.3600	Dues & Fees	540	700	500	700	0	0.00%
52.3700	Training	1,313	2,000	1,500	2,000	0	0.00%
53.1100	Materials & Supplies	17,717	20,489	10,566	20,000	(489)	-2.39%
53.1101	Office Supplies	9,406	8,000	7,770	8,000	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,803	2,500	2,974	2,500	0	0.00%
53.1106	Protective Equipment	0	4,895	5,133	4,491	(404)	-8.25%
53.1270	Vehicle Gasoline/Diesel	158,493	150,000	188,000	158,000	8,000	5.33%
53.1300	Food Supplies	183	0	0	0	0	N/A
53.1400	Books & Periodicals	24	100	43	100	0	0.00%
53.1600	Minor Equipment	5,816	10,100	5,000	10,000	(100)	-0.99%
53.1601	Computer Equipment	823	3,000	2,000	0	(3,000)	-100.00%
53.1701	Vehicle Fluids and Maintenance	100,881	88,000	106,333	100,000	12,000	13.64%
Total Operating Expenditures		$577,287	$663,944	$587,166	$632,691	($31,253)	-4.71%
Capital Outlays							
54.2200	Vehicles	$0	$0	$0	$123,000	$123,000	N/A
Total Capital Outlays		$0	$0	$0	$123,000	$123,000	N/A
Total Police Expenditures		**$5,249,948**	**$5,483,769**	**$5,130,774**	**$5,585,307**	**$101,538**	**1.85%**

Personnel Summary

FY 2011 staffing includes 80 (eighty) personnel. No staffing changes were approved for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Provide safe and secure neighborhoods and street environments for citizens, employees and visitors to our City.
Status: Return "A" crimes are down by 5.7%, while drug arrests have maintained the same level as 2009. Auto accidents increased by 11.7%, but arrests for driving under the influence decreased by approximately 4% from 2009. Traffic Units have attended advance accident investigation and reconstruction classes.
2: Enhance drug awareness among Adults and Children.
Status: Classes were conducted by the Drug and Vice Unit to Middle and High School Students and parents as to the effects of drugs and how to detect drugs and signs of drug use and abuse.
3: Establish a network between NPD and Loss Prevention Managers of retail stores and financial institutions.
Status: We scheduled meetings and had a good turn out with the downtown merchants. Larger merchants are utilizing their own resources for this type of training.

FY 2011 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 12/31/2011)
	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 12/31/2011)
	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 12/31/2011)
	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 12/31/2011)
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 12/31/2011)
	Task B2: To aggressively prosecute violator's for dangerous violations of Traffic Laws. (Patrol, Traffic 12/31/2011)
	Task B3**:** To conduct traffic safety awareness classes in public schools. (R. Riggs, School Resource Officers and Traffic Units 12/31/2011)
	Task B4**:** Conduct Fatal Vision classes with Newnan High School's Driver Education Program. (C. Wood 12/31/2011)
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 12/31/2011)
	Task C2: To increase patrol of high traffic areas. (Patrol Shift Commanders, Traffic Unit 12/31/2011)
	Task C3: Advanced D.U.I. Enforcement training for Officers. (Patrol Officers, Shift Commanders, Traffic Unit 12/31/2011)
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 12/31/2011)
	Task A2: To schedule training sessions at area schools for students in middle and high school. (School Resource Officers 12/31/2011)
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. 12/31/2011)
	Task A2: To share information on known offenders. (R. Riggs, CID Lt. 12/31/2011)
	Task A3: To provide training to Loss Prevention Managers in areas of forgery fraud, and theft. (R. Riggs, CID Lt. 12/31/2011)
	Task A4: To seek aggressive prosecution of career criminals. (R. Riggs, CID Unit 12/31/2011)
	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 12/31/2011)
	Task A6: Obtain fax numbers from merchants to send mass information to merchants concerning on-going criminal activities. (R. Riggs, CID Lt. 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of "Return A Crimes"	1,469	1,516	1,429	1,476	1,460
Average response time	5 min.	4 min.	3 min.	3 min.	3 min.
Number of calls for service	55,991	57,122	54,633	56,688	57,121
Number of miles patrolled	376,773	385,410	389,800	399,751	405,221
Number of traffic violations	6,461	5,921	6,493	6,500	6,630
Number of DUI's issued	253	253	243	250	255
Number of motor vehicle accidents	1,829	1,639	1,831	1,879	1,859
Number of retail thefts reported	235	241	262	266	260
Number of Drug Awareness classes or training sessions presented	N/A	4	6	6	6

Prior Year Accomplishments

The 2011 goals and objectives of the Police Department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Installed new city wide camera system.
- Purchased new equipment for patrol cars.

- Replaced all M-26 Tasers with new X-26 Tasers.
- Replaced all used Mag Flashlights with new Mag Flashlights.
- Purchased new Intoximeters for Traffic Unit.
- Purchased new crime scene digital camera for CID.
- Purchased new covert undercover cameras for Drug and Vice Unit.
- Purchased Simunition Guns for realistic training for Officers.
- Purchased new jump boxes for patrol cars to assist motorist.
- Built a talking electric car for public relations at schools and parades.
- Obtained new tear gas launcher.
- Purchased new power point projectors for training rooms.
- Installed control access locks.
- Purchased all new desk top computers to replace out of date computers.
- Added additional laser radar guns to traffic and patrol.
- Replaced out date server at police department.

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 2011 Budget, School Resource expenditures total $317,100, an increase of 0.33%, or $1,042 over the FY 2010 Budget of $316,058. The approved increase is attributed to higher vehicle fuel costs, along with the overall increase in health insurance premiums for 2011.

School Resource Officers FY 2011 Budget (100-3250-42)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$214,134	$209,248	$204,000	$209,248	$0	0.00%
51.1300	Wages-Overtime	0	1,500	800	1,500	0	0.00%
51.2100	Employee Insurance	35,216	38,739	38,060	39,260	521	1.34%
51.2200	Social Security	15,776	16,237	15,348	16,122	(115)	-0.71%
51.2400	Retirement	20,034	23,540	23,748	23,748	208	0.88%
51.2600	Unemployment	7	10	11	10	0	0.00%
51.2700	Worker's Compensation	11,127	11,534	10,600	11,452	(82)	-0.71%
51.2900	Other Employee Benefits	2,103	2,000	1,600	2,000	0	0.00%
Total Salaries & Benefits		$298,397	$302,808	$294,167	$303,340	$532	0.18%
Operating Expenditures							
52.3101	Vehicle Insurance	$2,006	$3,000	$1,650	$3,000	$0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	2,140	3,200	2,200	3,200	0	0.00%
52.3500	Travel	0	400	391	400	0	0.00%
52.3600	Dues and Fees	150	150	257	260	110	73.33%
52.3700	Training	350	200	600	400	200	100.00%
53.1100	Materials & Supplies	39	100	0	0	(100)	-100.00%
53.1106	Protective Equipment	0	500	0	0	(500)	-100.00%
53.1270	Vehicle Gasoline/Diesel	6,021	3,700	6,000	4,500	800	21.62%
53.1701	Vehicle Maintenance	1,824	2,000	1,945	2,000	0	0.00%
Total Operating Expenditures		$12,530	$13,250	$13,043	$13,760	$510	3.85%
Total SRO Expenditures		**$310,927**	**$316,058**	**$307,210**	**$317,100**	**$1,042**	**0.33%**

Personnel Summary
FY 2011 staffing includes four (4) full-time Patrol Officers and one Patrol Sergeant. No staffing changes were approved for 2011.

Goals and Objectives

Status of 2010 Goals and Objectives
1: Provide a constant police presence in High and Middle Schools in the City of Newnan.
Status: We have School Resource Officers in Newnan High School, middle schools, CEC and Dowdell Academy. The officer's presence has resulted in situations being brought under control quickly, efficiently and without injury to anyone. All officers are equipped and trained to perform their duties in the schools.

FY 2011 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. 12/31/2011)
	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. 12/31/2011)
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. 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of student contacts*	N/A	N/A	933	1,453	1,600
Number of criminal investigations*	N/A	N/A	70	104	120
Number of instructional periods*	N/A	N/A	10	13	15
Number of extracurricular activities*	N/A	N/A	39	56	65
Number of training sessions attended by Officers*	N/A	N/A	1	1	2

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

Prior Year Accomplishments

The 2011 goals and objectives of the School Resource Officers are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- A reduction in drug related arrests at the schools.
- A reduction in gang related incidents at the schools.
- No serious or fatal vehicle accidents on or around campuses involving students.
- Conducted classes to keep students and staff updated on changing laws.
- Conducted driver safety talks to Drivers Education Classes.
- Provided security for extracurricular activities on school campuses.

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 2011 Approved Budget, Animal Services expenditures total $61,264. This is an increase of 0.41%, or $250, over the FY 2010 Budget of $61,014. All budgeted expenditures are consistent with 2010 except health insurance, which reflects the overall increase to the premiums for 2011.

Animal Services FY 2011 Budget (100-3910-49)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$31,386	$30,722	$27,428	$30,722	$0	0.00%
51.1300	Wages-Overtime	0	1,800	500	1,800	0	0.00%
51.2100	Employee Insurance	10,327	11,433	11,299	11,683	250	2.19%
51.2200	Social Security	2,179	2,488	1,975	2,488	0	0.00%
51.2400	Retirement	2,943	3,450	3,480	3,450	0	0.00%
51.2600	Unemployment	1	2	2	2	0	0.00%
51.2700	Worker's Compensation	648	669	625	669	0	0.00%
51.2900	Other Employee Benefits	108	0	0	0	0	N/A
Total Salaries & Benefits		$47,592	$50,564	$45,309	$50,814	$250	0.49%
Operating Expenditures							
52.1200	Professional Services	$869	$1,300	$669	$1,300	$0	0.00%
52.2200	Repairs & Maintenance	27	150	0	150	0	0.00%
52.3101	Vehicle Insurance	1,337	2,000	1,200	2,000	0	0.00%
52.3102	Bldg & Personal Liabiity Insurance	1,003	1,500	850	1,500	0	0.00%
52.3200	Communications	359	370	360	370	0	0.00%
52.3400	Printing and Binding	0	200	295	200	0	0.00%
52.3500	Travel	38	250	343	250	0	0.00%
52.3600	Dues & Fees	0	100	0	100	0	0.00%
52.3700	Training	220	150	153	150	0	0.00%
53.1100	Materials & Supplies	418	300	200	300	0	0.00%
53.1106	Protective Equipment	0	75	0	75	0	0.00%
53.1270	Vehicle Gasoline/Diesel	2,384	2,500	2,250	2,500	0	0.00%
53.1600	Minor Equipment	178	405	0	405	0	0.00%
53.1700	Uniform Rental	200	400	250	400	0	0.00%
53.1701	Vehicle Fluids and Maint.	482	750	600	750	0	0.00%
Total Operating Expenditures		$7,515	$10,450	$7,170	$10,450	$0	0.00%
Total Animal Services Expenditures		**$55,107**	**$61,014**	**$52,479**	**$61,264**	**$250**	**0.41%**

Personnel Summary
FY 2011 staffing for the division includes one (1) full-time employee. No staffing changes are approved for 2011.

Goals and Objectives

Status of 2010 Goals and Objectives
1: **Decrease the number of animals picked up and taken to animal shelter.**
Status: There has been an increase in the number of animals being abandoned by owners. It appears that owners who cannot afford the cost of ownership are leaving the animals behind when moving or abandoning them in other neighborhoods.
2: Decrease the number of feral cats in the City.
Status: There has been an increase in the number of feral cats in the city due to wild cats having kittens continually. We strive to educate the public about animal health and safety through newspapers articles in Newnan Notes and various other methods.

FY 2011 Goals, Objectives and Tasks	
1: **Decrease the number of animals picked up and taken to animal shelter**. (C. Hoffman 12/31/2011)	
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 12/31/2011)	
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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of public education classes*	N/A	N/A	5	5	6
Number of animals taken to shelter*	N/A	N/A	689	1,036	1,057
Number of calls for service*	N/A	N/A	2,539	3,307	3,373
Number of citations issued*	N/A	N/A	69	108	110
Number of feral cats cases handled*	N/A	N/A	35	65	75

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

Prior Year Accomplishments

The 2011 goals and objectives of the Animal Control Officer are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Elected to the Board of Directors for the Southeastern Animal Control Association.
- Taught a bite prevention class for Newnan Utilities.
- Talked with citizens at the Newnan Citizens Academy about animal health and safety.
- Wrote weekly articles for publication in Newnan Notes.

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 2011 Budget, Fire Division expenditures total $3,332,120, an increase of 1.51% or $49,536, over the FY 2010 Budget of $3,282,584. The approved increase is primarily attributed to the overall increase in health insurance costs for 2011, along with the addition of $31,000 in capital outlay expenditures. These expenditures were budgeted as a transfer to the capital equipment fund in the general government function in earlier budgets. Due to the implementation of GASB 54 in 2011, these expenditures are now budgeted in the general fund as capital outlays in the appropriate departmental budgets.

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); however, operating expenditures are budgeted at the station level.

Fire Station #1 FY 2011 Budget (100-3500-50)

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits						
51.1100 Wages-Full Time	$2,141,896	$2,163,929	$2,050,000	$2,163,929	$0	0.00%
51.1300 Wages-Overtime	13,179	16,500	11,000	16,500	0	0.00%
51.2100 Employee Insurance	398,287	462,214	445,000	483,330	21,116	4.57%
51.2200 Social Security	156,936	166,803	151,646	166,803	0	0.00%
51.2400 Retirement	207,262	243,600	245,751	243,000	(600)	-0.25%
51.2600 Unemployment	63	100	104	110	10	10.00%
51.2700 Worker's Compensation	81,764	84,788	78,000	84,788	0	0.00%
51.2900 Other Employee Benefits	14,933	17,350	20,686	17,350	0	0.00%
51.2910 Employee Recognition	0	300	0	0	(300)	N/A
Total Salaries & Benefits	$3,014,320	$3,155,584	$3,002,187	$3,175,810	$20,226	0.64%
Operating Expenditures						
52.1300 Other Contractual Services	$1,128	$2,400	$2,575	$2,950	$550	22.92%
52.2200 Repairs & Maintenance	7,613	10,000	11,350	10,000	0	0.00%
52.3101 Vehicle Insurance	16,047	18,000	18,000	18,000	0	0.00%
52.3102 Bldg & Personal Liabiity Insurance	5,683	8,500	8,022	8,500	0	0.00%
52.3200 Communications	6,656	6,000	5,924	6,000	0	0.00%
52.3210 Cable TV	399	600	725	690	90	N/A
52.3400 Printing and Binding	590	300	178	300	0	0.00%
52.3500 Travel	331	1,200	856	1,200	0	0.00%
52.3600 Dues & Fees	578	500	384	500	0	0.00%
52.3700 Training	2,822	3,000	1,790	3,000	0	0.00%
53.1100 Materials & Supplies	3,839	3,100	2,437	3,000	(100)	-3.23%
53.1101 Office Supplies	558	1,200	1,400	1,200	0	0.00%
53.1102 Cleaning Supplies & Chemicals	3,039	3,500	3,175	3,000	(500)	-14.29%
53.1103 Medical Supplies	6,462	6,400	5,500	6,000	(400)	-6.25%
53.1106 Protective Equipment	10,388	6,200	6,389	6,700	500	8.06%
53.1270 Vehicle Gasoline/Diesel	18,689	25,000	21,500	25,000	0	0.00%
53.1300 Food Supplies	103	0	0	0	0	N/A
53.1400 Books & Periodicals	37	200	0	270	70	35.00%
53.1600 Minor Equipment	5,469	4,000	3,330	4,000	0	0.00%
53.1601 Computer Equipment	1,512	1,900	1,740	0	(1,900)	-100.00%
53.1701 Vehicle Fluids and Maintenance	19,288	25,000	25,000	25,000	0	0.00%
53.1706 Miscellaneous	503	0	0	0	0	N/A
Total Operating Expenditures	$111,734	$127,000	$120,275	$125,310	($1,690)	-1.33%
Capital Outlays						
54.2200 Vehicles	$0	$0	$0	$21,000	$21,000	N/A
54.2503 Protective Equipment	0	0	0	10,000	10,000	N/A
Total Capital Outlays	$0	$0	$0	$31,000	$31,000	N/A
Total Fire Department Expenditures	**$3,126,054**	**$3,282,584**	**$3,122,462**	**$3,332,120**	**$49,536**	**1.51%**

Personnel Summary

FY 2011 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 2010 Goals and Objectives
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.
Status: Continued physical training program for all employees. Worked with HR to complete wellness program. TB testing of personnel was not conducted due to budgetary constraints.
2: Maintain an aggressive maintenance program to ensure that all departmental apparatus and facilities are safe, properly working and meet ISO Standards.
Status: Cleaned around all city fire hydrants and painted as needed. Replaced old bunker gear, nomex hoods, helmets and gloves as needed. Conducted daily maintenance on all departmental fleet vehicles and reported defects so that repairs could be made in a timely manner. Cleaned stations daily and reported or repaired as required.
3: Continue aggressive training programs for personnel to meet the growing demands of City and Fire Department.
Status: All shift members completed state core competency and City required training. Updated First Responder and CPR requirements. Completed two HazMat drills with West Georgia Regional HazMat Team. Trained all new hires to state certification, firefighter, Emergency Medical First Responder and HazMat technician standards.
4: Continue aggressive fire inspections; provide public education and arson investigation programs which meet all applicable state and federal requirements.
Status: Fire Marshall inspected all new businesses, reviewed all plans and provided inspections on request. All fires were investigated for cause and origin and reports prepared as required. All shift members participated in school visits, public events, and station tours on request to promote fire safety and health. All shift members conducted pre-fire plan reviews and updated their pre-fire plan books.
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.
Status: Maintained an average of 5 minute response time. We conducted mandatory monthly training on City streets and area familiarization for all shift members. Additionally, we conducted annual street testing for all fire personnel.

FY 2011 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 12/31/2011)
Objective B: *Work with HR to do wellness program.* (Chief 12/31/2011)
Objective C: *Physical Fitness Test on all personnel* (Shift Captain Feb. 2011)
Objective D: *Review standard operating guidelines and enforce all safety guidelines.* (Chief February 2011)
Objective E: *Ensure all department personnel attend emergency vehicle awareness class.* (Shift Captains March 2011)
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 12/31/2011)
Objective B: *Replace and Repair Bunker Gear, nomex hoods, helmets and gloves as needed.* (Chief or R. Windom 12/31/2011)
Objective C: *Conduct daily maintenance on all department fleet vehicles and report or repair any defectives.* (Shift members, chain of command 12/31/2011)

Objective D: *Clean Station daily, prepare report and/or repair for City buildings.* (Shift members and chain of command 12/31/2011)
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 2011)
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 12/31/2011)
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 visits, public events and 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 2011)
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 12/31/2011)
Objective B: *Weekly training on City Streets and Area familiarization.* (Chain of command November 2011)
Objective C: *Conduct yearly street tests of all personnel.* (Chain of command January 2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of annual building inspections	175	200	240	240	325
Number of training hours provided	18,934	19,000	19,000	15,600	20,000
Average response time (ART) (minutes)	5.00	4.50	5.00	5.00	5.00
Total number of fires reported	95	100	69	59	100
Total EMS calls answered	1,621	2,000	1,873	1,665	2,000
Total calls (all inclusive) for service	2,414	2,781	2,631	2,350	2,700
% of personnel who completed 240 hours of mandatory training*	N/A	N/A	100	100	100

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

Prior Year Accomplishments

The 2011 goals and objectives of the Fire Department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- A no smoke diesel fuel filtration system was installed on seven engines in the Fire Department, funded mostly by a federal grant.
- HazMat team members completed two HazMat drills with the West Georgia Regional HazMat Team.
- The fire department replaced all hand-held radios.
- The department conducted an annual pre-fire plan for all businesses in the city, concentrating on the historical downtown district.
- The department worked with Coweta 911 on a new CAD System to be implemented in 2011.

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 2011 Budget, Y. Glenn McKenzie Fire Station expenditures total $31,330, an increase of 1.23%, or $380, over the FY 2010 Budget of $30,950. The increase is due to operational increases in minor equipment needs.

Y. Glenn McKenzie Fire Station #2 FY 2011 Budget (100-3500-51)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures							
52.1300	Other Contractual Services	$330	$200	$257	$270	$70	35.00%
52.2200	Repairs & Maintenance	1,801	5,000	4,901	5,000	0	0.00%
52.3200	Communications	1,496	1,400	2,100	1,400	0	0.00%
52.3210	Cable TV	389	600	650	610	10	N/A
53.1100	Materials & Supplies	704	1,500	1,431	1,500	0	0.00%
53.1101	Office Supplies	348	250	250	250	0	0.00%
53.1102	Cleaning Supplies & Chemicals	821	1,000	900	1,000	0	0.00%
53.1220	Natural Gas	3,859	12,000	6,876	10,000	(2,000)	-16.67%
53.1230	Electricity	9,371	9,000	12,500	11,000	2,000	22.22%
53.1600	Minor Equipment	0	0	264	300	300	N/A
Total Operating Expenditures		$19,119	$30,950	$30,129	$31,330	$380	1.23%
Total McKenzie Station Expenditures		**$19,119**	**$30,950**	**$30,129**	**$31,330**	**$380**	**1.23%**

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 2011 Budget Westside Fire Station #3 expenditures total $4,910, which is consistent with the FY 2010 Budget.

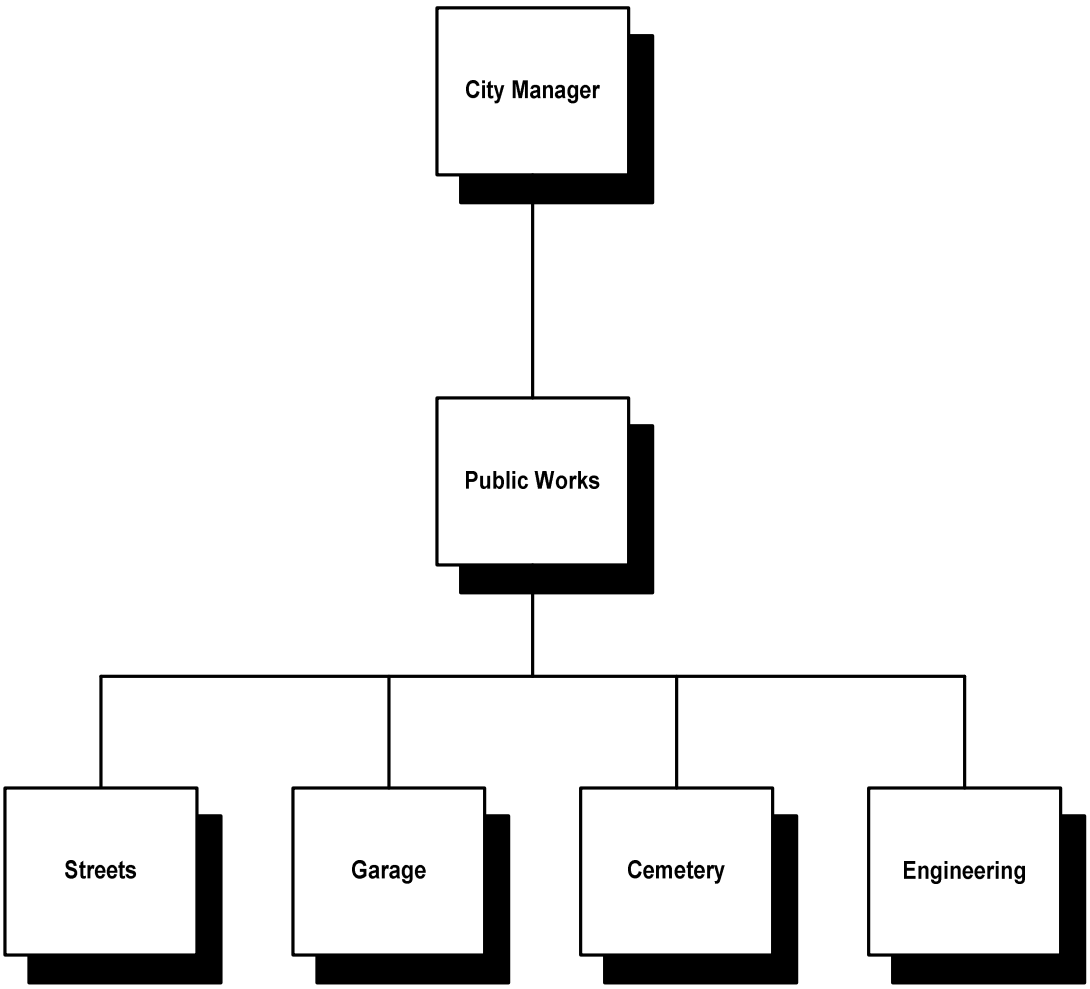
Westside Station #3 FY 2011 Budget (100-3500-52)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures							
52.1300	Other Contractual Services	$330	$300	$300	$250	($50)	-16.67%
52.2200	Repairs & Maintenance	867	1,850	1,835	1,850	0	0.00%
52.3200	Communications	1,609	1,000	2,136	1,000	0	0.00%
52.3210	Cable TV	470	600	639	610	10	1.67%
53.1102	Cleaning Supplies & Chemicals	885	1,200	1,101	1,200	0	0.00%
53.1602	Office Furniture	1,785	0	0	0	0	N/A
Total Operating Expenditures		$5,946	$4,950	$6,011	$4,910	(40)	-0.81%
Total Westside Station #3 Expenditures		**$5,946**	**$4,950**	**$6,011**	**$4,910**	**(40)**	**-0.81%**

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.

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 of the City's short and long term priorities and goals for the Public Works function of the City of Newnan. These priorities and goals support the mission of the City of Newnan. Departmental goals for the 2011 budget year are located in this section of the budget document underneath each respective department's budget information.

Short Term Priorities

- 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.

Short Term Goals

- Manage operations efficiently by acquiring and utilizing new equipment and technologies.
- Manage resources by maximizing the utilization of available personnel, equipment and materials.
- 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.
- Maintain the City's cemeteries in an efficient, effective manner while providing prompt, professional services to those in need.

Long Term Priorities

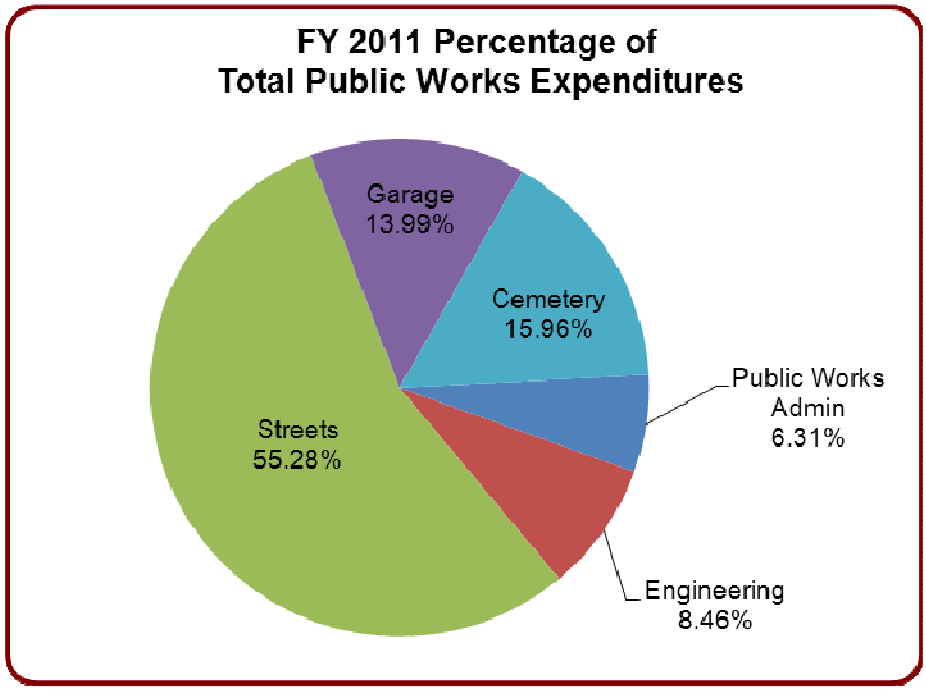
- Attract, recruit, retain and support a responsible workforce of employees dedicated to providing quality services to residents, businesses, and visitors to the City of Newnan.
- Demonstrate a commitment to excellence in customer services through improved access to information, friendly service and prompt responses.
- Develop and maintain a responsible street and road surface management program.

Long Term Goals

- Anticipate, identify and plan for future needs in providing a clean, sanitary and safe community.
- 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.
- 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.
- Continually review and revise as needed, the city's design criteria, specifications, and standard details to reflect current industry standards and engineering technology.

Public Works Function Expenditures

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures						
Public Works Admin	$165,796	$169,627	$165,317	$169,786	$159	0.09%
Engineering	242,973	268,250	213,597	227,555	(40,695)	-15.17%
Streets	1,375,216	1,444,684	1,362,983	1,487,529	42,845	2.97%
Garage	357,655	369,414	373,301	376,332	6,918	1.87%
Cemetery	419,756	429,621	423,094	429,485	(136)	-0.03%
Total Operating	$2,561,396	$2,681,596	$2,538,292	$2,690,687	$9,091	0.34%
Interfund Transfers	$200,000	$100,000	$100,000	$0	($100,000)	-100.00%
TOTAL	**$2,761,396**	**$2,781,596**	**$2,638,292**	**$2,690,687**	**($90,909)**	**-3.27%**



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 2011 Budget, Administration expenditures total $169,786. This is an increase of 0.09%, or $159 from the FY 2010 Budget of $169,627. The increase is a result of the overall increase to health insurance premiums.

Public Works Administration FY 2011 Budget (100-4100-67)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$125,125	$122,470	$119,000	$122,470	$0	0.00%
51.2100	Employee Insurance	15,181	16,724	16,724	16,981	257	1.54%
51.2200	Social Security	9,341	9,369	9,369	9,369	0	0.00%
51.2400	Retirement	11,743	13,780	13,905	13,780	0	0.00%
51.2600	Unemployment Insurance	3	4	4	4	0	0.00%
51.2700	Worker's Compensation	716	740	740	740	0	0.00%
Total Salaries & Benefits		$162,109	$163,087	$159,742	$163,344	$257	0.16%
Operating Expenditures							
52.3101	Vehicle Insurance	$274	$410	$410	$410	$0	0.00%
52.3102	Bldg & Personal Liability Ins	735	1,100	700	1,100	0	0.00%
52.3200	Communications	670	980	700	1,132	152	15.51%
52.3400	Printing & Binding	171	100	50	50	(50)	-50.00%
52.3500	Travel Expenses	76	1,100	450	1,000	(100)	-9.09%
52.3600	Dues and Fees	147	350	350	350	0	0.00%
52.3700	Training	470	800	1,250	800	0	0.00%
53.1100	Materials & Supplies	0	100	50	100	0	0.00%
53.1101	Office Supplies	218	400	250	250	(150)	-37.50%
53.1270	Vechicle Gasoline/Diesel	577	600	1,065	900	300	50.00%
53.1400	Books & Periodicals	320	500	250	250	(250)	-50.00%
53.1701	Vehicle Maintenance	29	100	50	100	0	0.00%
Total Operating Expenditures		$3,687	$6,540	$5,575	$6,442	($98)	-1.50%
Total Public Works Expenditures		**$165,796**	**$169,627**	**$165,317**	**$169,786**	**$159**	**0.09%**

Personnel Summary

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

Goals and Objectives

Status of 2010 Goals and Objectives
1: Provide training to maintain certifications for successfully performing the responsibilities of the various departments within Public Works.
Status: This year, five employees of the Street Department obtained training and certification in *Damage Prevention*, as sponsored by the Georgia Public Service Commission and the Georgia Utility Contractors Association. In September of this year, a spread sheet outlining the various tasks and dates for completing the tasks, as a part of our State of Georgia Environmental Protection Division (EPD) approved Storm Water Management Plan, was distributed to the various department heads in order to provide a timeline for established deadlines. On June 23, 2010, the City Council adopted a new ordinance, *An Ordinance to Amend Chapter 10, Environment of the Code of Ordinances of the City of Newnan, by deleting Article III, Soil Erosion and Sedimentation Control and adopting a New Article III, Soil Erosion, Sedimentation and Pollution Control.* Thereby, the City of Newnan remains in "substantial compliance" with the requirements of the EPD.
2: Minimize injuries, worker's compensation claims, down time for employees, and property damage as a result of operational activities.
Status: Ongoing.
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.
Status: The City remains certified as a *Local Issuing Authority* for issuing permits for land disturbing activities. In addition, the City has been granted a *Memorandum of Agreement* from the State for review of development erosion plans by our own personnel.
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.
Status: All departments of Public Works are operating within their respective adopted budgets. All capital projects and capital expenditures budgeted for have been or will have been implemented or purchased by year end.
5: Maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.
Status: An architect has been retained for preparing plans and specifications for renovating the public works facilities on Boone Drive. Other projects include the full depth reclamation and paving of Belt Road, sidewalks along Pinson Street, the expansion of the downtown streetscapes, intersection improvements for Roscoe Road and Jackson Street, and the paving of various streets. Culverts were replaced on Anthony Drive and Hollis Heights. A new creek crossing on Dewey Street is under design.
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.
Status: This year two Labor I positions in the Street Department were vacated and these positions will be eliminated. CLM Sanitation has taken on more responsibility for pick-up of trash and yard debris reducing our need for running our own pick-up service for these items. Additionally, the *Erosion and Sedimentation Inspector* position in the Engineering Department remains unfilled and will be eliminated. The duties and responsibilities of this position are being covered among the current staff in the Engineering Department.

FY 2011 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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
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 12/31/2011)
Objective B: *Maintain a list of culverts, prioritized for needed repairs/ replacement.* (M. Klahr 12/31/2011)
Objective C: *Manage capital works projects.* (M. Klahr 12/31/2011)
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 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of monthly capital projects progress reports submitted*	N/A	N/A	12	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	7	12	15
Number of Monthly Safety Meetings conducted*	N/A	N/A	12	12	12

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

Prior Year Accomplishments

The 2011 goals and objectives of the Public Works department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Renovations are under design for the Public Works facilities on Boone Drive. An architect has been retained for this project. The first phase generally consists of renovating/ remodeling the existing facility. Renovations will include a new exterior, inclosing additional bays at the rear of the building, reconfiguring offices in an open landscape, combining two existing break rooms into one, providing secure areas for storage, and converting heat from gas to electric.
- Additional phases will include removal of three existing underground fuel storage tanks with proper closure per requirements of the Georgia Department of Natural Resources; new drives and parking; and adding covered areas for equipment, vehicles, and materials.
- In August, the GSWCC district members voted affirmatively and the City has been granted a Memorandum of Agreement with the district for reviewing development and other projects erosion, sedimentation and pollution control plans, in-house
- The City has acquired a vacuum truck for cleaning components of our storm water infrastructure, including inlets, junction boxes, and pipes. The Georgia Environmental Protection Division requires that we clean 20 percent of our system annually. This not only improves performance, but also removes pollutants and contaminants that may have become embedded in the walls of pipes and other components.
- The City has also acquired a truck outfitted for installing signs and other traffic control devices. This new piece of equipment will enable the sign crew to more efficiently install such devices as STOP signs and speed limit signs by providing storage bins and compartments as well as a complete suite of power equipment. The truck also provides a safe work platform. We are under deadlines from the Federal Highway Administration to upgrade all our traffic control devices and pavement markings in order to be in compliance with the latest standards.

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 2011 Budget, Street expenditures total $1,487,529, a decrease of 3.70%, or $57,155 under the FY 2010 Budget of $1,544,684. The decrease is mainly due to the deletion of two vacant laborer positions in the Street department.

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits						
51.1100 Wages - Full Time	$629,188	$617,947	$572,712	$570,000	($47,947)	-7.76%
51.1200 Wages - Part Time	4,929	5,500	5,107	5,000	-500	-9.09%
51.1300 Wages - Overtime	3,381	10,000	9,000	10,000	0	0.00%
51.2100 Employee Insurance	145,213	165,538	152,000	157,041	-8,497	-5.13%
51.2200 Social Security	46,641	48,612	44,550	44,550	-4,062	-8.36%
51.2400 Retirement	59,240	69,600	70,250	69,600	0	0.00%
51.2600 Unemployment Insurance	6,036	46	44	44	-2	-4.35%
21.2700 Worker's Compensation	60,766	62,769	57,100	57,505	-5,264	-8.39%
51.2900 Other Employee Benefits	1,217	8,970	8,970	8,190	-780	-8.70%
Total Salaries & Benefits	$956,611	$988,982	$919,733	$921,930	($67,052)	-6.78%
Operating Expenditures						
52.2110 Solid Waste Disposal	$28,023	$36,000	$22,000	$25,000	($11,000)	-30.56%
52.3101 Vehicle Insurance	12,180	10,342	7,500	10,500	158	1.53%
52.3102 Bldg & Personal Liability Ins	4,346	2,950	2,900	3,000	50	1.69%
52.3200 Communications	1,372	2,440	1,800	2,424	(16)	-0.66%
52.3700 Training	400	975	850	925	(50)	-5.13%
53.1100 Materials & Supplies	25,645	36,500	36,500	36,500	0	0.00%
53.1101 Office Supplies	351	500	200	250	(250)	-50.00%
53.1106 Protective Equipment	2,054	3,000	3,000	3,000	0	0.00%
53.1230 Electricity	241,520	240,000	244,000	240,000	0	0.00%
53.1270 Vehicle Gasoline/Diesel	54,931	57,500	70,000	65,000	7,500	13.04%
53.1600 Minor Equipment	792	5,495	4,500	4,000	(1,495)	-27.21%
53.1701 Vehicle Fluids and Maint.	46,991	60,000	50,000	60,000	0	0.00%
54.1701 Hotmix, Asphalt & Gravel	0	0	0	100,000	100,000	N/A
Total Operating Expenditures	$418,605	$455,702	$443,250	$550,599	$94,897	20.82%
Capital Outlays						
54.2504 Other Equipment	$0	$0	$0	$15,000	$15,000	N/A
Total Capital Outlays	$0	$0	$0	$15,000	$15,000	N/A
Sub Total Expenditures	$1,375,216	$1,444,684	$1,362,983	$1,487,529	$42,845	2.97%
Other Financing Sources						
61.1200 Transfer to Street Fund	$200,000	$100,000	$100,000	$0	($100,000)	-100.00%
Total Other Financing Sources	$200,000	$100,000	$100,000	$0	($100,000)	-100.00%
Total Street Expenditures	**$1,575,216**	**$1,544,684**	**$1,462,983**	**$1,487,529**	**($57,155)**	**-3.70%**

The reduction of $100,000 in the Transfer to the Street Fund is offset by the addition of $100,000 in budgeted expenditures for line item 54.1701 - hot mix, asphalt and gravel. This change was made due to the implementation of GASB 54 by the City for the 2011 budget. Solid waste disposal expenses are projected to decrease by $11,000 also, due to better management of waste.

Personnel Summary

FY 2011 staffing includes twenty (20) full-time employees and one (1) part-time employee. Staffing changes for 2011 included the deletion of two vacant full time laborer positions.

Goals, Objectives and Tasks

Status of 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.
Status: Personnel have been trained on inspecting and mapping current and new storm sewer components. 20% of the storm sewer infrastructure has been inspected and maintenance/ repairs have been completed as needed. The City operates one street sweeper full time and a second sweeper cleans the downtown business district three times a week. The sweeping operations meet or exceed requirements as described in the approved Storm Water Management Plan.
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.
Status: The department has not developed a plan to inventory existing traffic control devices. One dedicated crew performs 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: Achieve zero lost time accidents.
Status: Three claims with 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. Gloves, goggles and ear protection are also provided.
4: Improve pedestrian accessibility throughout the City by installing new sidewalks and compliant handicap ramps, and repairing existing sidewalks and driveway aprons.
Status: Department crews have installed segments of new sidewalks this year, including segments along Greison Trail and Wesley Street. As equally important, department crews have repaired existing sidewalks and installed new ADA compliant ramps and crosswalks and other pavement markings such as stop bars. The City is preparing to contract the construction of an additional 16,500 feet (3 miles) of sidewalks by the end of 2010.

FY 2011 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 12/31/2011)
	Objective B: *Sweep and clean City streets with curb and gutter, per approved plan, schedule and frequency.* (S. Nelson, Hill 12/31/2011)
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 12/31/2011)
	Objective B: *Implement an approved assessment or management method to maintain traffic sign retro reflectivity 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 retro reflectivity (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 retro reflectivity (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 2011.* (S. Nelson 08/31/2011)
	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 12/31/2011)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (S. Nelson 12/31/2011)
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 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Total cost of street maintenance per mile ($): Total Budget/# street miles	11,632	11,760	8,560	8,200	8,220
Street Sweeping (miles)	310	350	350	350	350
New or repaired sidewalks and driveway aprons (LF)	1,000	1,000	5167	1,000	17,000
New compliant accessibility ramps*	N/A	N/A	104	125	200
Number of worker's comp claims/ lost days of work*	N/A	N/A	1/ 0	5/ 0	4/ 0
Number of pot holes patched*	N/A	N/A	325	320	200

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Street department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- The Street Department replaced several culverts this year, including a 24 inch diameter culvert under Anthony Drive, a 48 inch diameter culvert under Hollis Heights and a 15 inch diameter concrete pipe under Pinson Street. The two culverts under Anthony Drive and Hollis Heights are corrugated high density polyethylene pipes (HDPE, plastic) selected over concrete and metal for durability, high resistance to corrosion and chemicals, and load carrying capabilities. This type of pipe is relatively new in use as culverts in Newnan; we plan to make use of innovative and cost-saving products as the opportunity arises.
- The sign crew made steady progress in upgrading street signs. New standards are in effect and deadlines established for meeting compliance requirements. In general, the new signs

are larger and more reflective, and the post system for mounting is a safer, break-away configuration.

- Staff in the Street Department has been trained for inspecting and condition rating our storm sewer system and this year will inspect 20 percent of the system. Maintenance requirements will be documented and work orders issued. All of the information will be entered into our GIS mapping data.

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 2011 Budget, Garage expenditures total $376,332, an increase of 1.87%, or $6,918 over the FY 2010 Budget of $369,414. The approved increase is primarily attributed the 3% increase in health insurance premiums for 2011.

Garage FY 2011 Budget (100-4900-68)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$222,906	$220,750	$218,000	$220,750	$0	0.00%
51.1300	Wages -Overtime	1,117	1,500	1,000	1,000	-500	-33.33%
51.2100	Employee Insurance	45,948	50,172	50,172	57,329	7,157	14.26%
51.2200	Social Security	16,492	17,117	17,117	17,117	0	0.00%
51.2400	Retirement	21,281	24,970	24,970	24,970	0	0.00%
51.2600	Unemployment Insurance	8	12	12	12	0	0.00%
51.2700	Worker's Compensation	9,096	9,353	8,510	9,400	47	0.50%
Total Salaries & Benefits		$316,848	$323,874	$319,781	$330,578	$6,704	2.07%
Operating Expenditures							
52.1300	Other Contractual Services	$336	$360	$360	$408	$48	13.33%
52.2200	Repairs & Maintenance	0	1,250	500	1,250	0	0.00%
52.3101	Vehicle Insurance	1,337	2,000	1,500	1,500	(500)	-25.00%
52.3102	Bldg & Personal Liability Ins	1,270	1,900	1,000	1,250	(650)	-34.21%
52.3200	Communications	1,535	2,500	2,200	2,956	456	18.24%
52.3210	Cable TV	21	0	0	0	0	N/A
52.3500	Travel	17	1,000	250	1,000	0	0.00%
52.3700	Training	0	1,500	1,500	1,500	0	0.00%
53.1100	Materials & Supplies	15,778	16,150	15,500	16,000	(150)	-0.93%
53.1101	Office Supplies	307	500	250	250	(250)	-50.00%
53.1106	Protective Equipment	251	500	500	500	0	0.00%
53.1220	Natural Gas	7,287	7,500	8,000	7,000	(500)	-6.67%
53.1270	Vehicle Gasoline/Diesel	5,266	5,000	7,140	5,000	0	0.00%
53.1600	Minor Equipment	1,844	0	1,500	1,500	1,500	N/A
53.1700	Uniform Rental	2,997	3,380	3,320	3,640	260	7.69%
53.1701	Vehicle Fluids and Maintenance	2,561	2,000	10,000	2,000	0	0.00%
Total Operating Expenditures		$40,807	$45,540	$53,520	$45,754	$214	0.47%
Total Garage Expenditures		**$357,655**	**$369,414**	**$373,301**	**$376,332**	**$6,918**	**1.87%**

Personnel Summary
FY 2011 staffing includes six (6) full-time employees. No staffing changes were approved for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Track the preventative maintenance and repairs on all City-owned equipment.
Status: Service records are initiated by the individual 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: Conduct weekly housekeeping inspections of the Garage facility to insure safety, cleanliness and organization in the Garage area.
Status: The foreman for the City Garage conducts regular inspections of the facilities and corrects deficiencies. The foreman strives to maintain a clean and safe environment in which the Garage employees work. Quarterly facility inspections are conducted, documented and submitted to the Public Works 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, 2010. All three tanks are registered as "Not in Service" and will be permanently closed and properly removed as one phase of the renovations/remodeling of the Public Works facilities.
3: 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 2009 Annual Report for the Georgia Clean Fueled Fleet Program was submitted to the Georgia Department of Natural Resources, Environmental Protection Division, and the subsequent review by the EPD indicated that the City is in compliance for the CFFP for the 2009 model year. The City fleet currently has 24 CFFP LDV purchase credits available.
4: 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 City Garage personnel and they are required to use the equipment. This equipment includes eye protection, ear protection and gloves.

FY 2011 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 12/31/2011)
	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 12/31/2011)
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 12/31/2011)

	Objective B: *Quarterly facility inspection reports to be submitted to the Human Resources Department.* (C. Stanford 12/31/2011)
	Objective C: *Underground Storage Tanks to be inspected and maintained in accordance with State of Georgia regulations, including all required record keeping.* (C. Stanford 12/31/2011)
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 12/31/2011)
	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 12/31/2011)
4: Strive for no lost time from accidents or injuries.	
	Objective A: *To be measured from September 2010 through August 2011.* (C. Stanford 08/31/2011)
	Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (C. Stanford 12/31/2011)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (C. Stanford 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of service requests performed	1,365	1,370	1,240	1,208	1,250
Number of vehicles/ major pieces of equipment maintained by the City Garage	132	140	200	209	210
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	1/ 2	1/ 3	0/ 0
Number of quarterly safety inspections conducted	4	4	4	4	4

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Garage are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- This year, the City Garage set up and conducted a public sale of surplus property and netted $ 18,597.50 for the general fund. Surplus property typically consists of damaged vehicles, vehicles beyond useful life, and other equipment that has been replaced or is obsolete.
- As a prerequisite for the upcoming renovations and improvements to the Public Works facilities on Boone Drive, the City Garage managed repairs to the security fence and gates for the property.
- New vehicle numbers and department decals were added to the fleet of vehicles and equipment assigned to Public Works for better identification.

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 2011 Budget, Cemetery expenditures total $429,485, a decrease of 0.03%, or $136 under the FY 2010 Budget of $429,621. This 2011 budget is consistent with 2010.

Cemetery FY 2011 Budget (100-4950-69)

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits						
51.1100 Wages - Full Time	$253,442	$246,376	$242,000	$246,376	$0	0.00%
51.1200 Wages - Part Time	6,430	6,000	6,000	6,000	0	0.00%
51.1300 Wages - Overtime	9,156	12,000	8,000	10,000	(2,000)	-16.67%
51.2100 Employee Insurance	50,656	55,732	55,732	56,513	781	1.40%
51.2200 Social Security	19,871	20,821	20,821	20,821	0	0.00%
51.2400 Retirement	23,773	27,700	27,700	27,700	0	0.00%
51.2600 Unemployment Insurance	12	20	20	20	0	0.00%
51.2700 Worker's Compensation	21,287	21,856	21,000	21,181	(675)	-3.09%
Total Salaries & Benefits	$384,627	$390,505	$381,273	$388,611	($1,894)	-0.49%
Operating Expenditures						
52.1300 Other Contractual Services	$168	$336	$336	$336	$0	0.00%
52.2200 Repairs & Maintenance	0	700	500	500	(200)	-28.57%
52.3101 Vehicle Insurance	3,652	5,200	5,200	4,000	(1,200)	-23.08%
52.3102 Bldg & Personal Liability Ins	2,674	4,000	2,500	4,000	0	0.00%
52.3200 Communications	2,982	3,620	3,150	3,868	248	6.85%
52.3600 Dues and Fees	100	100	100	100	0	0.00%
53.1100 Materials & Supplies	6,097	5,000	6,500	5,000	0	0.00%
53.1101 Office Supplies	374	500	250	250	(250)	-50.00%
53.1102 Cleaning Supplies & Chemicals	449	300	275	200	(100)	-33.33%
53.1103 Medical Supplies	19	100	100	100	0	0.00%
53.1106 Protective Equipment	134	300	300	300	0	0.00%
53.1270 Vehicle Gasoline/Diesel	9,244	10,000	9,700	10,000	0	0.00%
53.1600 Minor Equipment	1,944	2,600	2,500	2,600	0	0.00%
53.1700 Uniform Rental	2,607	2,860	2,860	3,120	260	9.09%
53.1701 Vehicle Fluids and Maintenance	4,515	2,000	6,650	4,000	2,000	100.00%
53.1705 Landscaping Supplies	170	1,500	900	2,500	1,000	66.67%
Total Operating Expenditures	$35,129	$39,116	$41,821	$40,874	$1,758	4.49%
Total Cemetery Expenditures	**$419,756**	**$429,621**	**$423,094**	**$429,485**	**($136)**	**-0.03%**

Personnel Summary

FY 2011 staffing includes eight (8) full-time employees and one (1) seasonal/part-time employee. No staffing changes were approved for 2011.

Goals, Objectives, Tasks and Performance Measures

FY 2010 Goals and Objectives
1: Provide essential burial services via timely grave openings and closings.
Status: Records of the number of burials and the number of grave sites sold are maintained and submitted bi-weekly to the Public Works Director. Sales of lots in Section 43 have begun, and this new section opened in Oak Hill Cemetery in late 2008 should be sufficient for growth in sales and burials for a number of years. Additionally, there are ample lots currently available in East View Cemetery.
2: 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. Other activities include clearing drains, clearing over-growth around the perimeter of each cemetery, trimming trees and shrubs, and filling in sunken graves.
3: 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: 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 2011 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 12/31/2011)
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 12/31/2011)
	Objective B: *To address special needs identified in routine inspections of the grounds.* (J. Hemmings 12/31/2011)
3: Strive for no lost time from accidents or injuries.	
	Objective A: *To be measured from September 2010 through August 2011.* J. (Hemmings 08/31/2011)
	Objective B: *To ensure that personnel are issued and use appropriate protective equipment, including eye and ear protection.* (J. Hemmings 12/31/2011)
	Objective C: *To conduct monthly safety meetings reinforcing policies and procedures for safely performing work and operating equipment.* (J. Hemmings 12/31/2011)
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 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Average number of working days to complete a mowing/ trimming cycle	12	12	12	12	12
Number of gravesites prepared for burials	140	150	123	175	150
Number of burial spaces sold	56	60	51	88	75
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 2011 goals and objectives of the Cemetery Department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- 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 2011 Approved Budget, City Engineer expenditures total $227,555, a decrease of 15.17%, or $40,695 under the FY 2010 Budget of $268,250. This decrease is primarily attributed to elimination of one vacant full time position, Soil Erosion Inspector, for 2011.

City Engineer FY 2011 Budget (100-1575-22)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$173,906	$180,170	$137,500	$137,500	($42,670)	-23.68%
51.2100	Employee Insurance	19,472	22,284	16,700	17,227	(5,057)	-22.69%
51.2200	Social Security	13,052	13,783	10,500	10,500	(3,283)	-23.82%
51.2400	Retirement	17,350	20,500	20,500	13,928	(6,572)	-32.06%
51.2600	Unemployment Insurance	5	8	6	6	(2)	-25.00%
51.2700	Worker's Compensation	7,644	7,910	7,195	5,367	(2,543)	-32.15%
Total Salaries & Benefits		$231,429	$244,655	$192,401	$184,528	($60,127)	-24.58%
Operating Expenditures							
52.1200	Professional Services	$801	$0	$0	$0	$0	N/A
52.1300	Other Contractual Services	40	6,325	6,200	6,200	(125)	-1.98%
52.2200	Repairs and Maintenance	0	880	1,076	1,100	220	25.00%
52.3101	Vehicle Insurance	1,037	1,250	1,250	939	(311)	-24.88%
52.3102	Bldg & Personal Liability Ins	1,357	1,650	1,650	1,650	0	0.00%
52.3200	Communications	1,420	2,000	1,420	1,788	(212)	-10.60%
52.3400	Printing & Binding	606	1,140	650	700	(440)	-38.60%
52.3500	Travel	0	200	100	200	0	0.00%
52.3600	Dues & Fees	401	750	750	750	0	0.00%
52.3700	Training	720	1,000	1,000	1,000	0	0.00%
53.1100	Materials & Supplies	674	1,300	1,300	1,200	(100)	-7.69%
53.1101	Office Supplies	234	500	150	250	(250)	-50.00%
53.1270	Vehicle Gasoline/Diesel	3,379	3,500	3,600	3,500	0	0.00%
53.1400	Books & Periodicals	0	250	250	250	0	0.00%
53.1600	Minor Equipment	226	1,350	1,000	1,000	(350)	-25.93%
53.1601	Computer Hardware & Software	16	0	0	0	0	N/A
53.1701	Vehicle Fluids/Maintenance	633	1,500	800	1,500	0	0.00%
Total Operating Expenditures		$11,544	$23,595	$21,196	$22,027	($1,568)	-6.65%
Capital Outlays							
54.2504	Other Equipment	$0	$0	$0	$21,000	$21,000	N/A
Total Capital Outlays		$0	$0	$0	$21,000	$21,000	N/A
Total City Engineer Expenditures		**$242,973**	**$268,250**	**$213,597**	**$227,555**	**($40,695)**	**-15.17%**

Personnel Summary
Staffing for the department includes three (3) full-time employees: City Engineer, Engineering Assistant, and one (1) Soil Erosion Inspectors. One vacant Soil Erosion inspector position was eliminated for 2011.

Goals, Objectives, Tasks and Performance Measures

Status of 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.
Status: A formal audit was conducted by the Georgia Soil and Water Conservation Commission by a district assessment team (DAT) as a review of our program. In August, the GSWCC district members voted affirmatively and the City has been granted a Memorandum of Agreement with the district for reviewing development of other projects, erosion, sedimentation and pollution control plans, in-house.
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.
Status: We have implemented procedures using an email notification system for proposed work and completed work that involves street cuts by the various utility companies, including Newnan Utilities. This allows us to coordinate between utility companies and the Street Department in final patching of the streets in a timely manner. These procedures also give the department more control over the quality of the patched utility cuts.
3: Maintain design standards, construction standards, ordinances, manuals and checklists up to date and in line with current generally accepted practices and principles.
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: 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.
Status: We continue to track the intersections and road segments that have a higher number of serious and/or the greatest property damage. 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 public safety. We have conducted a number of studies regarding the installation of crosswalks and signs for crosswalks.

FY 2011 Goals and Objectives	
1: Maintain our Memorandum of Agreement (MOA) with the EPD and Georgia Soil and Water Conservation Commission (GSWCC) for reviewing and approving soil erosion, sedimentation and pollution control plans in-house.	
Objective A: *Implement, on a continual basis, our erosion, sedimentation and pollution control program documenting all aspects of erosion, sedimentation and pollution control issues from permitting 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 12/31/2011)
	Task A2: Maintain flow charts describing our erosion, sedimentation and pollution 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, sedimentation and pollution control program. (D. McCauley 12/31/2011)

	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, sedimentation and pollution control program consistently for all developments. (D. McCauley 12/31/2011)
Objective B: *To ensure we have the most current erosion, sedimentation and pollution control ordinance in place.*	
	Task B1: Periodically review our ordinance to ensure that our ordinance meets State of Georgia mandated minimum requirements. (D. McCauley 12/31/2011)
	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 12/31/2011)
Objective C: *Periodically review our erosion, sedimentation and pollution control program to ensure compliance with current Commission requirements and standards.*	
	Task C1: Attend the Georgia Soil Water Conservation Commission monthly meetings on a regular basis to maintain a good working relationship with Commission members. (D. McCauley 12/31/2011)
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 12/31/2011)
	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 12/31/2011)
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 12/31/2011)
	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 12/31/2011)
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 12/31/2011)
	Task B2: Make new checklist available as online changes are made. (D. McCauley 12/31/2011)
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 12/31/2011)
	Task A2: To summarize accident reports and generate a report that tracks accidents by type and severity. (D. McCauley 12/31/2011)
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 12/31/2011)

	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 12/31/2011)
	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 12/31/2011)
	Task B4: Make minor changes or present proposed major recommendations to the City Manager. (M. Klahr 12/31/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of plans reviews (permitted)*	N/A	N/A	15	7	10
Number of environmental investigations*	N/A	N/A	10	1	3
Number of land disturbance permits (active)*	N/A	N/A	0	18	24
Number of stormwater infrastructure inspections *	N/A	N/A	396	1,070	1,090
Number of environmental citations issued*	N/A	N/A	8	16	20
Number of permit inspections*	N/A	N/A	188	266	280
Number of utility cuts patched*	N/A	N/A	0	60	60
Number of traffic studies*	N/A	N/A	16	10	20

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Engineering department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

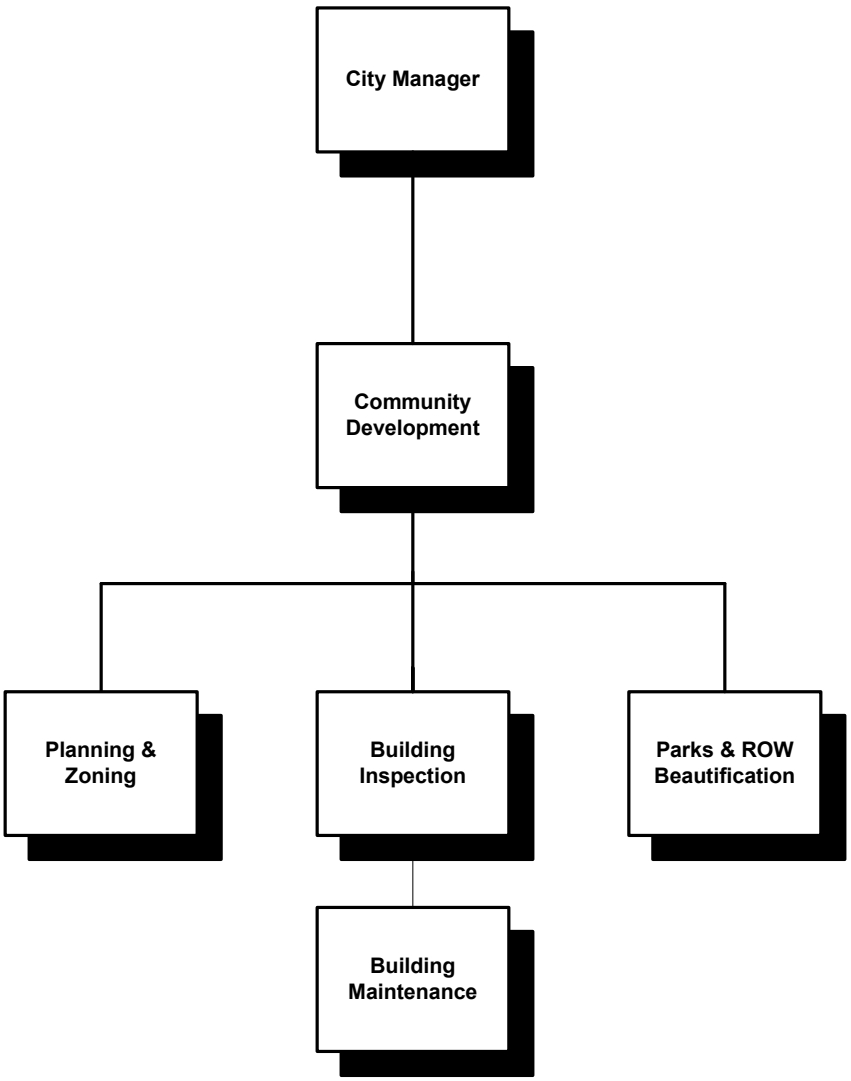
- Designed and managed the installation of new culverts under Anthony Drive, Hollis Heights, and Pinson Street.
- Conducted a number of traffic studies for speeding and crosswalk feasibility.
- A new arch culvert for Dewey Street is under design, as an existing culvert has failed and this road has been closed to through traffic.
- In August, the GSWCC district members voted affirmatively and the City has been granted a Memorandum of Agreement with the district and staffs from this department are approved for reviewing development and other projects erosion, sedimentation and pollution control plans, in-house
- Project management for the full depth reclamation and paving of Elm Street, Summergrove Parkway, Greison Trail, Lovelace Street and Saint Clair Street.
- Project management for resurfacing of various streets done by Coweta County forces, as well as contracted work.

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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 of the City's short and long term priorities and goals for the Community Development function of the City of Newnan. These priorities and goals support the mission of the City of Newnan. Departmental goals for the 2011 budget year are located in this section of the budget document underneath each respective department's budget information.

Short Term Priorities

- 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.
- Provide a high level of support services to elected officials, boards, commissions, and other volunteer groups.
- Properly utilize the operating and capital improvement budgets to allocate funds and resources that will provide a level of service to meet community needs.

Short Term Goals

- 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.
- Develop plans, studies, and reports for use by city officials and other decision making bodies.
- Implement and complete assignments quickly and efficiently and with the highest level of professional standards.

Long Term Priorities

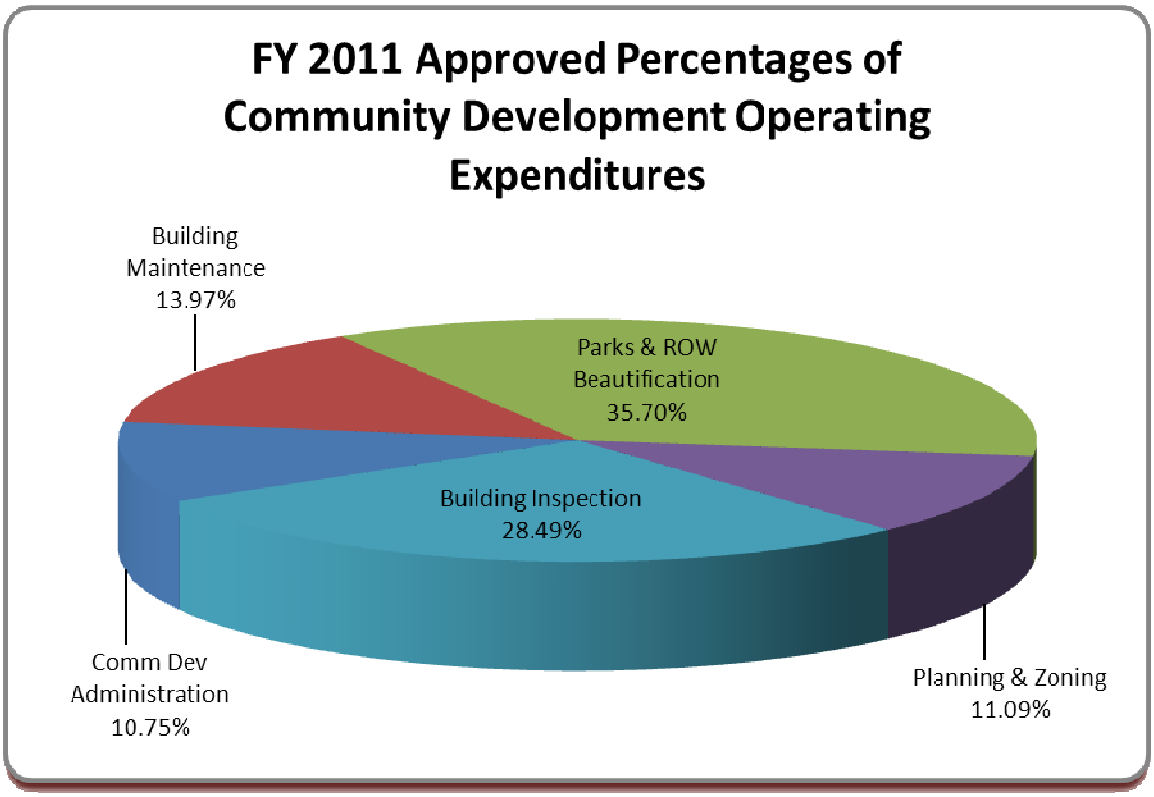
- Manage department operations to see that they are executed in an efficient and professional manner.
- Construct, maintain, and enhance public facilities to insure quality of life and safety for the citizens and employees of the City of Newnan.

Long Term Goals

- 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.
- Ensure safe, desirable, and quality development within Newnan, while working to preserve the historic character of the community.
- Administer programs with the highest degree of efficiency, integrity and professionalism.
- Make use of technological advances which will foster a more efficient work environment.

Community Development Function Operating Expenditures Overview

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures						
Comm Dev Administration	$212,599	$218,328	$212,539	$221,398	$3,070	1.41%
Building Maintenance	245,660	289,856	272,041	287,715	(2,141)	-0.74%
Parks & ROW Beautification	914,122	715,222	664,185	735,239	20,017	2.80%
Planning & Zoning	206,344	222,516	213,243	228,310	5,794	2.60%
Building Inspection	555,555	564,921	556,038	586,782	21,861	3.87%
Total Operating	**$2,134,280**	**$2,010,843**	**$1,918,046**	**$2,059,444**	**$48,601**	**2.42%**



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 2011 Budget, Community Development Administration expenditures total $221,398. The FY 2011 Budget represents an increase of 1.41%, or $3,070 over the FY 2010 Budget of $218,328. This increase is primarily attributed to the increase in costs for the City's membership in the Three Rivers Regional Commission.

Community Development FY 2011 Budget (100-7000-72)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$121,194	$118,622	$115,000	$118,622	$0	0.00%
41.1200	Wages-Part Time/Temp	14,390	16,120	16,198	16,120	0	0.00%
51.2100	Employee Insurance	20,654	22,866	22,598	23,366	500	2.19%
51.2200	Social Security	9,893	10,308	10,151	10,308	0	0.00%
51.2400	Retirement	11,503	13,400	13,518	13,400	0	0.00%
51.2600	Unemployment Insurance	4	6	4	6	0	0.00%
51.2700	Worker's Compensation	464	474	431	474	0	0.00%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
Total Salaries & Benefits		$181,702	$185,396	$181,500	$185,896	$500	0.27%
Operating Expenditures							
52.3102	Bldg & Personal Liability Ins	$602	$725	$378	$700	($25)	-3.45%
52.3200	Communications	354	360	334	360	0	0.00%
52.3300	Advertising	94	0	0	0	0	N/A
52.3400	Printing & Binding	41	100	0	60	(40)	-40.00%
52.3500	Travel	1,017	1,170	300	800	(370)	-31.62%
52.3600	Dues & Fees	450	500	500	500	0	0.00%
52.3700	Training	674	635	200	600	(35)	-5.51%
53.1101	Office Supplies	184	160	75	120	(40)	-25.00%
53.1400	Books & Periodicals	0	75	0	75	0	0.00%
53.1600	Minor Equipment	10	50	120	0	(50)	-100.00%
53.1601	Computer Equipment	229	300	275	700	400	133.33%
57.2010	Three Rivers Regional Commission	27,242	28,857	28,857	31,587	2,730	9.46%
Total Operating Expenditures		$30,897	32,932	$31,039	$35,502	2,570	7.80%
Total Comm Dev Admin Expenditures		**$212,599**	**$218,328**	**$212,539**	**$221,398**	**$3,070**	**1.41%**

Personnel Summary
Staffing includes two (2) full-time employees. No staffing changes were approved for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
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.
Status: All objectives within this goal were successfully implemented. Permit and development activity reports were distributed each month, GIS databases were updated with the latest information, and department meetings were conducted on a regular basis.
2: Insure successful implementation of projects, activities and assignments within the Community Development Function.
Status: All objectives within this goal were successfully implemented. Department activity and project reports were distributed monthly, meetings with department directors were conducted on a regular basis, and the project tracking database was completed.
3: Monitor operations of the Community Development Function to insure efficient services and adherence to the adopted budget.
Status: All objectives within this goal were successfully implemented. All financial transactions were closely monitored via LOGOS and random audits, permit fee and impact fee collection reports were distributed each month, gas usage reports were reviewed and distributed monthly, and department meetings were conducted on a regular basis.
4: Identify and provide job resources and training opportunities that will insure quality and effective services from the Community Development Functions.
Status: All objectives within this goal were successfully implemented. All employees maintained their required certifications and were able to attend select training opportunities throughout the year. Equipment needs are very minimal, with routine replacement of older equipment being the primary area of need.

FY 2011 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 12/31/2011)
Objective B: *To distribute a bi-monthly 'active development' list to applicable departments.* (C. Phillips 12/31/2011)
Objective C: *To distribute impact fee reports to applicable departments.* (C. Phillips 12/31/2011)
Objective D: *To regularly update GIS databases regarding parcel, land use, and zoning information.* (C. Phillips 12/31/2011, 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 12/31/2011)
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 12/31/2011)

Objective B: *To provide monthly project reports to the City Manager's Office and applicable departments.* (C. Phillips 12/31/2011)
Objective C: *To provide quarterly goal status reports to the City Manager's Office.* (C. Phillips 12/31/2011)
Objective D: *To conduct monthly meetings with Department Directors of the Beautification, Building, and Planning Departments to discuss activities, projects and assignments.* (C. Phillips 12/31/2011)
Objective E: *To enhance the benefits of the LOGOS by implementing the Code Enforcement Module.* (C. Phillips 12/31/2011)
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 12/31/2011)
Objective B: *To distribute and discuss monthly financial reports (Operating and Capital) to the Beautification, Building, and Planning Departments.* (C. Phillips 12/31/2011)
Objective C: *To monitor and distribute monthly gas usage reports to the Beautification, Building, and Planning Departments.* (C. Phillips 12/31/2011)
Objective D: *To complete Department Operation Assessments* (C. Phillips May 2011)
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 2011)
Objective B: *To evaluate and select training opportunities which are the most cost effective and beneficial.* (C. Phillips 12/31/2011, 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 2010, so prior year's data is not included in the chart below if it is not available.

Performance Measure	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of Permit, Impact Fee, Financial, and Project Reports prepared and distributed.	N/A	N/A	48	48	48
Impact Fees Collected	$1,118,593	$529,396	$115,946	$245,470	$250,000
Permit Fees Collected	$803,559	$467,991	$255,713	$339,845	$325,000
Percent of Monthly Reports prepared and distributed by the 5th day of the following month.	N/A	N/A	100%	100%	100%
Number of Active Development Lists to be prepared and distributed.	N/A	N/A	12	12	12
Percent of Active Development Lists to be prepared and distributed by the 5th day of the following reporting period.	N/A	N/A	100%	100%	100%
Number of Bi-Weekly Reports prepared and submitted.	N/A	N/A	26	26	26

Performance Measure	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of Goal Status Reports prepared and submitted.	N/A	N/A	4	4	4
Number of Department Head Meetings conducted.	N/A	N/A	12	12	12
Number of Certifications maintained and/or obtained.	N/A	N/A	70	73	73
Percent of Objectives within the Community Development Function satisfactorily completed.	N/A	N/A	100%	100%	100%
Percent of Projects within the Community Development Function completed on time and within budget.	N/A	N/A	80%	75%	100%
Percent of Operating Budget within the Community Development Function saved due to efficient services and practices.	N/A	N/A	36%	25%	15%
Number of training classes and/or seminars attended by Staff	N/A	N/A	24	20	20

Prior Year Accomplishments

The 2011 goals and objectives of the Community Development department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- The new pool at Lynch Park was completed prior to the start of the swim season in May 2010 and opened to the public.
- The Neighborhood Stabilization Program was implemented in partnership with the Newnan Habitat for Humanity and the Newnan Housing Authority. This grant total approximately $2.1 million.
- The Newnan Urban Redevelopment Agency was formed.
- Received a Forestry Grant to inventory the trees within the City's pubic right-of-ways.
- Worked with the Georgia DOT and Coweta County School System to receive a Safe Routes to School Grant.
- Completed plans for the Greenville Street TE Project.
- Worked closely with the Cancer Treatment Centers of America to receive all necessary permits.
- Implemented software and data upgrades to the City's Geographic Information System (GIS).

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 2011 Approved Budget, Building Maintenance expenditures total $287,715, a decrease of 0.74%, or $2,141 under the FY 2010 Budget of $289,856. The decrease is primarily attributed to changes in health insurance coverage costs for the department.

Building Maintenance FY 2011 Budget (100-1565-23)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$104,673	$103,896	$98,616	$103,896	$0	0.00%
51.1300	Wages-Overtime	128	500	500	500	0	0.00%
51.2100	Employee Insurance	25,498	28,157	27,753	22,279	(5,878)	-20.88%
51.2200	Social Security	7,660	7,986	7,313	7,986	0	0.00%
51.2400	Retirement	9,969	11,700	11,802	11,700	0	0.00%
51.2600	Unemployment Insurance	4	6	6	6	0	0.00%
51.2700	Worker's Compensation	6,096	6,327	6,327	6,327	0	0.00%
Total Salaries & Benefits		$154,028	$158,572	$152,317	$152,694	($5,878)	-3.71%
Operating Expenditures							
52.1300	Other Contractual Services	$10,841	$11,592	$11,592	$12,051	$459	3.96%
52.2200	Repairs & Maintenance	35,687	50,000	42,000	50,000	0	0.00%
52.3101	Vehicle Insurance	896	1,400	1,400	1,400	0	0.00%
52.3102	Bldg & Personal Liability Ins	17,919	27,000	27,000	27,000	0	0.00%
52.3200	Communications	656	700	650	960	260	37.14%
53.1101	Office Supplies	30	100	100	100	0	0.00%
53.1102	Cleaning & Chemicals	2,837	2,600	2,534	2,460	(140)	-5.38%
53.1106	Protective Equipment	18,820	0	0	0	0	N/A
53.1220	Natural Gas	3,488	30,900	28,000	30,000	(900)	-2.91%
53.1270	Vehicle Gasoline/Diesel	41	5,000	4,200	5,000	0	0.00%
53.1700	Uniform Rental	364	492	492	500	8	1.63%
53.1701	Vehicle Fluids/Maintenance	53	1,500	1,756	5,550	4,050	270.00%
Total Operating Expenditures		$91,632	$131,284	$119,724	$135,021	$3,737	2.85%
Total Building Maintenance		**$245,660**	**$289,856**	**$272,041**	**$287,715**	**($2,141)**	**-0.74%**

Personnel Summary
Staffing includes three (3) full-time employees. No staffing changes were approved for 2011.

Goals, Objectives, and Tasks

Status of 2010 Goals and Objectives
1: Maintain and enhance City facilities to ensure quality of life and safety for the citizens and employees of the City of Newnan.
Status: The architect for a new public works facility has been selected and the selection of a qualified contractor is on-going. The gas water heater at the Fire Station was replaced with an on-demand tankless heater that will heat water only as it is used.
2. Implement routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement.
Status: We are developing a program to conduct routine maintenance.
3. Be proficient in the operation and daily maintenance of all climate control and lighting systems in City buildings and property.
Status: The lighting at the Gym is to be completed before year end. The air conditioning system at the Police Department has been replaced and new thermostats have been installed.

FY 2011 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 2/2011)
	Task A2: Collaborate with designer and Public Works employees to design project. (B. Stephenson, M. Klahr 3/2011)
	Task A3: Process and issue RFP to construct project in accordance with the selected design, select construction company and begin construction. (B. Stephenson 5/2011)
	Task A4: Project managed until complete. (B. Stephenson 7/2011)
Objective B: *Assess damage and replace the roof on City Hall. (B. Stephenson 9/2011)*	
Objective C: *Paint wood trim on 5 Lee Street. (B. Stephenson 8/2011)*	
Objective D: *Paint wood trim on 5 Lee Street. (B. Stephenson 8/2011)*	
2. Follow routine maintenance programs which will extend the useful life of all buildings and prevent premature capital outlay for replacement. (B. Stephenson 12/31/2011)	
3. Be proficient in the operation and daily maintenance of all climate control and lighting systems in City buildings and property. (B. Stephenson 12/31/2011)	
Objective A: *Collaborate with the maintenance crew to replace luminaries and thermostats with energy efficient products. This will be a continuing effort throughout the year. (B. Stephenson, Maintenance Crew 2011)*	

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of buildings maintained	31	33	34	34	35
Number of street lights maintained	16	17	17	17	17
Number of work orders received *	N/A	N/A	8	6	10
Number of renovations/improvements completed by staff *	N/A	N/A	0	4	0

* Began tracking/reporting in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Building Maintenance department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the Building Maintenance department during 2010.

- Renovation of the City Pool, Pool House and Pump House at Lynch Park.
- The exterior of the Boys and Girls Club was cleaned.
- The pavilion at the Boys and Girls Club was cleaned and painted.
- A concrete pad placed at the City Pool, the Gazebo was moved onto the pad, and the wood was cleaned and stained.
- Hand rails were installed on two sets of stairs at the Old Municipal Building.
- The exterior of City Hall was cleaned and all steel painted.
- Air Conditioners at the Wesley Street Gym have been replaced and a fan installed in the ceiling.

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 2011 Budget, Beautification expenditures total $735,239, an increase of 2.8%, or $20,017 over the FY 2010 Budget of $715,222. This is attributed to an increase in health insurance premiums and materials and supplies.

Parks and ROW FY 2011 Budget (100-6200-61)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$409,210	$413,088	$380,000	$411,902	($1,186)	-0.29%
51.2100	Employee Insurance	89,761	98,642	95,000	106,098	7,456	7.56%
51.2200	Social Security	30,211	31,601	29,536	31,511	(90)	-0.28%
51.2400	Retirement	39,589	46,500	46,911	46,500	0	0.00%
51.2600	Unemployment	19	28	19	28	0	0.00%
51.2700	Worker's Compensation	41,607	42,895	39,019	42,772	(123)	-0.29%
Total Salaries & Benefits		$610,397	$632,754	$590,485	$638,811	$6,057	0.96%
Operating Expenditures							
52.1300	Other Contractual	$7,078	$13,000	$11,000	$13,000	$0	0.00%
52.2200	Repairs & Maintenance	3,024	3,500	3,500	3,500	0	0.00%
52.3101	Vehicle Insurance	6,827	5,659	4,000	5,659	0	0.00%
52.3102	Bldg & Personal Liability Ins	1,798	1,409	4,250	1,409	0	0.00%
52.3200	Communications	2,552	2,000	2,000	1,840	(160)	-8.00%
52.3500	Travel	55	500	250	500	0	0.00%
52.3600	Dues & Fees	585	850	500	850	0	0.00%
52.3700	Training	384	1,000	500	1,000	0	0.00%
53.1100	Materials and Supplies	0	0	0	5,000	5,000	N/A
53.1101	Office Supplies	289	500	300	500	0	0.00%
53.1102	Cleaning Supplies & Chemicals	2,403	2,900	2,500	2,900	0	0.00%
53.1103	Medical Supplies	35	300	200	300	0	0.00%
53.1106	Protective Equipment	570	700	700	700	0	0.00%
53.1270	Vehicle Gasoline/Diesel	10,805	12,000	14,500	12,000	0	0.00%
53.1400	Books & Periodicals	35	150	0	150	0	0.00%
53.1600	Minor Equipment	4,354	5,000	4,000	5,000	0	0.00%
53.1700	Uniform Rental	2,989	2,500	2,900	3,120	620	24.80%
53.1701	Vehicle Fluids and Maintenance	7,747	7,500	10,600	8,500	1,000	13.33%
53.1705	Landscaping Supplies	17,217	23,000	12,000	20,000	(3,000)	-13.04%
57.2007	Veterans Memorial	234,978	0	0	0	0	N/A
53.1708	Newnan Youth Council	0	0	0	2,500	2,500	N/A
Total Operating Expenditures		$303,725	$82,468	$73,700	$88,428	$5,960	7.23%
Capital Outlays							
54.2100	Machinery	$0	$0	$0	$8,000	$8,000	N/A
Total Capital Outlays		$0	$0	$0	$8,000	$8,000	N/A
Total Parks & ROW Expenditures		**$914,122**	**$715,222**	**$664,185**	**$735,239**	**$20,017**	**2.80%**

Personnel Summary
Current staffing includes 14 full-time employees. No staffing changes were approved for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Improve the quality of life and safety of City residents through improved pedestrian accessibility.
Status: The construction and right-of-way plans were completed and approved for Greenville Street Corridor Improvement Project. Right-of-way acquisition is under way. The conceptual plans were completed and approved for Jefferson/Jackson Corridor Improvement project. The construction documents are being prepared.
2: Create a working environment that emphasizes safety in order to reduce dangers to departmental employees and property.
Status: The department continues to diligently hold regularly scheduled monthly safety meetings with all of the staff.
3: Establish and maintain initiatives that preserve, maintain and enhance the overall aesthetic qualities of the City of Newnan.
Status: The department continues to make assessments and improvements to its daily operations in regards to enhancing and maintaining the City's public parks, grounds, open spaces, and road rights-of –way. 300 trees are scheduled to be planted in the late fall along disturbed stream buffers as part of the City's reforestation program.
4: Improve the quality of life of City residents through recreational improvements and public awareness.
Status: The City completed the much anticipated family aquatic center at Lynch Park in late May and is currently looking at making some other improvements to the overall park. There have been preliminary geotechnical studies completed as we evaluate the possibility of making park improvements also to Ray Park. A City brochure listing various City parks has also recently been completed in an attempt to increase public awareness of the City's recreational opportunities.

FY 2011 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 2011)
Objective B: *To complete the overall design and plan approval process on the Jefferson/Jackson Street Corridor Improvement Project.* (M. Furbush December 2011)
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 2011)
Objective B: *To reduce liability incidents, including motor vehicles incidents, by being safety conscious and informed.* (Crews December 2011)
Objective C: *To provide departmental staff with safety information through monthly safety meetings.* (M. Furbush December 2011)
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 300 trees a year in disturbed stream buffers.* (M. Furbush Late Fall 2011)
Objective B: *To improve overall procedures and efficiency for the two year landscape establishment maintenance bond agreements.* (M. Furbush February 2011)

Objective C: *To continue to implement and monitor the departmental plan of action to provide improved beautification within the City.* (M. Furbush January 2011)
Objective D: *To continue to evaluate existing parks and public grounds for potential areas of reductions in maintenance operations.* (M. Furbush February 2011)
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 2011)
Objective B: *To study, design, and implement creative and consistent entrance signage standards within the City parks.* (M. Furbush April 2011)
Objective C: *To improve public awareness and communication through brochures and the City website.* (M. Furbush July 2011)
Objective D: *To design and construct miscellaneous park improvements to Lynch Park.* (M. Furbush July 2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
% of man hours devoted to maintenance activities	80%	85%	80%	80%	80%
% of man hours devoted to installation activities	10%	5%	5%	5%	5%
% of man hours devoted to misc activities	10%	10%	15%	15%	15%
% of residential tree inspections completed w/in 48 hours	75%	85%	90%	90%	95%
Percentage of total major City grounds maintenance completed w/in 10 day working cycle	55 %	55 %	55%	60%	60%
Miles of planted medians maintained	N/A	N/A	6.5 miles	6.5 miles	6.5 miles
Number of City parks maintained	7	8	9	9	9
Number of public grounds maintained	24	27	30	33	35
Number of trees replanted as reforestation	500	0	0	300	300
Number of Worker's Comp incidents reported	1	5	0	1	1

Prior Year Accomplishments

The 2011 goals and objectives of the Beautification Department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Completed the new pool at Lynch Park prior to the start of the swim season in May 2010.
- Received a Forestry Grant to inventory trees within the City public parks, cemeteries, grounds, and road rights-of way.
- Completed and approved the construction and right-of-way plans for the second phase of the Greenville Street Corridor Improvement Project.
- Completed and approved the conceptual plan for the Jefferson/Jackson Corridor Improvement Project.
- Successfully completed the inaugural year of the Newnan Youth Council.
- Received the 20th consecutive Tree City USA award designation.

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 2011 Budget, Planning and Zoning expenditures total $228,310, an increase of $5,794, or 2.6%, over the FY 2010 Budget of $222,516. The increase is primarily attributed to the change in health insurance premiums for the department for 2011.

Planning & Zoning FY 2011 Budget (100-7400-70)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$152,752	$157,644	$154,000	$157,664	$20	0.01%
51.2100	Employee Insurance	18,176	22,015	21,607	28,664	6,649	30.20%
51.2200	Social Security	11,360	12,061	11,800	12,061	0	0.00%
51.2400	Retirement	14,954	17,800	17,957	17,800	0	0.00%
51.2600	Unemployment	4	6	4	6	0	0.00%
51.2700	Worker's Compensation	532	555	505	555	0	0.00%
Total Salaries & Benefits		$197,778	$210,081	$205,873	$216,750	$6,669	3.17%
Operating Expenditures							
52.3101	Vehicle Insurance	$535	$800	$500	$800	$0	0.00%
52.3102	Bldg & Personal Liability Ins	1,203	1,800	950	1,600	(200)	-11.11%
52.3200	Communications	329	360	330	360	0	0.00%
52.3300	Advertising	875	1,200	800	1,200	0	0.00%
52.3400	Printing & Binding	139	1,000	800	1,000	0	0.00%
52.3500	Travel	3,141	1,725	800	1,500	(225)	-13.04%
52.3600	Dues & Fees	629	700	660	700	0	0.00%
52.3700	Training	410	800	700	800	0	0.00%
53.1100	Materials & Supplies	241	1,000	600	800	(200)	-20.00%
53.1101	Office Supplies	483	1,500	500	1,250	(250)	-16.67%
53.1270	Vehicle Gasoline/Diesel	307	600	350	600	0	0.00%
53.1400	Books & Periodicals	0	100	0	100	0	0.00%
53.1601	Computer Equipment	0	100	0	100	0	0.00%
53.1701	Vehicle Maintenance	7	250	120	250	0	0.00%
53.1707	Planning Commission	267	500	260	500	0	0.00%
Total Operating Expenditures		$8,566	$12,435	$7,370	$11,560	($875)	-7.04%
Total Planning & Zoning Expenditures		**$206,344**	**$222,516**	**$213,243**	**$228,310**	**$5,794**	**2.60%**

Personnel Summary
Current staffing includes three (3) full-time employees; no staffing changes are approved for FY 2011.

Goals, Objectives and Tasks

Status of FY 2010 Goals
1: Identify training opportunities which will allow staff to build upon existing skills and keep current on changing trends within the Planning profession.
Status: Staff has attended four trainings (housing and planning) since the beginning of the year. Staff will attend a fifth training at the end of the September.
2: Continue to work toward providing better customer service.
Status: The Planning Director has been monitoring Staff's interaction with the public and provides coaching as needed. In addition, quarterly meetings have been held with Staff to discuss ways to improve service.
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.
Status: Staff continues to provide copies of the Planning Commissioner's Journal to each of the Planning Commissioners. In addition, Staff shares relevant information from trainings they attend.
4: Review and develop/amend plans, ordinances and other planning documents to ensure quality development with minimal impact on Newnan's historic resources.
Status: Staff has completed the capital improvement element and short term work program updates. Staff is also working on updating the sign ordinance and alternative residential accommodations sections of the Zoning Ordinance.
5: Continue to work toward the development of a housing program that will enhance existing City neighborhoods while preserving historic character.
Status: Council has officially adopted the urban redevelopment plan and created an Urban Redevelopment Agency. In addition, Staff has been administering the City's Neighborhood Stabilization Program, which has helped provide over twenty homes for low income families.
6: Identify grants and other sources of funding which will allow the City to pursue identified projects.
Status: Staff continues to work toward identifying grants that can be used as funding for the Council's priority projects.
7: Increase awareness of the City's stormwater management program through educational opportunities for students and various service organizations.
Status: Planning related to the storm drain marking community activity is currently underway. It is anticipated that the storm drain marking project will be completed by the end of October.

FY 2011 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 12/31/20011)
Objective B: *Identify potential courses, conferences, etc. that are cost efficient in an effort to minimize budget impact while providing quality training.* (T. Dunnavant 12/31/2011)
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 12/31/2011)
Objective B: *Hold quarterly meetings with Staff to discuss ways to improve customer service.* (T. Dunnavant 12/31/2011)
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 12/31/2011)
Objective B: *Offer training opportunities to members to further assist them in making decisions and better understanding their role.* (T. Dunnavant 12/31/2011)
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 10/31/2011)
Objective B: *Review new case law and ordinances from other jurisdictions for possible amendments that will further enhance the planning objectives for Newnan.* (D. Smith 12/31/ 2011)
5: Further address housing needs throughout the City.
Objective A: *Work with the Urban Redevelopment Agency to identify areas of need, specific programs, and available tools to promote housing.* (D. Ethredge 12/31/2011)
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 2011)
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 11/30/2011)

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of training classes or seminars attended by staff*	N/A	N/A	4	6	5
Number of meetings held to discuss Customer Service*	N/A	N/A	2	4	4
Number of Ordinance updates	3	5	3	3	2
Number of Storm Drain Markers installed	100	100	100	100	100
Percent of major projects completed	85%	85%	90%	95%	90%
Number of grants applied for*	N/A	N/A	1	0	1

* Began tracking performance measure in 2009.

Prior Year Accomplishments

The 2011 goals and objectives of the Planning and Zoning department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Adopted the Capital Improvement Element and Short Term Work Program update of the Comprehensive Plan that allows the City to collect impact fees.
- Purchased 24 houses through the Neighborhood Stabilization Program (NSP) to be rehabbed and sold to low income families.

- Continued the storm drain marking program by working with various volunteer groups on installing 100 markers.
- Completed the Urban Redevelopment Plan and created an Urban Redevelopment Agency to address housing issues within the City.
- Updated the residential accommodations chapters of the Zoning Ordinance.

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 2011 Budget, Building Inspection expenditures total $586,782, an increase of 3.87%, or $21,861 over the FY 2010 Budget of $564,921. This increase is due primarily to the addition of capital outlay expenses for 2011. Due to GASB 54 implementation for 2011, these expenses are now budgeted at the department level in the General Fund, rather than in the Capital Improvements Fund.

Building Inspection FY 2011 Budget (100-7200-71)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$387,363	$377,874	$370,000	$377,874	$0	0.00%
51.2100	Employee Insurance	54,891	60,754	59,667	61,540	786	1.29%
51.2200	Social Security	29,207	28,907	28,700	28,907	0	0.00%
51.2400	Retirement	40,452	42,500	42,874	42,500	0	0.00%
51.2600	Unemployment Insurance	12	16	16	16	0	0.00%
51.2700	Worker's Compensation	16,740	17,178	16,000	17,178	0	0.00%
Total Salaries & Benefits		$528,665	$527,229	$517,257	$528,015	$786	0.15%
Operating Expenditures							
52.3101	Vehicle Insurance	$3,996	$5,360	$3,500	$5,360	$0	0.00%
52.3102	Bldg & Personal Liability Ins	2,387	3,570	2,000	3,570	0	0.00%
52.3200	Communications	2,795	2,648	2,795	2,880	232	8.76%
52.3300	Advertising	960	1,200	1,600	1,200	0	0.00%
52.3400	Printing & Binding	193	625	572	905	280	44.80%
52.3500	Travel	259	600	400	600	0	0.00%
52.3600	Dues & Fees	380	470	470	470	0	0.00%
52.3700	Training	420	3,000	700	2,400	(600)	-20.00%
53.1100	Materials & Supplies	210	500	500	252	(248)	-49.60%
53.1101	Office Supplies	596	1,500	1,200	1,500	0	0.00%
53.1270	Vehicle Gasoline/Diesel	11,225	12,000	16,500	12,000	0	0.00%
53.1300	Food Supplies	502	630	630	650	20	3.17%
53.1400	Books & Periodicals	322	1,400	700	780	(620)	-44.29%
53.1600	Minor Equipment	0	200	200	200	0	0.00%
53.1601	Computer Equipment	0	300	300	300	0	0.00%
53.1700	Uniform Rental	584	714	714	700	(14)	-1.96%
53.1701	Vehicle Fluids and Maint.	2,061	2,975	6,000	4,000	1,025	34.45%
Total Operating Expenditures		$26,890	$37,692	$38,781	$37,767	$75	0.20%
Capital Outlays							
54.2200	Vehicles	$0	$0	$0	$21,000	$21,000	N/A
Total Capital Outlays		$0	$0	$0	$21,000	$21,000	N/A
Total Bldg. Inspection Expenditures		**$555,555**	**$564,921**	**$556,038**	**$586,782**	**$21,861**	**3.87%**

Personnel Summary
FY 2011 Budget staffing for the Building Inspection Department includes eight (8) full-time employees. No staffing changes were approved for 2011.

Goals, Objectives, and Tasks

Status of 2010 Goals and Objectives
1: Improve public relations and provide quality customer service.
Status: Packets of permitting information have been produced and are available for customers and contractors.
2: Preserve the historical character of the community.
Status: We are in the final phase of producing information on historical home restoration and it will be completed by end of 2010.
3: Provide continuing education and training opportunities to inspectors to enhance the quality and efficiency of inspections.
Status: We continue funding, membership and attendance of continuing education classed in conjunction with the Midwest Georgia Inspectors Association.
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).
Status: We have successfully implemented a procedure of scanning and storing all building related documents electronically, in coordination with Planning and Zoning.

FY 2011 Goals, Objectives and Tasks	
1: Improve public relations and provide quality customer service.	
Objective A: *Update all building permitting related documents and produce new ones as applicable, provide to IT to be available on our City Website for homeowner and contractor use. (B. Stephenson, C. Foster 1/2011)*	
Objective B: *Continue to provide informational packets to customers who walk up to counter and distribute ICC public awareness literature to the general public. (B. Stephenson, 2011)*	
2: Preserve the historical character of the community.	
Objective A: *Maintain a guide showing how historical construction materials and methods can be made to comply with today's codes.*	
	Task A1: Research other municipality historic guidelines and consult with planning and zoning to continuously update guide. (B. Stephenson 3/2011)
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 1/2011)
	Task A2: Post schedule of meetings and require bi-monthly attendance. (B. Stephenson 1/2011)
	Task A3: Provide 3 hours of code training to the appeals board members, annually.
	Task A4: Continue to budget and schedule training opportunities for the inspectors to attend and renew their membership to the Midwest Georgia Inspectors Association. (B. Stephenson 2011)
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: *Continue to utilize Adobe Professional software that would allow residential plans to be electronically transmitted to the appropriate reviewer for their approval.*	

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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Number of Permit information packets distributed to customers(1)	N/A	N/A	N/A	30	30
Percentage of felt inspections completed within one day time frame(2)	N/A	N/A	90%	99%	99%
Number of training/CE classes attended by staff (2)	N/A	N/A	32	33	33
Percentage of plans submitted/converted electronically for review by staff (2)	N/A	N/A	85%	95%	100
Number of New Commercial Permits issued	30	14	6	10	7
Commercial permit improvement valuation	$33,000,000	$25,500,000	$16,600,000	$26,100,000	$18,300,000
Number of New Single Family Residential Permits issued	350	188	88	110	100
Single Family Residential permit improvement valuation	$118,000,000	$43,500,000	$19,700,000	$30,900,000	$21,700,000

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

Prior Year Accomplishments

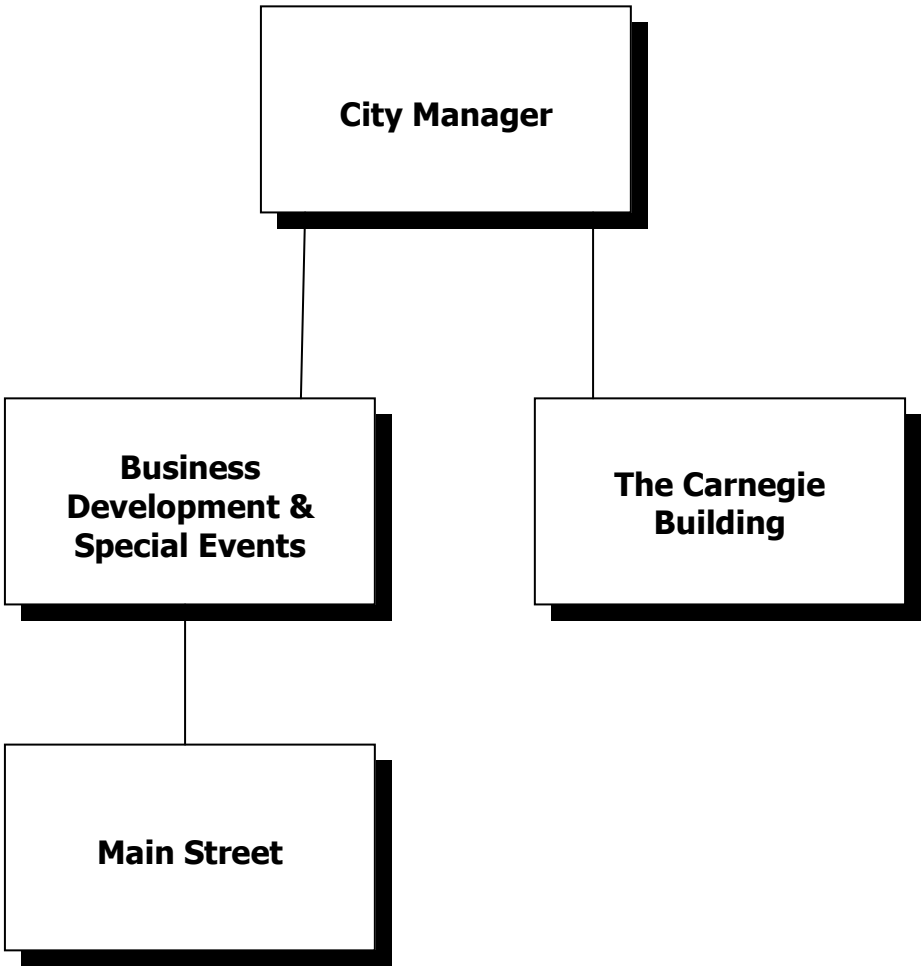
The 2011 goals and objectives of the Building Inspection department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- All residential permitting, including inspection results, are now stored electronically.
- All residential plans are stored electronically.
- All commercial permitting, including inspection results, are now stored electronically.
- All felt inspections are performed on the day of the request.
- We are now capable of transmitting all plans and intradepartmental approvals electronically.

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 of the City's short and long term priorities and goals for the Other Services function of the City of Newnan. These priorities and goals support the mission of the City of Newnan. Departmental goals for the 2011 budget year are located in this section of the budget document underneath each respective department's budget information.

Short Term Priorities

- Provide safe and fun family entertainment to the citizens and visitors of Newnan.
- Provide unique, quality services and events through the Carnegie Building and its staff to visitors and citizens of the City of Newnan.

Short Term Goals

- Research and train staff to develop and implement events and programs that enhance the quality of life of the citizens of Newnan, Georgia.
- 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.

Long Term 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.
- Promote and retain competent and well-trained staff and volunteers dedicated to serving the needs of the community.

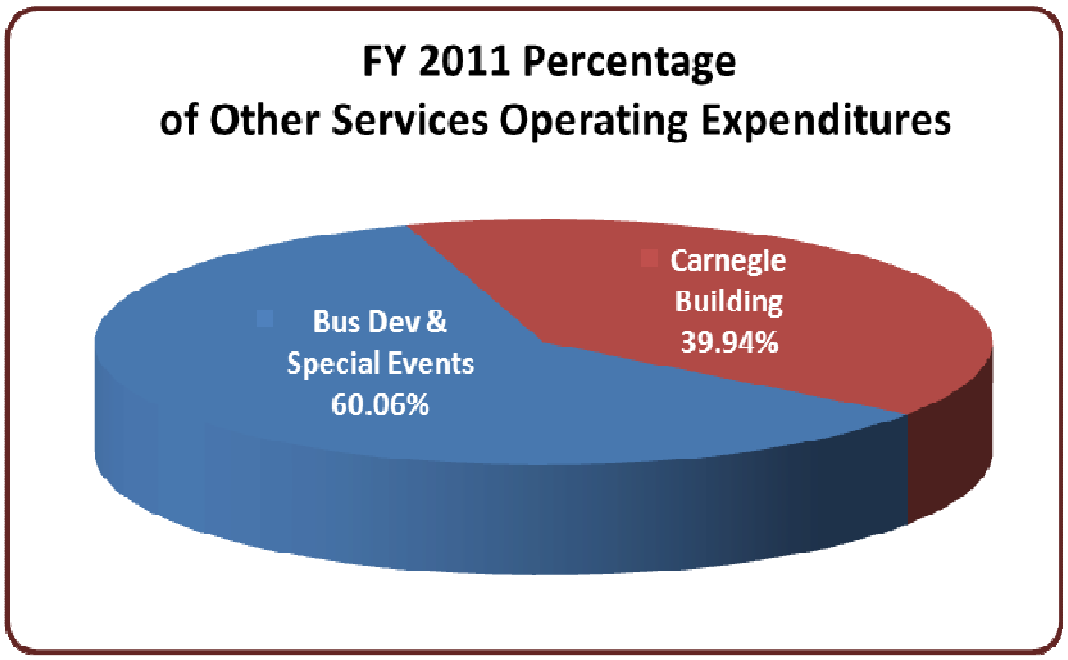
Long Term Goals

- 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.
- Monitor the pulse of the community and attempt to recruit the type of businesses the citizen's desire for the area.
- Research and anticipate future enrichment needs of the community and City.

Other Services Function

Other Services Function Operating Expenditures Overview

	2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Operating Expenditures						
Bus Dev & Main Street	$138,086	$151,691	$139,231	$150,351	($1,340)	-0.88%
Carnegie Building	63,105	100,004	88,718	100,000	(4)	0.00%
Total Operating	**$201,191**	**$251,695**	**$227,949**	**$250,351**	**($1,344)**	**-0.53%**



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 2011 Budget, Business Development and Special Events expenditures total $150,351, a decrease of 0.88%, or $1,340 under the FY 2010 Budget of $151,691. This is attributed to a decrease in expenditures for operations including a reduction in communications and computer equipment.

Business Development FY 2011 Budget (100-7500-80)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages-Full Time	$88,962	$93,288	$90,000	$93,288	$0	0.00%
51.2100	Employee Insurance	10,071	16,724	10,500	16,724	0	0.00%
51.2200	Social Security	6,673	7,137	7,100	7,137	0	0.00%
51.2400	Retirement	8,915	10,500	10,592	10,500	0	0.00%
51.2600	Unemployment Insurance	3	0	4	4	4	N/A
51.2700	Worker's Compensation	639	657	600	657	0	0.00%
51.2900	Other Employee Benefits	3,600	3,600	3,600	3,600	0	0.00%
Total Salaries & Benefits		$118,863	$131,906	$122,396	$131,910	4	0.00%
Operating Expenditures							
52.1200	Professional Services	$1,455	$0	$0	$0	$0	N/A
52.1201	Public Relations	281	3,000	1,363	3,000	0	0.00%
52.2200	Repairs & Maintenance	1,078	3,300	2,000	3,300	0	0.00%
52.3102	Bldg & Personal Liability Ins	556	1,000	600	1,000	0	0.00%
52.3200	Communications	2,912	1,340	3,736	801	(539)	-40.22%
52.3210	Cable TV	263	240	0	240	0	0.00%
52.3300	Advertising	995	1,800	1,800	1,800	0	0.00%
52.3400	Printing and Binding	-1,399	1,000	1,000	1,000	0	0.00%
52.3500	Travel	1,272	1,200	1,200	1,200	0	0.00%
52.3600	Dues & Fees	1,434	1,530	1,156	1,550	20	1.31%
52.3700	Training	1,317	600	530	600	0	0.00%
53.1100	Materials & Supplies	139	350	350	350	0	0.00%
53.1101	Office Supplies	1,998	1,750	950	1,750	0	0.00%
53.1400	Books & Periodicals	230	200	200	250	50	25.00%
53.1600	Minor Equipment	0	1,425	1,300	1,400	(25)	-1.75%
53.1601	Computer Equipment	247	800	400	0	(800)	-100.00%
53.1706	Miscellaneous	0	250	250	200	(50)	-20.00%
53.1708	Other Boards & Commissions	6,445	0	0	0	0	N/A
Total Operating Expenditures		$19,223	$19,785	$16,835	$18,441	($1,344)	-6.79%
Total Bus Development Expenditures		**$138,086**	**$151,691**	**$139,231**	**$150,351**	**($1,340)**	**-0.88%**

Personnel Summary
Staffing includes two (2) full-time employees. No staffing changes were required for 2011.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Maintain and improve the organizational structure and integrity of the Main Street program.
Status: We continue to increase the membership strength of the program. This year we have concentrated on more merchant based involvement in projects such as the Power's Crossroads Country Store, Wine About The Economy and Oktoberfest. Volunteers are increasingly important to our program and we continue to have interest in participation by citizens.
2: Market downtown through promotions, advertising and public awareness to increase tourism and economic growth in the City.
Status: We continue to complete an extensive event calendar as well as have both social media (Facebook, Twitter, etc.) and regular media presence. It is important to recognize that the program raises all the money that goes towards paying for events and marketing for the city which is unique to our program.
3: Enhance downtown's physical appearance through rehabilitation and maintenance of buildings and public spaces.
Status: We continue to work with Code Enforcement to attempt to encourage the rehab and maintenance to buildings downtown. The elimination of façade grants has made it more difficult to actively encourage merchants and property owners in these areas.
4: Increase Business Development throughout the City of Newnan by identifying the needs of citizens and pursuing those types of business accounts.
Status: This is an ongoing quest in our department. We continuously poll citizens on what area of our marketing mix that they feel we are missing and strive to fill that void.

FY 2011 Goals and Objectives
1: Improve and maintain the organizational structure and integrity of the Main Street program. (L. Bridges-Kee On-going)
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 On-going)
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 On-going)
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 On-going)
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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Main Street Certification maintained?	Yes	Yes	Yes	Yes	Yes
Number of new Main Street members	6	8	12	20	22
Number of newcomer packets mailed	600	700	500	550	525
Number of tourism or promotional brochures published	10,000	10,000	10,000	10,000	10,000
Downtown (building) occupancy rate	98%	98%	98%	98%	98%
Number of properties rehabilitated	4	4	3	2	2
Number of small business counseling/consultation sessions conducted	32	35	37	41	40

Prior Year Accomplishments

The 2011 goals and objectives of the Business Development/Main Street department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- Produced 25 major city events and multiple merchant based events with no cost to the City of Newnan taxpayers. We raised 100% of the money needed.
- Raised over $45,000 for media advertising including two interstate billboards and a month long marketing campaign on an Atlanta TV station.
- Obtained "Historic Newnan Next 3 Exits" trailblazing signs for Interstate 85 from the Department of Transportation after a ten year battle.
- Expanded our program by 20 new members in 2010.

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 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 was 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 2011 Budget recommendation for the operation of the Carnegie Building is $100,000, which is essentially the same as 2010. One part time position was added in 2011 to assist with increased usage of the facility and scheduled events.

Carnegie Building FY 2011 Budget (100-6500-90)

		2009 Actual	2010 Budget	2010 Projected	2011 Budget	Variance 2010-'11	% Change 2010-'11
Salaries & Benefits							
51.1100	Wages - Full Time	$19,816	$37,357	$35,000	$28,018	($9,339)	-25.00%
51.1200	Wages - Part Time/Temp	6,713	14,313	15,857	28,626	14,313	100.00%
51.2100	Employee Insurance	102	269	246	265	(4)	-1.49%
51.2200	Social Security	1,919	3,953	3,742	5,048	1,095	27.70%
51.2400	Retirement	1,455	4,255	4,293	3,773	(482)	-11.33%
51.2600	Unemployment Insurance	0	4	0	6	2	50.00%
51.2700	Worker's Compensation	9	181	164	199	18	9.94%
Total Salaries & Benefits		$30,014	$60,332	$59,302	$65,935	$5,603	9.29%
Operating Expenditures							
52.1200	Professional Services	$250	$1,050	$700	$700	($350)	-33.33%
52.1201	Public Relations	108	0	0	0	0	N/A
52.1300	Other Contractual	1,568	5,884	5,873	5,967	83	1.41%
52.2200	Repairs & Maintenance	400	700	600	1,040	340	48.57%
52.2320	Equipment & Vehicle Rental	501	1,416	1,309	1,441	25	1.77%
52.3102	Bldg & Personal Liability Ins	669	1,629	900	1,629	0	0.00%
52.3200	Communications	2,652	4,656	5,085	4,657	1	0.02%
52.3500	Travel	113	450	206	206	(244)	-54.22%
52.3600	Dues & Fees	35	210	35	35	(175)	-83.33%
52.3700	Training	30	155	155	155	0	0.00%
53.1100	Materials & Supplies	2,750	2,000	1,600	1,800	(200)	-10.00%
53.1101	Office Supplies	891	1,000	1,000	1,200	200	20.00%
53.1102	Cleaning Supplies & Chemicals	383	500	400	400	(100)	-20.00%
53.1300	Food Supplies	9	181	200	200	19	10.50%
53.1400	Books & Periodicals	18,629	18,281	10,000	13,735	(4,546)	-24.87%
53.1600	Minor Equipment	877	1,000	1,000	200	(800)	-80.00%
53.1601	Computer Equipment	3,226	560	353	700	140	25.00%
Total Operating Expenditures		$33,091	$39,672	$29,416	$34,065	($5,607)	-14.13%
Total Carnegie Building Expenditures		**$63,105**	**$100,004**	**$88,718**	**$100,000**	**($4)**	**0.00%**

Personnel Summary
Staffing will include one full time and two part time employees for 2011. One part time position was added with this budget due to increased usage of the facility.

Goals, Objectives and Tasks

Status of 2010 Goals and Objectives
1: Build and maintain quality collections, both print and electronic, based on community needs.
Status: We offer Internet and Wi-Fi access. We added a computer to the Children's Room. We increased the books and periodical collection based on community requests and professional recommendations. Additionally, we plan to conduct our first annual survey to solicit community feedback in the 4th quarter of 2010.
2: Offer City of Newnan merchandise for sale to public.
Status: We opened the City store in April 2010. It was featured in newspaper articles and advertised on various websites, including the City's. A discount is offered to attendees of programs.
3: Attract, employ and retain highly competent, friendly volunteers and employees to provide excellent customer service to residents and visitors of the City.
Status: Staff and volunteers have been provided with a training manual and are given frequent feedback to ensure excellent customer service. Volunteers will be invited to attend a "thank you" breakfast in 4th quarter of 2010. Staff has attended onsite and online conferences. More staff hours are needed to maintain current level of service and programs.
4: Provide a multi-use facility for diverse community needs.
Status: A variety of programs for children and adults is offered (8-10 monthly children's programs, 5-6 monthly adult programs). The art gallery is rotated quarterly and the meeting rooms are used heavily for both programs and rentals. Four public computers and one children's computer are available and heavily used. Magazine, newspaper and book items are increased monthly.

FY 2011 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 2011)
2: Offer City of Newnan merchandise for sale to public.	
Objective A: *Monitor City Store inventory and keep public informed of items available.*	
	Task A1: Track merchandise currently available and consider other items to be sold. (A. Mapel On-going)
	Task A2: Maintain display in building and advertise through websites, mailings and programs. (A. Mapel On-going)
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.*	
	Task A1: Offer a pleasant work environment to recruit and retain highly competent qualified staff. (A. Mapel On-going)
	Task A2: Schedule adequate staff and volunteers to cover services and programs. (A. Mapel On-going)

Objective B: *Staff members & volunteers will have training, technology and other tools needed to perform their assigned duties.*	
	Task B1: Provide training and tools needed to complete job assignments. (A. Mapel On-going)
	Task B2: Answer reference questions accurately and efficiently. (A. Mapel, D. Oliver On-going)
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	**2007 Actual**	**2008 Actual**	**2009 Actual**	**2010 Estimate**	**2011 Projected**
Reference questions answered	N/A	N/A	1,082	3,660	3,600
Meeting room usage	N/A	N/A	46	210	220
Meeting Room fees collected	N/A	N/A	$650	$4,800	$5,675
Number of programs	N/A	N/A	42	136	144
Number of program attendees	N/A	N/A	1,319	3,900	4,000
Computer usage	N/A	N/A	448	3,300	3,400
Public fax, copier usage	N/A	N/A	427	2,280	2,400
Cost of speakers	N/A	N/A	$250	$1,050	$1,050
Number of materials in collection	N/A	N/A	2,306	3,335	3,575
Dollar volume of Store sales	N/A	N/A	N/A	$230	$300

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 2011 goals and objectives of the Carnegie Building department are defined above, along with the status of 2010 goals. The following is a list of major accomplishments of the department during 2010.

- A variety of new and ongoing programming for children and adults with a small staff.
- Extensive use of meeting room facilities with repeat customers.
- Successful and growing honor books program.
- Increased size and quality of collection with input from professionals and patrons.
- Opened City Store with a variety of merchandise.
- Presented first summer children's program schedule with favorable response.

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FY 2011-2016 Capital Improvements Program

SECTION I: INTRODUCTION

The FY 2011-2016 Capital Improvements Program (CIP) represents the 19th annual update of the five-year plan that was originally compiled in 1992. This year the CIP is compiled for a six year period; the current year and for the five years after 2011, or from 2012–2016. 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 mission ***to maintain cost effective programs and services while focusing on preserving and enhancing the quality of life that is enjoyed by all Newnan citizens***. This mission will be accomplished in FY 2011 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. Promotes advance planning and programming by department heads.

2. Provides for orderly replacement of facilities and equipment.

3. Forecasts need for new capital investments.

4. Helps the City Council and administrative staff gain an overall view of growth and development within the City; and, coordinates capital improvements with this growth.

5. Helps plan for balanced development and capital expenditures without concentrating too heavily on any one area or department within the City.

6. Becomes a fiscal planning tool to forecast capital demands on local revenue, to foresee future borrowing needs, if any, and to identify State or Federal aid that will be needed.

7. Ensures projects and spending will be carried out in a prioritized fashion in accordance with the City's fiscal ability.

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

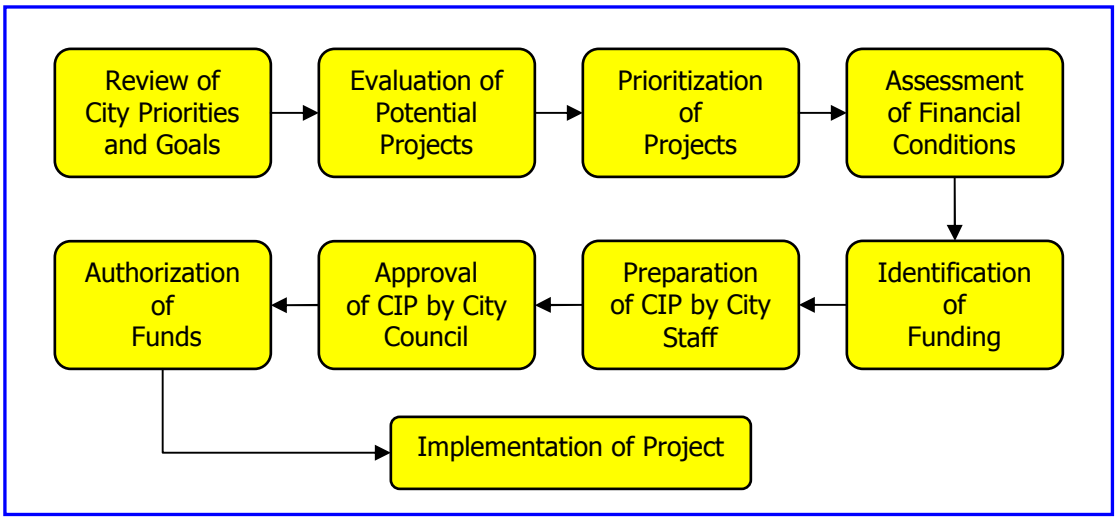
9. Allows adequate time for projects to be planned and designed carefully, including the opportunity for public input in the process.

B. CIP Process

Preparation of the CIP begins with a review of the priorities, goals, and potential capital projects that have been developed by the City through a very comprehensive planning process. This planning process includes the development of long range documents such as the 2006 Comprehensive Plan, the 2006 Coweta County Joint Comprehensive Transportation Plan, and the 2009 Recreation Master Plan -- all of which involved substantial input from the citizens of Newnan and Coweta County. After potential projects have been identified, 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 $24,029,899 into capital improvements during the past five (5) years of the CIP. Based upon a 2010 population of 31,994, the average capital investment was an outstanding $751.07 per city resident. This tremendous investment has allowed the City to develop extraordinary service provisions. Services such as public safety, parks and recreation, permitting, cemetery maintenance 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Projected	Total
1997 SPLOST	$1,300,849	$77,820	$745,886	$274,243	$0	$2,398,797
2002 SPLOST	2,168,218	1,388,050	48,430	1,478,149	1,297,271	6,380,117
2007 SPLOST	0	643,187	2,931,274	1,459,339	1,698,997	6,732,796
Confiscated Assets	0	0	0	50,278	648,578	698,856
Impact Fee	38,026	1,960,196	1,438,077	145,297	11,760	3,593,356
General Fund	368,160	567,943	726,335	411,365	217,191	2,290,994
Street Fund	1,036,901	269,534	318,124	38,754	120,146	1,783,458
Tourism Fund	0	0	0	0	151,524	151,524
Total	**$4,912,153**	**$4,906,730**	**$6,208,125**	**$3,857,424**	**$4,145,467**	**$24,029,899**

D. Funding Sources

Funding of the City's CIP is made available from three (3) major governmental fund types: 1) General Fund, 2) Special Revenue Funds, and 3) Capital Project Funds. An overview of the fund types are provided below. For a detailed description of each fund, please refer to the *'Funds, Debt Summary & Financial Trends'* section of this budget document.

1. General Fund

   The General Fund is the general operating fund of the 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.

2. 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, Confiscated Assets Fund, Miscellaneous Grants Fund, and Hotel/Motel Tourism Fund.

3. 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 three capital project funds for FY 2011: SPLOST 2002 Fund, SPLOST 2007 Fund and

Impact Fees Fund. Fund 350 Capital Equipment was eliminated for 2011 due to implementation of GASB 54 by the City.

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 classified into one of the following three (3) categories: 1) self-contained or stand alone projects, 2) a phase of multifaceted projects, or 3) capitalized repairs or renovations. Repairs or renovations are only capitalized when the useful life of an asset is significantly extended by the repair or renovation and the total cost of the work exceeds $5,000.

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 (5) 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 2009 totaled over $139 million.

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

	2005	2006	2007	2008	2009
Governmental Activities					
Invested in Capital Assets, Net of Related Debt	$48,202,095	$59,950,866	$99,720,483	$107,970,772	$111,049,663
Restricted	$10,247,870	$10,017,489	$12,310,604	$11,890,374	$12,341,221
Unrestricted	$11,056,237	$14,484,797	$16,050,074	$17,202,620	$15,619,539
Total Governmental Activities Net Assets	$69,506,202	$84,453,152	$128,081,161	$137,063,766	$139,010,423

SECTION II: FY 2011 CAPITAL IMPROVEMENTS PROGRAM

A. FY 2011 CIP SUMMARY

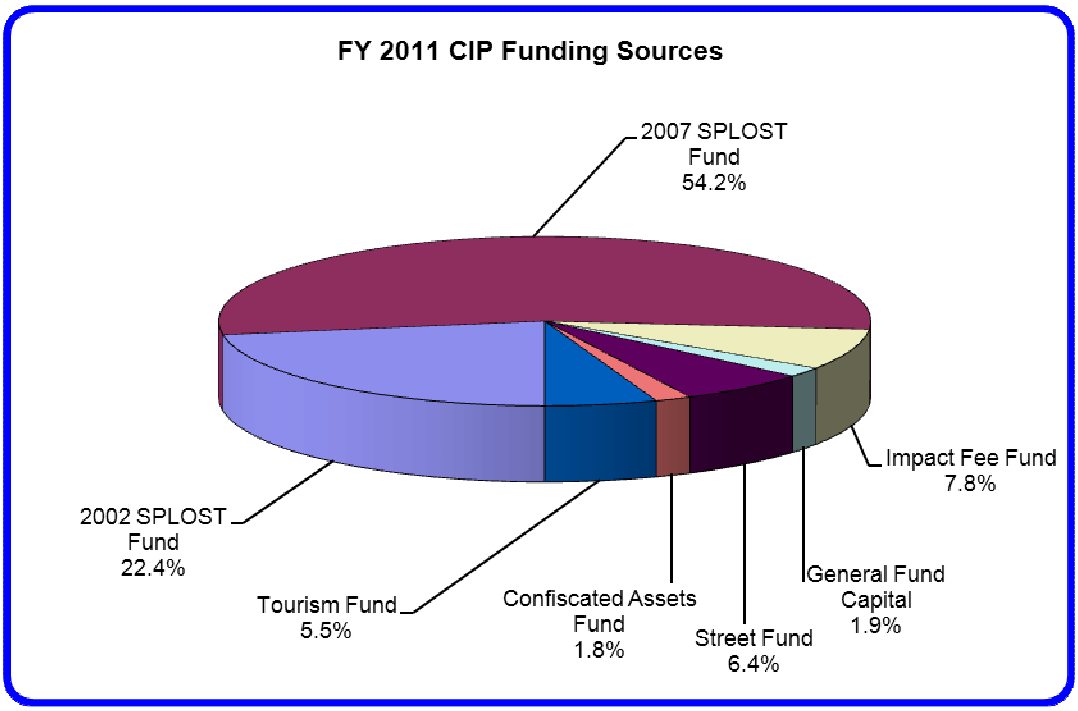
The FY 2011 CIP, which is the current year component of the City's FY 2011 Annual Budget, represents a total of $11,727,348. The current year CIP is funded through seven (7) separate funds and is comprised of thirty-two (32) projects, which are described in Part B of this Section. In accordance with 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 2011 fiscal year.

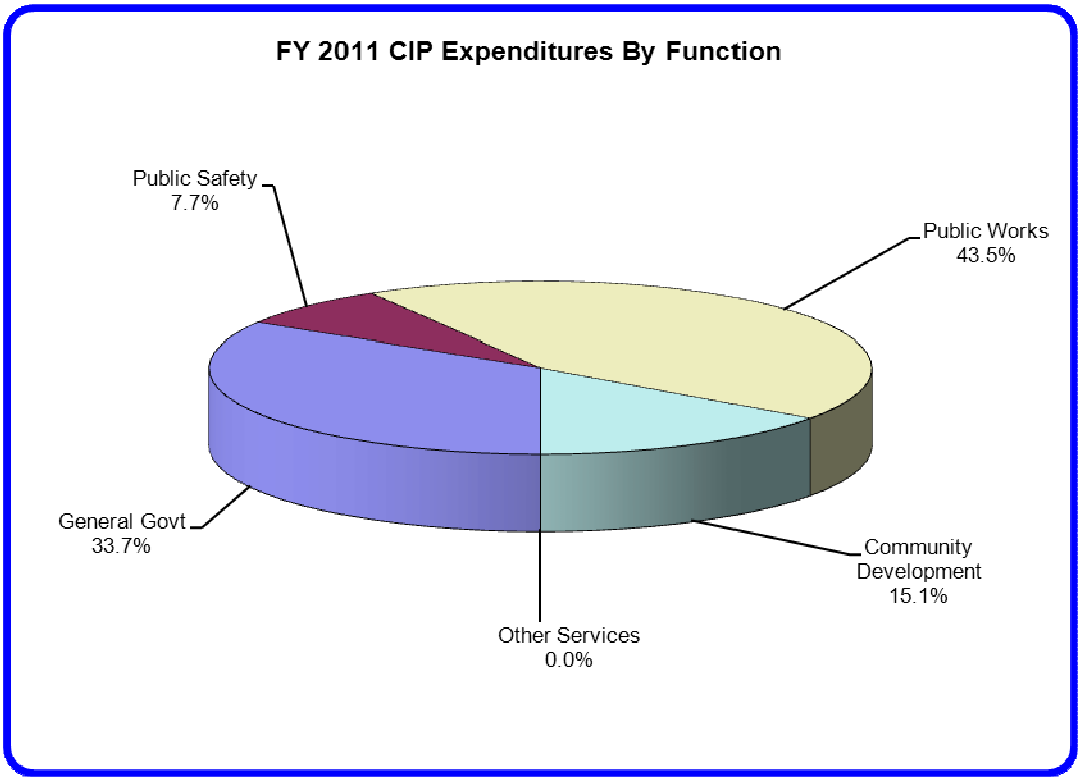
FY 2011 CIP SUMMARY

	2002 SPLOST Fund	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Tourism Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government								
Convention Center	$1,265,000	$1,500,000	$0	$0	$0	$650,000	$0	$3,415,000
Information Technology	0	40,500	0	0	0	*0*	0	40,500
Recreation Center	0	500,000	0	0	0	*0*	0	500,000
General Govt Total	$1,265,000	$2,040,500	$0	$0	$0	$650,000	$0	$3,955,500
Public Safety								
Heavy Rescue Vehicle	$0	$0	$320,000	$0	$0	$0	$0	$320,000
Information Technology	0	216,848	0	0	0	0	60,000	276,848
Police Vehicles	0	0	0	123,000	0	0	150,000	273,000
Protective Equipment	0	0	0	10,000	0	0	0	10,000
Vehicles	0	0	0	21,000	0	0	0	21,000
Public Safety Total	$0	$216,848	$320,000	$154,000	$0	$0	$210,000	$900,848
Public Works								
Boone Drive Shop Facility	$750,000	$550,000	$0	$0	$0	$0	$0	$1,300,000
Intersection Improvements	0	500,000	0	0	0	0	0	500,000
Machinery	0	405,000	0	0	0	0	0	405,000
Other Equipment	0	0	0	36,000	0	0	0	36,000
Streets, Culverts, Sidewalks	260,528	2,000,000	500,000	0	100,000	0	0	2,860,528
Public Works Total	$1,010,528	$3,455,000	$500,000	$36,000	$100,000	$0	$0	$5,101,528
Community Development								
Information Technology	$0	$40,472	$0	$0	$0	$0	$0	$40,472
Parks	0	600,000	100,000	0	0	0	0	700,000
Machinery	0	0	0	8,000	0	0	0	8,000
Storage Facility	350,000	0	0	0	0	0	0	350,000
Streetscapes	0	0	0	0	650,000	0	0	650,000
Vehicles	0	0	0	21,000	0	0	0	21,000
Comm Dev Total	$350,000	$640,472	$100,000	$29,000	$650,000	$0	$0	$1,769,472
Other Services								
Downtown Christmas Decorations	$0	$0	$0	$0	$0	$0	$0	$0
Other Services Total	$0	$0	$0	$0	$0	$0	$0	$0
2011 CIP TOTAL	**$2,625,528**	**$6,352,820**	**$920,000**	**$219,000**	**$750,000**	**$650,000**	**$210,000**	**$11,727,348**

The primary funding source of the FY 2011 CIP is SPLOST. The 2007 SPLOST Fund comprises 54%, or $6,352,820, and the 2002 SPLOST Fund comprises an additional twenty-two percent (22%) of the forecasted expenditures. Significant projects within these funds include a conference center, major street improvements, renovations to the public works facility, park improvements, 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 ten (10) new police cars. Due to the higher prices associated with transportation and building improvements, forty-three percent (43%) of expenditures for FY 2011 fall within the Public Works Function and an additional thirty-four percent (34%) are classified within General Government.





B. FY 2011 CIP DETAIL

The projects that comprise the FY 2011 CIP are described in detail in the following tables. The description includes the project name, funding amount, funding source, responsible department, funding source, project description, new operational costs, relation to the policies and goals as stated in this budget document, and compliance with Newnan's 2006 Comprehensive Plan. The projects are listed by Fund, beginning with the 2002 SPLOST Fund.

2002 SPLOST FUND PROJECTS

Project Name	**Convention Center**		**FY 2011 CIP Project Detail**
Funding Amount	$1,265,000	**Department**	City Manager
Funding Source	2002 SPLOST FUND	**Function**	General Government
New or Replacement	New		
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. Construction bids will be solicited in early 2011. Operational funding will be provided from hotel/motel tax proceeds, vehicle rental tax, and rental income.		
Relation to FY2011 Budget	Short Term Priority #1, General Government: To develop programs that will enhance the quality of living in the City of Newnan.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire additional funds for Conference Center/Amphitheatre.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ -	$ 250,000.00	$ 250,000.00	$ 260,000.00	$ 280,000.00	$ 290,000.00	$ 1,330,000.00

Project Name	**Boone Drive Shop Facility**		**FY 2011 CIP Project Detail**
Funding Amount	$750,000	**Department**	Public Works Administration
Funding Source	2002 SPLOST FUND	**Function**	Public Works
New or Replacement	New		
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.		
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Improve Boone Drive Maintenance Facility.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Streets, Culverts, & Sidewalks**		**FY 2011 CIP Project Detail**
Funding Amount	$260,528	**Department**	Public Works Administration
Funding Source	2002 SPLOST FUND	**Function**	Public Works
New or Replacement	New		
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.		
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Eight (8) Transportation Improvement Projects are scheduled in the 5 Year Work Program.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Storage Facility**		**FY 2011 CIP Project Detail**
Funding Amount	$350,000	**Department**	Building Maintenance
Funding Source	2002 SPLOST FUND	**Function**	Community Development
New or Replacement	New		
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.		
Relation to FY2011 Budget	Goal #1, Building Maintenance: To maintain and enhance City facilities to ensure quality of life and safety for the citizens and employees of the City of Newnan.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Construct Storage Facility.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ -	$ 2,000.00	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 2,200.00	$ 10,400.00

2007 SPLOST FUND PROJECTS

Project Name	**Convention Center**		**FY 2011 CIP Project Detail**
Funding Amount	$1,500,000	**Department**	City Manager
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New		
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. Construction bids will be solicited in early 2011. The anticipated completion date is early 2012.		
Relation to FY2011 Budget	Short Term Priority #1, General Government: To develop programs that will enhance the quality of living in the City of Newnan.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire additional funds for Conference Center/Amphitheatre.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 250,000.00	$ 250,000.00	$ 260,000.00	$ 280,000.00	$ 290,000.00	$ 1,330,000.00

Project Name	**Information Technology**		**FY 2011 CIP Project Detail**
Funding Amount	$40,500	**Department**	I.T.
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New and Replacement		
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.		
Relation to FY2011 Budget	provide timely and sufficient technological resources and support to staff so that work can be productively and efficiently performed.		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Obtain new computers, update existing, obtain VOIP and EGOV Module.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 2,000.00	$ 2,500.00	$ 2,600.00	$ 2,600.00	$ 2,700.00	$ 2,700.00	$ 15,100.00

Project Name	**Recreation Center**		**FY 2011 CIP Project Detail**
Funding Amount	$500,000	**Department**	City Manager
Funding Source	2007 SPLOST FUND	**Function**	General Government
New or Replacement	New		
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.		
Relation to FY2011 Budget	Goal #1, Building Maintenance: To maintain and enhance City facilities to ensure quality of life and safety for the citizens and employees of the City of Newnan.		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Build a new recreation center.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 3,200.00	$ 3,400.00	$ 15,800.00

Project Name	**Laptops**		**FY 2011 CIP Project Detail**
Funding Amount	$97,998	**Department**	Police Department
Funding Source	2007 SPLOST FUND	**Function**	Public Safety
New or Replacement	New		
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.		
Relation to FY2011 Budget	perform their duties in the safest, most proactive manner possible utilizing the best and most cost-effective technology and equipment.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Obtain laptops for Public Safety.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 1,500.00	$ 3,500.00	$ 3,500.00	$ 3,200.00	$ 3,800.00	$ 4,100.00	$ 19,600.00

Project Name	**Computer Aided Dispatch System**		**FY 2011 CIP Project Detail**
Funding Amount	$118,850	**Department**	Police Department
Funding Source	2007 SPLOST FUND	**Function**	Public Safety
New or Replacement	New		
Description	This is partial funding for Computer Aided Dispatch System. Other funding sources are located within the Confiscated Assets Fund. This system will be used to interconnect with the Visions Air Mobile Data System for dispatching patrol cars and auto filing police report, which will reduce man hours and increase accuracy of dispatched calls. Annual maintenance will begin in 2012.		
Relation to FY2011 Budget	Short Term Priority #1, Public Safety: 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.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Obtain a software package update for wireless system Computer Aided Dispatch)		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 17,000.00	$ 17,500.00	$ 18,000.00	$ 18,500.00	$ 19,000.00	$ 90,000.00

2007 SPLOST FUND PROJECTS – Continued

Project Name	Boone Drive Shop Facility			FY 2011 CIP Project Detail
Funding Amount	$550,000	Department	Public Works Administration	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	Replacement			
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.			
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Improve Boone Drive Maintenance Facility.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Intersection Improvements			FY 2011 CIP Project Detail
Funding Amount	$500,000	Department	Public Works Administration	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	Replacement			
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.			
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.			
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Eight (8) Transportation Improvement Projects are scheduled in the 5 Year Work Program.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	$ 8,900.00

Project Name	Track Hoe and Trailer			FY 2011 CIP Project Detail
Funding Amount	$275,000	Department	Street Department	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	New			
Description	This large piece of equipment will enable the street department to dig deeper and faster for larger projects such as replacement of aging stormwater infrastructure. Currently, all larger or deep digging jobs are contracted to outside vendors or Coweta County.			
Relation to FY2011 Budget	Goal #1, Street Department: To 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.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 750.00	$ 800.00	$ 1,500.00	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 10,050.00

Project Name	Dump Truck			FY 2011 CIP Project Detail
Funding Amount	$130,000	Department	Street Department	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	New			
Description	This is a tandem axle dump truck which will enable the crews to haul larger volumes of material and increase efficiency.			
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 750.00	$ 800.00	$ 1,200.00	$ 1,250.00	$ 1,300.00	$ 1,500.00	$ 8,150.00

Project Name	Streets, Culverts, & Sidewalks			FY 2011 CIP Project Detail
Funding Amount	$2,000,000	Department	Public Works Administration	
Funding Source	2007 SPLOST FUND	Function	Public Works	
New or Replacement	New			
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.			
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.			
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Eight (8) Transportation Improvement Projects are scheduled in the 5 Year Work Program.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2007 SPLOST FUND PROJECTS – Continued

Project Name	GIS		FY 2011 CIP Project Detail
Funding Amount	$40,472	Department	Community Development Administration
Funding Source	2007 SPLOST FUND	Function	Community Development
New or Replacement	New		
Description	These funds will be used to continue building the geographic information's system. The system is used to store and analyze various data sets such as street and stormwater infrastructure, zoning and landuse, address points, police and fire zones, property owner information, and other miscellaneous data that assists with the everyday functions of city operations.		
Relation to FY2011 Budget	Goal #4, Community Development: To identify and provide job resources and training opportunities that will insure quality and effective services from the Community Development Functions.		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Obtain Geographic Information System (GIS).		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 30,000.00

Project Name	Parks		FY 2011 CIP Project Detail
Funding Amount	$600,000	Department	Beautification
Funding Source	2007 SPLOST FUND	Function	Community Development
New or Replacement	New		
Description	According to the Parks and Recreation Master Plan, one of the higher priority projects is the renovation of Lynch Park and Pickett Field. The renovation at Ray Park would not create additional operational costs. Other potential projects include bathroom facilities at First Avenue and improvements at Ray Park.		
Relation to FY2011 Budget	Goal #4, Beautification Department: To improve the quality of life of City residents through improved recreational improvements and public awareness.		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Eight (8) Park Improvement Projects are scheduled in the 5 Year Work Program.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

IMPACT FEE FUND PROJECTS

Project Name	Heavy Rescue Vehicle		FY 2011 CIP Project Detail
Funding Amount	$320,000	Department	Fire Department
Funding Source	Impact Fee	Function	Public Safety
New or Replacement	Replacement		
Description	These funds will be used purchase a mid-size rescue/pumper to replace the 1994 Pierce Rescue/Pumper, thus helping to maintain our current level of service within the Fire Department. This heavy duty vehicle is Impact Fee Eligible since it is specifically listed in the Capital Improvements Element of the Comprehensive Plan. Operational costs should be reduced due to warranties and the lack of needed repairs to the new vehicle.		
Relation to FY2011 Budget	Short Term Priority #1, Public Safety: 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.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire a heavy duty rescue vehicle for Fire Department.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Streets		FY 2011 CIP Project Detail
Funding Amount	$500,000	Department	Public Works Administration
Funding Source	Impact Fees	Function	Public Works
New or Replacement	New		
Description	These funds will be used to finish the intersection improvement project at Greenville Street and Spence Avenue, which is an Impact Fee eligible project that is specifically listed in Capital Improvements Element. No operational costs are associated with these projects.		
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.		
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Four (4) Impact Fee Eligible Transportation Improvement Projects are scheduled in the 5 Year Work Program.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Parks		FY 2011 CIP Project Detail
Funding Amount	$100,000	Department	Beautification
Funding Source	Impact Fees	Function	Community Development
New or Replacement	New		
Description	These funds will be used to start the planning and design of a large community park on the east side of Newnan, which is an Impact Fee eligible project that is specifically listed in the Capital Improvements Element. No additional operational costs will occur until the project is complete.		
Relation to FY2011 Budget	Goal #4, Beautification Department: To improve the quality of life of City residents through improved recreational improvements and public awareness.		
Compliance with City Comprehensive Plan	Page 84, Short Term Work Program: Eight (8) Park Improvement Projects are scheduled in the 5 Year Work Program.		

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 5,000.00	$ 5,250.00	$ 5,500.00	$ 5,750.00	$ 6,000.00	$ 27,500.00

GENERAL FUND CAPITAL PROJECTS

Project Name	**Police Vehicles**		**FY 2011 CIP Project Detail**
Funding Amount	$123,000	**Department**	Police Department
Funding Source	General Fund	**Function**	Public Safety
New or Replacement	Replacement		
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.		
Relation to FY2011 Budget	perform their duties in the safest, most proactive manner possible utilizing the best and most cost-effective technology and equipment.		
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must. Within Newnan, this is most evident as it relates to fire and police services.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ 7,500.00	$ 7,750.00	$ 8,000.00	$ 8,250.00	$ 8,500.00	$ 8,750.00	$ 48,750.00

Project Name	**Bunker Gear**		**FY 2011 CIP Project Detail**
Funding Amount	$10,000	**Department**	Fire Department
Funding Source	General Fund	**Function**	Public Safety
New or Replacement	Replacement		
Description	This is the replacement of old and unusable bunker gear as needed for safety of the firemen. No maintenance expenses are associated with this purchase.		
Relation to FY2011 Budget	perform their duties in the safest, most proactive manner possible utilizing the best and most cost-effective technology and equipment.		
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must. Within Newnan, this is most evident as it relates to fire and police services.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	**Crew Cab Truck for Fire Department**		**FY 2011 CIP Project Detail**
Funding Amount	$21,000	**Department**	Fire Department
Funding Source	General Fund	**Function**	Public Safety
New or Replacement	Replacement		
Description	The new truck will be a replacement for a 1995 Ford F-150 crew cab that was placed out of service on 8/10/2010.		
Relation to FY2011 Budget	perform their duties in the safest, most proactive manner possible utilizing the best and most cost-effective technology and equipment.		
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must. Within Newnan, this is most evident as it relates to fire and police services.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ 750.00	$ 775.00	$ 800.00	$ 825.00	$ 850.00	$ 875.00	$ 4,875.00

Project Name	**Cable Locator**		**FY 2011 CIP Project Detail**
Funding Amount	$6,000	**Department**	Engineering Department
Funding Source	General Fund	**Function**	Public Works
New or Replacement	New		
Description	This equipment will be used to locate city owned underground infrastructure after receiving locate requests from the Utilities Protection Center, commonly known as Call Before U Dig.		
Relation to FY2011 Budget	Short Term Goal #1, Engineering Department: To manage operations efficiently by acquiring and utilizing new equipment and technologies.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 1,500.00

Project Name	**Radar Feedback Signs**		**FY 2011 CIP Project Detail**
Funding Amount	$15,000	**Department**	Engineering Department
Funding Source	General Fund	**Function**	Public Works
New or Replacement	New		
Description	The current radar feedback signs have been highly effective and are often requested for use in multiple neighborhoods. The additional units will allow the city to accommodate these requests.		
Relation to FY2011 Budget	Short Term Goal #1, Engineering Department: To manage operations efficiently by acquiring and utilizing new equipment and technologies.		
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.		

New Operational Costs	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 3,000.00

GENERAL FUND CAPITAL PROJECTS – Continued

Project Name	Concrete Forms			FY 2011 CIP Project Detail
Funding Amount	$15,000	Department	Street Department	
Funding Source	General Fund	Function	Public Works	
New or Replacement	Replacement			
Description	These forms will replace the old forms which are in bad shape and low quality. The new forms will enable the crews to construct higher quality sidewalks and curbs.			
Relation to FY2011 Budget	Short Term Goal #1, Engineering Department: To manage operations efficiently by acquiring and utilizing new equipment and technologies.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Continue to upgrade Public Works equipment.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Mower			FY 2011 CIP Project Detail
Funding Amount	$8,000	Department	Beautification Department	
Funding Source	General Fund	Function	Community Development	
New or Replacement	Replacement			
Description	The new mower will replace an older unit in the mowing fleet used by the Beautification Department. Most mowers are replaced on a 4-5 year cycle.			
Relation to FY2011 Budget	Short Term Priority #3, Community Development: To properly utilize the operating and capital improvement budgets to allocate funds and resources that will provide a level of service to meet community needs.			
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 250.00	$ 250.00	$ 300.00	$ 300.00	$ 350.00	$ 350.00	$ 1,800.00

Project Name	Truck for Building Department			FY 2011 CIP Project Detail
Funding Amount	$21,000	Department	Building Department	
Funding Source	General Fund	Function	Community Development	
New or Replacement	Replacement			
Description	The new truck will replace a unit that has in excess of 100,000 miles and has been requiring continued repairs and maintenance.			
Relation to FY2011 Budget	Short Term Priority #3, Community Development: To properly utilize the operating and capital improvement budgets to allocate funds and resources that will provide a level of service to meet community needs.			
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 750.00	$ 775.00	$ 800.00	$ 825.00	$ 850.00	$ 875.00	$ 4,875.00

STREET FUND PROJECTS

Project Name	Street, Culverts, Sidewalks			FY 2011 CIP Project Detail
Funding Amount	$100,000	Department	Street Department	
Funding Source	Street Fund	Function	Public Works	
New or Replacement	Replacement			
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.			
Relation to FY2011 Budget	Goal #5, Public Works: To maintain the City's investment in its garage and maintenance facilities, cemeteries, streets, bridges, sidewalks, and storm sewer infrastructure.			
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Eight (8) Transportation Improvement Projects are scheduled in the 5 Year Work Program.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Name	Streetscapes			FY 2011 CIP Project Detail
Funding Amount	$650,000	Department	Beautification	
Funding Source	Street Fund	Function	Community Development	
New or Replacement	Replacement			
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.			
Relation to FY2011 Budget	Goal #1, Beautification Department: To improve the quality of life and safety of City residents through improved pedestrian accessibility.			
Compliance with City Comprehensive Plan	Page 86, Short Term Work Program: Other street improvements and culverts, bridges, and sidewalks.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 1,000.00	$ 1,000.00	$ 1,100.00	$ 1,100.00	$ 1,200.00	$ 1,200.00	$ 6,600.00

TOURISM FUND PROJECTS

Project Name	Convention Center			FY 2011 CIP Project Detail
Funding Amount	$650,000	Department	City Manager	
Funding Source	Tourism Fund	Function	General Government	
New or Replacement	New			
Description	This is partial funding for the construction of a City Conference Center. Other funding sources are located within the 2002 and 2007 SPLOST Funds. Construction bids will be solicited in early 2011. Operational funding will be provided from hotel/motel tax proceeds, vehicle rental tax, and rental income.			
Relation to FY2011 Budget	Short Term Priority #1, General Government: To develop programs that will enhance the quality of living in the City of Newnan.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Acquire additional funds for Conference Center/Amphitheatre.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 250,000.00	$ 250,000.00	$ 260,000.00	$ 280,000.00	$ 290,000.00	$ 1,330,000.00

CONFISCATED ASSETS FUND PROJECTS

Project Name	Police Vehicles			FY 2011 CIP Project Detail
Funding Amount	$150,000	Department	Police Department	
Funding Source	Confiscated Assets Fund	Function	Public Safety	
New or Replacement	Replacement			
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.			
Relation to FY2011 Budget	Short Term Priority #1, Public Safety: 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.			
Compliance with City Comprehensive Plan	Page 81, Community Service Issues: With any city the need to update equipment and training for pubic services is a must. Within Newnan, this is most evident as it relates to fire and police services.			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ 7,500.00	$ 7,750.00	$ 8,000.00	$ 8,250.00	$ 8,500.00	$ 8,750.00	$ 48,750.00

Project Name	Computer Aided Dispatch System			FY 2011 CIP Project Detail
Funding Amount	$60,000	Department	Police Department	
Funding Source	Confiscated Assets Fund	Function	Public Safety	
New or Replacement	New			
Description	This is partial funding for Computer Aided Dispatch System. Other funding sources are located within the 2007 SPLOST Fund. This system will be used to interconnect with the Visions Air Mobile Data System for dispatching patrol cars and auto filing police report, which will reduce man hours and increase accuracy of dispatched calls. Annual maintenance will begin in 2012.			
Relation to FY2011 Budget	Short Term Priority #1, Public Safety: 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.			
Compliance with City Comprehensive Plan	Page 85, Short Term Work Program: Obtain a software package update for wireless system Computer Aided Dispatch)			

New Operational Costs	2011	2012	2013	2014	2015	2016	TOTAL
	$ -	$ 17,000.00	$ 17,500.00	$ 18,000.00	$ 18,500.00	$ 19,000.00	$ 90,000.00

C. FY 2011 SIGNIFICANT NON-RECURRING PROJECTS

Included in the FY 2011 CIP are several capital outlays that are considered ***nonroutine (non-recurring) capital expenditures***. These assets have some impact on the City's operation and maintenance budgets. The total operating impact for FY 2011 is $29,500. The details of all operational 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 2011 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			
	Crew Cab Truck	**$750**	General Maintenance, Fuel & Insurance
	Laptops	**$1,500**	General Service Requirements
	Police Vehicles	**$15,000**	General Maintenance, Fuel & Insurance
Public Works			
	Cable Locator	**$250**	General Maintenance
	Dump Truck	**$750**	General Maintenance, Fuel & Insurance
	Radar Feedback Signs	**$500**	General Maintenance
	Sprayberry/Roscoe Intersection Improvement	**$1,000**	General Landscaping & Maintenance
	Track Hoe and Trailer	**$750**	General Maintenance, Fuel & Insurance
Community Development			
	GIS	**$5,000**	General Maintenance
	Greenville Streetscapes	**$1,000**	General Landscaping & Maintenance
	Mower	**$250**	General Maintenance & Fuel
	Truck	**$750**	General Maintenance, Fuel & Insurance
	FY 2011 CIP TOTAL	**$29,500**	**Total Impact on O & M**

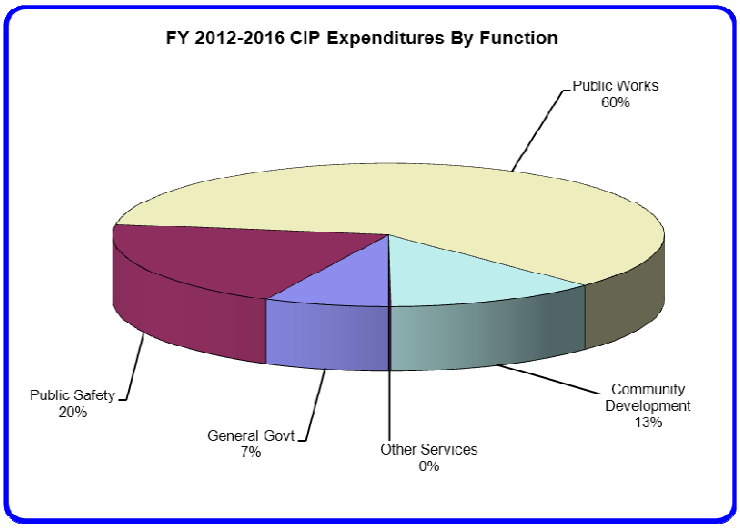
SECTION III: FY 2012–2016 CAPITAL IMPROVEMENTS PROGRAM

A. FY 2012-2016 CIP OVERVIEW

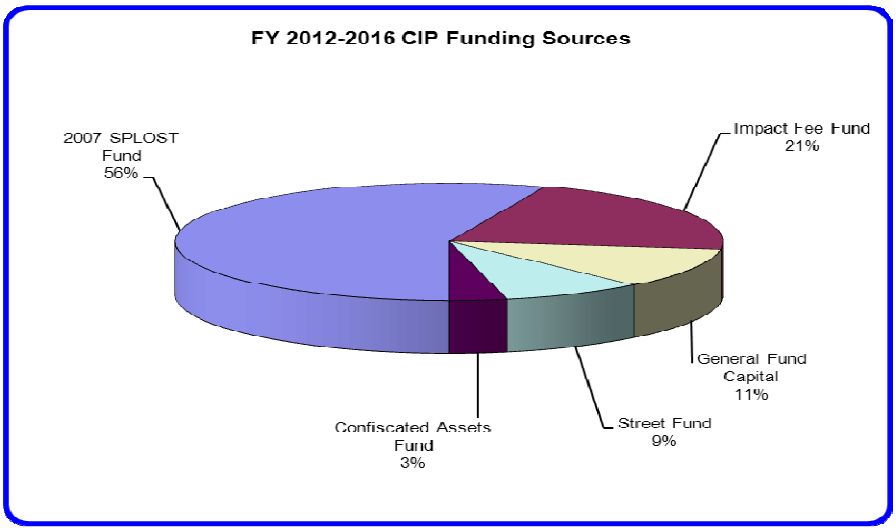
The FY 2012-2016 CIP, which is the 5-Year Planning Program of the Capital Improvements Plan, estimates total capital expenditures of $18,478,257. The Plan is funded through five (5) separate funds as displayed below, but does not take into consideration the potential for a 2013 SPLOST Fund. The 2013 SPLOST Fund will be eligible for citizen referendum in November of 2011. To highlight the importance of SPLOST Funds, from FY 2012-2016 fifty-seven percent (57%) of all planned capital projects are funded by the 2007 SPLOST Fund. During the same time period, the General Fund is only responsible for eleven percent (11%) of all capital projects. The 5-Year plan does remain in accordance with the city's 'pay-as-you-go' financing policy.

FY 2012-2016 CIP BY FUND & FUNCTION

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Govt	$1,225,000	$0	$125,000	$0	$0	$1,350,000
Public Safety	200,000	1,700,000	1,183,000	0	625,000	3,708,000
Public Works	8,368,457	1,250,000	428,000	1,050,000	0	11,096,457
Community Development	500,000	1,000,000	298,800	500,000	0	2,298,800
Other Services	0	0	25,000	0	0	25,000
2012-2016 CIP TOTAL	**$10,293,457**	**$3,950,000**	**$2,059,800**	**$1,550,000**	**$625,000**	**$18,478,257**

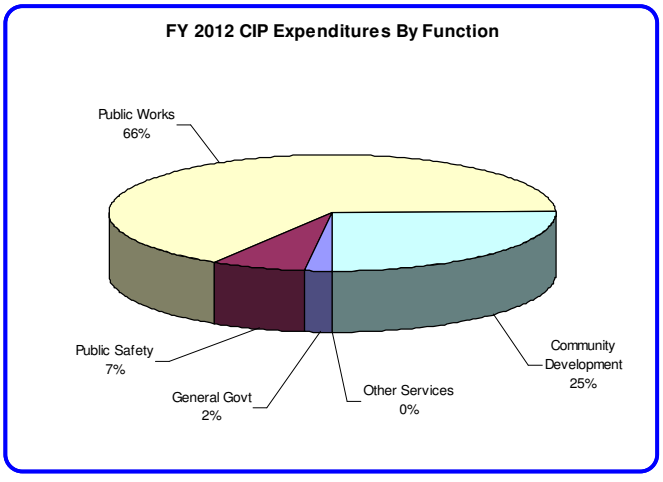


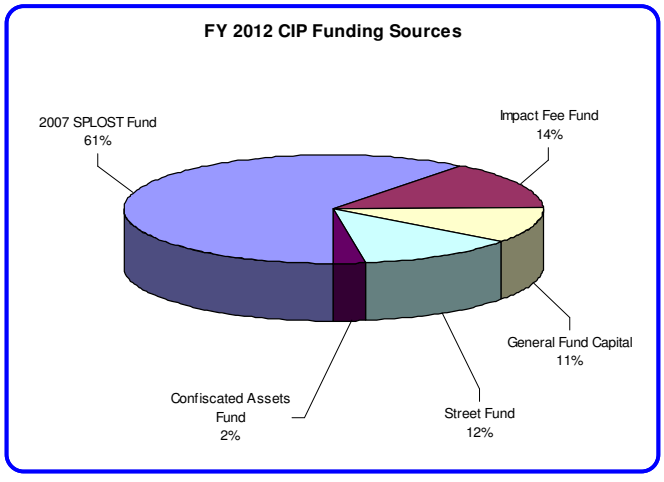
As with the FY 2011 CIP, it is forecasted that the Public Works Function will contain the majority (60%) of the capital expenditures within the FY 2012-2016 CIP. This is due to the amount of money designated to upgrade the City's vast inventory of roads, sidewalks, bridges, and culverts. In 2010, the Public Works Function maintained a total of 172 miles roadway within the City. The Public Safety Function contains the second highest percentage at twenty percent (20%). This can be primarily attributed to a new police and fire precinct ($1,700,000) that is planned within the Impact Fee Fund. Detailed information for each year of the FY 2012-2016 CIP can be found in the following sections.



B. FY 2012 CAPITAL IMPROVEMENTS PROGRAM

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	$75,000	$0	$20,000	$0	$0	$95,000
General Govt Total	$75,000	$0	$20,000	$0	$0	$95,000
Public Safety						
Communication Equipment	$0	$0	$60,000	$0	$0	$60,000
Information Technology	0	0	0	0	25,000	25,000
Other Equipment	0	0	12,500	0	0	12,500
Police Vehicles	0	0	125,000	0	100,000	225,000
Protective Equipment	0	0	45,000	0	0	45,000
Public Safety Total	$0	$0	$242,500	$0	$125,000	$367,500
Public Works						
Boone Drive Facility	$400,000	$0	$0	$0	$0	$400,000
Dump Trucks	0	0	0	0	0	0
Intersection Improvements	250,000	0	0	0	0	250,000
McIntosh Parkway	1,000,000	250,000	0	0	0	1,250,000
Other Equipment	0	0	137,000	0	0	137,000
Machinery	200,000	0	42,000	0	0	242,000
Streets, Culverts, Sidewalks	1,000,000	0	0	150,000	0	1,150,000
Vehicles	0	0	43,000	0	0	43,000
Public Works Total	$2,850,000	$250,000	$222,000	$150,000	$0	$3,472,000
Community Development						
Other Machinery	$0	$0	$29,700	$0	$0	$29,700
Parks	250,000	500,000	0	0	0	750,000
Streetscapes	0	0	0	500,000	0	500,000
Vehicles	0	0	38,000	0	0	38,000
Comm Dev Total	$250,000	$500,000	$67,700	$500,000	$0	$1,317,700
Other Services						
Christmas Decorations	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$5,000	$0	$0	$5,000
2012 CIP TOTAL	**$3,175,000**	**$750,000**	**$557,200**	**$650,000**	**$125,000**	**$5,257,200**

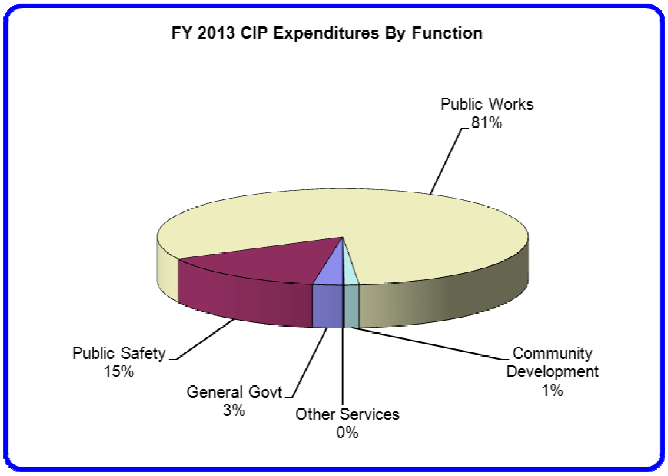


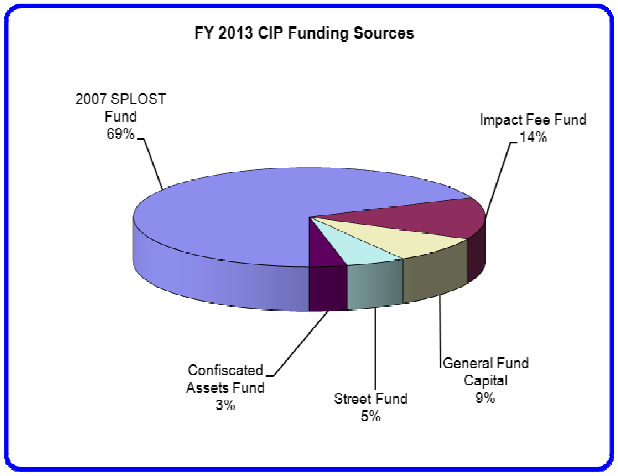


C. FY 2013 CAPITAL IMPROVEMENTS PROGRAM

FY 2013 CIP

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	$75,000	$0	$20,000	$0	$0	$95,000
General Govt Total	$75,000	$0	$20,000	$0	$0	$95,000
Public Safety						
Heavy Rescue Vehicles	$200,000	$0	$0	$0	$0	$200,000
Information Technology	0	0	0	0	25,000	25,000
Other Equipment	0	0	12,500	0	0	12,500
Other Vehicles	0	0	32,000	0	0	32,000
Police Vehicles	0	0	130,000	0	100,000	230,000
Protective Equipment	0	0	35,000	0	0	35,000
Public Safety Total	$200,000	$0	$209,500	$0	$125,000	$534,500
Public Works						
Intersection Improvements	$250,000	$0	$0	$0	$0	$250,000
McIntosh Parkway	1,000,000	500,000	0	0	0	1,500,000
Other Equipment	0	0	5,000	0	0	5,000
Machinery	225,000	0	11,000	0	0	236,000
Streets, Culverts, Sidewalks	750,000	0	0	200,000	0	950,000
Vehicles	0	0	22,000	0	0	22,000
Public Works Total	$2,225,000	$500,000	$38,000	$200,000	$0	$2,963,000
Community Development						
Vehicles	$0	$0	$46,500	$0	$0	$46,500
Comm Dev Total	$0	$0	$46,500	$0	$0	$46,500
Other Services						
Christmas Decorations	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$5,000	$0	$0	$5,000
2013 CIP TOTAL	**$2,500,000**	**$500,000**	**$319,000**	**$200,000**	**$125,000**	**$3,644,000**

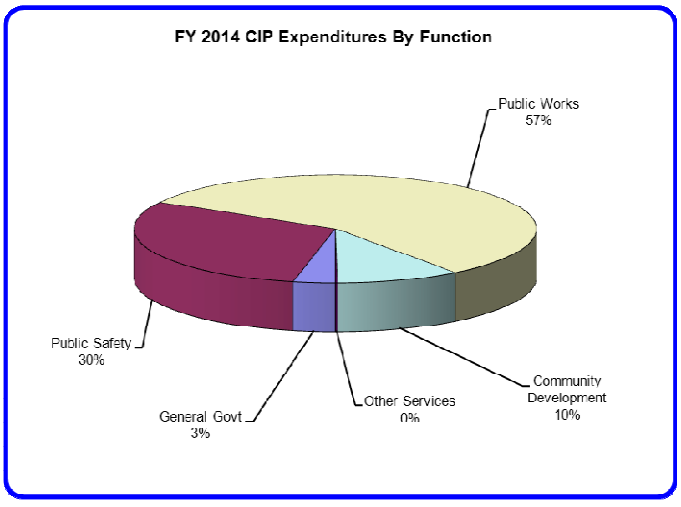


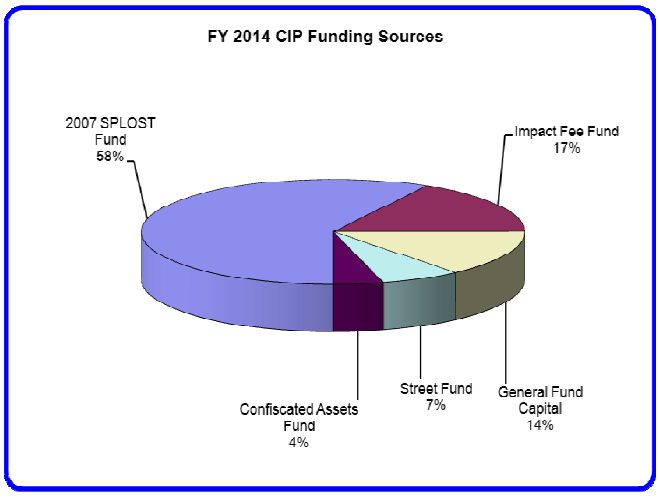


D. FY 2014 CAPITAL IMPROVEMENTS PROGRAM

FY 2014 CIP

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
Information Technology	$75,000	$0	$25,000	$0	$0	$100,000
General Govt Total	$75,000	$0	$25,000	$0	$0	$100,000
Public Safety						
Communication Equipment	$0	$0	$15,000	$0	$0	$15,000
Information Technology	0	0	0	0	25,000	25,000
Other Equipment	0	0	45,000	0	0	45,000
Other Vehicles	0	0	28,500	0	0	28,500
Police Vehicles	0	0	135,000	0	100,000	235,000
Protective Equipment	0	0	35,000	0	0	35,000
Public Safety Facility	0	500,000	0	0	0	500,000
Public Safety Total	$0	$500,000	$258,500	$0	$125,000	$883,500
Public Works						
Cemetery Streets	$100,000	$0	$0	$0	$0	$100,000
Intersection Improvements	250,000	0	0	0	0	250,000
Machinery	300,000	0	0	0	0	300,000
Streets, Culverts, Sidewalks	750,000	0	0	200,000	0	950,000
Vehicles	0	0	83,000	0	0	83,000
Public Works Total	$1,400,000	$0	$83,000	$200,000	$0	$1,683,000
Community Development						
Other Machinery	$0	$0	$7,700	$0	$0	$7,700
Parks	250,000	0	0	0	0	250,000
Vehicles	0	0	38,000	0	0	38,000
Comm Dev Total	$250,000	$0	$45,700	$0	$0	$295,700
Other Services						
Christmas Decorations	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$5,000	$0	$0	$5,000
2014 CIP TOTAL	**$1,725,000**	**$500,000**	**$417,200**	**$200,000**	**$125,000**	**$2,967,200**

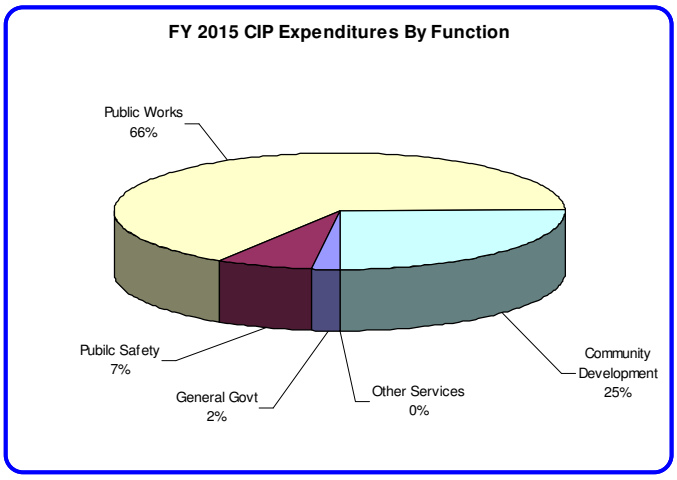


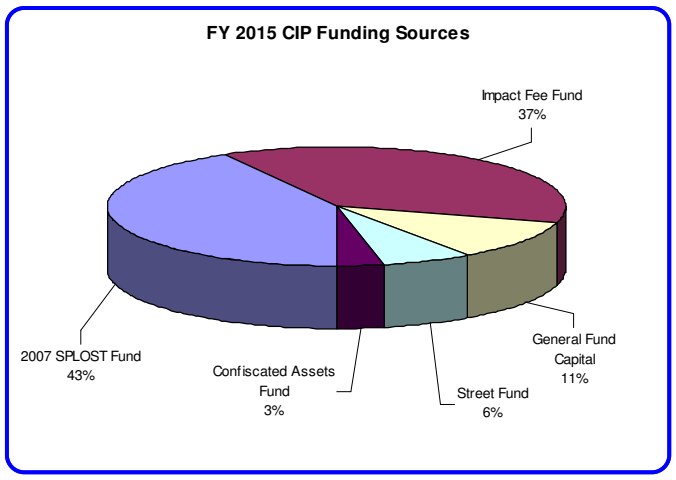


E. FY 2015 CAPITAL IMPROVEMENTS PROGRAM

FY 2015 CIP

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
City Hall Addition	$500,000	$0	$0	$0	$0	$500,000
Information Technology	0	0	30,000	0	0	30,000
General Govt Total	$500,000	$0	$30,000	$0	$0	$530,000
Public Safety						
Information Technology	$0	$0	$0	$0	$25,000	$25,000
Other Equipment	0	0	51,500	0	0	51,500
Police Vehicles	0	0	140,000	0	100,000	240,000
Protective Equipment	0	0	35,000	0	0	35,000
Public Safety Facility	0	1,200,000	0	0	0	1,200,000
Public Safety Total	$0	$1,200,000	$226,500	$0	$125,000	$1,551,500
Public Works						
Intersection Improvements	$250,000	$0	$0	$0	$0	$250,000
Other Machinery	125,000	0	47,000	0	0	172,000
Streets, Culverts, Sidewalks	750,000	250,000	0	250,000	0	1,250,000
Vehicles	0	0	25,000	0	0	25,000
Public Works Total	$1,125,000	$250,000	$72,000	$250,000	$0	$1,697,000
Community Development						
Other Machinery	$0	$0	$10,300	$0	$0	$10,300
Vehicles	0	0	79,500	0	0	79,500
Comm Dev Total	$0	$0	$89,800	$0	$0	$89,800
Other Services						
Christmas Decorations	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$5,000	$0	$0	$5,000
2015 CIP TOTAL	**$1,625,000**	**$1,450,000**	**$423,300**	**$250,000**	**$125,000**	**$3,873,300**

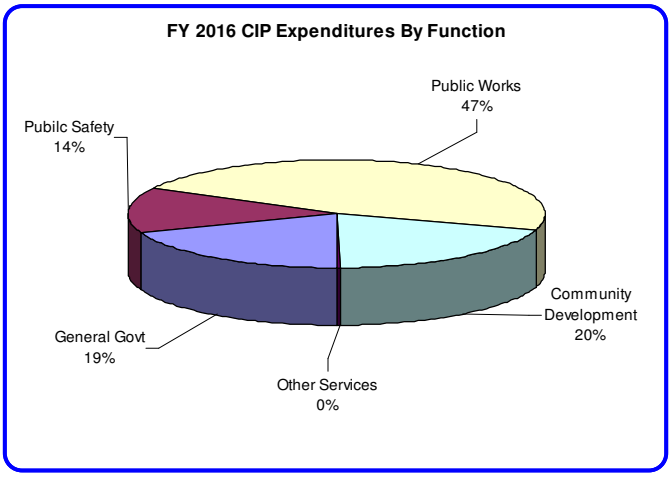


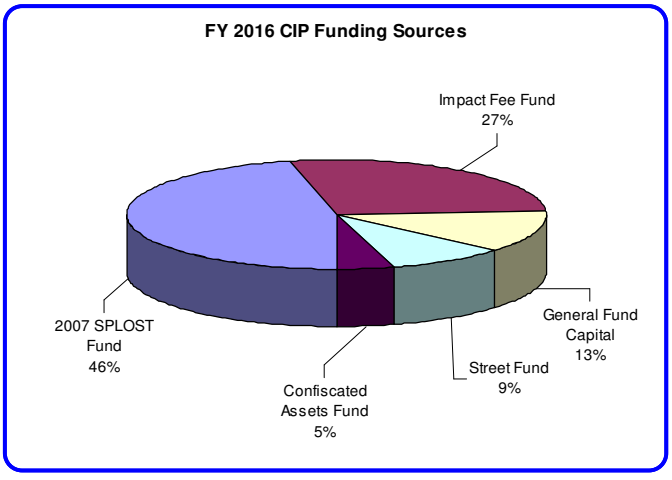


F. FY 2016 CAPITAL IMPROVEMENTS PROGRAM

FY 2016 CIP

	2007 SPLOST Fund	Impact Fee Fund	General Fund Capital	Street Fund	Confiscated Assets Fund	FUNCTION TOTAL
General Government						
City Hall Addition	$500,000	$0	$0	$0	$0	$500,000
Information Technology	0	0	30,000	0	0	30,000
General Govt Total	$500,000	$0	$30,000	$0	$0	$530,000
Public Safety						
Communication Equipment	$0	$0	$15,000	$0	$0	$15,000
Information Technology	0	0	0	0	25,000	25,000
Other Equipment	0	0	51,000	0	0	51,000
Police Vehicles	0	0	145,000	0	100,000	245,000
Protective Equipment	0	0	35,000	0	0	35,000
Public Safety Total	$0	$0	$246,000	$0	$125,000	$371,000
Public Works						
Cemetery Streets	$100,000	$0	$0	$0	$0	$100,000
Intersection Improvements	100,000	0	0	0	0	100,000
Other Equipment	0	0	13,000	0	0	13,000
Streets, Culverts, Sidewalks	568,457	250,000	0	250,000	0	1,068,457
Public Works Total	$768,457	$250,000	$13,000	$250,000	$0	$1,281,457
Community Development						
Other Machinery	$0	$0	$8,100	$0	$0	$8,100
Parks	0	500,000	0	0	0	500,000
Vehicles	0	0	41,000	0	0	41,000
Comm Dev Total	$0	$500,000	$49,100	$0	$0	$549,100
Other Services						
Christmas Decorations	$0	$0	$5,000	$0	$0	$5,000
Other Services Total	$0	$0	$5,000	$0	$0	$5,000
2016 CIP TOTAL	**$1,268,457**	**$750,000**	**$343,100**	**$250,000**	**$125,000**	**$2,736,557**





SECTION IV: SUMMARY

The FY 2011 six-year capital improvements program totals $30,205,605 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 2011-2016 CIP Totals

Function	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Total 6-Year Program
General Government	$3,955,500	$95,000	$95,000	$100,000	$530,000	$530,000	$5,305,500
Public Safety	900,848	367,500	534,500	883,500	1,551,500	371,000	4,608,848
Public Works	5,101,528	3,472,000	2,963,000	1,683,000	1,697,000	1,281,457	16,197,985
Comm Development	1,769,472	1,317,700	46,500	295,700	89,800	549,100	4,068,272
Other Services	0	5,000	5,000	5,000	5,000	5,000	25,000
Total	$11,727,348	$5,257,200	$3,644,000	$2,967,200	$3,873,300	$2,736,557	**$30,205,605**

1. General Government Projects

   Funding for General Government in the amount of $5,305,500 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 the Newnan City Hall.

2. Public Safety Projects

   Public Safety funding in the amount of $4,608,848 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, security cameras, protective equipment and new police and fire buildings.

3. Public Works Projects

   Funding for Public Works projects in the amount of $16,197,985 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.

4. Community Development Projects

   Due to the condition of existing facilities and their current use, $4,068,272 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 $144.71 per citizen per year for capital improvements. The table on the next page is based on the City's estimated population and shows costs per capita.

Capital Improvement Program Costs & Cost Per Capita

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-YR Total
CIP Costs	$11,727,348	$5,257,200	$3,644,000	$2,967,200	$3,873,300	$2,736,557	$30,205,605
Cost Per Capita	$355.87	$155.64	$105.77	$84.43	$108.06	$74.85	$144.71

City of Newnan's
Estimated Population Per Year

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
2016	36,562

B. Impact on Taxes

The FY 2011-2016 CIP totals $30,205,605 and funding comes from seven (7) sources: the 2002 SPLOST, the 2007 SPLOST, General Fund revenue sources (property taxes, local option sales taxes [LOST], etc.), State of Georgia funding for street improvements, confiscated assets, hotel/motel tax, and the City's Impact Fee.

As explained in Section II(C) of this document, the FY 2011 CIP contains thirteen (13) capital outlay projects that will impact the City's operation and maintenance budgets by a total of $29,500. These funds have been budgeted in the FY 2011 Budget, which contains a proposed millage rate of 4.39 mills. Due to projected local option sales tax receipts, the City's millage rate was rolled back from 8.24 to 4.39 mills per thousand dollars of assessed value. 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.

The FY 2011 CIP contains several on-going capital outlay projects which will impact the City's operation and maintenance budgets beginning in FY 2012. Of these projects, the Convention Center comprises the majority of this impact with an estimated annual operating budget of $250,000. The City plans to fund these operations via rental income from the conference center, along with eligible proceeds from the hotel/motel tax and the planned implementation of a motor vehicle rental excise tax. A pro forma operating statement prepared by the Newnan Convention Center Authority projects the Center to break even with a conservative 10% utilization of the facility.

C. Conclusion

The FY 2011-2016 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 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.

CAFR. Comprehensive Annual Financial Report. This is the official annual report of a government. In addition to a combined, combining (assembling of data for all funds within a type), and individual balance sheet, the following are also presented as appropriate on a combined, combining, and individual basis: (1) statement of revenues, expenditures, and changes in fund balance (all funds); (2) statement of revenues, expenditures, and changes in fund balances, budget and actual (for government fund types); (3) statement of revenues, expenses, and changes in retained earnings (for proprietary funds); and (4) statement of changes in financial position (for proprietary funds).

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. The Georgia Initiative for Community Housing offers communities a three-year program of collaboration and technical assistance. The objective of the Initiative is to help communities create and launch a locally based plan to meet their housing and neighborhood revitalization needs. The program represents a collaboration of three partners: the Georgia Department of Community Affairs (DCA), the Georgia Municipal Association (GMA), and the University of Georgia (UGA) Housing and Demographics Research Center. Currently, GICH is funded by the Georgia Power Company, Wachovia Wells Fargo Foundation, and the USDA Rural Development. Georgia Electric Membership Corporation and the UGA Partnership Project are implementation partners.

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.

PAFR. Popular Annual Financial Report. This is prepared as a supplement to the CAFR, but is typically much easier to read and understand. Its primary focus is the general fund and governmental functions and statistics, rather than complete fund reporting.

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.